

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
Salaries										
Admin/Supervisors										
01011000-51113	TECEC-Admin-Admin Salaries	\$ 117,006	\$ 119,019	\$ 141,364	0.7000	\$ 123,747	0.8000	\$ 144,207	\$ 20,461	16.53%
01011200-51114	PPS-Admin-Director/Coordinator	\$ 388,600	\$ 278,569	\$ 325,220	1.7700	\$ 315,181	2.0000	\$ 347,670	\$ 32,489	10.31%
01402320-51114	Human Resources Director	\$ 95,129	\$ 3,966	\$ 108,000	1.0000	\$ 130,000	1.0000	\$ 165,000	\$ 35,000	26.92%
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%
01422520-51125	Tech-Admin-Manager	\$ 129,341	\$ 132,575	\$ 135,227	1.0000	\$ 137,932	1.0000	\$ 141,035	\$ 3,103	2.25%
01512400-51113	BHES-Admin-Principal	\$ 171,117	\$ 174,967	\$ 181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	\$ 3,622	1.99%
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%
01532400-51113	DFES-Admin-Principal	\$ 171,117	\$ 174,967	\$ 178,449	1.0000	\$ 182,000	1.0000	\$ 185,622	\$ 3,622	1.99%
01542400-51113	MBES-Admin-Principal	\$ 171,117	\$ 178,332	\$ 181,881	1.4000	\$ 240,755	2.0000	\$ 327,262	\$ 86,507	35.93%
01552400-51113	JRES-Admin-Principal	\$ 235,179	\$ 191,585	\$ 165,997	1.0000	\$ 171,244	1.0000	\$ 180,055	\$ 8,811	5.15%
01582400-51113	TES-Admin-Principal	\$ 171,117	\$ 174,967	\$ 181,881	1.0000	\$ 182,000	1.0000	\$ 185,622	\$ 3,622	1.99%
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%
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%
01711006-51114	THS-Ag Science-Director	\$ 44,825	\$ 74,998	\$ 79,117	0.4500	\$ 80,651	0.4500	\$ 81,117	\$ 465	0.58%
01711019-51114	Sports-Sports General-Director	\$ 158,108	\$ 161,665	\$ 164,882	1.0000	\$ 168,163	1.0000	\$ 171,510	\$ 3,347	1.99%
01712400-51113	THS-Admin-Principals	\$ 824,191	\$ 827,468	\$ 845,495	5.0000	\$ 868,490	5.0000	\$ 890,802	\$ 22,312	2.57%
01741200-51113	Continuing Ed-Admin-Administrator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01822230-51125	Facilities-Admin-Director/Managers	\$ 203,875	\$ 112,997	\$ 226,257	2.0000	\$ 247,562	2.0000	\$ 252,807	\$ 5,245	2.12%
01822230-51141	Facilities-Admin-Manager OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01882700-51125	Trans-Admin-Manager	\$ 66,311	\$ 69,401	\$ 73,127	0.7700	\$ 74,589	0.7700	\$ 76,268	\$ 1,679	2.25%
01902320-51115	Super-Admin-Superintendent	\$ 328,597	\$ 250,959	\$ 267,650	1.0000	\$ 262,679	1.0000	\$ 273,538	\$ 10,919	4.16%
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%
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%
	Admin/Supervisors Total	\$ 4,855,653	\$ 4,355,958	\$ 4,731,717	29.5400	\$ 4,969,444	30.8700	\$ 5,268,550	\$ 299,106	6.02%
Teachers										
01011000-51110	TECEC-Classroom-Teachers	\$ 790,760	\$ 644,297	\$ 673,545	9.0000	\$ 808,589	7.4500	\$ 666,447	\$ (142,142)	-17.58%
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%
01021201-51119	PPS-After School-Teacher Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#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%
01121200-51111	TECEC-Classroom-Specialists	\$ 102,943	\$ 144,347	\$ 152,422	2.8000	\$ 170,881	1.6000	\$ 141,010	\$ (29,871)	-17.48%
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%
01371200-51118	PPS-ESY-Teacher salaries	\$ 133,200	\$ 190,070	\$ 150,156	\$ -	\$ 191,000	\$ -	\$ 196,730	\$ 5,730	3.00%
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%
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	\$ 1,257	\$ 3,264	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	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%
01412210-51117	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%
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%

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Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01511002-51110	BHES-Classroom-Specialists	\$ 507,463	\$ 381,612	\$ 561,321	7.3763	\$ 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%
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%
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%
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%
01531002-51110	DFES-Classroom-Specialists	\$ 679,520	\$ 537,858	\$ 599,681	6.3067	\$ 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%
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%
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%
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%
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%
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%
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%
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/Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	1.0000	\$ 118,741	\$ 118,741	#DIV/0!
01611016-51110	HMS-Music-Teacher Salaries	\$ 327,137	\$ 331,648	\$ 327,643	3.0000	\$ 333,180	3.0000	\$ 339,837	\$ 6,657	2.00%
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%
01612120-51110	HMS-Guidance-Teacher Salaries	\$ 272,452	\$ 279,214	\$ 286,244	3.0000	\$ 293,419	3.0000	\$ 302,655	\$ 9,236	3.15%
01612220-51110	HMS-Library-Teacher Salaries	\$ 92,799	\$ 95,899	\$ 99,033	1.0000	\$ 104,290	1.0000	\$ 118,741	\$ 14,451	13.86%
01612400-51110	HMS-Admin-Teacher Xtra days	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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/Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	1.0000	\$ 81,532	\$ 81,532	#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%
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%
01622120-51110	MMS-Guidance-Teacher Salaries	\$ 280,254	\$ 293,825	\$ 317,719	3.0000	\$ 324,258	3.0000	\$ 313,716	\$ (10,542)	-3.25%
01622220-51110	MMS-Library-Teacher Salaries	\$ 95,564	\$ 98,757	\$ 104,176	1.0000	\$ 116,413	1.0000	\$ 118,741	\$ 2,328	2.00%
01622400-51110	MMS-Admin-Teacher Xtra days	\$ 2,264	\$ 2,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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!
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%
01711016-51110	THS-Music-Teacher Salaries	\$ 327,472	\$ 300,099	\$ 251,048	3.0000	\$ 242,048	3.0000	\$ 280,483	\$ 38,435	15.88%
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%
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%
01711028-51110	THS-Admin-Teacher Xtra Tme	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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%
01712220-51110	THS-Library-Teacher Salaries	\$ 162,647	\$ 82,806	\$ 88,239	1.0000	\$ 90,927	1.0000	\$ 94,530	\$ 3,603	3.96%
01712400-51110	THS-Admin-Detention Duty	\$ 2,866	\$ -	\$ 4,152	\$ -	\$ 3,000	\$ -	\$ 3,500	\$ 500	16.67%
01713201-51111	THS-Sports Athletic Trainers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01802320-51119	Super-Personnel-Teacher Xtra Time	\$ 11,481	\$ 5,166	\$ 2,690	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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%
	Teachers Total	\$ 52,637,985	\$ 52,072,072	\$ 53,304,306	577.6830	\$ 55,851,515	570.7330	\$ 55,876,304	\$ 24,789	0.04%
Custodians/Maintenance										
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%

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		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
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%
	Custodians/Maintenance Total	\$ 3,549,320	\$ 3,662,721	\$ 3,749,595	64.2500	\$ 3,942,573	64.2500	\$ 4,131,948	\$ 189,375	4.80%
Tech Support										
01422220-51124	Tech-Dist A/V/Ch 17-Technician	\$ 37,988	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01422520-51129	Tech-Admin-Other Technical	\$ 585,749	\$ 456,910	\$ 477,011	6.0000	\$ 499,173	6.0000	\$ 512,024	\$ 12,851	2.57%
01422520-51141	Tech-Admin-Xtra Time/Help	\$ 8,682	\$ 25,375	\$ 15,456		\$ 15,000		\$ 15,000	\$ -	0.00%
	Tech Support Total	\$ 632,419	\$ 482,285	\$ 492,466	6.0000	\$ 514,173	6.0000	\$ 527,024	\$ 12,851	2.50%
Administrative Support										
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%
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!
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!
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!
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-Clerical Xtra Time	\$ -	\$ -	\$ 9		\$ -		\$ -	\$ -	#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!
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%
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%
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%
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%
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%
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-Clerical Xtra Time	\$ -	\$ -	\$ 185		\$ -		\$ -	\$ -	#DIV/0!
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!
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-Clerical Xtra Time	\$ -	\$ -	\$ 142		\$ -		\$ -	\$ -	#DIV/0!
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!
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!

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23		
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change	
01711022-51131	THS-Alternate School-Secy 10 Mths	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		#DIV/0!
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-Clerical Xtra Time	\$ -	\$ -	\$ 44		\$ -		\$ -	\$ -		#DIV/0!
01712220-51130	THS-Library-Secy 12 Mths	\$ -	\$ -	\$ 21,302		\$ -		\$ -	\$ -		#DIV/0!
01712220-51131	THS-Library-Secy 10 Mths	\$ 24,427	\$ 26,182	\$ 5,528		\$ -		\$ -	\$ -		#DIV/0!
01712220-51135	THS-Library-Secy Xtra Time	\$ -	\$ -	\$ 7		\$ -		\$ -	\$ -		#DIV/0!
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%
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%
01741200-51130	Continuing Ed-Admin-Secy	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		#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%
01802320-51131	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!
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-Clerical Xtra Time	\$ -	\$ -	\$ 228		\$ 500		\$ -	\$ (500)		-100.00%
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%
01902310-51136	Super-BOE-Secy-BOE Mtgs	\$ 3,275	\$ 3,150	\$ 3,100		\$ 4,000		\$ 4,000	\$ -		0.00%
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!
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%
01922530-51135	Asst Super-Admin-Clerical Xtra Time	\$ 1,746	\$ -	\$ 588		\$ 3,000		\$ 2,000	\$ (1,000)		-33.33%
	Administrative Support Total	\$ 2,668,104	\$ 2,715,029	\$ 2,755,866	47.2500	\$ 2,717,863	47.6500	\$ 2,921,139	\$ 203,276		7.48%
Paras & Aides											
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%
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-Para 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%
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%
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%
01412210-51120	PPS-D/W-Para Training	\$ 6,589	\$ 256	\$ 11,503		\$ -		\$ 10,000	\$ 10,000		#DIV/0!
01511001-51120	BHES-Classroom-Instructional Aides	\$ 61,525	\$ 26,023	\$ 27,664	3.3000	\$ 72,675	2.0000	\$ 57,686	\$ (14,989)		-20.62%
01512400-51120	BHES-Admin-Paras	\$ 16,941	\$ 16,827	\$ 11,870	1.0000	\$ 19,689	1.0000	\$ 20,789	\$ 1,100		5.59%
01521001-51120	FTES-Classroom-Instructional Aides	\$ 68,913	\$ 21,427	\$ 24,179	3.3000	\$ 69,460	2.0000	\$ 58,731	\$ (10,729)		-15.45%
01522400-51120	FTES-Admin-Paras	\$ 35,717	\$ 35,677	\$ 39,120	1.5800	\$ 34,036	1.5800	\$ 41,287	\$ 7,251		21.30%
01531001-51120	DFES-Classroom-Instructional Aides	\$ 52,190	\$ 29,034	\$ 21,593	2.6700	\$ 51,867	2.0000	\$ 51,700	\$ (167)		-0.32%
01532400-51120	DFES-Admin-Paras	\$ 20,707	\$ 21,003	\$ 17,127	1.0000	\$ 21,812	1.0000	\$ 20,351	\$ (1,461)		-6.70%
01541001-51120	MBES-Classroom-Instructional Aides	\$ 63,568	\$ 23,146	\$ 11,398	3.3000	\$ 64,834	2.0000	\$ 51,785	\$ (13,049)		-20.13%
01542400-51120	MBES-Admin-Paras	\$ 9,119	\$ 10,543	\$ 11,940	0.5000	\$ 11,961	0.5000	\$ 12,893	\$ 932		7.79%
01551001-51120	JRES-Classroom-Instructional Aides	\$ 44,961	\$ 23,372	\$ 26,469	2.6700	\$ 55,806	2.0000	\$ 56,641	\$ 836		1.50%
01552400-51120	JRES-Admin-Paras	\$ 18,679	\$ 16,750	\$ 20,524	1.0000	\$ 21,237	1.0000	\$ 23,292	\$ 2,055		9.68%
01581001-51120	TES-Classroom-Instructional Aides	\$ 54,831	\$ 21,230	\$ 25,646	2.0000	\$ 45,952	2.0000	\$ 58,731	\$ 12,779		27.81%
01582400-51120	TES-Admin-Paras	\$ 16,591	\$ 17,187	\$ 19,465	1.0000	\$ 21,237	1.0000	\$ 23,466	\$ 2,229		10.50%
01612220-51120	HMS-Library-Paras	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		#DIV/0!
01612400-51120	HMS-Admin-Admin Para	\$ 12,911	\$ 12,914	\$ 13,828	0.5000	\$ 12,229	0.5000	\$ 13,185	\$ 956		7.81%
01622220-51120	MMS-Library-Paras	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		#DIV/0!

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01622400-51120	MMS-Admin-Admin Para	\$ 45,205	\$ 46,513	\$ 48,624	1.5000	\$ 40,109	0.5000	\$ 13,783	\$ (26,326)	-65.64%
01712400-51120	THS-L/W-Paras	\$ 120,649	\$ 73,057	\$ 79,178	3.0000	\$ 77,211	3.0000	\$ 82,724	\$ 5,513	7.14%
	Paras & Aides Total	\$ 4,507,018	\$ 3,840,839	\$ 4,540,321	186.0100	\$ 5,463,591	189.0900	\$ 5,542,815	\$ 79,224	1.45%
Substitutes										
01802320-51113	Super-Personnel-Substitute Teachers	\$ -	\$ -	\$ 76,911		\$ -		\$ -	\$ -	#DIV/0!
01802320-51117	Super-Personnel-Substitute Teachers	\$ 677,712	\$ 767,296	\$ 800,698		\$ 684,900		\$ 800,000	\$ 115,100	16.81%
01802320-51129	Super-Personnel-Substitute Paras	\$ 84,800	\$ 118,894	\$ 205,037		\$ 95,000		\$ 200,000	\$ 105,000	110.53%
01802320-51139	Super-Personnel-Substitute Secys	\$ 13,981	\$ 10,797	\$ 44,354		\$ -		\$ 10,000	\$ 10,000	#DIV/0!
01802320-51140	Facilities-Admin-Substitutes	\$ 53,205	\$ 48,533	\$ 40,309		\$ 55,000		\$ 55,000	\$ -	0.00%
	Substitutes Total	\$ 829,699	\$ 945,520	\$ 1,167,308	\$ -	\$ 834,900	\$ -	\$ 1,065,000	\$ 230,100	27.56%
Coaches & Advisors										
01613202-51116	HMS-Activities-Advisors	\$ 36,544	\$ 18,578	\$ 32,791		\$ 40,000		\$ 45,000	\$ 5,000	12.50%
01623202-51116	MMS-Activities-Advisors	\$ 38,743	\$ 24,897	\$ 40,257		\$ 40,000		\$ 45,000	\$ 5,000	12.50%
01711016-51116	THS-Music-Directors	\$ 17,626	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713202-51116	THS-Activities-Advisors	\$ 111,261	\$ 109,298	\$ 120,297		\$ 128,578		\$ 129,863	\$ 1,285	1.00%
01713201-51116	Sports-Sports General-Coaches	\$ 13,976	\$ 13,129	\$ 20,124		\$ 637,583		\$ 796,781	\$ 159,198	24.97%
01723301-51116	Sports-Baseball-Coaches	\$ -	\$ 18,218	\$ 18,509		\$ -		\$ -	\$ -	#DIV/0!
01723302-51116	Sports-Basketball-Coaches	\$ 38,190	\$ 38,666	\$ 39,284		\$ -		\$ -	\$ -	#DIV/0!
01723303-51116	Sports-Field Hockey-Coaches	\$ 17,993	\$ 17,029	\$ 17,905		\$ -		\$ -	\$ -	#DIV/0!
01723304-51116	Sports-Football-Coaches	\$ 45,166	\$ 45,730	\$ 46,460		\$ -		\$ -	\$ -	#DIV/0!
01723305-51116	Sports-Ice Hockey-Coaches	\$ 20,562	\$ 32,717	\$ 27,196		\$ -		\$ -	\$ -	#DIV/0!
01723306-51116	Sports-Lacrosse-Coaches	\$ -	\$ 35,479	\$ 36,528		\$ -		\$ -	\$ -	#DIV/0!
01723307-51116	Sports-Soccer-Coaches	\$ 35,986	\$ 36,436	\$ 37,018		\$ -		\$ -	\$ -	#DIV/0!
01723308-51116	Sports-Swimming-Coaches	\$ 25,263	\$ 19,630	\$ 20,548		\$ -		\$ -	\$ -	#DIV/0!
01723309-51116	Sports-Tennis-Coaches	\$ -	\$ 21,566	\$ 21,910		\$ -		\$ -	\$ -	#DIV/0!
01723310-51116	Sports-Indoor Track-Coaches	\$ 23,498	\$ 23,792	\$ 24,172		\$ -		\$ -	\$ -	#DIV/0!
01723311-51116	Sports-Volleyball-Coaches	\$ 13,219	\$ 26,768	\$ 27,196		\$ -		\$ -	\$ -	#DIV/0!
01723312-51116	Sports-Wrestling-Coaches	\$ 19,095	\$ 19,333	\$ 19,642		\$ -		\$ -	\$ -	#DIV/0!
01723313-51116	Sports-Outdoor Track-Coaches	\$ -	\$ 38,666	\$ 39,284		\$ -		\$ -	\$ -	#DIV/0!
01723314-51116	Sports-Softball-Coaches	\$ -	\$ 17,029	\$ 17,905		\$ -		\$ -	\$ -	#DIV/0!
01723315-51116	Sports-Gymnastics-Coaches	\$ 11,017	\$ 11,154	\$ 11,332		\$ -		\$ -	\$ -	#DIV/0!
01723316-51116	Sports-Golf-Coaches	\$ -	\$ 11,898	\$ 9,113		\$ -		\$ -	\$ -	#DIV/0!
01723317-51116	Sports-Cross Country-Coaches	\$ 26,438	\$ 26,768	\$ 27,196		\$ -		\$ -	\$ -	#DIV/0!
01723318-51116	Sports-Cheerleading-Coaches	\$ 24,234	\$ 19,704	\$ 20,229		\$ -		\$ -	\$ -	#DIV/0!
01723319-51116	Sports-Weight Training-Coaches	\$ 13,781	\$ 19,597	\$ 25,289		\$ -		\$ -	\$ -	#DIV/0!
	Coaches Total	\$ 328,418	\$ 493,309	\$ 506,840	\$ -	\$ 637,583	\$ -	\$ 796,781	\$ 159,198	24.97%
	Coaches & Advisors Total	\$ 532,591	\$ 646,082	\$ 700,184	\$ -	\$ 846,161	\$ -	\$ 1,016,644	\$ 170,483	20.15%
Salaries Other										
01011201-51117	PPS-L/W-Tutors Homebound	\$ -	\$ -	\$ 36,516		\$ 106,000	0.5000	\$ 32,212	\$ (73,789)	-69.61%
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%
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%
01331200-51126	PPS-SPED-Work Experience	\$ 4,209	\$ 1,392	\$ 7,964		\$ 5,800		\$ 6,000	\$ 200	3.45%
01401201-51117	Asst Super-L/W-Tutors Homebound	\$ 101,184	\$ 20,726	\$ 1,396		\$ -		\$ 1,500	\$ 1,500	#DIV/0!
01401203-51117	Asst Super-L/W-Tutors Tutorial	\$ 59,028	\$ 23,869	\$ 3,451		\$ -		\$ 3,500	\$ 3,500	#DIV/0!
01401204-51117	Asst Super-L/W-Tutors Expulsions	\$ 12,122	\$ -	\$ 6,508		\$ -		\$ 7,000	\$ 7,000	#DIV/0!
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%
01512400-51121	BHES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01522400-51121	FTES-Admin-Lunch Aides	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23		
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change	
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	\$ 4,512	\$ 4,028	\$ 3,497	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	0.00%
01741200-51110	Continiung Ed-Classroom Instructors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01802320-51127	Facilities-Substitute-Security Guards	\$ -	\$ -	\$ 27,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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%
01882700-51150	Bus Monitors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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%
	Salaries Other	\$ 1,579,214	\$ 1,329,937	\$ 1,576,016	26.0000	\$ 1,690,303	25.8750	\$ 1,721,198	\$ 30,895	\$ -	1.83%
Misc Salary Items											
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%
	Misc Salary Items Total	\$ 477,194	\$ 1,542,286	\$ 278,903	\$ -	\$ 398,000	\$ -	\$ 349,000	\$ (49,000)	\$ -	-12.31%
	Salaries Total	\$ 72,269,197	\$ 71,592,730	\$ 73,296,681	936.7330	\$ 77,228,523	934.4680	\$ 78,419,621	\$ 1,191,098	\$ -	1.54%
Employee Benefits											
Health Insurance											
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%
01912520-52009	Benefits-Health Premium Share	\$ (0)	\$ (4,127,934)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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!
	Health Insurance Total	\$ 14,364,765	\$ 15,368,026	\$ 16,029,648	\$ -	\$ 17,401,837	\$ -	\$ 18,684,896	\$ 1,283,059	\$ -	7.37%
FICA											
01912520-52001	Benefits-FICA	\$ 1,779,133	\$ 1,735,472	\$ 1,875,485	\$ -	\$ 1,932,381	\$ -	\$ 1,960,691	\$ 28,310	\$ -	1.47%
	FICA	\$ 1,779,133	\$ 1,735,472	\$ 1,875,485	\$ -	\$ 1,932,381	\$ -	\$ 1,960,691	\$ 28,310	\$ -	1.47%
Other Insurance											
01912520-52004	Benefits-Disability Insurance	\$ 19,285	\$ 18,810	\$ 19,906	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	0.00%
01912520-52003	D/W-Admin-Medical Waiver	\$ 201,227	\$ 191,277	\$ 197,850	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	0.00%
01912520-52005	Benefits-Life Insurance	\$ 108,805	\$ 103,962	\$ 106,740	\$ -	\$ 117,000	\$ -	\$ 120,000	\$ 3,000	\$ -	2.56%
	Other Insurance Total	\$ 329,317	\$ 314,049	\$ 324,497	\$ -	\$ 339,000	\$ -	\$ 342,000	\$ 3,000	\$ -	0.88%
Unemployment											
01912520-52006	D/W-Admin-Unemployment	\$ 128,781	\$ 72,128	\$ 30,198	\$ -	\$ 50,000	\$ -	\$ 30,000	\$ (20,000)	\$ -	-40.00%
	Unemployment Total	\$ 128,781	\$ 72,128	\$ 30,198	\$ -	\$ 50,000	\$ -	\$ 30,000	\$ (20,000)	\$ -	-40.00%
Benefits Other											
01912520-52008	Benefits-Administrative Fees	\$ 17,790	\$ 13,529	\$ 12,860	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	0.00%
01912520-52010	Benefits-TBOE 401a Contribution	\$ 165,193	\$ 172,982	\$ 221,565	\$ -	\$ 180,000	\$ -	\$ 240,000	\$ 60,000	\$ -	33.33%
	Benefits Other Total	\$ 182,982	\$ 186,511	\$ 234,425	\$ -	\$ 198,000	\$ -	\$ 258,000	\$ 60,000	\$ -	30.30%
	Employee Benefits Total	\$ 16,784,979	\$ 17,676,186	\$ 18,494,253	\$ -	\$ 19,921,218	\$ -	\$ 21,275,587	\$ 1,354,369	\$ -	6.80%
Purchased Professional Services											
Legal											
01011200-53308	PPS-Admin-Legal SPED	\$ 73,166	\$ 73,149	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	0.00%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01902310-53308	Super-BOE-Legal-Reg Ed	\$ 168,031	\$ 113,263	\$ 145,783	\$	\$ 110,000	\$	\$ 110,000	\$ -	0.00%
	Legal Total	\$ 241,197	\$ 186,412	\$ 285,783	\$	\$ 250,000	\$	\$ 250,000	\$ -	0.00%
Service Contracts										
01011200-53300	PPS-Admin-Prof Purch'd Services	\$ 20,829	\$ 24,217	\$ 84,524	\$	\$ 65,000	\$	\$ 67,000	\$ 2,000	3.08%
01052130-53305	PPS-Health Services-Service Contracts	\$ 18,260	\$ 63,192	\$ 62,866	\$	\$ 60,000	\$	\$ 62,000	\$ 2,000	3.33%
01422520-53305	Tech-Admin-Maintenance Contracts	\$ 18,967	\$ 20,364	\$ 30,427	\$	\$ 59,900	\$	\$ 27,800	\$ (32,100)	-53.59%
01882700-53303	Trans-Admin-Software Support	\$ 6,787	\$ 7,126	\$ 7,411	\$	\$ 7,000	\$	\$ 7,500	\$ 500	7.14%
01922530-53301	Bus off-Admin-Prof Purch'd Svcs	\$ 78,078	\$ 81,665	\$ 80,269	\$	\$ 82,000	\$	\$ 82,000	\$ -	0.00%
01922530-53302	Asst Super-Info Svcs-Dbase Students	\$ 165,844	\$ 163,878	\$ 170,713	\$	\$ 190,767	\$	\$ 195,407	\$ 4,640	2.43%
	Service Contracts Total	\$ 308,763	\$ 360,442	\$ 436,210	\$	\$ 464,667	\$	\$ 441,707	\$ (22,960)	-4.94%
Consultants										
01011201-53210	PPS-Homebound Instructional Services	\$ -	\$ -	\$ 8,028	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01401201-53210	PPS-L/W-Consultants	\$ -	\$ -	\$ 4,150	\$	\$ -	\$	\$ 5,000	\$ 5,000	#DIV/0!
01011200-53230	PPS-L/W-Consultants	\$ 243,807	\$ 442,551	\$ 247,491	\$	\$ 275,000	\$	\$ 300,000	\$ 25,000	9.09%
	Consultants Total	\$ 243,807	\$ 442,551	\$ 259,668	\$	\$ 275,000	\$	\$ 305,000	\$ 30,000	10.91%
Other Professional Services										
01011000-53301	PPS-Police Services	\$ -	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#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%
01422214-53300	Tech-L/W-Other Professional Svcs	\$ 6,525	\$ 1,871	\$ 1,349	\$	\$ 4,600	\$	\$ 4,500	\$ (100)	-2.17%
01422220-53300	Tech-Dist AV/Ch17-Other Prof Svcs	\$ 4,711	\$ -	\$ -	\$	\$ 3,500	\$	\$ 3,500	\$ -	0.00%
01422520-53300	Tech-Admin-Other Professional Svcs	\$ 16,496	\$ 3,821	\$ 6,604	\$	\$ 8,500	\$	\$ 6,800	\$ (1,700)	-20.00%
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	\$ -	\$ 576	\$ 592	\$	\$ 700	\$	\$ -	\$ (700)	-100.00%
01623202-53301	MMS-Activities-Police	\$ 276	\$ 1,152	\$ 888	\$	\$ 700	\$	\$ 800	\$ 100	14.29%
01711016-53300	THS-Music-Other Professional Svcs	\$ 39,050	\$ 40,349	\$ 42,540	\$	\$ 47,575	\$	\$ 47,575	\$ -	0.00%
01712120-53220	THS-Guidance-Career Guidance	\$ 808	\$ 1,502	\$ 214	\$	\$ 920	\$	\$ 920	\$ -	0.00%
01712400-53301	THS-Admin-Police Services	\$ 75,590	\$ 89,712	\$ 115,441	\$	\$ 65,000	\$	\$ 65,000	\$ -	0.00%
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%
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!
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	\$ -	\$ -	\$ 6,600	\$	\$ 3,000	\$	\$ 3,000	\$ -	0.00%
01882700-53300	Transportation-Professional Svcs	\$ -	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01902310-53300	Super-BOE-Professional Services	\$ 52,144	\$ 25,351	\$ 25,986	\$	\$ 24,000	\$	\$ 26,000	\$ 2,000	8.33%
01912520-53300	Bus Off-Admin-Professional Svcs	\$ -	\$ -	\$ -	\$	\$ 500	\$	\$ 500	\$ -	0.00%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01912520-53310	Bus Off-Admin-Athletic Insurance	\$ 78,390	\$ 88,192	\$ 92,602	\$	92,000	\$	93,000	\$ 1,000	1.09%
	Other Professional Services Total	\$ 493,565	\$ 413,171	\$ 467,619	\$	566,995	\$	415,595	\$ (151,400)	-26.70%
	Purchased Professional Services Total	\$ 1,287,332	\$ 1,402,577	\$ 1,449,279	\$	1,556,662	\$	1,412,302	\$ (144,360)	-9.27%
Purchased Property Services										
Utilities										
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%
	Utilities Total	\$ 1,166,320	\$ 1,167,619	\$ 1,259,419	\$	1,159,705	\$	1,295,000	\$ 135,295	11.67%
Repairs & Service Fees										
01052130-54300	PPS-Health Svcs-Repairs & Svc Fees	\$ -	\$ 940	\$ -	\$	2,000	\$	2,000	\$ -	0.00%
01422214-54300	Tech-L/W-Repairs & Svc Fees	\$ 674	\$ 381	\$ -	\$	1,200	\$	800	\$ (400)	-33.33%
01422220-54300	Tech-Dist AV/Ch17-Repairs & Svc Fees	\$ -	\$ -	\$ -	\$	500	\$	500	\$ -	0.00%
01422520-54300	Tech-Admin-Repairs & Svc Fees	\$ 60	\$ -	\$ -	\$	1,500	\$	1,200	\$ (300)	-20.00%
01711006-54300	THS-Ag Science-Repairs & Svc Fees	\$ 895	\$ 395	\$ 4,883	\$	3,000	\$	3,000	\$ -	0.00%
01842610-54300	Facilities-Custodial-Repairs	\$ 2,515	\$ 4,091	\$ 829	\$	8,000	\$	3,000	\$ (5,000)	-62.50%
01852622-54300	Facilities-Snow Removal-Repairs & Svc Fees	\$ -	\$ 6,940	\$ 2,659	\$	10,000	\$	10,000	\$ -	0.00%
01852623-54300	Facilities-Vehicles-Repairs & Svc Fees	\$ 520	\$ 6,740	\$ 2,181	\$	10,000	\$	5,000	\$ (5,000)	-50.00%
01852625-54300	Facilities-Grounds-Repairs & Svc Fees	\$ 6,482	\$ 6,699	\$ 10,400	\$	8,000	\$	8,000	\$ -	0.00%
01852627-54300	Facilities-Lawn-Repairs & Svc Fees	\$ -	\$ -	\$ 5,795	\$	5,000	\$	5,000	\$ -	0.00%
01852631-54300	Facilities-Maintenance-Repairs & Svc Fees	\$ 51,575	\$ 59,176	\$ 53,570	\$	45,000	\$	45,000	\$ -	0.00%
01852632-54300	Facilities-Inside Maint-Repairs & Svcs Fees	\$ 14,046	\$ 2,905	\$ 5,546	\$	10,000	\$	5,000	\$ (5,000)	-50.00%
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%
01852634-54300	Facilities-Fire Protection-Service Contracts	\$ -	\$ -	\$ 42,202	\$	20,000	\$	20,000	\$ -	0.00%
01852635-54300	Facilities-Floor Repair-Service Contracts	\$ -	\$ -	\$ 58,633	\$	40,000	\$	40,000	\$ -	0.00%
01852637-54300	Facilities-Glass&Putty-Service Contracts	\$ -	\$ -	\$ 9,969	\$	5,000	\$	5,000	\$ -	0.00%
01852639-54300	Facilities-HVAC-Repairs & Svc Fees	\$ 64,904	\$ 56,522	\$ 198,270	\$	100,000	\$	125,000	\$ 25,000	25.00%
01852642-54300	Facilities-Painting-Service Contracts	\$ -	\$ -	\$ -	\$	10,000	\$	-	\$ (10,000)	-100.00%
01852643-54300	Facilities-Equipment-Repairs & Svc Fees	\$ -	\$ -	\$ 1,000	\$	-	\$	7,500	\$ 7,500	#DIV/0!
01852644-54300	Facilities-Plumbing-Repairs & Svc Fees	\$ 1,829	\$ 12,445	\$ 1,830	\$	10,000	\$	5,000	\$ (5,000)	-50.00%
01852645-54300	Facilities-Roofing-Repairs & Svc Fees	\$ 39,959	\$ 35,411	\$ 53,893	\$	40,000	\$	40,000	\$ -	0.00%
01852646-54300	Facilities-Pest Control-Service Contracts	\$ -	\$ -	\$ 9,886	\$	10,000	\$	10,000	\$ -	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%
01852649-54300	Facilities-Welding-Repairs & Svc Fees	\$ -	\$ -	\$ 20	\$	-	\$	-	\$ -	#DIV/0!
	Repairs & Service Fees Total	\$ 233,318	\$ 267,250	\$ 508,804	\$	415,200	\$	429,000	\$ 13,800	3.32%
Copiers										
01422520-54409	D/W Copiers	\$ -	\$ -	\$ 244,980	\$	265,000	\$	243,820	\$ (21,180)	-7.99%
01902320-54409	D/W-Admin-Copiers	\$ 261,287	\$ 254,912	\$ 8,825	\$	-	\$	-	\$ -	#DIV/0!
	Copiers Total	\$ 261,287	\$ 254,912	\$ 253,805	\$	265,000	\$	243,820	\$ (21,180)	-7.99%
Other Purchased Property Services										
01512400-54900	BHES-Admin-Other Purch'd Svcs	\$ 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	\$ 225	\$ -	\$ -	\$	300	\$	300	\$ -	0.00%
01542400-54900	MBES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ -	\$	300	\$	-	\$ (300)	-100.00%
01552400-54900	JRES-Admin-Other Purch'd Svcs	\$ -	\$ -	\$ 356	\$	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	\$ -	\$ 283	\$ 1,140	\$	1,200	\$	1,200	\$ -	0.00%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01612400-54900	HMS-Classroom-Other Purch'd Svcs	\$ 262	\$ 684	\$ -	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ -	0.00%
01621016-54900	MMS-Music-Other Purch'd Property Svcs	\$ 570	\$ 220	\$ 631	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01622400-54900	MMS-Classroom-Other Purch'd Svcs	\$ 650	\$ 505	\$ 741	\$ -	\$ 1,700	\$ -	\$ 1,500	\$ (200)	-11.76%
01711001-54900	THS-Classroom-Other Purch'd Property Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711006-54900	THS-Ag Science-Other Purch'd Prop Svcs	\$ 738	\$ 3,184	\$ 2,616	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	0.00%
01711014-54900	THS-Technology Education-Other Purch'd Prop Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01711016-54201	THS-Music-Uniform Cleaning	\$ 1,865	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%
01713201-54200	Sports-Sports General-Cleaning Svcs	\$ 11,424	\$ 11,924	\$ 8,631	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
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%
01852631-54301	Facilities-Maint-Elevator Services	\$ 61,226	\$ 29,430	\$ 29,110	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%
01882700-54900	Trans-Admin-Purch'd Property Svcs	\$ -	\$ 96	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
	Other Purch'd Property Services Total	\$ 126,808	\$ 96,675	\$ 111,122	\$ -	\$ 111,500	\$ -	\$ 136,100	\$ 24,600	22.06%
	Purchased Property Services Total	\$ 1,787,733	\$ 1,786,456	\$ 2,133,150	\$ -	\$ 1,951,405	\$ -	\$ 2,103,920	\$ 152,515	7.82%
<u>Purchased Other Services</u>										
<u>Transportation</u>										
01711006-55809	THS-Ag Science-Transportation	\$ 160	\$ 250	\$ 995	\$ -	\$ 2,629	\$ -	\$ 2,629	\$ -	0.00%
01711016-55809	THS-Music-Transportation	\$ 13,419	\$ -	\$ 8,739	\$ -	\$ 17,500	\$ -	\$ 20,000	\$ 2,500	14.29%
01711022-55809	THS-Alternate School-Field Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01713202-55807	THS-Activities-Competitions	\$ 875	\$ 1,066	\$ 3,700	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	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%
01882700-55809	Trans-Admin-Field Trips	\$ 9,000	\$ 134	\$ 9,276	\$ -	\$ 8,000	\$ -	\$ 9,000	\$ 1,000	12.50%
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%
01713201-55809	THS-Activities-Sports	\$ 61,974	\$ 26,247	\$ 123,149	\$ -	\$ 130,810	\$ -	\$ 140,000	\$ 9,190	7.03%
01723301-55809	Sports-Baseball-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723302-55809	Sports-Basketball-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723303-55809	Sports-Field Hockey-Buses	\$ 1,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723304-55809	Sports-Football-Buses	\$ 1,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723305-55809	Sports-Ice Hockey-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723306-55809	Sports-Lacrosse-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723307-55809	Sports-Soccer-Buses	\$ 4,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723308-55809	Sports-Swimming-Buses	\$ 1,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723309-55809	Sports-Tennis-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723310-55809	Sports-Indoor Track-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723311-55809	Sports-Volleyball-Buses	\$ 2,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723312-55809	Sports-Wrestling-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723313-55809	Sports-Outdoor Track-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723314-55809	Sports-Softball-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723315-55809	Sports-Gymnastics-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723316-55809	Sports-Golf-Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723317-55809	Sports-Cross Country-Buses	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01723318-55809	Sports-Cheerleading-Buses	\$ 894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Sports Transportation Total	\$ 79,599	\$ 26,247	\$ 123,149	\$ -	\$ 130,810	\$ -	\$ 140,000	\$ 9,190	7.03%
	Transportation (incl. Sports) Total	\$ 5,403,497	\$ 4,315,755	\$ 6,455,364	\$ -	\$ 6,744,729	\$ -	\$ 7,300,049	\$ 555,320	8.23%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
Communications										
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	\$	199,100	\$	199,100	\$ 1,000	0.50%
	Communications Total	\$ 278,937	\$ 287,750	\$ 287,298	\$	299,700	\$	334,482	\$ 34,782	11.61%
Postage										
01902320-55900	Super-Admin-Postage	\$ 44,192	\$ 25,227	\$ 29,651	\$	46,000	\$	35,000	\$ (11,000)	-23.91%
	Postage Total	\$ 44,192	\$ 25,227	\$ 29,651	\$	46,000	\$	35,000	\$ (11,000)	-23.91%
Advertising										
01802130-55903	HR-Admin-Advertising	\$ -	\$ -	\$ -	\$	1,675	\$	1,675	\$ -	0.00%
01912520-55903	Bus Off-Admin-Advertising	\$ 1,282	\$ 1,307	\$ 1,992	\$	1,300	\$	1,300	\$ -	0.00%
	Advertising Total	\$ 1,282	\$ 1,307	\$ 1,992	\$	2,975	\$	2,975	\$ -	0.00%
Interns										
01401000-55502	THS-Classroom-Interns	\$ 46,800	\$ -	\$ 15,000	\$	48,750	\$	48,750	\$ -	0.00%
01401000-55503	TECEC-Classroom-Interns	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01511001-55500	BHES-Classroom-Interns	\$ 31,200	\$ 31,300	\$ 30,600	\$	32,500	\$	32,500	\$ -	0.00%
01521001-55500	FTES-Classroom-Interns	\$ 31,200	\$ 31,300	\$ 30,600	\$	32,500	\$	32,500	\$ -	0.00%
01531001-55500	DFES-Classroom-Interns	\$ 24,800	\$ 55,650	\$ 22,950	\$	32,500	\$	32,500	\$ -	0.00%
01541001-55500	MBES-Classroom-Interns	\$ 23,400	\$ 15,650	\$ 30,600	\$	32,500	\$	32,500	\$ -	0.00%
01551001-55500	JRES-Classroom-Interns	\$ 31,200	\$ 31,125	\$ 7,650	\$	32,500	\$	32,500	\$ -	0.00%
01581001-55500	TES-Classroom-Interns	\$ 39,000	\$ 31,125	\$ 30,600	\$	32,500	\$	32,500	\$ -	0.00%
01611001-55500	HMS-Classroom-Interns	\$ 20,020	\$ 19,475	\$ 30,600	\$	48,750	\$	48,750	\$ -	0.00%
01621001-55500	MMS-Classroom-Interns	\$ 31,200	\$ 35,825	\$ 30,600	\$	48,750	\$	48,750	\$ -	0.00%
	Interns Total	\$ 278,820	\$ 251,450	\$ 229,200	\$	341,250	\$	341,250	\$ -	0.00%
Tuition										
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%
01402320-55600	Asst Super-Admin-Tuition	\$ 210,600	\$ 440,758	\$ 447,148	\$	454,000	\$	454,000	\$ -	0.00%
01741200-55600	Adult Ed-Outgoing Tuition	\$ -	\$ -	\$ 40,000	\$	-	\$	61,050	\$ 61,050	#DIV/0!
	Tuition Total	\$ 3,965,978	\$ 4,847,790	\$ 4,515,698	\$	3,961,698	\$	4,433,108	\$ 471,410	11.90%
Printing										
01011000-55906	TECEC-Admin-Printing	\$ 695	\$ 298	\$ 225	\$	200	\$	200	\$ -	0.00%
01011200-55906	PPS-Admin-Printing	\$ -	\$ 385	\$ 92	\$	500	\$	500	\$ -	0.00%
01402320-55906	Asst Super-Admin-Printing	\$ 392	\$ 300	\$ 1,207	\$	1,500	\$	1,500	\$ -	0.00%
01412210-55906	Curr Dir-Admin-Printing	\$ 1,570	\$ 907	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01612400-55906	HMS-Classroom-Printing	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01622400-55906	MMS-Classroom-Printing	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711006-55906	THS-Ag Science-Printing	\$ 283	\$ -	\$ 950	\$	1,500	\$	1,500	\$ -	0.00%
01712400-55906	THS-Admin-Printing	\$ 13,855	\$ 6,927	\$ 4,849	\$	9,000	\$	7,000	\$ (2,000)	-22.22%
01713202-55906	THS-Activities-Printing	\$ -	\$ -	\$ 13	\$	500	\$	500	\$ -	0.00%
01902320-55905	Super-Admin-Printing	\$ -	\$ 544	\$ -	\$	550	\$	550	\$ -	0.00%
	Printing Total	\$ 16,794	\$ 9,360	\$ 7,336	\$	13,750	\$	11,750	\$ (2,000)	-14.55%
Other Purch'd Services										
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%
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%

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

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
01401203-55801	Asst Super-L/W-Mileage	\$ 9,354	\$ 3,086	\$ 6,436	\$	\$ 12,000	\$	\$ 9,000	\$ (3,000)	-25.00%
01402320-55800	Asst Super-Admin-Professional Devt	\$ 3,510	\$ -	\$ 2,202	\$	\$ 20,000	\$	\$ 20,000	\$ -	0.00%
01402320-55800	Asst Super-Other-Professional Devt	\$ -	\$ -	\$ 1,480	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
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!
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%
01512400-55800	BHES-Admin-Professional Devt	\$ 466	\$ 389	\$ -	\$	\$ 500	\$	\$ 500	\$ -	0.00%
01522400-55800	FTES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$	\$ 500	\$	\$ 500	\$ -	0.00%
01532400-55800	DFES-Admin-Professional Devt	\$ 506	\$ -	\$ -	\$	\$ 500	\$	\$ 500	\$ -	0.00%
01542400-55800	MBES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$	\$ 250	\$	\$ 500	\$ 250	100.00%
01552400-55800	JRES-Admin-Professional Devt	\$ -	\$ -	\$ -	\$	\$ 500	\$	\$ 500	\$ -	0.00%
01582400-55800	TES-Admin-Professional Devt	\$ 79	\$ 274	\$ 349	\$	\$ 500	\$	\$ 500	\$ -	0.00%
01612400-55800	HMS-Admin-Professional Devt	\$ 675	\$ 830	\$ 504	\$	\$ 1,500	\$	\$ 1,000	\$ (500)	-33.33%
01622400-55800	MMS-Admin-Professional Devt	\$ -	\$ -	\$ 504	\$	\$ 1,500	\$	\$ 1,000	\$ (500)	-33.33%
01711001-55800	THS-Classroom-Professional Devt	\$ -	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01711002-55800	THS-Art-Professional Devt	\$ -	\$ -	\$ 1,698	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01711011-55800	THS-World Lang-Professional Devt	\$ -	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
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%
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%
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%
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%
01842610-55803	Facilities-Admin-Mileage	\$ 2,170	\$ 2,156	\$ 1,180	\$	\$ 2,500	\$	\$ 2,000	\$ (500)	-20.00%
01852632-55910	Facilities-Inside Maint-Other Purch'd Svcs	\$ 250	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01882700-55800	Trans-Admin-Professional Devt	\$ -	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01902310-55800	Super-BOE-Professional Devt	\$ 801	\$ 130	\$ -	\$	\$ 1,400	\$	\$ 2,000	\$ 600	42.86%
01902320-55800	Super-Admin-Professional Devt	\$ 3,407	\$ 7,840	\$ 10,759	\$	\$ 5,000	\$	\$ 5,000	\$ -	0.00%
01912520-55800	Bus Off-Admin-Professional Devt	\$ -	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ -	#DIV/0!
01922530-55804	Asst Super-Info Svcs-Oth Purch Svcs	\$ 1,440	\$ 9,520	\$ 2,085	\$	\$ 14,000	\$	\$ 10,000	\$ (4,000)	-28.57%
	Other Purch'd Services Total	\$ 227,933	\$ 225,845	\$ 244,020	\$	\$ 421,694	\$	\$ 314,320	\$ (107,374)	-25.46%
	Purchased Other Services Total	\$ 10,217,433	\$ 9,964,484	\$ 11,770,559	\$	\$ 11,831,796	\$	\$ 12,772,934	\$ 941,138	7.95%

Supplies

Supplies Teaching										
Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23 FTE	22-23 Budget	23-24 FTE	23-24 Budget	Incr/(Decr) \$	% Change
01011000-56111	TECEC-Classroom-Classroom Supplies	\$ 5,835	\$ 11,762	\$ 5,747	\$	\$ 5,400	\$	\$ 14,740	\$ 9,340	172.96%
01011200-56111	PPS-Classroom-Classroom Supplies	\$ 14,032	\$ 35,294	\$ 8,812	\$	\$ 27,000	\$	\$ 25,000	\$ (2,000)	-7.41%
01412214-56111	Curr Dir-D/W-Classroom Supplies	\$ 136,426	\$ 248,404	\$ 59,572	\$	\$ 90,000	\$	\$ 90,000	\$ -	0.00%
01511001-56111	BHES-Classroom Supplies	\$ 16,498	\$ 25,737	\$ 22,495	\$	\$ 24,300	\$	\$ 30,660	\$ 6,360	26.17%
01512220-56901	BHES-Library-Supplies	\$ 2,715	\$ 2,816	\$ 3,697	\$	\$ 2,700	\$	\$ 2,044	\$ (656)	-24.30%
01521001-56111	FTES-Classroom Supplies	\$ 21,222	\$ 15,190	\$ 25,710	\$	\$ 27,900	\$	\$ 30,300	\$ 2,400	8.60%
01522220-56901	FTES-Library-Supplies	\$ 1,194	\$ 945	\$ 1,335	\$	\$ 2,250	\$	\$ 2,020	\$ (230)	-10.22%
01531001-56111	DFES-Classroom Supplies	\$ 27,873	\$ 27,319	\$ 39,372	\$	\$ 26,100	\$	\$ 29,340	\$ 3,240	12.41%
01532220-56901	DFES-Library-Supplies	\$ 815	\$ 417	\$ 218	\$	\$ 2,250	\$	\$ 1,956	\$ (294)	-13.07%
01541001-56111	MBES-Classroom Supplies	\$ 20,864	\$ 17,594	\$ 24,294	\$	\$ 27,000	\$	\$ 30,480	\$ 3,480	12.89%
01542220-56901	MBES-Library-Supplies	\$ 1,075	\$ 1,534	\$ 1,163	\$	\$ 2,250	\$	\$ 2,032	\$ (218)	-9.69%
01551001-56111	JRES-Classroom Supplies	\$ 11,963	\$ 12,252	\$ 22,760	\$	\$ 24,300	\$	\$ 27,240	\$ 2,940	12.10%
01552220-56901	JRES-Library-Supplies	\$ 1,736	\$ 2,366	\$ 2,038	\$	\$ 2,250	\$	\$ 1,816	\$ (434)	-19.29%
01581001-56111	TES-Classroom Supplies	\$ 13,507	\$ 15,629	\$ 17,464	\$	\$ 22,500	\$	\$ 26,320	\$ 3,820	16.98%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01582220-56901	TES-Library-Supplies	\$ -	\$ 2,281	\$ 2,387		\$ 2,250		\$ 1,688	\$ (562)	-24.98%
01611001-56111	HMS-Classroom-Classroom Supplies	\$ 18,591	\$ 15,931	\$ 31,755		\$ 31,500		\$ 32,938	\$ 1,438	4.57%
01611016-56111	HMS-Music-Classroom Supplies	\$ 1,733	\$ 1,149	\$ 2,485		\$ 2,250		\$ 2,250	\$ -	0.00%
01611019-56111	HMS-PE/Health-Classroom Supplies	\$ 1,669	\$ 1,077	\$ 1,641		\$ 3,420		\$ 3,420	\$ -	0.00%
01612220-56111	HMS-Library-Supplies	\$ 1,139	\$ 1,110	\$ 1,883		\$ 1,935		\$ 1,532	\$ (403)	-20.83%
01621001-56111	MMS-Classroom-Classroom Supplies	\$ 23,361	\$ 22,981	\$ 31,085		\$ 31,500		\$ 34,443	\$ 2,943	9.34%
01621016-56111	MMS-Music-Classroom Supplies	\$ 629	\$ 935	\$ -		\$ 2,475		\$ 2,500	\$ 25	1.01%
01621019-56111	MMS-PE/Health-Classroom Supplies	\$ 2,059	\$ 1,196	\$ 1,776		\$ 2,250		\$ 2,500	\$ 250	11.11%
01622220-56901	MMS-Library-Supplies	\$ 1,801	\$ 857	\$ 1,148		\$ 1,800		\$ 1,602	\$ (198)	-11.00%
01711001-56111	THS-Classroom-Classroom Supplies	\$ 36,102	\$ 6,054	\$ 20,247		\$ 31,500		\$ 32,000	\$ 500	1.59%
01711002-56112	THS-Art-Supplies	\$ 10,477	\$ 10,562	\$ 12,756		\$ 16,740		\$ 18,020	\$ 1,280	7.65%
01711003-56112	THS-Business Ed-Supplies	\$ 1,311	\$ 2,532	\$ 1,173		\$ 1,530		\$ 1,700	\$ 170	11.11%
01711006-56112	THS-Ag Science-Supplies	\$ 29,580	\$ 27,152	\$ 25,248		\$ 27,900		\$ 31,000	\$ 3,100	11.11%
01711010-56112	THS-English-Supplies	\$ 752	\$ 2,013	\$ 1,385		\$ 900		\$ 1,030	\$ 130	14.44%
01711011-56112	THS-World Language-Supplies	\$ 649	\$ 2,319	\$ 1,173		\$ 1,350		\$ 1,600	\$ 250	18.52%
01711013-56112	THS-Family Consumer Science-Supplies	\$ 11,226	\$ 13,167	\$ 10,457		\$ 13,140		\$ 14,600	\$ 1,460	11.11%
01711014-56112	THS-Technology Education-Supplies	\$ 7,440	\$ 16,879	\$ 13,274		\$ 18,900		\$ 22,000	\$ 3,100	16.40%
01711015-56112	THS-Mathematics-Supplies	\$ 694	\$ 299	\$ 1,065		\$ 1,395		\$ 1,550	\$ 155	11.11%
01711016-56112	THS-Music-Supplies	\$ 2,990	\$ 3,590	\$ 3,372		\$ 5,400		\$ 5,400	\$ -	0.00%
01711019-56112	THS-PE/Health-Supplies	\$ 2,360	\$ 829	\$ 2,792		\$ 2,700		\$ 2,700	\$ -	0.00%
01711022-56112	THS-Alternate School-Supplies	\$ 268	\$ -	\$ -		\$ 450		\$ -	\$ (450)	-100.00%
01711027-56112	THS-Science-Supplies	\$ 5,104	\$ 1,959	\$ 4,138		\$ 11,124		\$ 12,730	\$ 1,606	14.44%
01711028-56112	THS-Social Studies-Supplies	\$ 19	\$ -	\$ 220		\$ 792		\$ 880	\$ 88	11.11%
01712120-56112	THS-Guidance-Supplies	\$ -	\$ -	\$ -		\$ -		\$ 450	\$ 450	#DIV/0!
01712220-56901	THS-Library-Supplies	\$ 950	\$ 2,820	\$ 1,085		\$ 2,740		\$ 2,540	\$ (200)	-7.30%
01712221-56112	THS-Auditorium/Theater Tech-Supplies	\$ 6	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01712400-56116	THS-Admin-Supplies	\$ -	\$ 4,495	\$ 1,334		\$ 6,975		\$ 7,750	\$ 775	11.11%
01741200-56110	Continuing Ed-Teaching Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713201-56112	Sports-Sports General-Supplies	\$ 29,983	\$ 89,780	\$ 55,935		\$ 126,000		\$ 126,000	\$ -	0.00%
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!
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	\$ 29,983	\$ 89,780	\$ 55,935		\$ 126,000		\$ 126,000	\$ -	0.00%
	Supplies Teaching Total	\$ 466,647	\$ 649,224	\$ 464,492		\$ 635,116		\$ 678,771	\$ 43,655	6.87%
Supplies Office										
01011000-56110	TECEC-Admin-Office Supplies	\$ 2,654	\$ 4,304	\$ 3,635		\$ 4,050		\$ 4,000	\$ (50)	-1.23%
01011200-56110	PPS-Admin-Office Supplies	\$ 201	\$ 527	\$ 1,348		\$ 900		\$ 1,500	\$ 600	66.67%
01052130-56110	PPS-Health Services-Supplies	\$ 6,064	\$ 8,047	\$ 10,605		\$ 7,650		\$ 8,000	\$ 350	4.58%
01402320-56110	Asst Super-Admin-Office Supplies	\$ 1,288	\$ 259	\$ 10,329		\$ 4,050		\$ 14,050	\$ 10,000	246.91%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01412210-56110	Curr Dir-Admin-Office Supplies	\$ 2,426	\$ 2,553	\$ 48		\$ -		\$ -	\$ -	#DIV/0!
01422214-56900	Tech-L/W-Parts	\$ 17,348	\$ 4,846	\$ 12,555		\$ 8,550		\$ 9,500	\$ 950	11.11%
01422520-56110	Tech-Admin-Office Supplies	\$ 426	\$ 1,197	\$ 2,120		\$ 1,170		\$ 1,050	\$ (120)	-10.26%
01422520-56900	Tech-Admin-Parts	\$ 3,832	\$ 4,254	\$ 3,631		\$ 4,320		\$ 4,150	\$ (170)	-3.94%
01512400-56110	BHES-Admin-Office Supplies	\$ 4,310	\$ 2,948	\$ 1,663		\$ 3,600		\$ 4,088	\$ 488	13.56%
01522400-56110	FTES-Admin-Office Supplies	\$ 3,803	\$ 2,051	\$ 2,574		\$ 3,600		\$ 4,040	\$ 440	12.22%
01532400-56110	DFES-Admin-Office Supplies	\$ 2,268	\$ 3,851	\$ 3,082		\$ 3,600		\$ 3,912	\$ 312	8.67%
01542400-56110	MBES-Admin-Office Supplies	\$ 6,558	\$ 7,928	\$ 4,817		\$ 3,600		\$ 5,000	\$ 1,400	38.89%
01552400-56110	JRES-Admin-Office Supplies	\$ 3,002	\$ 1,226	\$ 2,606		\$ 3,600		\$ 3,632	\$ 32	0.89%
01582400-56110	TES-Admin-Office Supplies	\$ 4,051	\$ 3,232	\$ 2,091		\$ 3,600		\$ 3,376	\$ (224)	-6.22%
01612400-56110	HMS-Admin-Office Supplies	\$ 648	\$ 2,550	\$ 5,076		\$ 6,750		\$ 6,128	\$ (622)	-9.21%
01622400-56110	MMS-Admin-Office Supplies	\$ 5,545	\$ 5,913	\$ 3,507		\$ 7,650		\$ 6,408	\$ (1,242)	-16.24%
01712221-56900	THS-Auditorium/Theater Tech-Parts & Maintenance	\$ 850	\$ 500	\$ 3,872		\$ 1,350		\$ 1,750	\$ 400	29.63%
01712400-56110	THS-Admin-Office Supplies	\$ 3,721	\$ 2,628	\$ 4,651		\$ 3,150		\$ 4,000	\$ 850	26.98%
01741200-56117	Continuing Ed-Office Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01802130-56110	HR-Office Supplies	\$ -	\$ -	\$ -		\$ 2,925		\$ 2,925	\$ -	0.00%
01822230-56110	Facilities-Admin-Office Supplies	\$ 2,434	\$ 7,246	\$ 2,190		\$ 5,400		\$ 2,500	\$ (2,900)	-53.70%
01882700-56110	Transportation-Office Supplies	\$ -	\$ -	\$ 746		\$ 3,600		\$ 3,600	\$ -	0.00%
01902320-56110	Super-Admin-Office Supplies	\$ 8,034	\$ 3,201	\$ 7,919		\$ 5,400		\$ 7,000	\$ 1,600	29.63%
01912520-56110	Bus Off-Admin-Office Supplies	\$ 9,159	\$ 9,733	\$ 7,382		\$ 3,600		\$ 3,600	\$ -	0.00%
	Supplies Office Total	\$ 88,623	\$ 78,995	\$ 96,447		\$ 92,115		\$ 104,209	\$ 12,094	13.13%
Supplies Custodial										
01842610-56130	Facilities-Custodial-Supplies	\$ 197,450	\$ 183,848	\$ 258,759		\$ 116,000		\$ 190,000	\$ 74,000	63.79%
	Supplies Custodial Total	\$ 197,450	\$ 183,848	\$ 258,759		\$ 116,000		\$ 190,000	\$ 74,000	63.79%
Supplies Maintenance										
01852622-56134	Facilities-Snow Removal-Supplies	\$ 9,311	\$ 12,938	\$ 10,975		\$ 9,000		\$ 10,000	\$ 1,000	11.11%
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%
01852625-56134	Facilities-Grounds-Supplies	\$ 31,573	\$ 12,835	\$ 10,968		\$ 10,000		\$ 10,000	\$ -	0.00%
01852626-56134	Facilities-Fertilizer-Supplies	\$ -	\$ -	\$ 2,936		\$ -		\$ 3,000	\$ 3,000	#DIV/0!
01852627-56134	Facilities-Grounds-Supplies	\$ -	\$ -	\$ 11,738		\$ 5,000		\$ 7,000	\$ 2,000	40.00%
01852628-56134	Facilities-Paving-Supplies	\$ -	\$ -	\$ 895		\$ -		\$ -	\$ -	#DIV/0!
01852631-56134	Facilities-Maintenance-Supplies	\$ 1,073	\$ 1,382	\$ 4,047		\$ 2,000		\$ 2,000	\$ -	0.00%
01852632-56134	Facilities-Inside Maintenance-Supplies	\$ 29,093	\$ 34,523	\$ 10,955		\$ 30,000		\$ 25,000	\$ (5,000)	-16.67%
01852633-56134	Facilities-Electrical-Supplies	\$ 33,304	\$ 19,931	\$ 23,218		\$ 33,500		\$ 20,000	\$ (13,500)	-40.30%
01852634-56134	Facilities-Fire Protection-Supplies	\$ -	\$ -	\$ 1,045		\$ -		\$ -	\$ -	#DIV/0!
01852635-56134	Facilities-Floor Repair-Supplies	\$ -	\$ -	\$ 1,072		\$ 5,000		\$ 1,500	\$ (3,500)	-70.00%
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%
01852639-56134	Facilities-HVAC-Supplies	\$ 40,939	\$ 133,148	\$ 53,230		\$ 55,000		\$ 55,000	\$ -	0.00%
01852641-56134	Facilities-Masonry-Supplies	\$ -	\$ -	\$ 254		\$ -		\$ -	\$ -	#DIV/0!
01852642-56134	Facilities-Painting-Supplies	\$ -	\$ -	\$ 4,399		\$ 5,000		\$ 10,000	\$ 5,000	100.00%
01852643-56134	Facilities-Equipment-Supplies	\$ -	\$ -	\$ 231		\$ -		\$ -	\$ -	#DIV/0!
01852644-56134	Facilities-Plumbing-Supplies	\$ 31,153	\$ 36,469	\$ 24,580		\$ 35,000		\$ 35,000	\$ -	0.00%
01852645-56134	Facilities-Roofing-Supplies	\$ 5,682	\$ 1,576	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01852646-56134	Facilities-Pest Control-Supplies	\$ -	\$ -	\$ 64		\$ 1,000		\$ 500	\$ (500)	-50.00%
01852648-56134	Facilities-Indoor Air Quality-IAQ-Supplies	\$ 6,970	\$ 9,627	\$ 10,480		\$ 10,000		\$ 10,000	\$ -	0.00%
01852649-56134	Facilities-Welding-Supplies	\$ -	\$ -	\$ 927		\$ -		\$ -	\$ -	#DIV/0!
	Supplies Maintenance Total	\$ 226,773	\$ 314,800	\$ 233,912		\$ 251,500		\$ 261,000	\$ 9,500	3.78%

Text & Workbooks

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01011000-56411	TECEC-Classroom-Text & Workbooks	\$ 699	\$ 1,232	\$ 693	\$	1,300	\$	1,300	\$ -	0.00%
01011200-56411	PPS-Admin-Text & Workbooks	\$ 8,429	\$ 32	\$ 267	\$	4,300	\$	1,000	\$ (3,300)	-76.74%
01412210-56411	Curr Dir-D/W-Text & Workbooks	\$ 127,116	\$ 333,436	\$ 137,741	\$	112,300	\$	185,150	\$ 72,850	64.87%
01511001-56411	BHES-Classroom-Text & Workbooks	\$ 22,452	\$ 27,229	\$ 30,743	\$	34,000	\$	35,770	\$ 1,770	5.21%
01521001-56411	FTES-Classroom-Text & Workbooks	\$ 17,838	\$ 12,643	\$ 15,397	\$	30,000	\$	35,350	\$ 5,350	17.83%
01531001-56411	DFES-Classroom-Text & Workbooks	\$ 30,296	\$ 35,828	\$ 14,478	\$	28,664	\$	34,230	\$ 5,566	19.42%
01541001-56411	MBES-Classroom-Text & Workbooks	\$ 30,088	\$ 33,007	\$ 20,274	\$	29,000	\$	35,560	\$ 6,560	22.62%
01551001-56411	JRES-Classroom-Text & Workbooks	\$ 15,404	\$ 11,724	\$ 14,235	\$	29,000	\$	31,780	\$ 2,780	9.59%
01581001-56411	TES-Classroom-Text & Workbooks	\$ 14,875	\$ 13,797	\$ 12,364	\$	29,000	\$	29,540	\$ 540	1.86%
01611001-56411	HMS-Classroom-Text & Workbooks	\$ 11,799	\$ 6,146	\$ 3,010	\$	15,000	\$	16,852	\$ 1,852	12.35%
01621001-56411	MMS-Classroom-Text & Workbooks	\$ 12,186	\$ 2,933	\$ 6,567	\$	15,000	\$	17,622	\$ 2,622	17.48%
01621016-56411	MMS-Music-Text & Workbooks	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711003-56411	THS-Business Ed-Text & Workbooks	\$ 7,911	\$ 4,267	\$ 7,385	\$	9,225	\$	11,700	\$ 2,475	26.83%
01711006-56411	THS-Ag Science-Text & Workbooks	\$ 322	\$ 254	\$ 116	\$	4,000	\$	1,074	\$ (2,926)	-73.15%
01711010-56411	THS-English-Text & Workbooks	\$ 6,005	\$ 18,736	\$ 10,780	\$	18,000	\$	19,000	\$ 1,000	5.56%
01711011-56411	THS-World Language-Text & Workbooks	\$ 1,540	\$ 8,811	\$ 10,461	\$	12,500	\$	12,500	\$ -	0.00%
01711013-56411	THS-Family Consumer Science-Text & Workbooks	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01711015-56411	THS-Mathematics-Text & Workbooks	\$ 5,165	\$ 8,373	\$ 4,680	\$	15,100	\$	4,000	\$ (11,100)	-73.51%
01711019-56411	THS-PE/Health-Text & Workbooks	\$ -	\$ -	\$ -	\$	500	\$	500	\$ -	0.00%
01711022-56411	THS-Alternate School-Text & Workbooks	\$ 2,963	\$ -	\$ -	\$	-	\$	2,290	\$ 2,290	#DIV/0!
01711027-56411	THS-Science-Text & Workbooks	\$ -	\$ 9,773	\$ 2,082	\$	9,800	\$	4,000	\$ (5,800)	-59.18%
01711028-56411	THS-Social Studies-Text & Workbooks	\$ 16,134	\$ 15,633	\$ 8,443	\$	12,774	\$	4,000	\$ (8,774)	-68.69%
01741200-56411	Continuing Ed-Textbooks	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
	Text & Workbooks Total	\$ 331,224	\$ 543,854	\$ 299,717	\$	409,463	\$	483,218	\$ 73,755	18.01%
Subscriptions										
01011200-56425	PPS-Admin-Periodicals	\$ 3,435	\$ 1,362	\$ 708	\$	1,000	\$	1,000	\$ -	0.00%
01412210-56425	Curr Dir-Admin-Periodicals	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01412214-56426	Cur Dir-D/W-Online Subscriptions	\$ 202,089	\$ 292,210	\$ 272,682	\$	281,048	\$	303,995	\$ 22,947	8.16%
01422520-56425	Tech-Admin-Periodicals	\$ 338	\$ 30	\$ 86	\$	200	\$	150	\$ (50)	-25.00%
01512220-56425	BHES-Library-Periodicals	\$ 874	\$ 1,249	\$ 2,343	\$	1,300	\$	1,022	\$ (278)	-21.38%
01522220-56425	FTES-Library-Periodicals	\$ 659	\$ 700	\$ 1,200	\$	1,200	\$	1,010	\$ (190)	-15.83%
01532220-56425	DFES-Library-Periodicals	\$ -	\$ -	\$ -	\$	1,200	\$	978	\$ (222)	-18.50%
01542220-56425	MBES-Library-Periodicals	\$ 955	\$ 1,047	\$ -	\$	1,200	\$	1,016	\$ (184)	-15.33%
01552220-56425	JRES-Library-Periodicals	\$ -	\$ 1,234	\$ 1,245	\$	1,250	\$	908	\$ (342)	-27.36%
01582220-56425	TES-Library-Periodicals	\$ -	\$ 1,028	\$ 1,175	\$	1,250	\$	844	\$ (406)	-32.48%
01612220-56425	HMS-Library-Periodicals	\$ 1,426	\$ 1,221	\$ 1,687	\$	1,750	\$	2,298	\$ 548	31.31%
01622220-56425	MMS-Library-Periodicals	\$ 1,242	\$ 1,345	\$ 1,042	\$	1,250	\$	2,402	\$ 1,152	92.16%
01712220-56425	THS-Library-Periodicals	\$ 6,353	\$ 2,068	\$ 1,568	\$	2,200	\$	2,060	\$ (140)	-6.36%
01712400-56425	THS-Admin-Periodicals	\$ -	\$ -	\$ -	\$	750	\$	750	\$ -	0.00%
01822230-56425	Facilities-Admin-Periodicals	\$ 277	\$ 134	\$ -	\$	350	\$	-	\$ (350)	-100.00%
01882700-56425	Trans-Admin-Periodicals	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01902310-56425	Super-BOE-Periodicals	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	#DIV/0!
01902320-56425	Super-Admin-Periodicals	\$ 685	\$ 676	\$ 484	\$	700	\$	600	\$ (100)	-14.29%
	Subscriptions Total	\$ 218,333	\$ 304,303	\$ 284,220	\$	296,648	\$	319,033	\$ 22,385	7.55%
Testing Materials										
01011000-56904	TECEC-Classroom-Testing Materials	\$ 852	\$ 2,742	\$ 1,229	\$	4,600	\$	4,000	\$ (600)	-13.04%
01011200-56904	PPS-L/W-Testing Materials	\$ 44,353	\$ 86,692	\$ 3,023	\$	55,000	\$	57,000	\$ 2,000	3.64%
01412210-56904	Curr Dir-D/W-Testing Materials	\$ 71,287	\$ 71,260	\$ 87,910	\$	110,000	\$	161,328	\$ 51,328	46.66%
01712120-56903	THS-Guidance-Testing Materials	\$ 537	\$ 33	\$ 400	\$	400	\$	650	\$ 250	62.50%
	Testing Materials Total	\$ 117,030	\$ 160,728	\$ 92,562	\$	170,000	\$	222,978	\$ 52,978	31.16%
Books & A/V										

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01512220-56420	BHES-Library-Books & Media	\$ 7,949	\$ 2,000	\$ 7,585		\$ 8,000		\$ 5,110	\$ (2,890)	-36.13%
01522220-56420	FTES-Library-Books & Media	\$ 2,217	\$ 1,820	\$ 438		\$ 5,000		\$ 5,050	\$ 50	1.00%
01532220-56420	DFES-Library-Books & Media	\$ 4,834	\$ 6,828	\$ 5,250		\$ 5,000		\$ 4,890	\$ (110)	-2.20%
01542220-56420	MBES-Library-Books & Media	\$ 2,075	\$ 1,998	\$ 3,554		\$ 5,000		\$ 5,080	\$ 80	1.60%
01552220-56420	JRES-Library-Books & Media	\$ 3,820	\$ 1,997	\$ 3,614		\$ 5,000		\$ 4,540	\$ (460)	-9.20%
01582220-56420	TES-Library-Books & Media	\$ 732	\$ 1,965	\$ 4,447		\$ 5,000		\$ 4,220	\$ (780)	-15.60%
01612220-56420	HMS-Library-Books & Media	\$ 4,807	\$ 2,995	\$ 1,777		\$ 2,000		\$ 2,298	\$ 298	14.90%
01622220-56420	MMS-Library-Books & Media	\$ 2,508	\$ 2,857	\$ 1,237		\$ 2,250		\$ 2,403	\$ 153	6.80%
01712220-56420	THS-Library-Books & Media	\$ 7,120	\$ 4,803	\$ 5,551		\$ 7,040		\$ 9,000	\$ 1,960	27.84%
	Books & A/V Total	\$ 36,063	\$ 27,263	\$ 33,454		\$ 44,290		\$ 42,591	\$ (1,699)	-3.84%
Software										
01412210-56118	Curr Dir-D/W Software	\$ 6,975	\$ 5,386	\$ 4,583		\$ 5,000		\$ 5,000	\$ -	0.00%
01422214-56118	Tech-L/W-Software	\$ 165,814	\$ 225,914	\$ 131,580		\$ 188,925		\$ 220,800	\$ 31,875	16.87%
01712120-56118	THS-Guidance-Software	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Software Total	\$ 172,789	\$ 231,300	\$ 136,163		\$ 193,925		\$ 225,800	\$ 31,875	16.44%
Energy										
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%
	Energy Total	\$ 370,700	\$ 432,533	\$ 563,471		\$ 599,400		\$ 633,400	\$ 34,000	5.67%
Other Supplies										
01422214-56117	Tech-L/W-Computer Supplies	\$ 569	\$ 651	\$ 92		\$ 500		\$ 600	\$ 100	20.00%
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%
01613202-56119	HMS-Activities-Supplies	\$ -	\$ 576	\$ 296		\$ 3,000		\$ 4,000	\$ 1,000	33.33%
01623202-56119	MMS-Activities-Supplies	\$ 1,098	\$ 1,272	\$ 1,567		\$ 2,000		\$ 2,500	\$ 500	25.00%
01712400-56270	THS-Admin-Security Supplies	\$ 1,005	\$ 1,306	\$ 841		\$ 1,500		\$ 2,250	\$ 750	50.00%
01712400-56907	THS-Admin-Graduation	\$ 19,942	\$ 16,683	\$ 20,970		\$ 16,800		\$ 19,000	\$ 2,200	13.10%
01713203-56906	THS-Activities-Fees, Awards & Supplies	\$ 523	\$ -	\$ 145		\$ 1,500		\$ 1,500	\$ -	0.00%
01852625-56900	Fences/Playground Supplies	\$ -	\$ -	\$ 1,839		\$ -		\$ -	\$ -	#DIV/0!
01852636-56900	Furniture Repairs-Supplies	\$ -	\$ -	\$ 3,230		\$ -		\$ -	\$ -	#DIV/0!
01882700-56270	Transportatio-Bus Supplies	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Other Supplies Total	\$ 25,166	\$ 38,136	\$ 35,149		\$ 32,400		\$ 34,900	\$ 2,500	7.72%
	Supplies Total	\$ 2,250,797	\$ 2,964,984	\$ 2,498,344		\$ 2,840,857		\$ 3,195,900	\$ 355,043	12.50%
Property										
Office Equipment										
01612400-57301	HMS-Admin-Equipment	\$ 682	\$ -	\$ -		\$ 500		\$ 1,000	\$ 500	100.00%
01622400-57301	MMS-Admin-Equipment	\$ -	\$ -	\$ -		\$ -		\$ 500	\$ 500	#DIV/0!
01822230-57301	Facilities-Admin-Equipment	\$ -	\$ -	\$ -		\$ 350		\$ -	\$ (350)	-100.00%
	Office Equipment Total	\$ 682	\$ -	\$ -		\$ 850		\$ 1,500	\$ 650	76.47%
Office Furniture										
01052130-57304	SPED-Health Services Furniture	\$ -	\$ 2,166	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01402320-57308	Asst Super-Admin-Furniture	\$ -	\$ -	\$ 810		\$ -		\$ -	\$ -	#DIV/0!
01712400-57308	THS-Admin-Office Furniture	\$ -	\$ 700	\$ -		\$ -		\$ 37,985	\$ 37,985	#DIV/0!
01822230-57308	Facilities-Admin-Office Furniture	\$ -	\$ -	\$ 810		\$ -		\$ 500	\$ 500	#DIV/0!
01902520-57308	Bus Off-Admin-Office Furniture	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	Office Furniture Total	\$ -	\$ 2,865	\$ 1,620		\$ -		\$ 38,485	\$ 38,485	#DIV/0!
Classroom Equipment										

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01011000-57301	TECEC-Classroom-Instructional Equipment	\$ 2,560	\$ 5,543	\$ 2,330		\$ 4,000		\$ 4,000	\$ -	0.00%
01032130-57303	PPS-L/W-Equipment Instructional	\$ 8,057	\$ 23,533	\$ 18,655		\$ 15,000		\$ 15,500	\$ 500	3.33%
01412210-57301	Curr Dir-D/W-Equipment Instructional	\$ 31,598	\$ 30,066	\$ -		\$ 20,000		\$ 10,000	\$ (10,000)	-50.00%
01421001-57310	Tech-Classroom-Computer Equipment	\$ 387,083	\$ 782,332	\$ 290,612		\$ 192,325		\$ 458,390	\$ 266,065	138.34%
01422214-57301	Tech-L/W-Computer Equipment	\$ 2,928	\$ 14,063	\$ 9,359		\$ 10,500		\$ 8,900	\$ (1,600)	-15.24%
01422220-57301	Tech-Dist AV/Ch17-Equipment Instructional	\$ 21,302	\$ 30,192	\$ 32,593		\$ 22,000		\$ 12,600	\$ (9,400)	-42.73%
01511001-57301	BHES-Classroom-Equipment Instructional	\$ 1,704	\$ 950	\$ 100		\$ 2,500		\$ 2,555	\$ 55	2.20%
01512220-57302	BHES-Library-Equipment Instructional	\$ -	\$ 2,118	\$ 149		\$ 2,200		\$ 2,044	\$ (156)	-7.09%
01521001-57301	FTES-Classroom-Equipment Instructional	\$ 234	\$ 644	\$ 1,644		\$ 2,400		\$ 2,525	\$ 125	5.21%
01522220-57302	FTES-Library-Equipment Instructional	\$ 191	\$ 750	\$ 257		\$ 2,300		\$ 2,020	\$ (280)	-12.17%
01531001-57301	DFES-Classroom-Equipment Instructional	\$ 681	\$ 3,681	\$ 249		\$ 2,500		\$ 2,445	\$ (55)	-2.20%
01532220-57302	DFES-Library-Equipment Instructional	\$ -	\$ 1,032	\$ 70		\$ 2,400		\$ 1,956	\$ (444)	-18.50%
01541001-57301	MBES-Classroom-Equipment Instructional	\$ -	\$ 256	\$ 363		\$ 4,000		\$ 2,540	\$ (1,460)	-36.50%
01542220-57302	MBES-Library-Equipment Instructional	\$ 650	\$ 2,693	\$ 3,236		\$ 2,200		\$ 2,032	\$ (168)	-7.64%
01551001-57301	JRES-Classroom-Equipment Instructional	\$ 375	\$ -	\$ 942		\$ 2,500		\$ 2,270	\$ (230)	-9.20%
01552220-57302	JRES-Library-Equipment Instructional	\$ 1,565	\$ 2,052	\$ 1,839		\$ 2,200		\$ 1,816	\$ (384)	-17.45%
01581001-57301	TES-Classroom-Equipment Instructional	\$ 51	\$ 1,734	\$ 218		\$ 2,500		\$ 2,110	\$ (390)	-15.60%
01582220-57302	TES-Library-Equipment Instructional	\$ -	\$ 1,618	\$ -		\$ 2,200		\$ 1,688	\$ (512)	-23.27%
01611001-57301	HMS-Classroom-Equipment Instructional	\$ 3,383	\$ 723	\$ 3,000		\$ 3,400		\$ 3,064	\$ (336)	-9.88%
01611016-57301	HMS-Music-Equipment Instructional	\$ 36	\$ 1,350	\$ 3,048		\$ 3,300		\$ 3,300	\$ -	0.00%
01612220-57302	HMS-Library-Equipment Instructional	\$ 1,708	\$ 972	\$ 1,586		\$ 1,700		\$ 1,532	\$ (168)	-9.88%
01621001-57301	MMS-Classroom-Equipment Instructional	\$ 2,677	\$ 1,447	\$ 946		\$ 3,400		\$ 3,204	\$ (196)	-5.76%
01621016-57301	MMS-Music-Equipment Instructional	\$ 221	\$ 1,916	\$ -		\$ 3,500		\$ 3,500	\$ -	0.00%
01622220-57302	MMS-Library-Equipment Instructional	\$ 715	\$ 818	\$ 654		\$ 1,700		\$ 1,602	\$ (98)	-5.76%
01711001-57301	THS-Classroom-Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711002-57301	THS-Art-Equipment Instructional	\$ 500	\$ 500	\$ 3,891		\$ 8,500		\$ 8,500	\$ -	0.00%
01711003-57301	THS-Business Ed-Equipment Instructional	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01711006-57301	THS-Ag Science-Equipment Instructional	\$ -	\$ 7,451	\$ -		\$ 969		\$ 969	\$ -	0.00%
01711011-57301	THS-World Language-Equipment Instructional	\$ 5,599	\$ 5,599	\$ 6,174		\$ 5,600		\$ 13,000	\$ 7,400	132.14%
01711013-57301	THS-Family Consumer Science-Equipment Instructional	\$ 2,532	\$ 2,419	\$ 5,435		\$ 3,000		\$ 2,000	\$ (1,000)	-33.33%
01711014-57301	THS-Technology Education-Equipment Instructional	\$ 697	\$ 882	\$ 1,018		\$ 2,000		\$ 2,000	\$ -	0.00%
01711016-57301	THS-Music-Equipment Instructional	\$ -	\$ 4,885	\$ 1,123		\$ 2,500		\$ 3,000	\$ 500	20.00%
01711019-57301	THS-PE/Health-Equipment Instructional	\$ 4,327	\$ 1,932	\$ 632		\$ 3,500		\$ 3,500	\$ -	0.00%
01711027-57301	THS-Science-Equipment Instructional	\$ 404	\$ -	\$ 1,907		\$ 8,755		\$ 9,020	\$ 265	3.03%
01712220-57302	THS-Library-Equipment Instructional	\$ -	\$ 530	\$ 780		\$ 775		\$ 775	\$ -	0.00%
01712221-57301	THS-Auditorium/Theater Tech-Equipment Instructional	\$ 2,000	\$ -	\$ 1,700		\$ 4,000		\$ 4,000	\$ -	0.00%
01712400-57301	THS-Admin-Equipment	\$ -	\$ 616	\$ -		\$ -		\$ -	\$ -	#DIV/0!
01713201-57301	Sports-Sports General-Equipment Instructional	\$ 16,831	\$ 44,118	\$ 9,362		\$ 30,000		\$ 30,000	\$ -	0.00%
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	\$ 500,609	\$ 979,415	\$ 403,873		\$ 380,324		\$ 628,357	\$ 248,033	65.22%
Classroom Furniture										
01011000-57308	SPED-Furniture	\$ -	\$ -	\$ -		\$ 3,200		\$ 3,000	\$ (200)	-6.25%
01511001-57308	BHES-Classroom-New Furniture	\$ 711	\$ -	\$ 751		\$ 2,000		\$ 2,555	\$ 555	27.75%
01521001-57308	FTES-Classroom-New Furniture	\$ -	\$ 247	\$ 170		\$ 2,000		\$ 2,525	\$ 525	26.25%
01531001-57308	DFES-Classroom-New Furniture	\$ 455	\$ 834	\$ 4,468		\$ 2,000		\$ 2,445	\$ 445	22.25%
01541001-57308	MBES-Classroom-New Furniture	\$ 15,245	\$ 247	\$ 872		\$ 2,000		\$ 2,540	\$ 540	27.00%
01551001-57308	JRES-Classroom-New Furniture	\$ 1,896	\$ 247	\$ 1,670		\$ 2,000		\$ 2,270	\$ 270	13.50%
01581001-57308	TES-Classroom-New Furniture	\$ -	\$ 247	\$ 650		\$ 2,000		\$ 2,110	\$ 110	5.50%

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
		\$	\$	\$	FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01611001-57308	HMS-Classroom-New Furniture	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 383	\$ (117)	-23.40%
01621001-57308	MMS-Classroom-New Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401	\$ 401	#DIV/0!
01852651-57301	Facilities-Building Improvement-Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Classroom Furniture Total	\$ 18,307	\$ 1,823	\$ 8,581	\$ -	\$ 15,700	\$ -	\$ 18,229	\$ 2,529	16.11%
Building Equipment										
01842610-57301	Facilities-Custodial-Equipment	\$ -	\$ 5,645	\$ 1,560	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ (3,000)	-60.00%
01852622-57307	Facilities-Snow Removal-Equipment	\$ -	\$ 8,452	\$ 4,581	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
01852623-57307	Facilities-Vehicles-Equipment	\$ 1,150	\$ -	\$ 3,368	\$ -	\$ 1,000	\$ -	\$ 3,500	\$ 2,500	250.00%
01852625-57307	Facilities-Grounds-Equipment	\$ 7,918	\$ 5,724	\$ -	\$ -	\$ 20,000	\$ -	\$ 5,000	\$ (15,000)	-75.00%
01852627-57307	Facilities-Lawn-Equipment	\$ -	\$ -	\$ 36,997	\$ -	\$ 20,000	\$ -	\$ 5,000	\$ (15,000)	-75.00%
01852632-57307	Facilities-Inside Maintenance-Equipment	\$ 405	\$ 113	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
01852633-57306	FacilitiesPlantBldg-Electrical-Equipment	\$ -	\$ -	\$ 25,479	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	#DIV/0!
01852633-57307	Facilities-Electrical-Equipment	\$ -	\$ 731	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01852639-57307	Facilities-HVAC-Equipment	\$ 61,140	\$ 12,958	\$ 48,842	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)	-100.00%
01852643-57307	Facilities-Plant-Equipment	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01852644-57307	Facilities-Plumbing-Equipment	\$ 201	\$ 1,802	\$ 88,422	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
01852648-57307	Facilities-IAQ-Equipment	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%
01852654-57340	Facilities-Maintenance-Vehicle	\$ 13,622	\$ -	\$ 68,385	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Building Equipment Total	\$ 84,436	\$ 35,424	\$ 278,463	\$ -	\$ 83,000	\$ -	\$ 30,500	\$ (52,500)	-63.25%
Building Improvements										
01842611-57202	Facilities-Project Lease Pymts	\$ 806,732	\$ 310,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#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	\$ -	\$ -	\$ 234	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01852651-57202	Facilities-Building Improvement-Projects	\$ 21,697	\$ 62,800	\$ 85,676	\$ -	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.00%
	Building Improvements Total	\$ 828,429	\$ 373,524	\$ 96,880	\$ -	\$ 45,000	\$ -	\$ 12,000	\$ (33,000)	-73.33%
Other Equipment										
01422520-57301	Tech-Admin-WAN Equipment	\$ -	\$ -	\$ 676	\$ -	\$ 3,550	\$ -	\$ 3,775	\$ 225	6.34%
	Other Equipment Total	\$ -	\$ -	\$ 676	\$ -	\$ 3,550	\$ -	\$ 3,775	\$ 225	6.34%
	Property Total	\$ 1,432,463	\$ 1,393,052	\$ 790,093	\$ -	\$ 528,424	\$ -	\$ 732,846	\$ 204,422	38.69%
Miscellaneous										
Dues, Fees and Memberships										
01011000-58900	TECEC-Admin-Dues & Fees	\$ 369	\$ 721	\$ 506	\$ -	\$ 800	\$ -	\$ 700	\$ (100)	-12.50%
01011200-58900	PPS-Admin-Dues & Fees	\$ 545	\$ 693	\$ 3,803	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
01402210-58900	Instructional-Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01402320-58900	Asst Super-Admin-Dues & Fees	\$ 4,650	\$ 5,469	\$ 5,771	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	0.00%
01412210-58900	Curr Dir-Admin-Dues & Fees	\$ 1,936	\$ 2,026	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01422520-58900	Tech-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01512400-58900	BHES-Admin-Dues & Fees	\$ 422	\$ 528	\$ 656	\$ -	\$ 550	\$ -	\$ 550	\$ -	0.00%
01522400-58900	FTES-Admin-Dues & Fees	\$ -	\$ 239	\$ 318	\$ -	\$ 553	\$ -	\$ -	\$ (553)	-100.00%
01532400-58900	DFES-Admin-Dues & Fees	\$ 59	\$ 208	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
01542400-58900	MBES-Admin-Dues & Fees	\$ 89	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -	0.00%
01552400-58900	JRES-Admin-Dues & Fees	\$ 168	\$ 89	\$ -	\$ -	\$ 550	\$ -	\$ 550	\$ -	0.00%
01582400-58900	TES-Admin-Dues & Fees	\$ 268	\$ 189	\$ 361	\$ -	\$ 550	\$ -	\$ 500	\$ (50)	-9.09%
01612400-58900	HMS-Admin-Dues & Fees	\$ 845	\$ 344	\$ 1,060	\$ -	\$ 900	\$ -	\$ 1,200	\$ 300	33.33%
01622400-58900	MMS-Admin-Dues & Fees	\$ 933	\$ 839	\$ 764	\$ -	\$ 900	\$ -	\$ 800	\$ (100)	-11.11%
01711006-58900	THS-Ag Science-Dues & Fees	\$ 65	\$ 645	\$ 350	\$ -	\$ 899	\$ -	\$ 4,899	\$ 4,000	444.94%
01711019-58900	THS-PE/Health-Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

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

Account #	Account Description	19-20 Actual	20-21 Actual	21-22 Actual	22-23	22-23	23-24	23-24	23-24 vs 22-23	
					FTE	Budget	FTE	Budget	Incr/(Decr) \$	% Change
01712120-58900	THS-Guidance-Dues & Fees	\$ 20	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01712220-58900	THS-Library-Dues & Fees	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ 260	\$ 260	#DIV/0!
01712400-58900	THS-Admin-Dues & Fees	\$ 10,063	\$ 10,844	\$ 10,791	\$ 11,225	\$ 11,225	\$ 11,225	\$ -	\$ -	0.00%
01713201-58900	Sports-Sports General-Dues & Fees	\$ 35,317	\$ 23,680	\$ 32,729	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	0.00%
01741200-58900	Cont Ed-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01802130-58900	HR-Admin-Dues & Fees	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	0.00%
01822230-58900	Facilities-Admin-Dues & Fees	\$ 3,133	\$ 610	\$ 1,200	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	0.00%
01882700-58900	Trans-Admin-Dues & Fees	\$ -	\$ -	\$ 127	\$ 375	\$ 375	\$ -	\$ -	\$ -	0.00%
01902320-58900	Super-Admin-Dues & Fees	\$ 21,769	\$ 16,501	\$ 22,011	\$ 21,700	\$ 23,000	\$ 1,300	\$ 1,300	\$ 1,300	5.99%
01912520-58310	Redemption of Principal on Loans	\$ -	\$ 1,049,289	\$ 1,030,539	\$ 335,343	\$ 342,927	\$ 7,584	\$ 7,584	\$ 7,584	2.26%
01912520-58320	Interest on Loans	\$ -	\$ 134,422	\$ 133,157	\$ 88,196	\$ 83,227	\$ (4,969)	\$ (4,969)	\$ (4,969)	-5.63%
01912520-58900	Bus Off-Admin-Dues & Fees	\$ 6,656	\$ 96,209	\$ 17,867	\$ 7,132	\$ 8,000	\$ 868	\$ 868	\$ 868	12.17%
	Dues, Fees and Memberships Total	\$ 87,504	\$ 1,343,544	\$ 1,262,285	\$ 521,973	\$ 530,513	\$ 8,540	\$ 8,540	\$ 8,540	1.64%
Other Miscellaneous										
01912520-58904	D/W-Admin-Bad Debt Expense	\$ 894	\$ 456	\$ 493	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.00%
	Other Miscellaneous Total	\$ 894	\$ 456	\$ 493	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.00%
	Miscellaneous Total	\$ 88,398	\$ 1,344,001	\$ 1,262,778	\$ 522,973	\$ 531,513	\$ 8,540	\$ 8,540	\$ 8,540	1.63%
Other Objects										
01412210-59000	Curr-District Wide Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01912520-59000	Business Office-Admin-Anticipated Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01912520-59001	Business Office-Intergovernmental Transfer	\$ -	\$ -	\$ 445,000	\$ (466,300)	\$ (703,852)	\$ (237,552)	\$ (237,552)	\$ (237,552)	50.94%
	Other Objects Total	\$ -	\$ -	\$ 445,000	\$ (466,300)	\$ (703,852)	\$ (237,552)	\$ (237,552)	\$ (237,552)	50.94%
	Calculated Total	\$ 106,118,332	\$ 108,124,469	\$ 112,140,136	\$ 115,915,558	\$ 119,740,771	\$ 3,825,213	\$ 3,825,213	\$ 3,825,213	3.30%
	Munis Report Total	\$ 106,118,332	\$ 108,124,469	\$ 112,140,136	\$ 115,915,558	\$ 119,740,771	\$ 3,825,213	\$ 3,825,213	\$ 3,825,213	3.30%
	Difference	\$ 0	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total				\$ 115,915,558	934.4680	\$ 119,740,771	\$ 3,825,213	\$ 3,825,213	3.30%