

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u> <u>Actual \$</u>	<u>-----2006-2007-----</u> <u>Curr. Budget \$</u>	<u>% Change</u>	<u>2007-2008</u> <u>Requested \$</u>	<u>2006-2007 to 2007-2008 \$</u> <u>Inc/(Dec)</u>	<u>% Change</u>
SALARIES	100						
<u>Admin./Supervisors</u>	110						
Super-Admin-Superintendent	01902320-51115	175,000	175,000		180,250	5,250	
Asst. Super-Admin-Assistant Superintendent	01402320-51114	133,539	133,600		137,508	3,908	
Curr Dir-Admin-Director	01412210-51114	123,619	133,064		137,632	4,568	
Trans-Admin-Supervisor	01882700-51125	40,480	52,624		43,154	(9,470)	
Buss Ad-Admin-Business Manager	01912520-51113	108,035	108,035		96,999	(11,036)	
Buss Ad-Admin-Assist to Bus Mgr	01912520-51129	51,200	52,624		53,942	1,318	
Asst. Super-Info Services-Supervisor	01922530-51125	78,268	80,812		83,438	2,626	
Tech-Admin-Supervisor	01422520-51125	90,471	93,411		96,447	3,036	
Plant-Admin-Supervisor	01822230-51125	140,966	152,516		175,120	22,604	
TECEC-Admin-Admin Salaries	01011000-51113	73,013	77,883		80,609	2,726	
PPS-Admin-Director	01011200-51114	210,600	224,736		237,745	13,009	
BHE-Admin-Principal	01512400-51113	110,980	118,417		126,351	7,934	
FTE-Admin-Principal/Asst Principal	01522400-51113	166,527	224,347		235,976	11,629	
DFE-Admin-Principal	01532400-51113	117,950	168,653		177,585	8,932	
MBE-Admin-Principal	01542400-51113	165,778	168,653		177,585	8,932	
JRE-Admin-Principal	01552400-51113	117,950	122,078		126,351	4,273	
TSE-Admin-Principal	01582400-51113	117,950	122,078		126,351	4,273	
HMS-Admin-Principal/Asst Principal	01612400-51113	223,985	233,137		243,096	9,959	
MMS-Admin-Principal/Asst Principal	01622400-51113	215,662	218,190		236,875	18,685	
THS-Ag Science-Director	01711006-51114	44,832	46,401		48,025	1,624	
Sports-Sports General-Director	01711019-51114	101,636	105,193		108,875	3,682	
THS-Admin-Principals	01712400-51113	575,245	590,116		607,610	17,494	
	Admin./Supervisors Total	3,183,686	3,401,568	6.84%	3,537,524	135,956	4.00%
<u>Teachers</u>	120						
Super-Personnel-Teacher Sabbatical	01801000-51119		90,500			(90,500)	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Asst. Super-Admin-Teacher Mentors	01402320-51200				12,000		12,000
Curr Dir-District Wide-Ell Teachers	01402210-51110	123,422	148,093		147,435	(658)	
Curr Dir-District Wide-Tag Teacher	01411250-51110	166,978	202,538		213,621		11,083
Curr Dir-District Wide-Program Leaders	01412210-51111	245,207	306,741		308,728		1,987
Curr Dir-Admin-Curriculum Writing	01412210-51119	23,203	48,500		48,100	(400)	
DW-Admin-Retirement savings	01912520-51196				(250,000)	(250,000)	
DW-Admin-Degree Changes	01912520-51197				76,000		76,000
TECEC-Classroom-Teacher Salaries	01011000-51110	344,145	322,397		449,102		126,705
PPS-Location Wide-Teacher Extra Time	01011200-51119	8,274	26,750			(26,750)	
PPS-After School-Teacher Salaries	01021201-51119	4,422	5,000		4,852	(148)	
PPS-Location Wide-Psychologists	01062140-51111	686,313	654,778		745,652		90,874
PPS-Location Wide-Social workers	01072110-51111	580,279	608,425		745,969		137,544
PPS-Location Wide-Speech & Learning Teachers	01082150-51111	567,379	583,766		712,164		128,398
PPS-SPED-Teacher Specials	01121200-51111	111,559	111,559		247,463		135,904
PPS-SPED-Elementary Teachers	01161200-51110	1,029,204	1,208,541		1,466,615		258,074
PPS-SPED-Middle School Teachers	01231200-51110	661,212	712,898		736,082		23,184
PPS-SPED-THS Teachers	01331200-51110	871,361	968,828		982,857		14,029
PPS-ESY-Teacher salaries	01371200-51118	75,934	75,500		76,275		775
BHE-Classroom-Teachers	01511001-51110	1,888,654	1,858,492		1,998,869		140,377
BHE-Library-Teachers Salaries	01512220-51110	84,013	86,743		89,128		2,385
FTE-Classroom-Teacher Salaries	01521001-51110	1,885,099	1,986,681		2,038,581		51,900
FTE-Library-Teacher salaries	01522220-51110	52,575	56,142		59,597		3,455
DFE-Classroom-Teacher Salaries	01531001-51110	1,926,126	1,952,072		2,110,548		158,476
DFE-Library-Teacher Salaries	01532220-51110	88,242	89,231		94,582		5,351
MBE-Classroom-Teacher Salaries	01541001-51110	1,861,087	2,084,830		1,949,499	(135,331)	
MBE-Library-Teacher salaries	01542220-51110	66,948	70,984		74,855		3,871
JRE-Classroom-Teacher Salaries	01551001-51110	1,641,770	1,730,667		1,801,315		70,648

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
JRE-Library-Teacher salaries	01552220-51110	55,561	59,080		62,507	3,427	
TSE-Classroom-Teacher Salaries	01581001-51110	1,804,912	1,885,186		1,931,175	45,989	
TSE-Library-Teacher salaries	01582220-51110	48,739	52,071		55,303	3,232	
HMS-Classroom-Teacher Salaries	01611001-51110	2,672,995	2,522,866		2,698,586	175,720	
HMS-Music-Teacher Salaries	01611016-51110	204,009	211,924		222,015	10,091	
HMS-PE/Health-Teacher Salaries	01611019-51110	267,603	220,296		246,094	25,798	
HMS-Guidance-Teacher Salaries	01612120-51110	189,758	210,222		200,234	(9,988)	
HMS-Library-Teacher salaries	01612220-51110	81,029	85,547		89,368	3,821	
MMS-Classroom-Teachers Salaries	01621001-51110	3,443,064	3,411,617		3,794,588	382,971	
MMS-Music-Teachers Salaries	01621016-51110	188,198	200,271		223,356	23,085	
MMS-PE/Health-Teachers Salaries	01621019-51110	259,483	279,911		267,596	(12,315)	
MMS-Guidance-Teachers Salaries	01622120-51110	198,847	217,871		226,430	8,559	
MMS-Library-Teacher salaries	01622220-51110	81,779	86,340		90,187	3,847	
THS-Classroom-Teachers Salaries	01711001-51110	6,429,188	6,742,633		7,253,009	510,376	
THS-Ag Science-Teachers Salaries	01711006-51110	391,532	431,110		525,380	94,270	
THS-Music-Teachers Salaries	01711016-51110	213,722	224,331		233,724	9,393	
THS-PE/Health-Teachers Salaries	01711019-51110	489,343	512,743		503,210	(9,533)	
THS-Alternate School-Teachers Salaries	01711022-51110	393,618	414,373		426,605	12,232	
THS-Guidance-Teachers Salaries	01712120-51110	652,312	721,668		715,864	(5,804)	
THS-Library-Teacher salaries	01712220-51110	155,522	162,987		155,642	(7,345)	
Teachers Total		33,214,620	34,643,703	4.30%	36,860,762	2,217,059	6.40%
<u>Custodians/Maintenance</u>	130						
Plant-Custodial-Salaries	01842610-51140	1,889,652	1,975,480		1,989,035	13,555	
Plant-Custodial-Cust OT	01842610-51141	291,995	314,008		302,323	(11,685)	
Plant-Custodial-Custodial Help 19.5 HR	01842610-51145	15,700	17,678		18,000	322	
Plant-Custodial-Custodial Night Diff.	01842610-51149	7,978	8,073		10,584	2,511	
Plant-Maintenance-Salaries	01852620-51140	637,388	682,076		683,665	1,589	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>
Plant-Maintenance-Maintenance OT	01852620-51141	90,439	84,347	85,357	1,010	
Plant-Maintenance-Summer Help	01852620-51145	33,785	52,100	54,912	2,812	
Custodians/Maintenance Total		<u>2,966,937</u>	<u>3,133,762</u>	3,143,876	10,114	0.32%
<u>Tech Support</u>	140					
Tech-Dist AV/Chan 17-Technician	01422220-51124	29,569	35,000	48,000	13,000	
Tech-Admin-Other Technical	01422520-51129	357,878	413,458	424,913	11,455	
Tech-Admin-Extra time/Help	01422520-51141	14,290	6,500		(6,500)	
Tech-Admin-Extra Time/Help	01422520-51900	6,030	5,000	6,000	1,000	
Tech Support Total		<u>407,767</u>	<u>459,958</u>	478,913	18,955	4.12%
<u>Secretaries</u>	150					
Super-Personnel-Support Staff	01802320-51115	57,570	59,300	61,890	2,590	
Super-Personnel-Secretary 12 Mth	01802320-51130	69,127	48,100	46,552	(1,548)	
Super-Personnel-Secretary 10 Mth	01802320-51131	43,825	52,800	51,211	(1,589)	
Super-Personnel-Clerical Xtra Time	01802320-51135	2,480	4,500		(4,500)	
Super-BOE-Secretary 10 Mth	01902310-51131	17,329	21,735	17,574	(4,161)	
Super-BOE-Secretary BOE Meetings	01902310-51135	3,114	3,500	3,600	100	
Super-Admin-Support Staff	01902320-51130	98,398	98,750	101,673	2,923	
Super-Admin-Clerical Xtra Time	01902320-51135	8,263	23,000	8,398	(14,602)	
Asst. Super-Admin-Secretary 12 Mth	01402320-51130	51,008	44,970	46,612	1,642	
Curr Dir-Admin-Secretary 12 Mth	01412210-51130	44,080	44,500	46,892	2,392	
Curr Dir-Admin-Clerical Xtra Time	01412210-51135	4,714	2,500	5,249	2,749	
Trans-Admin-Secretary 12 Mth	01882700-51130	26,757	31,100	32,997	1,897	
Trans-Admin-Secretary 10 Mth	01882700-51131	36,119	18,000	19,161	1,161	
Trans-Admin-Clerical Xtra Time	01882700-51135	3,131	7,500	2,100	(5,400)	
Buss Ad-Admin-Secretary 12 Mth	01912520-51130	226,858	224,493	250,408	25,915	
Buss Ad-Admin-Clerical Xtra Time	01912520-51135	7,684	5,476	4,199	(1,277)	
Tech-Admin-Secretary 12 Mth	01422520-51130	44,262	44,230	47,210	2,980	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Tech-Admin-Clerical Xtra Time	01422520-51135	2,845	6,500			(6,500)	
Plant-Admin-Secretary 12 Mth	01822230-51130	88,900	89,000		94,368	5,368	
TECEC-Admin-Secretary 12 Mth	01011000-51130	12,998	12,998		8,188	(4,810)	
PPS-Admin-Secretary 12 Mth	01011200-51130	76,140	81,023		91,413	10,390	
PPS-Admin-Secretary 10 Mth	01011200-51131	26,320	26,200		45,946	19,746	
PPS-Admin-Clerical Xtra Time	01011200-51135	145	7,000		4,199	(2,801)	
BHE-Admin-Secretary 12 Mth	01512400-51130	60,588	44,280		46,342	2,062	
BHE-Admin-Secretary 10 Mth	01512400-51131	24,764	25,580		24,721	(859)	
BHE-Admin-Clerical Xtra Time	01512400-51135				1,575	1,575	
FTE-Admin-Secretary 12 Mth	01522400-51130	44,230	44,230		43,867	(363)	
FTE-Admin-Secretary 10 Mth	01522400-51131	24,764	24,179		29,879	5,700	
FTE-Admin-Clerical Xtra Time	01522400-51135				1,575	1,575	
DFE-Admin-Secretary 12 Mth	01532400-51130	43,680	43,680		46,342	2,662	
DFE-Admin-Secretary 10 Mth	01532400-51131	28,158	28,422		30,079	1,657	
DFE-Admin-Clerical Xtra Time	01532400-51135				1,575	1,575	
MBE-Admin-Secretary 12 Mth	01542400-51130	44,275	44,180		47,043	2,863	
MBE-Admin-Secretary 10 Mth	01542400-51131	28,158	28,029		29,879	1,850	
MBE-Admin-Clerical Xtra Time	01542400-51135				1,575	1,575	
JRE-Admin-Secretary 12 Mth	01552400-51130	43,680	43,680		46,742	3,062	
JRE-Admin-Secretary 10 Mth	01552400-51131	28,770	29,009		30,656	1,647	
JRE-Admin-Clerical Xtra Time	01552400-51135				1,575	1,575	
TSE-Admin-Secretary 12 Mth	01582400-51130	44,130	45,350		46,892	1,542	
TSE-Admin-Secretary 10 Mth	01582400-51131	28,650	28,662		30,406	1,744	
TSE-Admin-Clerical Xtra Time	01582400-51135				1,575	1,575	
HMS-Guidance-Secretary 10 Mth	01612120-51131	34,657	36,213		36,774	561	
HMS-Library-Secretary 10 Mth	01612220-51131	15,530	16,214		16,488	274	
HMS-Admin-Secretary 12 Mth	01612400-51130	84,512	86,792		91,413	4,621	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
HMS-Admin-Cler Xtra Time	01612400-51135		2,750		2,100	(650)	
MMS-Guidance-Secretary 10 Mth	01622120-51131	34,657	36,213		36,974	761	
MMS-Library-Secretary 10 Mth	01622220-51131	15,530	16,214		16,488	274	
MMS-Admin-Secretary 12 Mth	01622400-51130	86,392	86,392		91,863	5,471	
MMS-Admin-Clerical Xtra Time	01622400-51135	1,363	3,000		2,100	(900)	
THS-Ag Science-Secretary 10 Mth	01711006-51131	25,933	27,059		27,580	521	
THS-Alternate School-Secretary 10 Mth	01711022-51131	12,998	20,500		13,646	(6,854)	
THS-Guidance-Secretary 12 Mth	01712120-51130	129,004	129,004		137,033	8,029	
THS-Library-Secretary 12 Mth	01712220-51130	42,512	42,512		45,070	2,558	
THS-Admin-Secretary 12 Mth	01712400-51130	86,592	89,608		91,523	1,915	
THS-Admin-Secretary 10 Mth	01712400-51131	105,115	108,637		102,291	(6,346)	
THS-Admin-Cler Xtra Time	01712400-51135				4,199	4,199	
Sports-Sports General-Secretary 12 Mth	01713201-51130	42,512	44,200		45,070	870	
Secretaries Total		2,113,221	2,131,764	0.88%	2,212,750	80,986	3.80%
<u>Paras & Aides</u>	160						
TECEC-Classroom-Paras	01011000-51120		150,000		194,943	44,943	
PPS-Location Wide-Instructional Paras	01011200-51120	800,267	586,490		787,362	200,872	
PPS-Location Wide-ABA Paras	01011200-51122	167,165	306,059		286,134	(19,925)	
PPS-After School-Para Salaries	01021201-51129	57	2,000			(2,000)	
PPS-Location Wide-Health Aides	01032130-51128	72,647	76,980		76,627	(353)	
PPS-ESY-ABA Paras	01371200-51122	25,319	28,000		41,550	13,550	
PPS-ESY-Health aides	01371200-51128	5,000	5,000		4,421	(579)	
PPS-ESY-Para	01371200-51129	27,043	27,500		27,342	(158)	
BHE-Classroom-Instructional Aides	01511001-51120		6,020			(6,020)	
BHE-Library-Paras	01512220-51120	23,709	15,391		30,376	14,985	
BHE-Admin-Paras	01512400-51120	18,973	18,938		21,727	2,789	
FTE-Classroom-Instructional Paras	01521001-51120	7,101	6,496		8,992	2,496	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
FTE-Library-Paras	01522220-51120	16,665	17,833		19,176	1,343	
FTE-Admin-Paras	01522400-51120	18,345	18,939			(18,939)	
DFE-Classroom-Instructional Paras	01531001-51120	6,084	6,500		6,744	244	
DFE-Library-Paras	01532220-51120	14,008	15,011		17,600	2,589	
DFE-Admin-Paras	01532400-51120	25,345	25,251		21,877	(3,374)	
MBE-Classroom-Instructional Paras	01541001-51120	7,500	8,344			(8,344)	
MBE-Library-Paras	01542220-51120	18,605	19,000		21,204	2,204	
MBE-Admin-Paras	01542400-51120	14,075	14,250		19,827	5,577	
JRE-Classroom-Instructional Paras	01551001-51120	5,127	6,552		6,744	192	
JRE-Library-Paras	01552220-51120	19,779	15,391		28,555	13,164	
JRE-Admin-Paras	01552400-51120	18,671	18,939		21,727	2,788	
TSE-Classroom-Instructional Paras	01581001-51120	5,506	7,560		6,744	(816)	
TSE-Library-Paras	01582220-51120	16,714	14,250		21,230	6,980	
TSE-Admin-Paras	01582400-51120	14,793	14,250		19,356	5,106	
HMS-Library-Paras	01612220-51120	13,540	14,489		15,581	1,092	
MMS-Library-Paras	01622220-51120	13,583	14,489		15,831	1,342	
THS-Guidance-Instructional Paras	01712120-51120	16,681	17,800		20,037	2,237	
THS-Library-Paras	01712220-51120	65,128	68,230		72,869	4,639	
THS-Location Wide-Paras	01712400-51120	28,521	45,478		35,132	(10,346)	
Paras & Aides Total		1,485,951	1,591,430	7.10%	1,849,708	258,278	16.23%
<u>Substitutes</u>	170						
Super-Personnel-Substitute Teachers	01802320-51117	671,609	377,500		520,659	143,159	
Super-Personnel-Substitute Paras	01802320-51129	148,137	88,000		164,963	76,963	
Super-Personnel-Substitute Secretary	01802320-51139	44,530	35,000		45,612	10,612	
Substitutes Total		864,276	500,500	-42.09%	731,234	230,734	46.10%
<u>Coaches & Advisors</u>	180						
HMS-PE/Health-Advisors	01611019-51116		6,500			(6,500)	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
HMS-Activities-Advisors	01613202-51116	19,121	20,000		20,004	4	
HMS-Intra Mural/Sports-Advisors	01613203-51116	14,027	13,500		14,613	1,113	
MMS-PE/Health-Coach & Advisor Stipends	01621019-51116		6,500			(6,500)	
MMS-Activities-Advisors	01623202-51116	21,162	22,500		21,217	(1,283)	
MMS-Intra Mural/Sports-Advisors	01623203-51116	13,273	13,500		14,614	1,114	
Sports-Sports General-Coaches	01713201-51116	338,200	286,500		380,382	93,882	
THS-Activities-Advisors	01713202-51116	66,529	59,500		61,966	2,466	
THS-Intra Mural/Sports-Advisors	01713203-51116	3,876	3,500		4,182	682	
Coaches & Advisors Total		<u>476,188</u>	<u>432,000</u>	<u>-9.28%</u>	<u>516,978</u>	<u>84,978</u>	<u>19.67%</u>
<u>Salaries Other</u>	190						
Asst. Super-Location Wide-Tutors Homebound	01401201-51117	39,121	25,000		46,000	21,000	
Asst. Super-District Wide-Tutors HB Sped	01401202-51117	8,545	15,000		9,200	(5,800)	
Asst. Super-Location Wide-Tutors Tutorial	01401203-51117	73,326	65,000		77,682	12,682	
Asst. Super-Location Wide-Tutors Expulsions	01401204-51117	22,341	45,000		32,500	(12,500)	
Asst. Super-Admin-Elementary Prep	01402320-51900				52,128	52,128	
Curr Dir-District Wide-Other Non-Cert	01412210-51129	40,936	41,500		42,260	760	
DW-Admin-Medical Waiver	01912520-52003	269,798	218,000		480,608	262,608	
Asst. Super-Info Services-Other Non-Cert	01922530-51129	45,088	46,553		46,553	0	
PPS-Location Wide-OT/PT Therapists	01032130-51123	280,906	295,500		301,912	6,412	
PPS-SPED-Work Experience	01331200-51126	1,005	2,400		2,000	(400)	
BHE-Admin-Lunch Aides	01512400-51121	9,092	9,000		11,099	2,099	
FTE-Admin-Lunch Aides	01522400-51121	10,265	11,500		11,099	(401)	
DFE-Admin-Lunch Aides	01532400-51121	8,177	12,376		7,399	(4,977)	
MBE-Admin-Lunch Aides	01542400-51121	11,168	13,888		12,026	(1,862)	
JRE-Admin-Lunch Aides	01552400-51121	9,141	16,716		11,099	(5,617)	
TSE-Admin-Lunch Aides	01582400-51121	8,090	12,600		7,399	(5,201)	
HMS-Admin-Security Guard	01612400-51127	29,138	31,750		29,966	(1,784)	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u> <u>Actual \$</u>	<u>-----2006-2007-----</u> <u>Curr. Budget \$</u>	<u>% Change</u>	<u>2007-2008</u> <u>Requested \$</u>	<u>2006-2007 to 2007-2008 \$</u> <u>Inc/(Dec)</u>	<u>% Change</u>
HMS-Admin-Security Guard OT	01612400-51142	121					
MMS-Admin-Security Guard	01622400-51127	25,696	31,900		31,313	(587)	
MMS-Admin-Security Guard OT	01622400-51142	152					
THS-Admin-Security Guard	01712400-51127	104,150	116,312		142,631	26,319	
THS-Admin-Security Guard OT	01712400-51142	8,007					
Salaries Other Total		<u>1,004,263</u>	<u>1,009,995</u>	<u>0.57%</u>	<u>1,354,874</u>	<u>344,879</u>	<u>34.15%</u>
<u>Misc Salary Items</u>	195						
DW-Admin-Retiree Payments	01912520-51198	453,264	651,000		678,000	27,000	
DW-Admin-Res for Negotiations	01912520-51199		239,611		324,549	84,938	
Misc Salary Items Total		<u>453,264</u>	<u>890,611</u>	<u>96.49%</u>	<u>1,002,549</u>	<u>111,938</u>	<u>12.57%</u>
<u>SALARIES</u> Total		<u>46,170,173</u>	<u>48,195,291</u>	<u>4.39%</u>	<u>51,689,168</u>	<u>3,493,877</u>	<u>7.25%</u>
BENEFITS	200						
<u>Health Insurance</u>	210						
Benefits-Benefits-Health & Dental	01912520-52002	10,069,258	10,723,901		8,974,350	(1,749,551)	
Health Insurance Total		<u>10,069,258</u>	<u>10,723,901</u>	<u>6.50%</u>	<u>8,974,350</u>	<u>(1,749,551)</u>	<u>(16.31%)</u>
<u>FICA</u>	220						
Benefits-Benefits-FICA	01912520-52001	1,104,770	1,113,500		1,239,194	125,694	
FICA Total		<u>1,104,770</u>	<u>1,113,500</u>	<u>0.79%</u>	<u>1,239,194</u>	<u>125,694</u>	<u>11.29%</u>
<u>Insurances</u>	280						
Benefits-Benefits-Disability Ins	01912520-52004	18,778	18,225		15,500	(2,725)	
Benefits-Benefits-Life Insurance	01912520-52005	127,130	146,500		124,000	(22,500)	
Insurances Total		<u>145,908</u>	<u>164,725</u>	<u>12.90%</u>	<u>139,500</u>	<u>(25,225)</u>	<u>(15.31%)</u>
<u>Benefits Other</u>	290						
Benefits-Benefits-Tuition Reimb.	01801000-52003	240	2,000		2,000	0	
Benefits-Benefits-Administrative Fees	01912520-52008	10,000	10,000		9,000	(1,000)	
Benefits Other Total		<u>10,240</u>	<u>12,000</u>	<u>17.19%</u>	<u>11,000</u>	<u>(1,000)</u>	<u>(8.33%)</u>

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
<u>BENEFITS</u> Total		11,330,176	12,014,126	6.04%	10,364,044	(1,650,082)	(13.73%)
SERVICES - PROF. & TECHNICAL 300							
<u>Professional Development</u>	320						
Super-Personnel-Professional Development	01802320-55800	34	1,000		500	(500)	
Super-BOE-Professional Development	01902310-55800	1,250	1,250		1,250	0	
Super-Admin-Professional Development	01902320-55800	2,300	2,300		2,200	(100)	
Asst. Super-Admin-Professional Development	01402320-55800	5,843	7,200		7,500	300	
Curr Dir-Admin-Professional Development	01412210-55800	57,712	50,250		95,500	45,250	
Trans-Admin-Professional Development	01882700-55800	6,748	7,250		500	(6,750)	
Buss Ad-Admin-Professional Development	01912520-55800	765	750		800	50	
Asst. Super-Info Services-Professional Development	01922530-55800	478	1,500		19,500	18,000	
Plant-Admin-Professional Development	01822230-55800	2,000	3,750		2,500	(1,250)	
Plant-Custodial-Professional Development	01842610-55800	0	582		1,750	1,168	
TECEC-Admin-Professional Development	01011000-55800				2,000	2,000	
PPS-Admin-Professional Development	01011200-55800	11,548	8,500		7,725	(775)	
BHE-Admin-Professional Development	01512400-55800	2,000	1,034		3,100	2,066	
FTE-Admin-Professional Development	01522400-55800	86	125		125	0	
DFE-Admin-Professional Development	01532400-55800	61	1,034		3,300	2,266	
MBE-Admin-Professional Development	01542400-55800	2,295	1,534		3,300	1,766	
JRE-Admin-Professional Development	01552400-55800	748	1,872		2,500	628	
TSE-Admin-Professional Development	01582400-55800	5,239	2,534		3,100	566	
HMS-Admin-Professional Development	01612400-55800	6,904	7,015		5,000	(2,015)	
MMS-Admin-Professional Development	01622400-55800	2,184	3,534		6,300	2,766	
THS-Classroom-Professional Development	01711001-55800	10,837	13,886		10,900	(2,986)	
THS-Admin-Professional Development	01712400-55800	3,000	5,000		3,500	(1,500)	
Professional Development Total		122,032	121,900	-0.11%	182,850	60,950	50.00%

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u> <u>Actual \$</u>	<u>-----2006-2007-----</u> <u>Curr. Budget \$</u>	<u>% Change</u>	<u>2007-2008</u> <u>Requested \$</u>	<u>2006-2007 to 2007-2008 \$</u> <u>Inc/(Dec)</u>	<u>% Change</u>
<u>Legal</u>	330						
Super-BOE-Legal-Reg Ed	01902310-53308	224,991	227,450		120,000	(107,450)	
	Legal Total	<u>224,991</u>	<u>227,450</u>	1.09%	<u>120,000</u>	<u>(107,450)</u>	<u>(47.24%)</u>
<u>Service Contracts</u>	340						
Trans-Admin-Software Support	01882700-53303	4,160	5,000		4,900	(100)	
Buss Ad-Admin-Prof Pur Services	01922530-53301	49,661	54,750		47,650	(7,100)	
Asst. Super-Info Services-Dbase students	01922530-53302	58,329	59,700		171,900	112,200	
Tech-Admin-Maintenance Contracts	01422520-53305	59,407	59,470		38,000	(21,470)	
	Service Contracts Total	<u>171,557</u>	<u>178,920</u>	4.29%	<u>262,450</u>	<u>83,530</u>	<u>46.69%</u>
<u>Consultants</u>	360						
PPS-Location Wide-Consultant	01011200-53230	429,808	125,000		217,750	92,750	
MMS-Admin-Consulting fees	01622400-53220		500		500	0	
	Consultants Total	<u>429,808</u>	<u>125,500</u>	-70.80%	<u>218,250</u>	<u>92,750</u>	<u>73.90%</u>
<u>Other Prof Services</u>	390						
Super-BOE-Professional Services	01902310-53300	13,400	12,500		13,500	1,000	
Curr Dir-District Wide-Other Prof Services	01412210-53300	9,297	7,750		17,600	9,850	
Tech-Location Wide-Other Prof Services	01422214-53300	35,530	33,775		20,530	(13,245)	
Tech-Dist AV/Chan 17-Other Prof Services	01422220-53300	1,876	3,200		3,200	0	
Tech-Admin-Other Prof Services	01422520-53300	33,261	31,000		31,250	250	
HMS-Activities-Police	01613202-53301	834	1,455		2,955	1,500	
MMS-Admin-Other Prof Services	01622400-53300	2,312	4,750		4,750	0	
MMS-Activities-Police	01623202-53301	159	4,000		4,000	0	
THS-Music-Other Prof Services	01711016-53300	24,000	24,766		25,000	234	
THS-Guidance-Career Guidance	01712120-53220	12,355	6,950		6,950	0	
THS-Admin-Police Services	01712400-53301	56,371	55,500		58,625	3,125	
Sports-Sports General-Purch Services	01713201-53300	34,000	6,500		39,000	32,500	
THS-Activities-Other Prof Pur Serv	01713202-53300	255	500		500	0	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>----2006-2007----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Other Prof Services Total		223,650	192,646	-13.86%	227,860	35,214	18.28%
<u>SERVICES - PROF. & TECHNICAL</u> Total		1,172,038	846,416	-27.78%	1,011,410	164,994	19.49%
SERVICES - PROPERTY	400						
<u>Utilities</u>	410						
Plant-District Wide-Electricity	01842611-54101	1,160,273	1,507,176		1,993,650	486,474	
Plant-District Wide-Water	01842611-54105	86,978	101,470		100,600	(870)	
Utilities Total		1,247,251	1,608,646	28.98%	2,094,250	485,604	30.19%
<u>Energy</u>	415						
Plant-District Wide-Heating Oil	01842611-56201	826,429	992,822		1,200,000	207,178	
Plant-District Wide-Natural Gas	01842611-56202	159,946	355,080		310,600	(44,480)	
Energy Total		986,375	1,347,902	36.65%	1,510,600	162,698	12.07%
<u>Repairs & Service Fees</u>	430						
Trans-Admin-Repairs & Service Fees	01882700-54300	3,559	5,500		4,000	(1,500)	
Tech-Location Wide-Repairs & Service Fees	01422214-54300	1,438	1,750		1,800	50	
Tech-Location Wide-Parts	01422214-56900	43,449	43,500		45,500	2,000	
Tech-Dist AV/Chan 17-Repairs & Service Fees	01422220-54300	300	750		750	0	
Tech-Dist AV/Chan 17-Parts	01422220-56900	2,210	2,500		2,500	0	
Tech-Admin-Repairs & Service Fees	01422520-54300	2,803	3,000		3,150	150	
Tech-Admin-Parts	01422520-56900	4,234	4,250		4,250	0	
Plant-Custodial-Repairs	01842610-54300	4,812	5,000		6,500	1,500	
Plant-Snow Removal-Repairs & Service Fees	01852622-54300		2,276		2,300	24	
Plant-Snow Removal-Parts & Maintenance	01852622-56900	3,023	3,296		4,000	704	
Plant-Vehicles-Repairs & Service Fees	01852623-54300	5,115	7,262		7,300	38	
Plant-Vehicles-Parts & Maintenance	01852623-56900	8,175	20,978		21,000	22	
Plant-Grounds-Repairs & Service Fees	01852625-54300	27,473	29,925		37,000	7,075	
Plant-Grounds-Parts & Maintenance	01852625-56900	5,743	8,925		9,200	275	
Plant-Maintenance-Repairs & Service Fees	01852631-54300	54,693	51,555		60,000	8,445	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Plant-Inside Maint-Repairs & Service Fees	01852632-54300	12,061	34,650		35,690	1,040	
Plant-Electrical-Repairs & Service Fees	01852633-54300	12,090	8,873		13,500	4,627	
Plant-HVAC-Repairs & Service Fees	01852639-54300	42,622	56,879		58,500	1,621	
Plant-Plumbing-Repairs & Service Fees	01852644-54300	90	273		300	27	
Plant-Roofing-Repairs & Service Fees	01852645-54300	34,959	39,585		44,550	4,965	
Plant-Building Improvement-Repairs & Service Fees	01852647-54300	2,457	10,300		10,630	330	
Plant-IAQ-Repairs & Service Fees	01852648-54300	12,251	39,140		39,000	(140)	
PPS-Admin-Repairs & Service Fees	01011200-54300	130	250		515	265	
PPS-Health Services-Repairs & Service Fees	01052130-54300	805	1,000		1,030	30	
FTE-Library-Repairs & Service Fees	01522220-54300	50	60		60	0	
HMS-Music-Repairs & Service Fees	01611016-54300	469	1,044		1,050	6	
HMS-Library-Repairs & Service Fees	01612220-54300	219	150		300	150	
HMS-Admin-Repairs & Service Fees	01612400-54300		3,500		3,500	0	
MMS-Music-Repairs & Service Fees	01621016-54300	1,035	1,400		1,400	0	
MMS-Library-Repairs & Service Fees	01622220-54300		150		150	0	
MMS-Admin-Repairs & Service Fees	01622400-54300	420	3,500		3,500	0	
THS-Ag Science-Repairs & Service Fees	01711006-54300	1,000	1,000		1,500	500	
THS-Audio visual-Parts & Maintenance	01712221-56900	1,848	3,500		3,800	300	
Repairs & Service Fees Total		289,533	395,721	36.68%	428,225	32,504	8.21%
<u>Communication</u>	440						
Tech-Admin-Telephone Cell	01422520-55903	25,031	29,695		20,400	(9,295)	
Tech-Admin-Telephone LAN	01422520-55904	60,782	52,580		100,000	47,420	
Tech-Admin-Pagers	01422520-55905	3,500	3,700		3,700	0	
Tech-Admin-WAN Connections	01422520-55907	34,631	32,500		43,520	11,020	
Communication Total		123,944	118,475	-4.41%	167,620	49,145	41.48%
<u>Copiers</u>	445						

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>
Super-Admin-Copiers	01902320-54409	271,529	264,387	317,650	53,263	
Copiers Total		271,529	264,387	317,650	53,263	20.15%
<u>Building Improvements</u>	450					
Plant-Building Improvement-Projects	01852651-57202	25,785	195,700	0	(195,700)	
Building Improvements Total		25,785	195,700	0	(195,700)	658.97%
<u>Other Purch Prop Services</u>	490					
Plant-Custodial-Trash Pickup	01842610-54103	40,960	56,212	59,000	2,788	
Plant-Custodial-Cleaning	01842610-54202	4,006	11,746	14,000	2,254	
Plant-Vehicles-Gas/Diesel	01852623-56133	28,777	59,846	52,500	(7,346)	
Plant-Maintenance-Other Prof Pur Serv	01852631-54301	21,980	29,005	30,250	1,245	
Plant-Building Improvement-Other Prof Services	01852647-53300	40,000	62,089	73,952	11,863	
BHE-Admin-Other Purch Services	01512400-54900	83	185	200	15	
DFE-Admin-Other Purch Services	01532400-54900	210	410	360	(50)	
MBE-Admin-Other Purch Services	01542400-54900		185	185	0	
JRE-Admin-Other Purch Services	01552400-54900	184	425	750	325	
TSE-Admin-Other Purch Services	01582400-54900	85	185	100	(85)	
HMS-Classroom-Other Purch Services	01612400-54900			300	300	
THS-Classroom-Other Pur Prop Serv	01711001-54900	10,570	20,263	16,700	(3,563)	
THS-Music-Uniform Cleaning	01711016-54201	1,547	2,894	3,000	106	
Sports-Sports General-Cleaning Services	01713201-54200	18,960	20,000	20,200	200	
Other Purch Prop Services Total		167,362	263,445	271,497	8,052	3.06%
<u>SERVICES - PROPERTY</u> Total		3,111,779	4,194,276	4,789,842	595,566	14.20%
SERVICES - PURCHASED OTHER	500					
<u>Transportation</u>	510					
Trans-Admin-Reg Buses	01882700-55101	2,254,385	2,338,950	2,417,700	78,750	
Trans-Admin-Field Trips	01882700-55809		1,600	1,500	(100)	
Trans-Admin-Sped In-District	01882701-55101	815,475	905,000	969,100	64,100	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Trans-Admin-Sped Out of Dist	01882701-55105	230,858	289,500		280,200	(9,300)	
THS-Ag Science-Transportation	01711006-55809	1,323	2,500		3,000	500	
THS-Music-Transportation	01711016-55809	26,884	27,471		28,250	779	
THS-Alternate School-Field Trips	01711022-55809	442	500		550	50	
Sports-Sports General-Buses	01713201-55807	59,829	77,500		82,000	4,500	
THS-Activities-Competitions	01713202-55807	7,500	9,500		12,000	2,500	
Transportation Total		3,396,696	3,652,521	7.53%	3,794,300	141,779	3.88%
<u>Insurances Other</u>	520						
Buss Ad-Admin-Worker's Comp	01912520-52007		20,000			(20,000)	
Insurances Other Total			20,000	?		(20,000)	
<u>Postage</u>	530						
Super-Admin-Postage	01902320-55900	39,671	53,775		45,000	(8,775)	
THS-Admin-Postage	01712400-55900	8,581	17,500		15,000	(2,500)	
Postage Total		48,252	71,275	47.71%	60,000	(11,275)	(15.82%)
<u>Advertising</u>	540						
Super-Personnel-Advertising	01802320-55805	4,129	5,500		5,000	(500)	
Trans-Admin-Advertising	01882700-55903	946	1,850		1,300	(550)	
Buss Ad-Admin-Advertising	01912520-55903	744	750		750	0	
Advertising Total		5,819	8,100	39.20%	7,050	(1,050)	(12.96%)
<u>Interns</u>	550						
Asst. Super-District Wide-Interns Elem	01401000-55500	119,250	120,000		142,000	22,000	
Asst. Super-District Wide-Interns Middle	01401000-55501	41,910	50,000		48,000	(2,000)	
THS-Classroom-Interns	01401000-55502	24,180	25,000		36,000	11,000	
TECEC-Classroom-Interns	01401000-55503				24,000	24,000	
Interns Total		185,340	195,000	5.21%	250,000	55,000	28.21%
<u>Tuition</u>	560						
Asst. Super-Admin-Tuition	01402320-55600	332,600	315,000		342,500	27,500	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
PPS-Location Wide-Tuition Public	01396110-55600	319,984	500,000		503,808	3,808	
PPS-Location Wide-Tuition Private	01396130-55600	1,093,762	1,152,200		1,454,760	302,560	
	Tuition Total	1,746,346	1,967,200	12.65%	2,301,068	333,868	16.97%
<u>Printing</u>	570						
Super-Personnel-Printing	01802320-55905		3,000		2,000	(1,000)	
Super-Admin-Printing	01902320-55905	6,326	8,500		9,000	500	
Asst. Super-Admin-Printing	01402320-55906	100	300		500	200	
Curr Dir-Admin-Printing	01412210-55906	1,315	750		9,200	8,450	
Plant-Admin-Printing	01822230-55905		400		415	15	
TECEC-Admin-Printing	01011000-55906				650	650	
PPS-Admin-Printing	01011200-55906	7,305	7,500		7,725	225	
BHE-Admin-Printing	01512400-55906		1,000		500	(500)	
FTE-Admin-Printing	01522400-55906	750	1,034		3,400	2,366	
DFE-Admin-Printing	01532400-55906		1,000		1,000	0	
MBE-Admin-Printing	01542400-55906		1,000		500	(500)	
JRE-Admin-Printing	01552400-55906	33	1,000		1,000	0	
TSE-Admin-Printing	01582400-55906		1,000		1,000	0	
HMS-Admin-Printing	01612400-55906	1,481	2,250		2,360	110	
HMS-Activities-Printing	01613202-55906		1,500		1,800	300	
MMS-Admin-Printing	01622400-55906	1,086	1,500		1,500	0	
MMS-Activities-Printing	01623202-55906	290	1,725		1,725	0	
THS-Ag Science-Printing	01711006-55906				1,000	1,000	
THS-Admin-Printing	01712400-55906	12,073	15,750		19,750	4,000	
THS-Activities-Printing	01713202-55906	2,539	7,750		7,500	(250)	
	Printing Total	33,298	56,959	71.06%	72,525	15,566	27.33%
<u>Other Purch Services</u>	590						
Asst. Super-Info Services-Other Pur Services	01922530-55804				200	200	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Tech-Location Wide-Other Pur Services	01422214-55900	4,286	3,500		7,200	3,700	
Plant-Admin-Other Pur Services	01822230-55910	2,413	7,492		7,400	(92)	
Plant-Inside Maint-Oth Pur Serv	01852632-55910	38,000	38,000		38,500	500	
TECEC-Admin-Other Pur Prop Serv	01011000-55900				125	125	
THS-Ag Science-Other Pur Prop Serv	01711006-54900	1,842	2,255		2,500	245	
THS-Ag Science-Other Pur Services	01711006-55900	5,634	6,476		7,200	724	
THS-Admin-Other Purch Serv	01712400-55901	4,000	5,000		6,000	1,000	
Sports-Sports General-Other Purch Services	01713201-55900				30,000	30,000	
Other Purch Services Total		<u>56,175</u>	<u>62,723</u>	<u>11.66%</u>	<u>99,125</u>	<u>36,402</u>	<u>58.04%</u>
<u>SERVICES - PURCHASED OTHER</u> Total		<u>5,471,926</u>	<u>6,033,778</u>	<u>10.27%</u>	<u>6,584,068</u>	<u>550,290</u>	<u>9.12%</u>
SUPPLIES	600						
<u>Supplies Teaching</u>	610						
TECEC-Classroom-Classroom Supplies	01011000-56111				13,200	13,200	
BHE-Classroom-Supplies	01511001-56111	41,024	44,500		46,900	2,400	
BHE-Library-Supplies	01512220-56901	2,963	3,500		3,500	0	
FTE-Classroom-Classroom Supplies	01521001-56111	87,083	91,039		97,822	6,783	
FTE-Library-Supplies	01522220-56901	3,524	7,608		5,000	(2,608)	
DFE-Classroom-Classroom Supplies	01531001-56111	41,185	43,500		41,000	(2,500)	
DFE-Library-Supplies	01532220-56901	2,367	3,500		3,500	0	
MBE-Classroom-Classroom Supplies	01541001-56111	38,870	43,055		45,800	2,745	
MBE-Library-Supplies	01542220-56901	2,870	3,250		3,450	200	
JRE-Classroom-Classroom Supplies	01551001-56111	35,565	38,700		41,000	2,300	
JRE-Library-Supplies	01552220-56901	2,963	3,300		3,300	0	
TSE-Classroom-Classroom Supplies	01581001-56111	38,886	42,500		44,515	2,015	
TSE-Library-Supplies	01582220-56901	656	1,131		1,000	(131)	
HMS-Classroom-Classroom Supplies	01611001-56111	52,065	60,709		64,060	3,351	
HMS-Music-Classroom Supplies	01611016-56111	10,492	5,330		5,680	350	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
HMS-PE/Health-Classroom Supplies	01611019-56111	3,006	1,435		4,100	2,665	
HMS-Guidance-Supplies	01612120-56111	614	950		1,225	275	
HMS-Library-Supplies	01612220-56111	2,776	3,750		3,750	0	
MMS-Classroom-Supplies	01621001-56111	75,236	78,555		80,555	2,000	
MMS-Music-Supplies	01621016-56111	6,873	7,200		7,200	0	
MMS-PE/Health-Supplies	01621019-56111	5,118	5,502		5,502	0	
MMS-Guidance-Supplies	01622120-56111	1,078	1,275		1,275	0	
MMS-Library-Supplies	01622220-56901	2,976	5,300		5,300	0	
THS-Classroom-Supplies	01711001-56111	33,690	37,590		44,000	6,410	
THS-Art-Supplies	01711002-56112	16,095	16,583		17,000	417	
THS-Business Ed-Supplies	01711003-56112	3,643	3,000		3,500	500	
THS-Distributive Ed-Supplies	01711004-56112		551		650	99	
THS-Ag Science-Supplies	01711006-56112	34,065	35,000		40,000	5,000	
THS-Language Arts-Supplies	01711010-56112	1,537	1,855		1,855	0	
THS-Foreign Language-Supplies	01711011-56112	2,367	2,399		2,400	1	
THS-Home Economics-Supplies	01711013-56112	8,426	7,400		8,500	1,100	
THS-Industrial Arts-Supplies	01711014-56112	10,968	13,000		11,000	(2,000)	
THS-Mathematics-Supplies	01711015-56112	1,934	3,500		4,000	500	
THS-Music-Supplies	01711016-56112	9,802	9,300		9,300	0	
THS-PE/Health-Supplies	01711019-56112	2,141	2,235		2,250	15	
THS-Alternate School-Supplies	01711022-56112	3,725	3,853		3,900	47	
THS-Science-Supplies	01711027-56112	23,991	23,720		25,000	1,280	
THS-Social Studies-Supplies	01711028-56112	2,768	3,300		4,500	1,200	
THS-Guidance-Supplies	01712120-56112	755	1,025		1,025	0	
THS-Library-Supplies	01712220-56901	13,765	12,875		11,200	(1,675)	
THS-Audio visual-Supplies	01712221-56112	2,000	2,000		2,000	0	
THS-Admin-Supplies	01712400-56116	4,148	7,500		8,000	500	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Sports-Sports General-Supplies	01713201-56112	10,969	12,635		13,500	865	
Supplies Teaching Total		644,979	694,910	7.74%	742,214	47,304	6.81%
<u>Supplies Office</u>	620						
Super-Personnel-Office Supplies	01802320-56110		1,000		200	(800)	
Super-BOE-Office Supplies	01902310-56110	17,229	17,500		17,500	0	
Super-Admin-Office Supplies	01902320-56110	22,019	24,500		24,500	0	
Asst. Super-Admin-Office Supplies	01402320-56110	3,596	2,050		3,600	1,550	
Curr Dir-Admin-Office Supplies	01412210-56110	18,533	20,200		22,900	2,700	
Trans-Admin-Office Supplies	01882700-56110	1,943	2,000		2,000	0	
Buss Ad-Admin-Office Supplies	01912520-56110	1,102	1,250		1,350	100	
Asst. Super-Info Services-Office Supplies	01922530-56110	76	250		150	(100)	
Tech-Admin-Office Supplies	01422520-56110	1,475	1,500		1,500	0	
Plant-Admin-Office Supplies	01822230-56110	6,300	4,500		4,500	0	
TECEC-Admin-Office Supplies	01011000-56110				9,000	9,000	
PPS-Admin-Office Supplies	01011200-56110	20,700	34,000		35,300	1,300	
BHE-Admin-Office Supplies	01512400-56110	10,950	9,000		9,000	0	
FTE-Admin-Office Supplies	01522400-56110	10,977	9,800		10,500	700	
DFE-Admin-Office Supplies	01532400-56110	7,998	8,775		9,000	225	
MBE-Admin-Office Supplies	01542400-56110	7,664	8,500		8,000	(500)	
JRE-Admin-Office Supplies	01552400-56110	6,403	8,950		9,500	550	
TSE-Admin-Office Supplies	01582400-56110	7,893	10,000		10,000	0	
HMS-Admin-Office Supplies	01612400-56110	16,433	14,500		16,800	2,300	
MMS-Admin-Office Supplies	01622400-56110	10,185	14,500		14,935	435	
THS-Admin-Office Supplies	01712400-56110	23,632	24,500		32,500	8,000	
Supplies Office Total		195,108	217,275	11.36%	242,735	25,460	11.72%
<u>Supplies Custodial</u>	630						
Plant-Custodial-Supplies	01842610-56130	120,660	97,258		126,660	29,402	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Supplies Custodial Total		120,660	97,258	-19.39%	126,660	29,402	30.23%
<u>Supplies Maintenance</u>	635						
Plant-Snow Removal-Supplies	01852622-56134	5,979	8,487		8,750	263	
Plant-Vehicles-Supplies	01852623-56134	24,502	27,038		27,850	812	
Plant-Grounds-Supplies	01852625-56134	23,782	34,125		35,000	875	
Plant-Maintenance-Supplies	01852631-56134	10,643	14,280		17,500	3,220	
Plant-Inside Maint-Supplies	01852632-56134	70,841	77,123		83,000	5,877	
Plant-Electrical-Supplies	01852633-56134	72,569	88,200		83,475	(4,725)	
Plant-HVAC-Supplies	01852639-56134	103,924	90,300		101,150	10,850	
Plant-Plumbing-Supplies	01852644-56134	19,421	16,826		17,825	999	
Plant-Roofing-Supplies	01852645-56134	2,908	3,465		3,600	135	
Plant-IAQ-Supplies	01852648-56134	1,015	7,350		8,200	850	
Supplies Maintenance Total		335,584	367,194	9.42%	386,350	19,156	5.22%
<u>Text & Workbooks</u>	640						
Curr Dir-District Wide-Text & Workbooks	01412210-56411	157,306	169,200			(169,200)	
TECEC-Classroom-Textbooks/Workbooks	01011000-56411				1,650	1,650	
PPS-Admin-Text & Workbooks	01011200-56411	5,289	14,000		14,420	420	
BHE-Classroom-Text & Workbooks	01511001-56411	32,134	30,702		41,000	10,298	
DFE-Classroom-Text & Workbooks	01531001-56411	32,100	32,500		35,000	2,500	
MBE-Classroom-Text & Workbooks	01541001-56411	31,082	38,000		40,000	2,000	
JRE-Classroom-Text & Workbooks	01551001-56411	27,881	25,129		37,200	12,071	
TSE-Classroom-Text & Workbooks	01581001-56411	22,868	28,551		29,290	739	
HMS-Classroom-Text & Workbooks	01611001-56411	23,058	20,851		28,100	7,249	
HMS-Music-Text & Workbooks	01611016-56411	1,244	1,278		1,280	2	
MMS-Classroom-Text & Workbooks	01621001-56411	32,022	33,024		36,912	3,888	
MMS-Music-Text & Workbooks	01621016-56411	990	2,722		3,922	1,200	
THS-Art-Text & Workbooks	01711002-56411	1,751	1,812		1,875	63	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
THS-Business Ed-Text & Workbooks	01711003-56411	5,946	6,000		8,000	2,000	
THS-Ag Science-Text & Workbooks	01711006-56411	2,777	2,100		2,100	0	
THS-Language Arts-Text & Workbooks	01711010-56411	28,894	30,500		40,000	9,500	
THS-Foreign Language-Text & Workbooks	01711011-56411	17,336	18,688		19,250	562	
THS-Home Economics-Text & Workbooks	01711013-56411	904	876		875	(1)	
THS-Industrial Arts-Text & Workbooks	01711014-56411		1,500		1,500	0	
THS-Mathematics-Text & Workbooks	01711015-56411	8,005	10,000		14,500	4,500	
THS-Music-Text & Workbooks	01711016-56411	592	1,108		1,100	(8)	
THS-PE/Health-Text & Workbooks	01711019-56411		567		850	283	
THS-Alternate School-Text & Workbooks	01711022-56411	5,488	5,500		5,000	(500)	
THS-Science-Text & Workbooks	01711027-56411	9,189	9,270		9,550	280	
THS-Social Studies-Text & Workbooks	01711028-56411	20,316	25,500		26,275	775	
Text & Workbooks Total		467,172	509,378	9.03%	399,649	(109,729)	(21.54%)
<u>Subscriptions</u>	645						
Super-Personnel-Periodicals	01802320-56425		100			(100)	
Super-BOE-Periodicals	01902310-56425	498	550		600	50	
Super-Admin-Periodicals	01902320-56425	188	250		250	0	
Curr Dir-District Wide-On-Line Subscriptions	01422214-56426	679	500		21,257	20,757	
Trans-Admin-Periodicals	01882700-56425	167	350		350	0	
Tech-Location Wide-Periodicals	01422214-56425	87	850		100	(750)	
Tech-Admin-Periodicals	01422520-56425	210	350		350	0	
Plant-Admin-Periodicals	01822230-56425	450	475		500	25	
PPS-Admin-Periodicals	01011200-56425	2,563	2,250		2,060	(190)	
BHE-Library-Periodicals	01512220-56425	897	1,800		1,800	0	
FTE-Library-Periodicals	01522220-56425	996	1,000		1,530	530	
DFE-Library-Periodicals	01532220-56425	1,790	1,000		1,000	0	
MBE-Library-Periodicals	01542220-56425	1,122	1,300		1,300	0	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	<u>% Change</u>
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	
JRE-Library-Periodicals	01552220-56425	493	750	4,000	3,250	
TSE-Library-Periodicals	01582220-56425	447	673	900	227	
HMS-Library-Periodicals	01612220-56425	873	3,050	3,000	(50)	
MMS-Library-Periodicals	01622220-56425	1,966	3,400	3,400	0	
THS-Library-Periodicals	01712220-56425	9,004	11,750	12,100	350	
THS-Admin-Periodicals	01712400-56425	465	750	750	0	
Subscriptions Total		22,895	31,148	55,247	24,099	77.37%
<u>Testing Materials</u>	650					
Super-Personnel-Testing Materials	01802130-56908	507	1,500	750	(750)	
Curr Dir-District Wide-Testing materials	01412210-56904	25,645	25,750	68,080	42,330	
PPS-Location Wide-Testing materials	01011200-56904	10,366	11,800	12,150	350	
THS-Guidance-Testing materials	01712120-56903	1,000	2,000	2,500	500	
Testing Materials Total		37,518	41,050	83,480	42,430	103.36%
<u>Books & A/V</u>	655					
BHE-Library-Books & Media	01512220-56420	3,462	6,500	9,300	2,800	
FTE-Library-Books & Media	01522220-56420	4,990	7,000	9,000	2,000	
DFE-Library-Books & Media	01532220-56420	5,116	6,500	6,500	0	
MBE-Library-Books & Media	01542220-56420	5,658	6,500	6,500	0	
JRE-Library-Books & Media	01552220-56420	4,271	6,500	7,000	500	
TSE-Library-Books & Media	01582220-56420	8,017	9,627	8,950	(677)	
HMS-Library-Books & Media	01612220-56420	8,975	9,800	10,000	200	
MMS-Library-Books & Media	01622220-56420	10,873	11,200	11,500	300	
THS-Library-Books & Media	01712220-56420	17,268	29,435	30,320	885	
Books & A/V Total		68,630	93,062	99,070	6,008	6.46%
<u>Software</u>	660					
Curr Dir-District Wide-Software	01412210-56118	9,893	13,500	8,500	(5,000)	
Tech-Location Wide-Computer Supplies	01422214-56117	2,670	2,750	2,750	0	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Tech-Location Wide-Software	01422214-56118	64,152	105,035		117,819	12,784	
THS-Guidance-Software	01712120-56118	2,880	2,832		3,000	168	
Software Total		<u>79,595</u>	<u>124,117</u>	55.94%	<u>132,069</u>	<u>7,952</u>	6.41%
<u>Other Supplies</u>	690						
Tech-Dist AV/Chan 17-Supplies	01422220-56117	2,228	2,500		2,500	0	
PPS-Health Services-Supplies	01052130-56110	5,998	6,000		6,180	180	
HMS-Activities-Supplies	01613202-56119	3,613	4,900		4,900	0	
HMS-Activities-Clubs	01613202-56906	2,234	1,850		2,235	385	
HMS-Intra Mural/Sports-Supplies	01613203-56119	1,316	850		1,200	350	
HMS-Intra Mural/Sports-Clubs	01613203-56906	909	1,000		1,500	500	
MMS-Activities-Supplies	01623202-56119	1,733	4,500		4,635	135	
MMS-Activities-Clubs	01623202-56906	2,528	3,000		4,800	1,800	
MMS-Intra Mural/Sports-Supplies	01623203-56119	1,424	1,250		1,425	175	
MMS-Intra Mural/Sports-Clubs	01623203-56906	706	750		800	50	
THS-Admin-Security Supplies	01712400-56270	524	2,500		2,500	0	
THS-Admin-Graduation	01712400-56907	5,119	4,500		6,100	1,600	
THS-Activities-Fees, Awards & Supplies	01713203-56906	1,656	2,250		2,250	0	
Other Supplies Total		<u>29,988</u>	<u>35,850</u>	19.55%	<u>41,025</u>	<u>5,175</u>	14.44%
<u>SUPPLIES</u> Total		<u>2,002,129</u>	<u>2,211,242</u>	10.44%	<u>2,308,499</u>	<u>97,257</u>	4.40%
PROPERTY	700						
<u>Office Equipment</u>	710						
Super-Admin-Equipment	01902320-57303		250		300	50	
Buss Ad-Admin-Equipment	01912520-57301	1,470	500		1,000	500	
Asst. Super-Info Services-Equipment	01922530-57303	1,071	2,000		1,600	(400)	
Plant-Admin-Equipment	01822230-57301	1,086	541		1,150	609	
HMS-Admin-Equipment	01612400-57301	8,191	5,558		2,000	(3,558)	
MMS-Admin-Equipment	01622400-57301	16,108	2,000		2,000	0	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Office Equipment Total		27,926	10,849	-61.15%	8,050	(2,799)	(25.80%)
<u>Office Furniture</u>	720						
Plant-Building Improvement-FF&E	01852650-57200	53,776	15,000		0	(15,000)	
MBE-Admin-Furniture	01542400-57308		1,000		2,000	1,000	
THS-Admin-Furniture	01712400-57308	1,816	6,925		10,260	3,335	
Office Furniture Total		55,592	22,925	-58.76%	12,260	(10,665)	(46.52%)
<u>Classroom Equipment</u>	730						
Super-Personnel-Equipment	01802320-57301		500		1,500	1,000	
Curr Dir-District Wide-Equipment Inst.	01412210-57301	3,130	4,500			(4,500)	
Tech-Classroom-Computer Equip	01421001-57310	36,844	40,000		51,200	11,200	
Tech-Location Wide-Computer Equip.	01422214-57301	30,782	26,000		41,000	15,000	
Tech-Dist AV/Chan 17-Equipment Inst.	01422220-57301	2,871	3,000		3,000	0	
TECEC-Classroom-Instructional Equipment	01011000-57301				6,500	6,500	
PPS-Admin-Equipment Inst.	01011200-57301	15,743	28,500		32,355	3,855	
PPS-Location Wide-Equipment Inst.	01032130-57303	2,002	2,500		2,575	75	
BHE-Classroom-Equipment Inst.	01511001-57301	3,934	5,100		7,800	2,700	
BHE-Library-Equipment Inst.	01512220-57302	4,656	3,600		3,600	0	
BHE-Admin-Equipment Inst.	01512400-57301	951	1,000		4,000	3,000	
FTE-Library-Equipment Inst.	01522220-57302	2,000	2,000		2,000	0	
FTE-Admin-Equipment Inst.	01522400-57301	432	1,000		1,000	0	
DFE-Classroom-Equipment Inst.	01531001-57301	3,170	5,100		5,100	0	
DFE-Library-Equipment Inst.	01532220-57302	765	1,750		1,750	0	
MBE-Classroom-Equipment Inst.	01541001-57301	3,038	5,100		2,000	(3,100)	
MBE-Library-Equipment Inst.	01542220-57302	2,434	3,095		2,000	(1,095)	
JRE-Classroom-Equipment Inst.	01551001-57301	2,291	5,100		1,800	(3,300)	
JRE-Library-Equipment Inst.	01552220-57302	3,013	4,200		5,400	1,200	
JRE-Admin-Equipment	01552400-57301	720	1,000		1,000	0	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
TSE-Library-Equipment Inst.	01582220-57302		6,000			(6,000)	
TSE-Admin-Equipment Inst.	01582400-57301	1,873	4,000		2,000	(2,000)	
HMS-Classroom-Equipment Inst.	01611001-57301	9,021	15,295		15,850	555	
HMS-Music-Equipment Inst.	01611016-57301	454	5,071		5,070	(1)	
HMS-PE/Health-Equipment Inst.	01611019-57301	1,184	4,465		1,800	(2,665)	
HMS-Library-Equipment Inst.	01612220-57302	4,191	4,500		3,000	(1,500)	
MMS-Classroom-Equipment Inst.	01621001-57301	14,880	14,712		13,085	(1,627)	
MMS-Music-Equipment Inst.	01621016-57301	6,605	6,400		8,955	2,555	
MMS-PE/Health-Equipment Inst.	01621019-57301	126	1,250		1,575	325	
MMS-Library-Equipment Inst.	01622220-57302	5,705	4,500		4,600	100	
THS-Art-Equipment Inst.	01711002-57301	4,094	4,244		6,250	2,006	
THS-Business Ed-Equipment Inst.	01711003-57301	4,326	5,150		6,000	850	
THS-Ag Science-Equipment Inst.	01711006-57301	336	1,100		3,100	2,000	
THS-Foreign Language-Equipment Inst.	01711011-57301	280	2,050		2,100	50	
THS-Home Economics-Equipment Inst.	01711013-57301	1,911	1,963		2,100	137	
THS-Industrial Arts-Equipment Inst.	01711014-57301	1,439	3,000		1,500	(1,500)	
THS-Music-Equipment Inst.	01711016-57301	22,095	30,000		29,335	(665)	
THS-PE/Health-Equipment Inst.	01711019-57301	2,076	2,148		3,750	1,602	
THS-Science-Equipment Inst.	01711027-57301	11,223	12,500		12,875	375	
THS-Library-Equipment Inst.	01712220-57302	5,089	8,800		11,125	2,325	
THS-Audio visual-Equipment Inst	01712221-57301	9,978	10,250		11,250	1,000	
Sports-Sports General-Equipment Inst.	01713201-57301	82,668	77,500		79,825	2,325	
Classroom Equipment Total		308,330	367,943	19.33%	400,725	32,782	8.91%
<u>Classroom Furniture</u>	740						
Plant-Building Improvement-Furniture	01852651-57301	24,999	32,500		0	(32,500)	
FTE-Classroom-New Furniture	01521001-57308	5,229	5,100		5,100	0	
DFE-Classroom-Furniture	01531001-57308		1,000		3,600	2,600	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>
MBE-Classroom-New Furniture	01541001-57308			4,000	4,000	
TSE-Classroom-New Furniture	01581001-57308	4,941	5,100	5,000	(100)	
MMS-Classroom-New Furniture	01621001-57308			7,546	7,546	
Classroom Furniture Total		<u>35,169</u>	<u>43,700</u>	<u>25,246</u>	<u>(18,454)</u>	<u>(42.23%)</u>
<u>Building Equipment</u>	750					
Tech-Location Wide-Vehicle Lease	01422214-57304		5,000	5,000	0	
Plant-Custodial-Equipment	01842610-57301	13,700	17,000	10,500	(6,500)	
Plant-Snow Removal-Equipment	01852622-57307	7,879	1,004	4,500	3,496	
Plant-Vehicles-Equipment	01852623-57307	1,495	979	1,000	21	
Plant-Grounds-Equipment	01852625-57307	13,652	9,785	10,150	365	
Plant-Inside Maint-Equipment	01852632-57307	10,523	23,235	6,500	(16,735)	
Plant-Electrical-Equipment	01852633-57307	460	2,575	500	(2,075)	
Plant-HVAC-Equipment	01852639-57307	352	4,635	1,500	(3,135)	
Plant-Plumbing-Equipment	01852644-57307	411	773	500	(273)	
Plant-IAQ-Equipment	01852648-57307	978	5,000	5,000	0	
Plant-Maintenance-Equipment	01852654-57304	27,600	14,050	0	(14,050)	
Plant-Maintenance-Vehicle	01852654-57340	24,982	21,600	21,600	0	
Building Equipment Total		<u>102,032</u>	<u>105,636</u>	<u>66,750</u>	<u>(38,886)</u>	<u>(36.81%)</u>
<u>Other equipment</u>	790					
Tech-Admin-WAN Equipment	01422520-57301	37,492	56,300	38,350	(17,950)	
Plant-District Wide-Portables	01852650-57202	62,806	90,000	91,000	1,000	
Other equipment Total		<u>100,298</u>	<u>146,300</u>	<u>129,350</u>	<u>(16,950)</u>	<u>(11.59%)</u>
<u>PROPERTY</u> Total		<u>629,347</u>	<u>697,353</u>	<u>642,381</u>	<u>(54,972)</u>	<u>(7.88%)</u>
OTHER OBJECTS	800					
<u>Dues, Fees and</u>	810					
Super-Personnel-Dues & Fees	01802320-58900	75	250	500	250	
Super-BOE-Dues & Fees	01902310-58900	21,748	24,750	22,950	(1,800)	

Trumbull Board of Education
Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>		<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>	
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Super-Admin-Dues & Fees	01902320-58900	17,384	18,500		13,250	(5,250)	
Asst. Super-Admin-Dues & Fees	01402320-58900	549	500		590	90	
Curr Dir-Admin-Dues & Fees	01412210-58900	6,953	7,800		8,600	800	
Trans-Admin-Dues & Fees	01882700-58900	300	500		350	(150)	
Buss Ad-Admin-Dues & Fees	01912520-58900	605	2,500		650	(1,850)	
Info Serv-Admin-Dues & Fees	01922530-58900		250			(250)	
Tech-Admin-Dues & Fees	01422520-58900	394	1,250		250	(1,000)	
Plant-Admin-Dues & Fees	01822230-58900	1,200	1,200		1,300	100	
TECEC-Admin-Dues & Fees	01011000-58900				1,500	1,500	
PPS-Admin-Dues & Fees	01011200-58900	1,552	1,000		1,030	30	
BHE-Admin-Dues & Fees	01512400-58900	799	1,200		1,200	0	
FTE-Admin-Dues & Fees	01522400-58900	1,183	1,200		1,170	(30)	
DFE-Admin-Dues & Fees	01532400-58900	781	1,200		1,200	0	
MBE-Admin-Dues & Fees	01542400-58900	775	1,200		800	(400)	
JRE-Admin-Dues & Fees	01552400-58900	424	1,200		1,350	150	
TSE-Admin-Dues & Fees	01582400-58900	1,175	1,200		1,200	0	
HMS-Admin-Dues & Fees	01612400-58900	3,161	3,169		3,400	231	
MMS-Admin-Dues & Fees	01622400-58900	2,470	2,750		2,750	0	
THS-Ag Science-Dues & Fees	01711006-58900	715	975		1,000	25	
THS-PE/Health-Dues & Fees	01711019-58900	125	258		350	92	
THS-Guidance-Dues & Fees	01712120-58900		250		250	0	
THS-Library-Dues & Fees	01712220-58900	459	525		525	0	
THS-Admin-Dues & Fees	01712400-58900	7,449	8,000		9,000	1,000	
Sports-Sports General-Dues & Fees	01713201-58900	15,535	47,200		18,200	(29,000)	
Dues, Fees and Total		85,811	128,827	50.13%	93,365	(35,462)	(27.53%)
<u>Unemployment</u>	825						
DW-Admin-Unemployment	01912520-52006	12,513	46,500		20,000	(26,500)	

Trumbull Board of Education
 Budget by Object/Location /Department for 2007-2008

<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2005-2006</u>	<u>-----2006-2007-----</u>	<u>2007-2008</u>	<u>2006-2007 to 2007-2008 \$</u>		
		<u>Actual \$</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Unemployment Total		12,513	46,500	271.61%	20,000	(26,500)	(56.99%)
<u>Other Objects</u>	890						
Curr Dir-District Wide-Support	01412210-59000				33,000	33,000	
Other Objects Total					33,000	33,000	?
<u>OTHER OBJECTS</u> Total		98,324	175,327	78.32%	146,365	(28,962)	(16.52%)
	95183						
<u>Teachers</u>	120						
THS-Distributive Ed-Teachers Salaries	01711004-51110	89,164	95,050		95,183	133	
Teachers Total		89,164	95,050	6.60%	95,183	133	0.14%
Total		89,164	95,050	6.60%	95,183	133	0.14%
Report Total		<u>\$70,075,056</u>	<u>\$74,462,859</u>	<u>6.26%</u>	<u>\$77,630,960</u>	<u>\$3,168,101</u>	<u>4.25%</u>
Students		6,910	6,936		6,963	27	0.39%
Per pupil cost		\$10,141	\$10,736		\$11,149	\$413	3.85%