

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01011000-51110	TECEC-Classroom-Teachers	\$ 790,760	\$ 644,297	673,545	9.0000	\$ 808,589	7.4500	\$ 666,447	(142,142)	-17.58%
01011000-51113	TECEC-Admin-Admin Salaries	\$ 117,006	\$ 119,019	141,364	0.7000	\$ 123,747	0.8000	\$ 144,207	20,461	16.53%
01011000-51120	TECEC-Classroom-Paras	\$ 170,486	\$ 164,141	215,657	8.0000	\$ 209,051	9.1700	\$ 244,027	34,976	16.73%
01011000-51122	TECEC-Classroom-ABA Paras	\$ 207,061	\$ 228,594	236,678	8.5000	\$ 255,146	8.8200	\$ 275,633	20,486	8.03%
01011000-51130	TECEC-Admin-Secy 12 Mth	\$ -	\$ -	24,423		\$ -	0.4000	\$ 25,507	25,507	#DIV/0!
01011000-51131	TECEC-Admin-Secy 10 Mth	\$ 47,013	\$ 48,862	50,047	1.0000	\$ 48,862	1.0000	\$ 52,113	3,251	6.65%
01011000-51135	TECEC-Admin-Clerical Xtra Time	\$ 832	\$ -	211		\$ 1,344		\$ 1,300	(44)	-3.27%
01011000-53301	TECEC-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01011000-55800	TECEC-Admin-Professional Devt	\$ 50	\$ -	-		\$ 700		\$ 700	-	0.00%
01011000-55900	TECEC-Admin-Other Purch'd Prop Svcs	\$ -	\$ -	210		\$ 23,824		\$ 7,000	(16,824)	-70.62%
01011000-55906	TECEC-Admin-Printing	\$ 695	\$ 298	225		\$ 200		\$ 200	-	0.00%
01011000-56110	TECEC-Admin-Office Supplies	\$ 2,654	\$ 4,304	3,635		\$ 4,050		\$ 4,000	(50)	-1.23%
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 5,835	\$ 11,762	5,747		\$ 5,400		\$ 14,740	9,340	172.96%
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 699	\$ 1,232	693		\$ 1,300		\$ 1,300	-	0.00%
01011000-56904	TECEC-Classroom-Testing Materials	\$ 852	\$ 2,742	1,229		\$ 4,600		\$ 4,000	(600)	-13.04%
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 2,560	\$ 5,543	2,330		\$ 4,000		\$ 4,000	-	0.00%
01011000-57308	TECEC-Furniture	\$ -	\$ -	-		\$ 3,200		\$ 3,000	(200)	-6.25%
01011000-58900	TECEC-Admin-Dues & Fees	\$ 369	\$ 721	506		\$ 800		\$ 700	(100)	-12.50%
01121200-51111	TECEC-Classroom-Specialists	\$ 102,943	\$ 144,347	152,422	2.8000	\$ 170,881	1.6000	\$ 141,010	(29,871)	-17.48%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total TECEC School</b>	<b>\$ 1,449,816</b>	<b>\$ 1,375,860</b>	<b>1,508,922</b>	<b>30.0000</b>	<b>\$ 1,665,694</b>	<b>29.2400</b>	<b>\$ 1,589,884</b>	<b>\$ (75,810)</b>	<b>-4.55%</b>
01011200-51114	PPS-Admin-Director/Coordinator	\$ 388,600	\$ 278,569	325,220	1.7700	\$ 315,181	2.0000	\$ 347,670	32,489	10.31%
01011200-51118	PPS-L/W-Curriculum Writing	\$ -	\$ -	-		\$ 20,000		\$ 15,000	(5,000)	-25.00%
01011200-51119	PPS-L/W-Teacher Xtra Time	\$ 16,304	\$ 23,932	49,118		\$ 36,000		\$ 37,080	1,080	3.00%
01011200-51120	PPS-L/W-Instructional Paras	\$ 1,845,315	\$ 1,803,698	2,282,165	92.1900	\$ 2,414,091	98.0200	\$ 2,616,637	202,545	8.39%
01011200-51121	PPS-D/W-Instructional & Xtra Time	\$ 441,582	\$ 93,099	54,020		\$ 200,000		\$ 100,000	(100,000)	-50.00%
01011200-51122	PPS-L/W-ABA Paras	\$ 986,810	\$ 1,035,940	1,127,950	46.0000	\$ 1,548,142	48.0000	\$ 1,486,608	(61,534)	-3.97%
01011200-51130	PPS-Admin-Secy 12 Mth	\$ 161,512	\$ 121,159	95,706	2.5000	\$ 127,179	2.5000	\$ 150,623	23,444	18.43%
01011200-51135	PPS-Admin-Clerical Xtra Time	\$ -	\$ -	1,265		\$ -		\$ 1,000	1,000	#DIV/0!
01011200-53230	PPS-L/W-Consultants	\$ 243,807	\$ 442,551	247,491		\$ 275,000		\$ 300,000	25,000	9.09%
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 20,829	\$ 24,217	84,524		\$ 65,000		\$ 67,000	2,000	3.08%
01011200-53308	PPS-Admin-Legal SPED	\$ 73,166	\$ 73,149	140,000		\$ 140,000		\$ 140,000	-	0.00%
01011200-55800	PPS-Admin-Professional Devt	\$ 26,250	\$ 668	15,514		\$ 30,000		\$ 20,000	(10,000)	-33.33%
01011200-55801	PPS-D/W-Mileage	\$ 7,714	\$ 3,933	6,279		\$ 15,000		\$ 10,000	(5,000)	-33.33%
01011200-55906	PPS-Admin-Printing	\$ -	\$ 385	92		\$ 500		\$ 500	-	0.00%
01011200-56110	PPS-Admin-Office Supplies	\$ 201	\$ 527	1,348		\$ 900		\$ 1,500	600	66.67%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 14,032	\$ 35,294	8,812		\$ 27,000		\$ 25,000	(2,000)	-7.41%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 8,429	\$ 32	267		\$ 4,300		\$ 1,000	(3,300)	-76.74%
01011200-56425	PPS-Admin-Periodicals	\$ 3,435	\$ 1,362	708		\$ 1,000		\$ 1,000	-	0.00%
01011200-56904	PPS-L/W-Testing Materials	\$ 44,353	\$ 86,692	3,023		\$ 55,000		\$ 57,000	2,000	3.64%
01011200-58900	PPS-Admin-Dues & Fees	\$ 545	\$ 693	3,803		\$ 2,000		\$ 2,000	-	0.00%
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	36,516		\$ 106,000	0.5000	\$ 32,212	(73,789)	-69.61%
01011201-53210	PPS-L/W-Tutors Homebound Instr Svcs	\$ -	\$ -	8,028		\$ -		\$ -	-	#DIV/0!
01011203-51117	PPS-L/W-Tutors Tutorial	\$ -	\$ -	53,355		\$ 75,000		\$ 77,000	2,000	2.67%
01011204-51117	PPS-L/W-Tutors Expulsions	\$ -	\$ -	2,009		\$ 13,000		\$ 10,000	(3,000)	-23.08%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!

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23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01032130-51123	PPS-L/W-OT/PT Therapists	\$ 507,323	\$ 506,579	554,988	7.0000	\$ 553,077	7.0000	\$ 570,783	17,706	3.20%
01032130-51128	PPS-L/W-Health Aides	\$ 75,846	\$ 81,700	85,209	3.0000	\$ 87,044	3.0000	\$ 88,967	1,923	2.21%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 8,057	\$ 23,533	18,655		\$ 15,000		\$ 15,500	500	3.33%
01052130-53305	PPS-Health Services-Service Contracts	\$ 18,260	\$ 63,192	62,866		\$ 60,000		\$ 62,000	2,000	3.33%
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ -	\$ 940	-		\$ 2,000		\$ 2,000	-	0.00%
01052130-56110	PPS-Health Services-Supplies	\$ 6,064	\$ 8,047	10,605		\$ 7,650		\$ 8,000	350	4.58%
01052130-57304	PPS-Health Services Furniture	\$ -	\$ 2,166	-		\$ -		\$ -	-	#DIV/0!
01062140-51111	PPS-L/W-Psychologists	\$ 1,821,519	\$ 1,717,454	1,971,404	21.1000	\$ 2,057,461	16.1000	\$ 1,682,174	(375,286)	-18.24%
01062145-51111	PPS-L/W-BCBA	\$ -	\$ -	-	0.5000	\$ 50,882	4.0000	\$ 352,547	301,665	592.87%
01072110-51111	PPS-L/W-Social Workers	\$ 1,256,205	\$ 1,254,179	1,130,230	13.4430	\$ 1,266,920	11.6630	\$ 1,043,899	(223,022)	-17.60%
01082150-51111	PPS-L/W-Speech & Language	\$ 1,189,647	\$ 1,247,969	1,326,018	14.8500	\$ 1,361,659	15.0500	\$ 1,391,595	29,936	2.20%
01161200-51110	PPS-SPED-Elementary Teachers	\$ 1,683,813	\$ 1,589,699	1,820,152	24.0000	\$ 2,149,393	24.0000	\$ 2,303,380	153,987	7.16%
01231200-51110	PPS-SPED-Middle School Teachers	\$ 1,143,689	\$ 1,221,053	1,353,746	15.0000	\$ 1,442,419	16.0000	\$ 1,565,558	123,139	8.54%
01331200-51110	PPS-SPED-THS Teachers	\$ 1,745,303	\$ 1,977,187	1,999,355	21.4000	\$ 2,181,279	20.4000	\$ 2,113,032	(68,247)	-3.13%
01331200-51126	PPS-SPED-Work Experience	\$ 4,209	\$ 1,392	7,964		\$ 5,800		\$ 6,000	200	3.45%
01371200-51118	PPS-ESY-Teacher salaries	\$ 133,200	\$ 190,070	150,156		\$ 191,000		\$ 196,730	5,730	3.00%
01371200-51122	PPS-ESY-ABA Paras	\$ 80,694	\$ 37,396	81,991		\$ 80,000		\$ 82,400	2,400	3.00%
01371200-51128	PPS-ESY-Health Aides	\$ 6,868	\$ -	5,165		\$ -		\$ -	-	#DIV/0!
01371200-51129	PPS-ESY-Para	\$ 43,260	\$ 1,313	41,358		\$ 50,000		\$ 51,500	1,500	3.00%
01396110-55600	PPS-L/W-Tuition Outplaced	\$ 3,755,378	\$ 4,407,032	5,259,265		\$ 4,807,698		\$ 5,300,000	492,302	10.24%
01396110-55601	PPS-EXCESS COST REFUND (ECR)	\$ -	\$ -	(1,230,715)		\$ (1,300,000)		\$ (1,381,942)	(81,942)	6.30%
01412210-51120	PPS-D/W-Para Training	\$ 6,589	\$ 256	11,503		\$ -		\$ 10,000	10,000	#DIV/0!
	<b>Total Special Education Department</b>	<b>\$ 17,768,807</b>	<b>\$ 18,357,060</b>	<b>19,207,126</b>	<b>262.7530</b>	<b>\$ 20,539,575</b>	<b>268.2330</b>	<b>\$ 20,962,953</b>	<b>\$ 423,378</b>	<b>2.06%</b>
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 101,184	\$ 20,726	1,396		\$ -		\$ 1,500	1,500	#DIV/0!
01401201-53210	Asst Super-L/W-Tutors Homebound Instr Srvc	\$ -	\$ -	4,150		\$ -		\$ 5,000	5,000	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 59,028	\$ 23,869	3,451		\$ -		\$ 3,500	3,500	#DIV/0!
01401203-55801	Asst Super-L/W-Mileage	\$ 9,354	\$ 3,086	6,436		\$ 12,000		\$ 9,000	(3,000)	-25.00%
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 12,122	\$ -	6,508		\$ -		\$ 7,000	7,000	#DIV/0!
01402210-51110	Curr Dir-D/W-ELL Teachers	\$ 519,841	\$ 530,989	546,635	5.8900	\$ 584,808	6.4000	\$ 668,481	83,672	14.31%
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	\$ 84,484	\$ 72,758	73,849	1.0000	\$ 72,260	1.0000	\$ 76,958	4,698	6.50%
01402320-51135	Asst Super-Admin-Clerical Xtra Time	\$ -	\$ 431	13		\$ -		\$ -	-	#DIV/0!
01402320-51200	Asst Super-Admin-Teacher Mentors	\$ 1,257	\$ 3,264	5,000		\$ 5,000		\$ 5,000	-	0.00%
01402320-55600	Asst Super-Admin-Tuition	\$ 210,600	\$ 440,758	447,148		\$ 454,000		\$ 454,000	-	0.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,510	\$ -	2,202		\$ 20,000		\$ 20,000	-	0.00%
01402320-55900	Asst Super-Admin-Other Purchased Services	\$ -	\$ -	1,480		\$ -		\$ -	-	#DIV/0!
01402320-55906	Asst Super-Admin-Printing	\$ 392	\$ 300	1,207		\$ 1,500		\$ 1,500	-	0.00%
01402320-56110	Asst Super-Admin-Office Supplies	\$ 1,288	\$ 259	10,329		\$ 4,050		\$ 14,050	10,000	246.91%
01402320-57308	Asst. Super.-Furniture	\$ -	\$ -	810		\$ -		\$ -	-	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 4,650	\$ 5,469	5,771		\$ 7,000		\$ 7,000	-	0.00%
01411250-51110	Curr Dir-D/W-TAG Teachers	\$ 112,771	\$ 112,786	114,478	1.0000	\$ 116,413	-	\$ -	(116,413)	-100.00%
01412210-51111	Curr Dir-D/W-Program Leaders	\$ 337,805	\$ 372,816	378,442	3.0000	\$ 384,824	3.0000	\$ 383,096	(1,728)	-0.45%
01412210-51113	D/W-Elem Asst Principal	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01412210-51114	Assistant Superintendent	\$ 375,517	\$ 203,741	200,992	1.0000	\$ 197,200	1.0000	\$ 201,038	3,838	1.95%

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									Incr/(Decr) \$	% Change
01412210-51117	Curr Dir-D/W-Teacher Training	\$ 2,541	\$ 10,487	16,304		\$ 50,000		\$ 50,000	-	0.00%
01412210-51118	Curr Dir-D/W-Prof Devt Prep	\$ 22,945	\$ 34,488	32,975		\$ 30,000		\$ 30,000	-	0.00%
01412210-51119	Curr Dir-Admin-Curriculum Writing	\$ 116,202	\$ 39,113	55,984		\$ 83,555		\$ 84,391	836	1.00%
01412210-51129	Curr Dir-D/W-Other Non-Certified	\$ 70,928	\$ 73,523	74,439	1.0000	\$ 75,922	1.0000	\$ 77,634	1,712	2.26%
01412210-51130	Curr Dir-Admin-Secy 12 Mth	\$ 44,380	\$ 53,684	57,881	1.0000	\$ 60,011	1.0000	\$ 67,799	7,789	12.98%
01412210-51135	Curr Dir-Admin-Clerical Xtra Time	\$ -	\$ -	734		\$ -		\$ -	-	#DIV/0!
01412210-53300	Curr Dir-D/W-Other Professional Svcs	\$ 2,317	\$ 10,236	3,330		\$ 19,000		\$ 10,000	(9,000)	-47.37%
01412210-55800	Curr Dir-Admin-Professional Devt	\$ 58,897	\$ 23,682	59,341		\$ 64,370		\$ 65,000	630	0.98%
01412210-55802	Curr Dir-Admin-Prof Devt Admin	\$ -	\$ 1,828	(12)		\$ -		\$ -	-	#DIV/0!
01412210-55906	Curr Dir-Admin-Printing	\$ 1,570	\$ 907	-		\$ -		\$ -	-	#DIV/0!
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 2,426	\$ 2,553	48		\$ -		\$ -	-	#DIV/0!
01412210-56118	Curr Dir-D/W Software	\$ 6,975	\$ 5,386	4,583		\$ 5,000		\$ 5,000	-	0.00%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 127,116	\$ 333,436	137,741		\$ 112,300		\$ 185,150	72,850	64.87%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 71,287	\$ 71,260	87,910		\$ 110,000		\$ 161,328	51,328	46.66%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 31,598	\$ 30,066	-		\$ 20,000		\$ 10,000	(10,000)	-50.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 1,936	\$ 2,026	250		\$ -		\$ -	-	#DIV/0!
01412210-59000	Curr-District Wide Support	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 136,426	\$ 248,404	59,572		\$ 90,000		\$ 90,000	-	0.00%
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 202,089	\$ 292,210	272,682		\$ 281,048		\$ 303,995	22,947	8.16%
01922530-51125	Asst Super-Dir Digital Learning	\$ 143,069	\$ 150,767	153,767	1.0000	\$ 156,827	1.0000	\$ 159,948	3,121	1.99%
01922530-51129	Asst Super-Info Svcs-Oth Non-Certified	\$ 64,585	\$ -	71,558	1.0000	\$ 71,558	1.0000	\$ 77,634	6,076	8.49%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 1,746	\$ -	588		\$ 3,000		\$ 2,000	(1,000)	-33.33%
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 165,844	\$ 163,878	170,713		\$ 190,767		\$ 195,407	4,640	2.43%
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 1,440	\$ 9,520	2,085		\$ 14,000		\$ 10,000	(4,000)	-28.57%
	<b>Total Assistant Superintendent Department</b>	<b>\$ 3,112,119</b>	<b>\$ 3,348,707</b>	<b>3,072,770</b>	<b>15.8900</b>	<b>\$ 3,296,413</b>	<b>15.4000</b>	<b>\$ 3,442,410</b>	<b>\$ 145,997</b>	<b>4.43%</b>
01421001-57310	Tech-Classroom-Computer Equipment	\$ 387,083	\$ 782,332	290,612		\$ 192,325		\$ 458,390	266,065	138.34%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 6,525	\$ 1,871	1,349		\$ 4,600		\$ 4,500	(100)	-2.17%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 674	\$ 381	-		\$ 1,200		\$ 800	(400)	-33.33%
01422214-56117	Tech-L/W-Computer Supplies	\$ 569	\$ 651	92		\$ 500		\$ 600	100	20.00%
01422214-56118	Tech-L/W-Software	\$ 165,814	\$ 225,914	131,580		\$ 188,925		\$ 220,800	31,875	16.87%
01422214-56900	Tech-L/W-Parts	\$ 17,348	\$ 4,846	12,555		\$ 8,550		\$ 9,500	950	11.11%
01422214-57301	Tech-L/W-Computer Equipment	\$ 2,928	\$ 14,063	9,359		\$ 10,500		\$ 8,900	(1,600)	-15.24%
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 37,988	\$ -	-		\$ -		\$ -	-	#DIV/0!
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 4,711	\$ -	-		\$ 3,500		\$ 3,500	-	0.00%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01422220-56117	Tech-Dist AV/Chan 17-Supplies	\$ -	\$ 480	-		\$ 300		\$ 250	(50)	-16.67%
01422220-56900	Tech-Dist AV/Ch17-Parts	\$ 2,028	\$ 17,169	6,168		\$ 6,800		\$ 4,800	(2,000)	-29.41%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 21,302	\$ 30,192	32,593		\$ 22,000		\$ 12,600	(9,400)	-42.73%
01422520-51125	Tech-Admin-Manager	\$ 129,341	\$ 132,575	135,227	1.0000	\$ 137,932	1.0000	\$ 141,035	3,103	2.25%
01422520-51129	Tech-Admin-Other Technical	\$ 585,749	\$ 456,910	477,011	6.0000	\$ 499,173	6.0000	\$ 512,024	12,851	2.57%
01422520-51130	Tech-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	46,259	1.0000	\$ 51,867	1.0000	\$ 58,654	6,786	13.08%
01422520-51135	Tech-Admin-Secy 12 Mth Xtra Time	\$ -	\$ -	9		\$ -		\$ -	-	#DIV/0!
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 8,682	\$ 25,375	15,456		\$ 15,000		\$ 15,000	-	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 16,496	\$ 3,821	6,604		\$ 8,500		\$ 6,800	(1,700)	-20.00%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 18,967	\$ 20,364	30,427		\$ 59,900		\$ 27,800	(32,100)	-53.59%

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									Incr/(Decr) \$	% Change
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 60	\$ -	-		\$ 1,500		\$ 1,200	(300)	-20.00%
01422520-54409	D/W Copiers	\$ -	\$ -	244,980		\$ 265,000		\$ 243,820	(21,180)	-7.99%
01422520-55800	Tech-Admin-Professional Devt	\$ 35	\$ 100	198		\$ 2,500		\$ 1,500	(1,000)	-40.00%
01422520-55804	Tech-Admin-Mileage	\$ 2,324	\$ 2,099	1,456		\$ 3,000		\$ 2,800	(200)	-6.67%
01422520-55903	Tech-Admin-Telephone Cell	\$ 32,286	\$ 33,362	34,822		\$ 33,500		\$ 35,000	1,500	4.48%
01422520-55904	Tech-Admin-Telephone LAN	\$ 91,223	\$ 99,519	96,588		\$ 68,100		\$ 100,382	32,282	47.40%
01422520-55907	Tech-Admin-WAN Communications	\$ 155,428	\$ 154,869	155,889		\$ 198,100		\$ 199,100	1,000	0.50%
01422520-56110	Tech-Admin-Office Supplies	\$ 426	\$ 1,197	2,120		\$ 1,170		\$ 1,050	(120)	-10.26%
01422520-56425	Tech-Admin-Periodicals	\$ 338	\$ 30	86		\$ 200		\$ 150	(50)	-25.00%
01422520-56900	Tech-Admin-Parts	\$ 3,832	\$ 4,254	3,631		\$ 4,320		\$ 4,150	(170)	-3.94%
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ -	676		\$ 3,550		\$ 3,775	225	6.34%
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total Technology Department</b>	<b>\$ 1,752,207</b>	<b>\$ 2,074,622</b>	<b>1,735,749</b>	<b>8.0000</b>	<b>\$ 1,793,012</b>	<b>8.0000</b>	<b>\$ 2,079,380</b>	<b>\$ 286,367</b>	<b>15.97%</b>
01511001-51110	BHES-Classroom-Teachers	\$ 2,157,343	\$ 2,228,681	2,202,450	24.0000	\$ 2,189,116	24.0000	\$ 2,294,379	105,263	4.81%
01511001-51120	BHES-Classroom-Instructional Aides	\$ 61,525	\$ 26,023	27,664	3.3000	\$ 72,675	2.0000	\$ 57,686	(14,989)	-20.62%
01511001-55500	BHES-Classroom-Interns	\$ 31,200	\$ 31,300	30,600		\$ 32,500		\$ 32,500	-	0.00%
01511001-56111	BHES-Classroom-Supplies	\$ 16,498	\$ 25,737	22,495		\$ 24,300		\$ 30,660	6,360	26.17%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 22,452	\$ 27,229	30,743		\$ 34,000		\$ 35,770	1,770	5.21%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ 1,704	\$ 950	100		\$ 2,500		\$ 2,555	55	2.20%
01511001-57308	BHES-Classroom-New Furniture	\$ 711	\$ -	751		\$ 2,000		\$ 2,555	555	27.75%
01511002-51110	BHES-Classroom-Specialists	\$ 507,463	\$ 381,612	561,321	7.3760	\$ 668,894	6.2060	\$ 573,189	(95,706)	-14.31%
01512220-51110	BHES-Library-Teachers-Salaries	\$ 87,507	\$ 90,430	93,385	1.0000	\$ 96,273	1.0000	\$ 100,629	4,356	4.52%
01512220-56420	BHES-Library-Books & Media	\$ 7,949	\$ 2,000	7,585		\$ 8,000		\$ 5,110	(2,890)	-36.13%
01512220-56425	BHES-Library-Periodicals	\$ 874	\$ 1,249	2,343		\$ 1,300		\$ 1,022	(278)	-21.38%
01512220-56901	BHES-Library-Supplies	\$ 2,715	\$ 2,816	3,697		\$ 2,700		\$ 2,044	(656)	-24.30%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 2,118	149		\$ 2,200		\$ 2,044	(156)	-7.09%
01512400-51113	BHES-Admin-Principal	\$ 171,117	\$ 174,967	181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	3,622	1.99%
01512400-51120	BHES-Admin-Paras	\$ 16,941	\$ 16,827	11,870	1.0000	\$ 19,689	1.0000	\$ 20,789	1,100	5.59%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01512400-51130	BHES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	63,178	1.0000	\$ 62,036	1.0000	\$ 66,169	4,133	6.66%
01512400-51131	BHES-Admin-Secy 10 Mth	\$ 34,064	\$ 36,972	40,094	1.0000	\$ 39,149	1.0000	\$ 42,344	3,195	8.16%
01512400-51135	BHES-Admin-Clerical Xtra Time	\$ -	\$ -	124		\$ -		\$ -	-	#DIV/0!
01512400-53301	BH-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 24	\$ -	-		\$ 300		\$ 300	-	0.00%
01512400-55800	BHES-Admin-Professional Devt	\$ 466	\$ 389	-		\$ 500		\$ 500	-	0.00%
01512400-56110	BHES-Admin-Office Supplies	\$ 4,310	\$ 2,948	1,663		\$ 3,600		\$ 4,088	488	13.56%
01512400-58900	BHES-Admin-Dues & Fees	\$ 422	\$ 528	656		\$ 550		\$ 550	-	0.00%
	<b>Total Booth Hill School</b>	<b>\$ 3,185,334</b>	<b>\$ 3,115,024</b>	<b>3,282,747</b>	<b>39.6760</b>	<b>\$ 3,444,282</b>	<b>37.2060</b>	<b>\$ 3,460,506</b>	<b>\$ 16,224</b>	<b>0.47%</b>
01521001-51110	FTES-Classroom-Teachers	\$ 2,171,289	\$ 2,380,927	2,324,594	26.5000	\$ 2,481,988	22.0000	\$ 2,089,770	(392,218)	-15.80%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 68,913	\$ 21,427	24,179	3.3000	\$ 69,460	2.0000	\$ 58,731	(10,729)	-15.45%
01521001-55500	FTES-Classroom-Interns	\$ 31,200	\$ 31,300	30,600		\$ 32,500		\$ 32,500	-	0.00%
01521001-56111	FTES-Classroom-Supplies	\$ 21,222	\$ 15,190	25,710		\$ 27,900		\$ 30,300	2,400	8.60%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 17,838	\$ 12,643	15,397		\$ 30,000		\$ 35,350	5,350	17.83%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 234	\$ 644	1,644		\$ 2,400		\$ 2,525	125	5.21%
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 247	170		\$ 2,000		\$ 2,525	525	26.25%

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01521002-51110	FTES-Classroom-Specialists	\$ 879,706	\$ 738,258	775,359	8.4870	\$ 895,790	7.8867	\$ 793,772	(102,018)	-11.39%
01522220-51110	FTES Library-Teachers-Salaries	\$ 93,255	\$ 98,231	105,496	1.0000	\$ 107,279	1.0000	\$ 109,425	2,146	2.00%
01522220-56420	FTES-Library-Books & Media	\$ 2,217	\$ 1,820	438		\$ 5,000		\$ 5,050	50	1.00%
01522220-56425	FTES-Library-Periodicals	\$ 659	\$ 700	1,200		\$ 1,200		\$ 1,010	(190)	-15.83%
01522220-56901	FTES-Library-Supplies	\$ 1,194	\$ 945	1,335		\$ 2,250		\$ 2,020	(230)	-10.22%
01522220-57302	FTES-Library-Equipment Instructional	\$ 191	\$ 750	257		\$ 2,300		\$ 2,020	(280)	-12.17%
01522400-51113	FTES-Admin-Principal/Asst Principal	\$ 177,698	\$ 174,967	181,881	1.6000	\$ 290,133	2.0000	\$ 331,644	41,511	14.31%
01522400-51120	FTES-Admin-Paras	\$ 35,717	\$ 35,677	39,120	1.5800	\$ 34,036	1.5800	\$ 41,287	7,251	21.30%
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01522400-51130	FTES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,648	63,620	1.0000	\$ 62,286	1.0000	\$ 66,449	4,163	6.68%
01522400-51131	FTES-Admin-Secy 10 Mth	\$ 39,397	\$ 40,420	41,372	1.0000	\$ 40,520	1.0000	\$ 43,236	2,716	6.70%
01522400-51135	FTES-Admin-Clerical Xtra Time	\$ -	\$ -	1,089		\$ 500		\$ -	(500)	-100.00%
01522400-53301	FTES-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	\$ 3,803	\$ 2,051	2,574		\$ 3,600		\$ 4,040	440	12.22%
01522400-58900	FTES-Admin-Dues & Fees	\$ -	\$ 239	318		\$ 553		\$ -	(553)	-100.00%
	<b>Total Frenchtown School</b>	<b>\$ 3,605,184</b>	<b>\$ 3,619,083</b>	<b>3,636,355</b>	<b>44.4670</b>	<b>\$ 4,092,495</b>	<b>38.4667</b>	<b>\$ 3,652,453</b>	<b>\$ (440,042)</b>	<b>-10.75%</b>
01531001-51110	DFES-Classroom-Teachers	\$ 2,294,516	\$ 2,456,303	2,293,555	24.0000	\$ 2,364,243	23.0000	\$ 2,300,699	(63,544)	-2.69%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 52,190	\$ 29,034	21,593	2.6700	\$ 51,867	2.0000	\$ 51,700	(167)	-0.32%
01531001-55500	DFES-Classroom-Interns	\$ 24,800	\$ 55,650	22,950		\$ 32,500		\$ 32,500	-	0.00%
01531001-56111	DFES-Classroom Supplies	\$ 27,873	\$ 27,319	39,372		\$ 26,100		\$ 29,340	3,240	12.41%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 30,296	\$ 35,828	14,478		\$ 28,664		\$ 34,230	5,566	19.42%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 681	\$ 3,681	249		\$ 2,500		\$ 2,445	(55)	-2.20%
01531001-57308	DFES-Classroom-New Furniture	\$ 455	\$ 834	4,468		\$ 2,000		\$ 2,445	445	22.25%
01531002-51110	DFES-Classroom-Specialists	\$ 679,520	\$ 537,858	599,681	6.3070	\$ 618,171	6.3004	\$ 639,188	21,017	3.40%
01532220-51110	DFES Library-Teachers-Salaries	\$ 75,157	\$ 77,782	80,442	1.0000	\$ 83,051	1.0000	\$ 86,505	3,454	4.16%
01532220-56420	DFES-Library-Books & Media	\$ 4,834	\$ 6,828	5,250		\$ 5,000		\$ 4,890	(110)	-2.20%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ -	-		\$ 1,200		\$ 978	(222)	-18.50%
01532220-56901	DFES-Library-Supplies	\$ 815	\$ 417	218		\$ 2,250		\$ 1,956	(294)	-13.07%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 1,032	70		\$ 2,400		\$ 1,956	(444)	-18.50%
01532400-51113	DFES-Admin-Principal	\$ 171,117	\$ 174,967	178,449	1.0000	\$ 182,000	1.0000	\$ 185,622	3,622	1.99%
01532400-51120	DFES-Admin-Paras	\$ 20,707	\$ 21,003	17,127	1.0000	\$ 21,812	1.0000	\$ 20,351	(1,461)	-6.70%
01532400-51121	DFES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01532400-51130	DFES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,848	63,763	1.0000	\$ 62,286	1.0000	\$ 66,499	4,213	6.76%
01532400-51131	DFES-Admin-Secy 10 Mth	\$ 39,599	\$ 40,572	40,391	1.0000	\$ 39,334	1.0000	\$ 42,344	3,011	7.65%
01532400-51135	DFES-Admin-Clerical Xtra Time	\$ -	\$ -	1,178		\$ 500		\$ -	(500)	-100.00%
01532400-53301	DFES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01532400-54900	DFES-Admin-Other Purch'd Svcs	\$ 225	\$ -	-		\$ 300		\$ 300	-	0.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 506	\$ -	-		\$ 500		\$ 500	-	0.00%
01532400-56110	DFES-Admin-Office Supplies	\$ 2,268	\$ 3,851	3,082		\$ 3,600		\$ 3,912	312	8.67%
01532400-58900	DFES-Admin-Dues & Fees	\$ 59	\$ 208	-		\$ 500		\$ 500	-	0.00%
	<b>Total Daniels Farm School</b>	<b>\$ 3,485,668</b>	<b>\$ 3,536,015</b>	<b>3,386,317</b>	<b>37.9770</b>	<b>\$ 3,530,778</b>	<b>36.3004</b>	<b>\$ 3,508,861</b>	<b>\$ (21,917)</b>	<b>-0.62%</b>
01541001-51110	MBES-Classroom-Teachers	\$ 2,348,207	\$ 2,366,843	2,323,040	23.0000	\$ 2,303,050	23.0000	\$ 2,327,473	24,423	1.06%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 63,568	\$ 23,146	11,398	3.3000	\$ 64,834	2.0000	\$ 51,785	(13,049)	-20.13%

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01541001-55500	MBES-Classroom-Interns	\$ 23,400	\$ 15,650	30,600		\$ 32,500		\$ 32,500	-	0.00%
01541001-56111	MBES-Classroom Supplies	\$ 20,864	\$ 17,594	24,294		\$ 27,000		\$ 30,480	3,480	12.89%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 30,088	\$ 33,007	20,274		\$ 29,000		\$ 35,560	6,560	22.62%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ -	\$ 256	363		\$ 4,000		\$ 2,540	(1,460)	-36.50%
01541001-57308	MBES-Classroom-New Furniture	\$ 15,245	\$ 247	872		\$ 2,000		\$ 2,540	540	27.00%
01541002-51110	MBES-Classroom-Specialists	\$ 701,066	\$ 641,627	614,255	9.3150	\$ 909,472	7.3067	\$ 751,484	(157,988)	-17.37%
01542220-51110	MBES Library-Teachers-Salaries	\$ 103,522	\$ 112,786	114,478	1.0000	\$ 116,413	1.0000	\$ 118,741	2,328	2.00%
01542220-56420	MBES-Library-Books & Media	\$ 2,075	\$ 1,998	3,554		\$ 5,000		\$ 5,080	80	1.60%
01542220-56425	MBES-Library-Periodicals	\$ 955	\$ 1,047	-		\$ 1,200		\$ 1,016	(184)	-15.33%
01542220-56901	MBES-Library-Supplies	\$ 1,075	\$ 1,534	1,163		\$ 2,250		\$ 2,032	(218)	-9.69%
01542220-57302	MBES-Library-Equipment Instructional	\$ 650	\$ 2,693	3,236		\$ 2,200		\$ 2,032	(168)	-7.64%
01542400-51113	MBES-Admin-Principal/Asst Principal	\$ 171,117	\$ 178,332	181,881	1.4000	\$ 240,755	2.0000	\$ 327,262	86,507	35.93%
01542400-51120	MBES-Admin-Paras	\$ 9,119	\$ 10,543	11,940	0.5000	\$ 11,961	0.5000	\$ 12,893	932	7.79%
01542400-51121	MBES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01542400-51130	MBES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,848	50,839	1.0000	\$ 61,786	1.0000	\$ 65,899	4,113	6.66%
01542400-51131	MBES-Admin-Secy 10 Mth	\$ 34,064	\$ 36,972	30,138	1.0000	\$ 31,767	1.0000	\$ 37,234	5,467	17.21%
01542400-51135	MBES-Admin-Clerical Xtra Time	\$ -	\$ -	28		\$ 500		\$ -	(500)	-100.00%
01542400-53301	MBES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	-		\$ 300		\$ -	(300)	-100.00%
01542400-55800	MBES-Admin-Professional Devt	\$ -	\$ -	-		\$ 250		\$ 500	250	100.00%
01542400-56110	MBES-Admin-Office Supplies	\$ 6,558	\$ 7,928	4,817		\$ 3,600		\$ 5,000	1,400	38.89%
01542400-58900	MBES-Admin-Dues & Fees	\$ 89	\$ -	-		\$ 100		\$ 100	-	0.00%
	<b>Total Middlebrook School</b>	<b>\$ 3,592,312</b>	<b>\$ 3,515,051</b>	<b>3,427,170</b>	<b>40.5150</b>	<b>\$ 3,849,938</b>	<b>37.8067</b>	<b>\$ 3,812,151</b>	<b>\$ (37,787)</b>	<b>-0.98%</b>
01551001-51110	JRES-Classroom-Teachers	\$ 1,864,579	\$ 1,951,478	1,887,072	21.0000	\$ 1,975,733	22.0000	\$ 2,074,856	99,123	5.02%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 44,961	\$ 23,372	26,469	2.6700	\$ 55,806	2.0000	\$ 56,641	836	1.50%
01551001-55500	JRES-Classroom-Interns	\$ 31,200	\$ 31,125	7,650		\$ 32,500		\$ 32,500	-	0.00%
01551001-56111	JRES-Classroom Supplies	\$ 11,963	\$ 12,252	22,760		\$ 24,300		\$ 27,240	2,940	12.10%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 15,404	\$ 11,724	14,235		\$ 29,000		\$ 31,780	2,780	9.59%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 375	\$ -	942		\$ 2,500		\$ 2,270	(230)	-9.20%
01551001-57308	JRES-Classroom-New Furniture	\$ 1,896	\$ 247	1,670		\$ 2,000		\$ 2,270	270	13.50%
01551002-51110	JRES-Classroom-Specialists	\$ 676,078	\$ 467,235	568,361	5.6670	\$ 609,591	6.1667	\$ 657,252	47,661	7.82%
01552220-51110	JRES Library-Teachers-Salaries	\$ 111,251	\$ 112,786	114,478	1.0000	\$ 116,413	1.0000	\$ 94,423	(21,990)	-18.89%
01552220-56420	JRES-Library-Books & Media	\$ 3,820	\$ 1,997	3,614		\$ 5,000		\$ 4,540	(460)	-9.20%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,234	1,245		\$ 1,250		\$ 908	(342)	-27.36%
01552220-56901	JRES-Library-Supplies	\$ 1,736	\$ 2,366	2,038		\$ 2,250		\$ 1,816	(434)	-19.29%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,565	\$ 2,052	1,839		\$ 2,200		\$ 1,816	(384)	-17.45%
01552400-51113	JRES-Admin-Principal	\$ 235,179	\$ 191,585	165,997	1.0000	\$ 171,244	1.0000	\$ 180,055	8,811	5.15%
01552400-51120	JRES-Admin-Paras	\$ 18,679	\$ 16,750	20,524	1.0000	\$ 21,237	1.0000	\$ 23,292	2,055	9.68%
01552400-51121	JRES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01552400-51130	JRES-Admin-Secy 12 Mth	\$ 60,650	\$ 62,848	63,770	1.0000	\$ 62,386	1.0000	\$ 66,499	4,113	6.59%
01552400-51131	JRES-Admin-Secy 10 Mth	\$ 38,586	\$ 39,220	40,455	1.0000	\$ 39,703	1.0000	\$ 42,344	2,641	6.65%
01552400-51135	JRES-Admin-Clerical Xtra Time	\$ -	\$ -	2,432		\$ 500		\$ 500	-	0.00%
01552400-53301	JRES-Police Services	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	356		\$ 500		\$ 500	-	0.00%
01552400-55800	JRES-Admin-Professional Devt	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01552400-56110	JRES-Admin-Office Supplies	\$ 3,002	\$ 1,226	2,606		\$ 3,600		\$ 3,632	32	0.89%

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01552400-58900	JRES-Admin-Dues & Fees	\$ 168	\$ 89	-		\$ 550		\$ 550	-	0.00%
	<b>Total Jane Ryan School</b>	<b>\$ 3,121,091</b>	<b>\$ 2,929,586</b>	<b>2,948,515</b>	<b>34.3370</b>	<b>\$ 3,158,762</b>	<b>35.1667</b>	<b>\$ 3,306,185</b>	<b>\$ 147,422</b>	<b>4.67%</b>
01581001-51110	TES-Classroom-Teachers	\$ 1,824,323	\$ 1,755,619	1,756,390	19.0000	\$ 1,724,357	22.0000	\$ 2,041,177	316,820	18.37%
01581001-51120	TES-Classroom-Instructional Aides	\$ 54,831	\$ 21,230	25,646	2.0000	\$ 45,952	2.0000	\$ 58,731	12,779	27.81%
01581001-55500	TES-Classroom-Interns	\$ 39,000	\$ 31,125	30,600		\$ 32,500		\$ 32,500	-	0.00%
01581001-56111	TES-Classroom-Supplies	\$ 13,507	\$ 15,629	17,464		\$ 22,500		\$ 26,320	3,820	16.98%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 14,875	\$ 13,797	12,364		\$ 29,000		\$ 29,540	540	1.86%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 51	\$ 1,734	218		\$ 2,500		\$ 2,110	(390)	-15.60%
01581001-57308	TES-Classroom-New Furniture	\$ -	\$ 247	650		\$ 2,000		\$ 2,110	110	5.50%
01581002-51110	TES-Classroom-Specialists	\$ 576,881	\$ 410,083	553,352	6.1650	\$ 568,020	6.1665	\$ 586,403	18,384	3.24%
01582220-51110	TES Library-Teachers-Salaries	\$ 86,825	\$ 85,274	88,060	1.0000	\$ 90,783	1.0000	\$ 94,423	3,640	4.01%
01582220-56420	TES-Library-Books & Media	\$ 732	\$ 1,965	4,447		\$ 5,000		\$ 4,220	(780)	-15.60%
01582220-56425	TES-Library-Periodicals	\$ -	\$ 1,028	1,175		\$ 1,250		\$ 844	(406)	-32.48%
01582220-56901	TES-Library-Supplies	\$ -	\$ 2,281	2,387		\$ 2,250		\$ 1,688	(562)	-24.98%
01582220-57302	TES-Library-Equipment Instructional	\$ -	\$ 1,618	-		\$ 2,200		\$ 1,688	(512)	-23.27%
01582400-51113	TES-Admin-Principal	\$ 171,117	\$ 174,967	181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	3,622	1.99%
01582400-51120	TES-Admin-Paras	\$ 16,591	\$ 17,187	19,465	1.0000	\$ 21,237	1.0000	\$ 23,466	2,229	10.50%
01582400-51121	TES-Admin-Lunch Aides	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01582400-51130	TES-Admin-Secy 12 Mth	\$ 60,050	\$ 62,248	63,428	1.0000	\$ 62,056	1.0000	\$ 66,189	4,133	6.66%
01582400-51131	TES-Admin-Secy 10 Mth	\$ 32,052	\$ 34,919	37,780	1.0000	\$ 39,149	1.0000	\$ 42,344	3,195	8.16%
01582400-51135	TES-Admin-Clerical Xtra Time	\$ -	\$ -	59		\$ 500		\$ 500	-	0.00%
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	\$ 79	\$ 274	349		\$ 500		\$ 500	-	0.00%
01582400-56110	TES-Admin-Office Supplies	\$ 4,051	\$ 3,232	2,091		\$ 3,600		\$ 3,376	(224)	-6.22%
01582400-58900	TES-Admin-Dues & Fees	\$ 268	\$ 189	361		\$ 550		\$ 500	(50)	-9.09%
	<b>Total Tashua School</b>	<b>\$ 2,895,233</b>	<b>\$ 2,634,645</b>	<b>2,798,167</b>	<b>32.1650</b>	<b>\$ 2,838,203</b>	<b>35.1665</b>	<b>\$ 3,204,551</b>	<b>\$ 366,348</b>	<b>12.91%</b>
01611001-51110	HMS-Classroom-Teacher Salaries	\$ 3,713,795	\$ 3,629,947	3,692,565	42.1000	\$ 3,883,900	41.7500	\$ 3,830,784	(53,116)	-1.37%
01611001-51111	HMS-Teacher Specialists/Counselors	\$ -	\$ -	-		\$ -	1.0000	\$ 118,741	118,741	#DIV/0!
01611001-55500	HMS-Classroom-Interns	\$ 20,020	\$ 19,475	30,600		\$ 48,750		\$ 48,750	-	0.00%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 18,591	\$ 15,931	31,755		\$ 31,500		\$ 32,938	1,438	4.57%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 11,799	\$ 6,146	3,010		\$ 15,000		\$ 16,852	1,852	12.35%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 3,383	\$ 723	3,000		\$ 3,400		\$ 3,064	(336)	-9.88%
01611001-57308	HMS-Classroom-New Furniture	\$ -	\$ -	-		\$ 500		\$ 383	(117)	-23.40%
01611016-51110	HMS-Music-Teacher Salaries	\$ 327,137	\$ 331,648	327,643	3.0000	\$ 333,180	3.0000	\$ 339,837	6,657	2.00%
01611016-54900	HMS-Music-Other Purch'd Property Svcs	\$ -	\$ 283	1,140		\$ 1,200		\$ 1,200	-	0.00%
01611016-56111	HMS-Music-Classroom Supplies	\$ 1,733	\$ 1,149	2,485		\$ 2,250		\$ 2,250	-	0.00%
01611016-57301	HMS-Music-Equipment Instructional	\$ 36	\$ 1,350	3,048		\$ 3,300		\$ 3,300	-	0.00%
01611019-51110	HMS-PE/Health-Teacher Salaries	\$ 372,782	\$ 381,249	390,095	4.0000	\$ 399,827	4.0000	\$ 351,217	(48,610)	-12.16%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,669	\$ 1,077	1,641		\$ 3,420		\$ 3,420	-	0.00%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 272,452	\$ 279,214	286,244	3.0000	\$ 293,419	3.0000	\$ 302,655	9,236	3.15%
01612120-51131	HMS-Guidance-Secy 10 Mth	\$ 47,013	\$ 48,862	49,669	1.0000	\$ 48,862	1.0000	\$ 52,113	3,251	6.65%
01612120-51135	HMS-Guidance-Secy 10 Mth Xtra Time	\$ -	\$ -	185		\$ -		\$ -	-	#DIV/0!
01612220-51110	HMS-Library-Teacher Salaries	\$ 92,799	\$ 95,899	99,033	1.0000	\$ 104,290	1.0000	\$ 118,741	14,451	13.86%
01612220-51120	HMS-Library-Paras	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01612220-56111	HMS-Library-Supplies	\$ 1,139	\$ 1,110	1,883		\$ 1,935		\$ 1,532	(403)	-20.83%
01612220-56420	HMS-Library-Books & Media	\$ 4,807	\$ 2,995	1,777		\$ 2,000		\$ 2,298	298	14.90%
01612220-56425	HMS-Library-Periodicals	\$ 1,426	\$ 1,221	1,687		\$ 1,750		\$ 2,298	548	31.31%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,708	\$ 972	1,586		\$ 1,700		\$ 1,532	(168)	-9.88%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01612400-51113	HMS-Admin-Principal/Asst Principal	\$ 303,806	\$ 324,902	335,544	2.0000	\$ 346,615	2.0000	\$ 343,627	(2,988)	-0.86%
01612400-51120	HMS-Admin-Admin Para	\$ 12,911	\$ 12,914	13,828	0.5000	\$ 12,229	0.5000	\$ 13,185	956	7.81%
01612400-51130	HMS-Admin-Secy 12 Mth	\$ 60,500	\$ 62,958	63,382	1.0000	\$ 62,056	1.0000	\$ 66,189	4,133	6.66%
01612400-51131	HMS-Admin-Secy 10 Mth	\$ 47,676	\$ 36,672	41,347	1.0000	\$ 42,976	1.0000	\$ 43,112	136	0.32%
01612400-51135	HMS-Admin-Clerical Xtra Time	\$ -	\$ -	701		\$ -		\$ -	-	#DIV/0!
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 262	\$ 684	-		\$ 1,700		\$ 1,700	-	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 675	\$ 830	504		\$ 1,500		\$ 1,000	(500)	-33.33%
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01612400-56110	HMS-Admin-Office Supplies	\$ 648	\$ 2,550	5,076		\$ 6,750		\$ 6,128	(622)	-9.21%
01612400-57301	HMS-Admin-Equipment	\$ 682	\$ -	-		\$ 500		\$ 1,000	500	100.00%
01612400-58900	HMS-Admin-Dues & Fees	\$ 845	\$ 344	1,060		\$ 900		\$ 1,200	300	33.33%
01613202-51116	HMS-Activities-Advisors	\$ 36,544	\$ 18,578	32,791		\$ 40,000		\$ 45,000	5,000	12.50%
01613202-53301	HMS-Activities-Police	\$ -	\$ 576	592		\$ 700		\$ -	(700)	-100.00%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 576	296		\$ 3,000		\$ 4,000	1,000	33.33%
	<b>Total Hillcrest Middle School</b>	<b>\$ 5,356,834</b>	<b>\$ 5,280,833</b>	<b>5,424,168</b>	<b>58.6000</b>	<b>\$ 5,699,109</b>	<b>59.2500</b>	<b>\$ 5,760,046</b>	<b>\$ 60,937</b>	<b>1.07%</b>
01621001-51110	MMS-Classroom-Teacher Salaries	\$ 4,341,454	\$ 4,098,731	4,151,712	43.7000	\$ 4,250,701	44.7000	\$ 4,343,480	92,778	2.18%
01621001-51111	MMS-Teacher Specialists/Counselors	\$ -	\$ -	-		\$ -	1.0000	\$ 81,532	81,532	#DIV/0!
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 35,825	30,600		\$ 48,750		\$ 48,750	-	0.00%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 23,361	\$ 22,981	31,085		\$ 31,500		\$ 34,443	2,943	9.34%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 12,186	\$ 2,933	6,567		\$ 15,000		\$ 17,622	2,622	17.48%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 2,677	\$ 1,447	946		\$ 3,400		\$ 3,204	(196)	-5.76%
01621001-57308	MMS-Classroom-New Furniture	\$ -	\$ -	-		\$ -		\$ 401	401	#DIV/0!
01621016-51110	MMS-Music-Teacher Salaries	\$ 300,412	\$ 308,244	296,505	3.0000	\$ 302,714	3.0000	\$ 310,541	7,827	2.59%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 570	\$ 220	631		\$ 1,000		\$ 1,000	-	0.00%
01621016-56111	MMS-Music-Classroom Supplies	\$ 629	\$ 935	-		\$ 2,475		\$ 2,500	25	1.01%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01621016-57301	MMS-Music-Equipment Instructional	\$ 221	\$ 1,916	-		\$ 3,500		\$ 3,500	-	0.00%
01621019-51110	MMS-PE/Health-Teacher Salaries	\$ 380,718	\$ 391,912	405,455	4.0000	\$ 413,343	4.6000	\$ 392,553	(20,790)	-5.03%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 2,059	\$ 1,196	1,776		\$ 2,250		\$ 2,500	250	11.11%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 280,254	\$ 293,825	317,719	3.0000	\$ 324,258	3.0000	\$ 313,716	(10,542)	-3.25%
01622120-51131	MMS-Guidance-Secy 10 Mth	\$ 48,622	\$ 49,820	50,849	1.0000	\$ 49,820	1.0000	\$ 53,101	3,281	6.59%
01622120-51135	MMS-Guidance-Secy 10 Mth Xtra Time	\$ -	\$ -	142		\$ -		\$ -	-	#DIV/0!
01622220-51110	MMS-Library-Teacher Salaries	\$ 95,564	\$ 98,757	104,176	1.0000	\$ 116,413	1.0000	\$ 118,741	2,328	2.00%
01622220-51120	MMS-Library-Paras	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01622220-56420	MMS-Library-Books & Media	\$ 2,508	\$ 2,857	1,237		\$ 2,250		\$ 2,403	153	6.80%
01622220-56425	MMS-Library-Periodicals	\$ 1,242	\$ 1,345	1,042		\$ 1,250		\$ 2,402	1,152	92.16%
01622220-56901	MMS-Library-Supplies	\$ 1,801	\$ 857	1,148		\$ 1,800		\$ 1,602	(198)	-11.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 715	\$ 818	654		\$ 1,700		\$ 1,602	(98)	-5.76%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 2,264	\$ 2,292	-		\$ -		\$ -	-	#DIV/0!
01622400-51113	MMS-Admin-Principal/Asst Principal	\$ 324,947	\$ 336,632	343,331	2.0000	\$ 350,163	2.0000	\$ 357,132	6,969	1.99%
01622400-51120	MMS-Admin-Admin Para	\$ 45,205	\$ 46,513	48,624	1.5000	\$ 40,109	0.5000	\$ 13,783	(26,326)	-65.64%



Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01622400-51130	MMS-Admin-Secy 12 Mth	\$ 60,450	\$ 62,698	63,648	1.0000	\$ 62,336	1.0000	\$ 65,899	3,563	5.72%
01622400-51131	MMS-Admin-Secy 10 Mth	\$ 47,676	\$ 48,862	50,047	1.0000	\$ 49,062	1.0000	\$ 52,113	3,051	6.22%
01622400-51135	MMS-Admin-Clerical Xtra Time	\$ -	\$ -	196		\$ -		\$ -	-	#DIV/0!
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 650	\$ 505	741		\$ 1,700		\$ 1,500	(200)	-11.76%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	504		\$ 1,500		\$ 1,000	(500)	-33.33%
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01622400-56110	MMS-Admin-Office Supplies	\$ 5,545	\$ 5,913	3,507		\$ 7,650		\$ 6,408	(1,242)	-16.24%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	-		\$ -		\$ 500	500	#DIV/0!
01622400-58900	MMS-Admin-Dues & Fees	\$ 933	\$ 839	764		\$ 900		\$ 800	(100)	-11.11%
01623202-51116	MMS-Activities-Advisors	\$ 38,743	\$ 24,897	40,257		\$ 40,000		\$ 45,000	5,000	12.50%
01623202-53301	MMS-Activities-Police	\$ 276	\$ 1,152	888		\$ 700		\$ 800	100	14.29%
01623202-56119	MMS-Activities-Supplies	\$ 1,098	\$ 1,272	1,567		\$ 2,000		\$ 2,500	500	25.00%
	<b>Total Madison Middle School</b>	<b>\$ 6,053,981</b>	<b>\$ 5,846,195</b>	<b>5,956,318</b>	<b>61.2000</b>	<b>\$ 6,128,245</b>	<b>62.8000</b>	<b>\$ 6,283,028</b>	<b>\$ 154,784</b>	<b>2.53%</b>
01711001-51110	THS-Classroom-Teacher Salaries	\$ 10,709,930	\$ 10,743,315	10,903,925	115.1960	\$ 11,224,689	115.6000	\$ 11,554,051	329,362	2.93%
01711001-51111	THS-Teacher Specialists	\$ -	\$ -	-		\$ -	1.0000	\$ 122,146	122,146	#DIV/0!
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	\$ 36,102	\$ 6,054	20,247		\$ 31,500		\$ 32,000	500	1.59%
01711001-57301	THS-Classroom-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711002-55800	THS-Art-Prof Development	\$ -	\$ -	1,698		\$ -		\$ -	-	#DIV/0!
01711002-56112	THS-Art-Supplies	\$ 10,477	\$ 10,562	12,756		\$ 16,740		\$ 18,020	1,280	7.65%
01711002-57301	THS-Art-Equipment Instructional	\$ 500	\$ 500	3,891		\$ 8,500		\$ 8,500	-	0.00%
01711003-56112	THS-Business Ed-Supplies	\$ 1,311	\$ 2,532	1,173		\$ 1,530		\$ 1,700	170	11.11%
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 7,911	\$ 4,267	7,385		\$ 9,225		\$ 11,700	2,475	26.83%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711006-51110	THS-Ag Science-Teachers Salaries	\$ 688,008	\$ 576,636	590,969	6.0000	\$ 613,002	6.0000	\$ 631,145	18,143	2.96%
01711006-51114	THS-Ag Science-Director	\$ 44,825	\$ 74,998	79,117	0.4500	\$ 80,651	0.4500	\$ 81,117	465	0.58%
01711006-51129	THS-Ag Science-Misc Salaries	\$ 4,512	\$ 4,028	3,497		\$ 6,000		\$ 6,000	-	0.00%
01711006-51131	THS-Ag Science-Secy 10 Mths	\$ 36,324	\$ 37,232	38,139	1.0000	\$ 37,292	1.0000	\$ 39,803	2,511	6.73%
01711006-51135	THS-Ag Science-Secy Xtra Time	\$ 471	\$ 597	261		\$ -		\$ 459	459	#DIV/0!
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 895	\$ 395	4,883		\$ 3,000		\$ 3,000	-	0.00%
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 738	\$ 3,184	2,616		\$ 3,000		\$ 3,000	-	0.00%
01711006-55809	THS-Ag Science-Transportation	\$ 160	\$ 250	995		\$ 2,629		\$ 2,629	-	0.00%
01711006-55906	THS-Ag Science-Printing	\$ 283	\$ -	950		\$ 1,500		\$ 1,500	-	0.00%
01711006-56112	THS-Ag Science-Supplies	\$ 29,580	\$ 27,152	25,248		\$ 27,900		\$ 31,000	3,100	11.11%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 322	\$ 254	116		\$ 4,000		\$ 1,074	(2,926)	-73.15%
01711006-57301	THS-Ag Science-Equipment Instructional	\$ -	\$ 7,451	-		\$ 969		\$ 969	-	0.00%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 65	\$ 645	350		\$ 899		\$ 4,899	4,000	444.94%
01711010-56112	THS-English-Supplies	\$ 752	\$ 2,013	1,385		\$ 900		\$ 1,030	130	14.44%
01711010-56411	THS-English-Text & Workbooks	\$ 6,005	\$ 18,736	10,780		\$ 18,000		\$ 19,000	1,000	5.56%
01711011-55800	THS-World Lang-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711011-56112	THS-World Language-Supplies	\$ 649	\$ 2,319	1,173		\$ 1,350		\$ 1,600	250	18.52%
01711011-56411	THS-World Language-Text & Workbooks	\$ 1,540	\$ 8,811	10,461		\$ 12,500		\$ 12,500	-	0.00%
01711011-57301	THS-World Language-Equipment Instructional	\$ 5,599	\$ 5,599	6,174		\$ 5,600		\$ 13,000	7,400	132.14%
01711011-58900	THS-World Language-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711013-56112	THS-Family Consumer Science-Supplies	\$ 11,226	\$ 13,167	10,457		\$ 13,140		\$ 14,600	1,460	11.11%

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01711013-56411	THS-Family Consumer Science-Text & Workbooks	\$ -		-		\$ -		\$ -	-	#DIV/0!
01711013-57301	THS-Family Consumer Science-Equipment Instructional	\$ 2,532	\$ 2,419	5,435		\$ 3,000		\$ 2,000	(1,000)	-33.33%
01711014-54900	THS-Technology Education-Other Purch'd Prop Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711014-56112	THS-Technology Education-Supplies	\$ 7,440	\$ 16,879	13,274		\$ 18,900		\$ 22,000	3,100	16.40%
01711014-57301	THS-Technology Education-Equipment Instructional	\$ 697	\$ 882	1,018		\$ 2,000		\$ 2,000	-	0.00%
01711015-56112	THS-Mathematics-Supplies	\$ 694	\$ 299	1,065		\$ 1,395		\$ 1,550	155	11.11%
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 5,165	\$ 8,373	4,680		\$ 15,100		\$ 4,000	(11,100)	-73.51%
01711016-51110	THS-Music-Teacher Salaries	\$ 327,472	\$ 300,099	251,048	3.0000	\$ 242,048	3.0000	\$ 280,483	38,435	15.88%
01711016-51116	THS-Music-Directors	\$ 17,626	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711016-53300	THS-Music-Other Professional Svcs	\$ 39,050	\$ 40,349	42,540		\$ 47,575		\$ 47,575	-	0.00%
01711016-54201	THS-Music-Uniform Cleaning	\$ 1,865	\$ -	-		\$ 1,500		\$ 1,500	-	0.00%
01711016-55809	THS-Music-Transportation	\$ 13,419	\$ -	8,739		\$ 17,500		\$ 20,000	2,500	14.29%
01711016-56112	THS-Music-Supplies	\$ 2,990	\$ 3,590	3,372		\$ 5,400		\$ 5,400	-	0.00%
01711016-57301	THS-Music-Equipment Instructional	\$ -	\$ 4,885	1,123		\$ 2,500		\$ 3,000	500	20.00%
01711019-51110	THS-PE/Health-Teacher Salaries	\$ 720,999	\$ 771,232	846,437	8.7250	\$ 870,251	8.2250	\$ 835,915	(34,336)	-3.95%
01711019-56112	THS-PE/Health-Supplies	\$ 2,360	\$ 829	2,792		\$ 2,700		\$ 2,700	-	0.00%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 4,327	\$ 1,932	632		\$ 3,500		\$ 3,500	-	0.00%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711022-51110	THS-Alternate School-Teachers Salaries	\$ 369,672	\$ 386,375	395,948	4.1620	\$ 405,751	4.1620	\$ 415,242	9,490	2.34%
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711022-55809	THS-Alternate School-Field Trips	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711022-56112	THS-Alternate School-Supplies	\$ 268	\$ -	-		\$ 450		\$ -	(450)	-100.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ 2,963	\$ -	-		\$ -		\$ 2,290	2,290	#DIV/0!
01711027-56112	THS-Science-Supplies	\$ 5,104	\$ 1,959	4,138		\$ 11,124		\$ 12,730	1,606	14.44%
01711027-56411	THS-Science-Text & Workbooks	\$ -	\$ 9,773	2,082		\$ 9,800		\$ 4,000	(5,800)	-59.18%
01711027-57301	THS-Science-Equipment Instructional	\$ 404	\$ -	1,907		\$ 8,755		\$ 9,020	265	3.03%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01711028-56112	THS-Social Studies-Supplies	\$ 19	\$ -	220		\$ 792		\$ 880	88	11.11%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 16,134	\$ 15,633	8,443		\$ 12,774		\$ 4,000	(8,774)	-68.69%
01712120-51110	THS-Guidance-Teacher Salaries	\$ 1,228,048	\$ 1,286,779	1,318,017	13.0000	\$ 1,350,082	13.0000	\$ 1,383,546	33,464	2.48%
01712120-51130	THS-Guidance-Secy 12 Mths	\$ 173,223	\$ 179,112	182,261	3.0000	\$ 178,276	3.0000	\$ 190,634	12,359	6.93%
01712120-51135	THS-Guidance-Secy 12 Mths OT	\$ -	\$ -	44		\$ -		\$ -	-	#DIV/0!
01712120-53220	THS-Guidance-Career Guidance	\$ 808	\$ 1,502	214		\$ 920		\$ 920	-	0.00%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	-		\$ -		\$ 450	450	#DIV/0!
01712120-56118	THS-Guidance-Software	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01712120-56903	THS-Guidance-Testing Materials	\$ 537	\$ 33	400		\$ 400		\$ 650	250	62.50%
01712120-58900	THS-Guidance-Dues & Fees	\$ 20	\$ -	25		\$ -		\$ -	-	#DIV/0!
01712220-51110	THS-Library-Teacher Salaries	\$ 162,647	\$ 82,806	88,239	1.0000	\$ 90,927	1.0000	\$ 94,530	3,603	3.96%
01712220-51130	THS-Library-Secy 12 Mths	\$ -	\$ -	21,302		\$ -		\$ -	-	#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	\$ 24,427	\$ 26,182	5,528	0.0000	\$ -	-	\$ -	-	#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	\$ -	\$ -	7		\$ -		\$ -	-	#DIV/0!
01712220-56420	THS-Library-Books & Media	\$ 7,120	\$ 4,803	5,551		\$ 7,040		\$ 9,000	1,960	27.84%
01712220-56425	THS-Library-Periodicals	\$ 6,353	\$ 2,068	1,568		\$ 2,200		\$ 2,060	(140)	-6.36%
01712220-56901	THS-Library-Supplies	\$ 950	\$ 2,820	1,085		\$ 2,740		\$ 2,540	(200)	-7.30%
01712220-57302	THS-Library-Equipment Instructional	\$ -	\$ 530	780		\$ 775		\$ 775	-	0.00%
01712220-58900	THS-Library-Dues & Fees	\$ 198	\$ -	-		\$ -		\$ 260	260	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01712221-56112	THS-Auditorium/Theater Tech-Supplies	\$ 6	\$ -	-		\$ -		\$ -	-	#DIV/0!
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	\$ 850	\$ 500	3,872		\$ 1,350		\$ 1,750	400	29.63%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	\$ 2,000	\$ -	1,700		\$ 4,000		\$ 4,000	-	0.00%
01712400-51110	THS-Admin-Detention Duty	\$ 2,866	\$ -	4,152		\$ 3,000		\$ 3,500	500	16.67%
01712400-51113	THS-Admin-Principals	\$ 824,191	\$ 827,468	845,495	5.0000	\$ 868,490	5.0000	\$ 890,802	22,312	2.57%
01712400-51120	THS-L/W-Paras	\$ 120,649	\$ 73,057	79,178	3.0000	\$ 77,211	3.0000	\$ 82,724	5,513	7.14%
01712400-51130	THS-Admin-Secy 12 Mth	\$ 118,637	\$ 122,963	103,255	2.0000	\$ 110,965	2.0000	\$ 122,919	11,954	10.77%
01712400-51131	THS-Admin-Secy 10 Mth	\$ 137,290	\$ 143,926	150,023	3.0000	\$ 146,665	3.0000	\$ 156,828	10,162	6.93%
01712400-51135	THS-Admin-Clerical Xtra Time	\$ 229	\$ -	898		\$ 250		\$ 250	-	0.00%
01712400-53301	THS-Admin-Police Services	\$ 75,590	\$ 89,712	115,441		\$ 65,000		\$ 65,000	-	0.00%
01712400-55800	THS-Admin-Professional Devt	\$ 6,110	\$ 1,275	1,378		\$ 3,500		\$ 2,000	(1,500)	-42.86%
01712400-55901	THS-Admin-Other Purch'd Svcs	\$ 1,638	\$ -	177		\$ 1,750		\$ 2,000	250	14.29%
01712400-55906	THS-Admin-Printing	\$ 13,855	\$ 6,927	4,849		\$ 9,000		\$ 7,000	(2,000)	-22.22%
01712400-56110	THS-Admin-Office Supplies	\$ 3,721	\$ 2,628	4,651		\$ 3,150		\$ 4,000	850	26.98%
01712400-56116	THS-Admin-Supplies	\$ -	\$ 4,495	1,334		\$ 6,975		\$ 7,750	775	11.11%
01712400-56270	THS-Admin-Security Supplies	\$ 1,005	\$ 1,306	841		\$ 1,500		\$ 2,250	750	50.00%
01712400-56425	THS-Admin-Periodicals	\$ -	\$ -	-		\$ 750		\$ 750	-	0.00%
01712400-56907	THS-Admin-Graduation	\$ 19,942	\$ 16,683	20,970		\$ 16,800		\$ 19,000	2,200	13.10%
01712400-57301	THS-Admin-Equipment	\$ -	\$ 616	-		\$ -		\$ -	-	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ -	\$ 700	-		\$ -		\$ 37,985	37,985	#DIV/0!
01712400-58900	THS-Admin-Dues & Fees	\$ 10,063	\$ 10,844	10,791		\$ 11,225		\$ 11,225	-	0.00%
01713202-51116	THS-Activities-Advisors	\$ 111,261	\$ 109,298	120,297		\$ 128,578		\$ 129,863	1,285	1.00%
01713202-55807	THS-Activities-Competitions	\$ 875	\$ 1,066	3,700		\$ 45,000		\$ 45,000	-	0.00%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	13		\$ 500		\$ 500	-	0.00%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 523	\$ -	145		\$ 1,500		\$ 1,500	-	0.00%
01401000-55502	THS-Classroom-Interns	\$ 46,800	\$ -	15,000		\$ 48,750		\$ 48,750	-	0.00%
	<b>Total Trumbull High School</b>	<b>\$ 16,241,816</b>	<b>\$ 16,116,304</b>	<b>16,446,720</b>	<b>168.5330</b>	<b>\$ 16,997,100</b>	<b>169.4370</b>	<b>\$ 17,629,436</b>	<b>\$ 632,336</b>	<b>3.72%</b>
01711019-51114	THS-Sports-Sports General-Director	\$ 158,108	\$ 161,665	164,882	1.0000	\$ 168,163	1.0000	\$ 171,510	3,347	1.99%
01713201-51111	THS-Sports Athletic Trainers	\$ -	\$ -	-	0.0000	\$ -	-	\$ -	-	#DIV/0!
01713201-51116	Sports-Sports General-Coaches	\$ 13,976	\$ 13,129	20,124		\$ 637,583		\$ 796,781	159,198	24.97%
01713201-51131	Sports-Sports General-Secy 10 Mths	\$ 48,622	\$ 49,820	50,317	1.0000	\$ 49,820	1.0000	\$ 43,112	(6,708)	-13.46%
01713201-51135	Sports-Sports Gen-Clerical Xtra Time	\$ 3,000	\$ 4,500	4,707		\$ 4,500		\$ 4,500	-	0.00%
01713201-51170	Sports-GameStaff	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01713201-53300	Sports-Sports General-Purch'd Svcs	\$ 217,258	\$ 150,410	171,472		\$ 282,000		\$ 139,000	(143,000)	-50.71%
01713201-53301	Athletics - Police Services	\$ -	\$ -	-		\$ 15,000		\$ 15,000	-	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 11,424	\$ 11,924	8,631		\$ 15,000		\$ 15,000	-	0.00%
01713201-55809	THS-Activities-Sports	\$ 61,974	\$ 26,247	123,149		\$ 130,810		\$ 140,000	9,190	7.03%
01713201-56112	Sports-Sports General-Supplies	\$ 29,983	\$ 89,780	55,935		\$ 126,000		\$ 126,000	-	0.00%
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,831	\$ 44,118	9,362		\$ 30,000		\$ 30,000	-	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 35,317	\$ 23,680	32,729		\$ 40,000		\$ 40,000	-	0.00%
01723301-51116	Sports-Baseball-Coaches	\$ -	\$ 18,218	18,509		\$ -		\$ -	-	#DIV/0!
01723301-53300	Sports-Baseball-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723301-55809	Sports-Baseball-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723301-56112	Sports-Baseball-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 38,190	\$ 38,666	39,284		\$ -		\$ -	-	#DIV/0!
01723302-53300	Sports-Basketball-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01723302-55809	Sports-Basketball-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723302-56112	Sports-Basketball-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 17,993	\$ 17,029	17,905		\$ -		\$ -	-	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 1,707	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723303-56112	Sports-Field Hockey-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 45,166	\$ 45,730	46,460		\$ -		\$ -	-	#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	\$ 1,865	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723304-56112	Sports-Football-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 20,562	\$ 32,717	27,196		\$ -		\$ -	-	#DIV/0!
01723305-53300	Sports-Ice Hockey-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723305-56112	Sports-Ice Hockey-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ -	\$ 35,479	36,528		\$ -		\$ -	-	#DIV/0!
01723306-53300	Sports-Lacrosse-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723306-56112	Sports-Lacrosse-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 35,986	\$ 36,436	37,018		\$ -		\$ -	-	#DIV/0!
01723307-53300	Sports-Soccer-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 4,743	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723307-56112	Sports-Soccer-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723307-57301	Sports-Soccer-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,263	\$ 19,630	20,548		\$ -		\$ -	-	#DIV/0!
01723308-53300	Sports-Swimming-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 1,266	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723308-57301	Sports-Swimming-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ -	\$ 21,566	21,910		\$ -		\$ -	-	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723309-56112	Sports-Tennis-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723309-57301	Sports-Tennis-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 23,498	\$ 23,792	24,172		\$ -		\$ -	-	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 13,219	\$ 26,768	27,196		\$ -		\$ -	-	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	\$ 2,515	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723311-56112	Sports-Volleyball-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723311-57301	Sports-Volleyball-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 19,095	\$ 19,333	19,642		\$ -		\$ -	-	#DIV/0!
01723312-53300	Sports-Wrestling-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723312-56112	Sports-Wrestling-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ -	\$ 38,666	39,284		\$ -		\$ -	-	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723313-56112	Sports-Outdoor Track-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723313-57301	Sports-Outdoor Track-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ -	\$ 17,029	17,905		\$ -		\$ -	-	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01723314-56112	Sports-Softball-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 11,017	\$ 11,154	11,332		\$ -		\$ -	-	#DIV/0!
01723315-53300	Sports-Gymnastics-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723315-57301	Sports-Gymnastics-Equipment	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ -	\$ 11,898	9,113		\$ -		\$ -	-	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723316-56112	Sports-Golf-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 26,438	\$ 26,768	27,196		\$ -		\$ -	-	#DIV/0!
01723317-53300	Sports-Cross Country-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 4,635	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723317-56112	Sports-Cross Country-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 24,234	\$ 19,704	20,229		\$ -		\$ -	-	#DIV/0!
01723318-53300	Sports-Cheerleading-Purch'd Svcs	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 894	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723318-56112	Sports-Cheerleading-Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,781	\$ 19,597	25,289		\$ -		\$ -	-	#DIV/0!
	<b>Total Athletics Department</b>	<b>\$ 928,560</b>	<b>\$ 1,055,453</b>	<b>1,128,023</b>	<b>2.0000</b>	<b>\$ 1,498,876</b>	<b>2.0000</b>	<b>\$ 1,520,903</b>	<b>\$ 22,027</b>	<b>1.47%</b>
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!
01741200-55600	Continuing Ed-Outgoing Tuition	\$ -	\$ -	40,000		\$ -		\$ 61,050	61,050	#DIV/0!
01741200-55800	Continuing Ed-Admin-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-55900	Continuing Ed-Other Purch'd Svcs	\$ 25,000	\$ 40,000	-		\$ 61,050		\$ -	(61,050)	-100.00%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-56117	Continuing Ed-Office Supplies	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total Continuing Education Department</b>	<b>\$ 25,000</b>	<b>\$ 40,000</b>	<b>40,000</b>	<b>-</b>	<b>\$ 61,050</b>	<b>-</b>	<b>\$ 61,050</b>	<b>\$ -</b>	<b>0.00%</b>
01402320-51114	Human Resources Director	\$ 95,129	\$ 3,966	108,000	1.0000	\$ 130,000	1.0000	\$ 165,000	35,000	26.92%
01802130-55800	HR-Personnel-Professional Devt	\$ -	\$ -	-		\$ 16,550		\$ 16,550	-	0.00%
01802130-55900	HR-Personnel-Other Purch'd Svcs	\$ 57,606	\$ 114,883	117,236		\$ 115,800		\$ 117,770	1,970	1.70%
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	-		\$ 1,675		\$ 1,675	-	0.00%
01802130-56110	HR-Office Supplies	\$ -	\$ -	-		\$ 2,925		\$ 2,925	-	0.00%
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	-		\$ 1,200		\$ 1,200	-	0.00%
	<b>Total Human Resources Department</b>	<b>\$ 152,736</b>	<b>\$ 118,849</b>	<b>225,236</b>	<b>1.0000</b>	<b>\$ 268,150</b>	<b>1.0000</b>	<b>\$ 305,120</b>	<b>\$ 36,970</b>	<b>13.79%</b>
01802320-51140	Facilities-Admin-Substitutes	\$ 53,205	\$ 48,533	40,309		\$ 55,000		\$ 55,000	-	0.00%
01822230-51125	Facilities-Admin-Director/Managers	\$ 203,875	\$ 112,997	226,257	2.0000	\$ 247,562	2.0000	\$ 252,807	5,245	2.12%
01822230-51127	Facilities-D/W-Security Guards	\$ 661,357	\$ 651,850	688,060	17.0000	\$ 723,946	16.3750	\$ 826,935	102,989	14.23%
01822230-51128	Facilities-D/W-Security Guards OT	\$ 93,965	\$ 47,970	44,843		\$ 60,000		\$ 25,000	(35,000)	-58.33%
01822230-51130	Facilities-Admin-Secy 12 Mth	\$ 122,796	\$ 127,354	129,487	2.0000	\$ 126,517	2.0000	\$ 134,899	8,381	6.62%
01822230-51135	Facilities-Admin-OT	\$ -	\$ -	228		\$ 500		\$ -	(500)	-100.00%
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01822230-55800	Facilities-Admin-Professional Devt	\$ 5,490	\$ 187	662		\$ 2,000		\$ 1,000	(1,000)	-50.00%
01822230-55910	Facilities-Admin-Other Purch'd Svcs	\$ 14,160	\$ 12,965	14,384		\$ 21,000		\$ 15,000	(6,000)	-28.57%
01822230-56110	Facilities-Admin-Office Supplies	\$ 2,434	\$ 7,246	2,190		\$ 5,400		\$ 2,500	(2,900)	-53.70%
01822230-56425	Facilities-Admin-Periodicals	\$ 277	\$ 134	-		\$ 350		\$ -	(350)	-100.00%
01822230-57301	Facilities-Admin-Equipment	\$ -	\$ -	-		\$ 350		\$ -	(350)	-100.00%
01822230-57308	Facilities-Admin-Furniture	\$ -	\$ -	810		\$ -		\$ 500	500	#DIV/0!
01822230-58900	Facilities-Admin-Dues & Fees	\$ 3,133	\$ 610	1,200		\$ 1,500		\$ 1,500	-	0.00%
01842610-51140	Facilities-Custodial-Salaries	\$ 2,602,591	\$ 2,728,068	2,673,740	53.0000	\$ 2,926,013	53.0000	\$ 2,983,630	57,617	1.97%
01842610-51141	Facilities-Custodial-Custodial OT	\$ 49,591	\$ 82,224	136,380		\$ 55,000		\$ 125,000	70,000	127.27%
01842610-51142	Facilities-Custodial-School OT	\$ 72,382	\$ 30,370	119,274		\$ 68,000		\$ 130,000	62,000	91.18%
01842610-51143	Facilities-Snow Removal-Salaries	\$ 13,509	\$ 17,465	34,750		\$ 19,000		\$ -	(19,000)	-100.00%
01842610-51145	Facilities-Custodial-Custodial Support	\$ 6,514	\$ 6,802	7,277	0.2500	\$ 8,736	0.2500	\$ 9,360	624	7.14%
01842610-51149	Facilities-Custodial-Custodial Night Diff	\$ 6,633	\$ 6,917	8,980		\$ 6,900		\$ 7,000	100	1.45%
01842610-54103	Facilities-Custodial-Trash/Recycling	\$ 46,109	\$ 46,385	64,067		\$ 50,000		\$ 75,000	25,000	50.00%
01842610-54202	Facilities-Custodial-Cleaning	\$ 3,715	\$ 3,964	3,830		\$ 3,900		\$ 4,000	100	2.56%
01842610-54300	Facilities-Custodial-Repairs	\$ 2,515	\$ 4,091	829		\$ 8,000		\$ 3,000	(5,000)	-62.50%
01842610-55803	Facilities-Admin-Mileage	\$ 2,170	\$ 2,156	1,180		\$ 2,500		\$ 2,000	(500)	-20.00%
01842610-56130	Facilities-Custodial-Supplies	\$ 197,450	\$ 183,848	258,759		\$ 116,000		\$ 190,000	74,000	63.79%
01842610-57301	Facilities-Custodial-Equipment	\$ -	\$ 5,645	1,560		\$ 5,000		\$ 2,000	(3,000)	-60.00%
01842611-54101	Facilities-D/W-Electricity	\$ 1,043,020	\$ 1,051,729	1,141,406		\$ 1,034,705		\$ 1,170,000	135,295	13.08%
01842611-54105	Facilities-D/W-Water	\$ 123,300	\$ 115,890	118,013		\$ 125,000		\$ 125,000	-	0.00%
01842611-56201	Facilities-D/W-Heating Oil	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01842611-56202	Facilities-D/W-Natural Gas	\$ 370,700	\$ 432,533	563,471		\$ 599,400		\$ 633,400	34,000	5.67%
01842611-57202	Facilities-Project Lease Pymts	\$ 806,732	\$ 310,724	-		\$ -		\$ -	-	#DIV/0!
01852620-51140	Facilities-Maintenance-Salaries	\$ 735,940	\$ 762,040	719,590	11.0000	\$ 801,924	11.0000	\$ 819,958	18,034	2.25%
01852620-51141	Facilities-Maintenance-Maint OT	\$ 22,221	\$ 15,229	15,680		\$ 25,000		\$ 25,000	-	0.00%
01852620-51142	Facilities-Maintenance-Security Checks	\$ 550	\$ -	430		\$ -		\$ -	-	#DIV/0!
01852620-51145	Facilities-Maintenance-Summer Help	\$ 39,389	\$ 13,605	33,493		\$ 32,000		\$ 32,000	-	0.00%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ -	\$ 6,940	2,659		\$ 10,000		\$ 10,000	-	0.00%
01852622-56134	Facilities-Snow Removal-Supplies	\$ 9,311	\$ 12,938	10,975		\$ 9,000		\$ 10,000	1,000	11.11%
01852622-57307	Facilities-Snow Removal-Equipment	\$ -	\$ 8,452	4,581		\$ 5,000		\$ 5,000	-	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 520	\$ 6,740	2,181		\$ 10,000		\$ 5,000	(5,000)	-50.00%
01852623-56133	Facilities-Vehicles-Gas/Diesel	\$ 26,673	\$ 22,505	36,420		\$ 30,000		\$ 50,000	20,000	66.67%
01852623-56134	Facilities-Vehicles-Supplies	\$ 11,003	\$ 29,866	18,346		\$ 15,000		\$ 20,000	5,000	33.33%
01852623-57307	Facilities-Vehicles-Equipment	\$ 1,150	\$ -	3,368		\$ 1,000		\$ 3,500	2,500	250.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,482	\$ 6,699	10,400		\$ 8,000		\$ 8,000	-	0.00%
01852625-56134	Facilities-Grounds-Supplies	\$ 31,573	\$ 12,835	10,968		\$ 10,000		\$ 10,000	-	0.00%
01852625-56900	Facilities-Grounds-Parts	\$ -	\$ -	1,839		\$ -		\$ -	-	#DIV/0!
01852625-57307	Facilities-Grounds-Equipment	\$ 7,918	\$ 5,724	-		\$ 20,000		\$ 5,000	(15,000)	-75.00%
01852626-56134	Facilities-Fertilizer/Seed-Supplies	\$ -	\$ -	2,936		\$ -		\$ 3,000	3,000	#DIV/0!
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	5,795		\$ 5,000		\$ 5,000	-	0.00%
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	11,738		\$ 5,000		\$ 7,000	2,000	40.00%
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	36,997		\$ 20,000		\$ 5,000	(15,000)	-75.00%
01852628-56134	Facilities-Paving-Supplies	\$ -	\$ -	895		\$ -		\$ -	-	#DIV/0!
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 51,575	\$ 59,176	53,570		\$ 45,000		\$ 45,000	-	0.00%
01852631-54301	Facilities-Maint-Elevator Services	\$ 61,226	\$ 29,430	29,110		\$ 30,000		\$ 30,000	-	0.00%
01852631-56134	Facilities-Maintenance-Supplies	\$ 1,073	\$ 1,382	4,047		\$ 2,000		\$ 2,000	-	0.00%

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	\$ 14,046	\$ 2,905	5,546		\$ 10,000		\$ 5,000	(5,000)	-50.00%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ 250	-	-		\$ -		\$ -	-	#DIV/0!
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 29,093	\$ 34,523	10,955		\$ 30,000		\$ 25,000	(5,000)	-16.67%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ 405	\$ 113	-		\$ 1,000		\$ -	(1,000)	-100.00%
01852633-54300	Facilities-Electrical-Repairs & Svc Fees	\$ 48,435	\$ 63,148	11,792		\$ 50,000		\$ 50,000	-	0.00%
01852633-54301	Facilities-Security-Service Contracts	\$ -	\$ -	-		\$ 1,000		\$ -	(1,000)	-100.00%
01852633-56134	Facilities-Electrical-Supplies	\$ 33,304	\$ 19,931	23,218		\$ 33,500		\$ 20,000	(13,500)	-40.30%
01852633-57306	Facilities-Electrical-Equip Maintenance	\$ -	\$ -	25,479		\$ -		\$ 10,000	10,000	#DIV/0!
01852633-57307	Facilities-Electrical-Equipment	\$ -	\$ 731	380		\$ -		\$ -	-	#DIV/0!
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	42,202		\$ 20,000		\$ 20,000	-	0.00%
01852634-56134	Facilities-Fire Protection-Supplies	\$ -	\$ -	1,045		\$ -		\$ -	-	#DIV/0!
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	58,633		\$ 40,000		\$ 40,000	-	0.00%
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	1,072		\$ 5,000		\$ 1,500	(3,500)	-70.00%
01852636-56900	Facilities-Furniture Repairs-Supplies	\$ -	\$ -	3,230		\$ -		\$ -	-	#DIV/0!
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	9,969		\$ 5,000		\$ 5,000	-	0.00%
01852637-56134	Facilities-Glass & Putty-Supplies	\$ -	\$ -	1,666		\$ 1,000		\$ -	(1,000)	-100.00%
01852638-56134	Facilities-Hardware-Supplies	\$ -	\$ -	5,466		\$ 5,000		\$ 2,000	(3,000)	-60.00%
01852638-54300	Facilities-Hardware-Repairs & Svc Fees	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 64,904	\$ 56,522	198,270		\$ 100,000		\$ 125,000	25,000	25.00%
01852639-56134	Facilities-HVAC-Supplies	\$ 40,939	\$ 133,148	53,230		\$ 55,000		\$ 55,000	-	0.00%
01852639-57307	Facilities-HVAC-Equipment	\$ 61,140	\$ 12,958	48,842		\$ 25,000		\$ -	(25,000)	-100.00%
01852641-56134	Facilities-Masonry-Supplies	\$ -	\$ -	254		\$ -		\$ -	-	#DIV/0!
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	-		\$ 10,000		\$ -	(10,000)	-100.00%
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	4,399		\$ 5,000		\$ 10,000	5,000	100.00%
01852643-54300	Facilities-Plant Oper/Maint-Repairs & Svc Fees	\$ -	\$ -	1,000		\$ -		\$ 7,500	7,500	#DIV/0!
01852643-56134	Facilities-Plant Oper/Maint-Supplies	\$ -	\$ -	231		\$ -		\$ -	-	#DIV/0!
01852643-57307	Facilities-Plant Oper/Maint-Equipment	\$ -	\$ -	450		\$ -		\$ -	-	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 1,829	\$ 12,445	1,830		\$ 10,000		\$ 5,000	(5,000)	-50.00%
01852644-56134	Facilities-Plumbing-Supplies	\$ 31,153	\$ 36,469	24,580		\$ 35,000		\$ 35,000	-	0.00%
01852644-57307	Facilities-Plumbing-Equipment	\$ 201	\$ 1,802	88,422		\$ 1,000		\$ -	(1,000)	-100.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 39,959	\$ 35,411	53,893		\$ 40,000		\$ 40,000	-	0.00%
01852645-56134	Facilities-Roofing-Supplies	\$ 5,682	\$ 1,576	-		\$ -		\$ -	-	#DIV/0!
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	9,886		\$ 10,000		\$ 10,000	-	0.00%
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	64		\$ 1,000		\$ 500	(500)	-50.00%
01852647-53300	Facilities-Bldg Improvement-Oth Prof Svcs	\$ -	\$ -	6,600		\$ 3,000		\$ 3,000	-	0.00%
01852647-54300	Facilities-Bldg Improve-Repairs & Svc Fees	\$ -	\$ 10,482	23,201		\$ 10,000		\$ 20,000	10,000	100.00%
01852648-54300	Facilities-IAQ-Repairs & Svc Fees	\$ 1,425	\$ 975	12,248		\$ 15,000		\$ 18,000	3,000	20.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 6,970	\$ 9,627	10,480		\$ 10,000		\$ 10,000	-	0.00%
01852648-57307	Facilities-IAQ-Equipment	\$ -	\$ -	-		\$ 5,000		\$ -	(5,000)	-100.00%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	\$ -	\$ -	20		\$ -		\$ -	-	#DIV/0!
01852649-56134	Facilities-Welding-Supplies	\$ -	\$ -	927		\$ -		\$ -	-	#DIV/0!
01852650-57200	Facilities-Site Improvements-FF&E/Space Recap	\$ -	\$ -	10,970		\$ 15,000		\$ 12,000	(3,000)	-20.00%
01852650-57202	Facilities-Site Improvements-Portable Classroom	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852651-57100	Facilities-Building Improvement-Building	\$ -	\$ -	234		\$ -		\$ -	-	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	\$ 21,697	\$ 62,800	85,676		\$ 30,000		\$ -	(30,000)	-100.00%
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01852654-57340	Facilities-Maintenance-Vehicle	\$ 13,622	\$ -	68,385		\$ -		\$ -	-	#DIV/0!

Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
<b>Total Facilities Department</b>		\$ 7,929,279	\$ 7,527,785	8,202,704	85.2500	\$ 7,937,704	84.6250	\$ 8,404,489	\$ 466,785	5.88%
01882700-51125	Trans-Admin-Manager	\$ 66,311	\$ 69,401	73,127	0.7700	\$ 74,589	0.7700	\$ 76,268	1,679	2.25%
01882700-51130	Trans-Admin-Secy 12 Mth	\$ 94,646	\$ 101,590	108,814	1.7500	\$ 106,417	1.7500	\$ 113,466	7,048	6.62%
01882700-51131	Trans-Admin-Secy 10 Mth	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-51135	Trans-Admin-Clerical Xtra Time	\$ 3,723	\$ 2,215	6,791		\$ 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	\$ 6,787	\$ 7,126	7,411		\$ 7,000		\$ 7,500	500	7.14%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 96	-		\$ 500		\$ 500	-	0.00%
01882700-55101	Trans-Admin-Reg Buses	\$ 3,096,519	\$ 2,082,614	3,273,550		\$ 3,533,461		\$ 3,734,011	200,550	5.68%
01882700-55102	Trans-Admin-ACE Trips	\$ 2,314	\$ -	-		\$ 3,000		\$ 3,600	600	20.00%
01882700-55105	Trans-Admin-SPED-Summer Buses	\$ 160,000	\$ 18,664	256,739		\$ 237,280		\$ 288,742	51,462	21.69%
01882700-55109	Trans-Admin-Fuel	\$ 192,428	\$ 182,542	283,914		\$ 344,300		\$ 383,205	38,905	11.30%
01882700-55800	Trans-Admin-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-55809	Trans-Admin-Field Trips	\$ 9,000	\$ 134	9,276		\$ 8,000		\$ 9,000	1,000	12.50%
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	746		\$ 3,600		\$ 3,600	-	0.00%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01882700-58900	Trans-Admin-Dues & Fees	\$ -	\$ -	127		\$ 375		\$ 375	-	0.00%
01882701-55101	Trans-Admin-SPED In District	\$ 950,000	\$ 1,342,826	1,602,864		\$ 1,389,649		\$ 1,548,838	159,189	11.46%
01882701-55105	Trans-Admin-SPED Out of District	\$ 648,169	\$ 432,427	691,171		\$ 770,100		\$ 847,637	77,537	10.07%
01882701-55108	Trans-Admin-Monitors	\$ 251,014	\$ 228,984	201,265		\$ 263,000		\$ 277,387	14,387	5.47%
<b>Total Transportation Department</b>		\$ 5,480,910	\$ 4,468,620	6,515,794	2.5200	\$ 6,745,162	2.5200	\$ 7,298,018	\$ 552,857	8.20%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 3,275	\$ 3,150	3,100		\$ 4,000		\$ 4,000	-	0.00%
01902310-53300	Super-BOE-Professional Services	\$ 52,144	\$ 25,351	25,986		\$ 24,000		\$ 26,000	2,000	8.33%
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 168,031	\$ 113,263	145,783		\$ 110,000		\$ 110,000	-	0.00%
01902310-55800	Super-BOE-Professional Devt	\$ 801	\$ 130	-		\$ 1,400		\$ 2,000	600	42.86%
01902310-56425	Super-BOE-Periodicals	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01902320-51115	Super-Admin-Superintendent	\$ 328,597	\$ 250,959	267,650	1.0000	\$ 262,679	1.0000	\$ 273,598	10,919	4.16%
01902320-51130	Super-Admin-Support Staff	\$ 133,604	\$ 150,014	156,278	2.0000	\$ 156,298	2.0000	\$ 159,424	3,126	2.00%
01902320-51135	Super-Admin-Clerical Xtra Time	\$ 729	\$ 646	93		\$ -		\$ -	-	#DIV/0!
01902320-54409	D/W-Admin-Copiers	\$ 261,287	\$ 254,912	8,825		\$ -		\$ -	-	#DIV/0!
01902320-55800	Super-Admin-Professional Devt	\$ 3,407	\$ 7,840	10,759		\$ 5,000		\$ 5,000	-	0.00%
01902320-55900	Super-Admin-Postage	\$ 44,192	\$ 25,227	29,651		\$ 46,000		\$ 35,000	(11,000)	-23.91%
01902320-55905	Super-Admin-Printing	\$ -	\$ 544	-		\$ 550		\$ 550	-	0.00%
01902320-56110	Super-Admin-Office Supplies	\$ 8,034	\$ 3,201	7,919		\$ 5,400		\$ 7,000	1,600	29.63%
01902320-56425	Super-Admin-Periodicals	\$ 685	\$ 676	484		\$ 700		\$ 600	(100)	-14.29%
01902320-58900	Super-Admin-Dues & Fees	\$ 21,769	\$ 16,501	22,011		\$ 21,700		\$ 23,000	1,300	5.99%
01802320-51113	Super-Personnel-Substitute Administrators	\$ -	\$ -	76,911		\$ -		\$ -	-	#DIV/0!
01802320-51115	Super-Personnel-Support Staff	\$ 162,500	\$ 166,559	169,892	2.0000	\$ 173,320	2.0000	\$ 177,247	3,927	2.27%
01802320-51117	Super-Personnel-Substitute Teachers	\$ 677,712	\$ 767,296	800,698		\$ 684,900		\$ 800,000	115,100	16.81%
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 11,481	\$ 5,166	2,690		\$ -		\$ -	-	#DIV/0!
01802320-51127	Super-Personnel-Security Guard	\$ -	\$ -	27,430		\$ -		\$ -	-	#DIV/0!
01802320-51129	Super-Personnel-Substitute Paras	\$ 84,800	\$ 118,894	205,037		\$ 95,000		\$ 200,000	105,000	110.53%
01802320-51131	Super-Personnel-Support Staff-10 Mth	\$ 42,845	\$ 44,529	45,611	1.0000	\$ 44,529	1.0000	\$ 47,494	2,965	6.66%
01802320-51135	Super-Personnel-Clerical Xtra Time	\$ 1,782	\$ 3,800	3,682		\$ -		\$ -	-	#DIV/0!



Trumbull Board of Education Expense vs Budget Detail  
23-24 Budget by Location

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	23-24 vs 22-23	
									Incr/(Decr) \$	% Change
01802320-51139	Super-Personnel-Substitute Secys	\$ 13,981	\$ 10,797	44,354		\$ -		\$ 10,000	10,000	#DIV/0!
	<b>Total Superintendent Department</b>	<b>\$ 2,021,658</b>	<b>\$ 1,969,454</b>	<b>2,054,843</b>	<b>6.0000</b>	<b>\$ 1,635,477</b>	<b>6.0000</b>	<b>\$ 1,880,914</b>	<b>\$ 245,437</b>	<b>15.01%</b>
01912520-51113	Bus Off-Admin-Business Administrator	\$ 171,712	\$ 153,332	172,890	1.0000	\$ 172,890	1.0000	\$ 176,347	3,457	2.00%
01912520-51129	Bus Off-Admin-Assistant Business Manager	\$ 83,274	\$ 85,182	86,885	0.8500	\$ 88,623	0.8500	\$ 90,617	1,994	2.25%
01912520-51130	Bus Off-Admin-Support 12 Mth	\$ 263,445	\$ 272,108	292,911	4.0000	\$ 288,532	4.0000	\$ 303,681	15,149	5.25%
01912520-51135	Bus Off-Admin-Support-Clerical Xtra Time	\$ 4,725	\$ 4,958	7,348		\$ 1,500		\$ 1,500	-	0.00%
01912520-51196	D/W-Admin-Retirement/LOA Savings	\$ -	\$ -	-		\$ (350,000)		\$ (600,000)	(250,000)	71.43%
01912520-51197	D/W-Admin-Degree Changes	\$ -	\$ -	-		\$ 70,000		\$ 70,000	-	0.00%
01912520-51198	D/W-Admin-Retiree Payments	\$ 477,194	\$ 292,286	278,903		\$ 300,000		\$ 300,000	-	0.00%
01912520-51199	D/W-Admin-Reserve For Negotiations	\$ -	\$ 1,250,000	-		\$ 98,000		\$ 49,000	(49,000)	-50.00%
01912520-52001	Benefits-FICA	\$ 1,779,133	\$ 1,735,472	1,875,485		\$ 1,932,381		\$ 1,960,691	28,310	1.47%
01912520-52002	Benefits-Health & Dental	\$ 18,293,582	\$ 19,495,960	20,516,986		\$ 17,401,837		\$ 18,684,896	1,283,059	7.37%
01912520-52003	D/W-Admin-Medical Waiver	\$ 201,227	\$ 191,277	197,850		\$ 200,000		\$ 200,000	-	0.00%
01912520-52004	Benefits-Disability Insurance	\$ 19,285	\$ 18,810	19,906		\$ 22,000		\$ 22,000	-	0.00%
01912520-52005	Benefits-Life Insurance	\$ 108,805	\$ 103,962	106,740		\$ 117,000		\$ 120,000	3,000	2.56%
01912520-52006	D/W-Admin-Unemployment	\$ 128,781	\$ 72,128	30,198		\$ 50,000		\$ 30,000	(20,000)	-40.00%
01912520-52008	Benefits-Administrative Fees	\$ 17,790	\$ 13,529	12,860		\$ 18,000		\$ 18,000	-	0.00%
01912520-52009	Benefits-Health Premium Share	\$ (0)	\$ (4,127,934)	-		\$ -		\$ -	-	#DIV/0!
01912520-52010	Benefits-TBOE 401a Contribution	\$ 165,193	\$ 172,982	221,565		\$ 180,000		\$ 240,000	60,000	33.33%
01912520-52011	Benefits-Health Premium Share - Medical	\$ (3,703,706)	\$ -	(4,209,253)		\$ -		\$ -	-	#DIV/0!
01912520-52012	Benefits-Health Premium Share - Dental	\$ (225,110)	\$ -	(278,086)		\$ -		\$ -	-	#DIV/0!
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	-		\$ 500		\$ 500	-	0.00%
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 78,390	\$ 88,192	92,602		\$ 92,000		\$ 93,000	1,000	1.09%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01912520-55903	Bus Off-Admin-Advertising	\$ 1,282	\$ 1,307	1,992		\$ 1,300		\$ 1,300	-	0.00%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 9,159	\$ 9,733	7,382		\$ 3,600		\$ 3,600	-	0.00%
01912520-58310	Redemption of Principal on Loans	\$ -	\$ 1,049,289	1,030,539		\$ 335,343		\$ 342,927	7,584	2.26%
01912520-58320	Interest on Loans	\$ -	\$ 134,422	133,157		\$ 88,196		\$ 83,227	(4,969)	-5.63%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 6,656	\$ 96,209	17,867		\$ 7,132		\$ 8,000	868	12.17%
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 894	\$ 456	493		\$ 1,000		\$ 1,000	-	0.00%
01912520-59000	Bus Office-Admin-Anticipated Surplus	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
01912520-59001	Business Office-Intergovernmental Transfer	\$ -	\$ -	445,000		\$ (466,300)		\$ (703,852)	(237,552)	50.94%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 78,078	\$ 81,665	80,269		\$ 82,000		\$ 82,000	-	0.00%
01922530-53304	Bus off-Admin-Training	\$ -	\$ -	-		\$ -		\$ -	-	#DIV/0!
	<b>Total Business Department</b>	<b>\$ 17,959,786</b>	<b>\$ 21,195,324</b>	<b>21,142,492</b>	<b>5.8500</b>	<b>\$ 20,735,534</b>	<b>5.8500</b>	<b>\$ 21,578,434</b>	<b>\$ 842,900</b>	<b>4.07%</b>
	<b>Calculated Total</b>	<b>\$ 106,118,332</b>	<b>\$ 108,124,469</b>	<b>\$ 112,140,136</b>	<b>936.7330</b>	<b>\$ 115,915,558</b>	<b>934.4680</b>	<b>\$ 119,740,771</b>	<b>\$ 3,825,213</b>	<b>3.30%</b>
	<b>Munis Report Total</b>	<b>\$ 106,118,332</b>	<b>\$ 108,124,469</b>	<b>\$ 112,140,136</b>		<b>\$ 115,915,558</b>		<b>\$ 119,740,771</b>	<b>\$ 3,825,213</b>	<b>3.30%</b>
	<b>Diff</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		