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TRUMBULL BOE, CT
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 13 OF 2026

ACCOUNTS FOR:	PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001 BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

Adult Adult Education					

01741200 55600 OUTGOING TUITION	61,050.00	85,000.00	92,500.00	.00	85,000.00
TOTAL Adult Education	61,050.00	85,000.00	92,500.00	.00	85,000.00
Assts Assistant Superintendent					

01401201 51117 Asst Sup-Tutors Homebound	13,986.00	7,064.43	39,726.71	1,475.79	1,500.00
01401201 53210 INSTRUCTIONAL SERVICES	593.75	.00	.00	.00	5,000.00
01401203 51117 Asst Sup-Tutors Tutorial	300.93	.00	14,919.02	140.55	3,500.00
01401203 51117 COVID SUBSTITUTE TEACHERS,T	-300.93	.00	.00	.00	.00
01401203 55801 Itinerant Mileage	11,094.47	9,103.41	10,263.29	1,791.03	10,000.00
01401204 51117 Asst Sup-Tutors-Expulsions	577.20	6,251.91	.00	.00	5,000.00
01402210 51110 Curr Dir-District -Ell Teac	640,943.25	660,166.50	799,356.95	197,790.78	819,236.75
01402320 51130 AsstSup-Admin-Secretary 12	75,282.54	76,628.73	78,459.26	31,430.11	77,164.80
01402320 51135 CLER.TIME-CENTRAL OFF./GENE	26.47	67.67	.00	.00	.00
01402320 51200 TEACHER MENTORS	9,800.00	1,500.00	7,000.00	.00	9,000.00
01402320 55600 TUITION	458,177.50	470,222.50	310,601.75	145,745.38	327,960.00
01402320 55800 ASST SUP-ADMIN-PROFESS DEVE	6,569.76	20,644.21	18,516.84	2,678.84	20,000.00
01402320 55906 PRINTING	466.00	448.95	420.00	450.00	800.00
01402320 56110 Asst Super - Admin - Suppli	21,605.79	20,041.86	18,863.13	8,835.16	25,000.00
01402320 57308 ASST SUPER-FURNITURE	207.98	.00	.00	884.32	1,000.00
01402320 58900 DUES AND FEES	5,492.14	5,652.28	6,387.57	6,775.36	7,000.00
01411250 51110 Curr Dir-District-Tag Teach	116,412.92	.00	.00	.00	.00
01412210 51110 TEACHERS-CLASSROOM	.00	.00	300.00	.00	.00
01412210 51111 Curr Dir-District-Prog Lead	375,689.93	352,956.01	362,885.03	105,064.56	379,383.00
01412210 51114 Assistant Superintendent	204,130.84	208,894.46	214,489.94	83,306.50	210,443.00
01412210 51117 Teacher Training	943.50	19,063.80	10,817.72	.00	10,000.00
01412210 51118 Curr Dir-Prof Development D	38,071.10	20,470.86	29,211.33	10,693.73	30,000.00
01412210 51119 Curr Dir-Curriculum Writing	51,684.74	54,364.23	66,935.45	48,451.05	70,000.00
01412210 51129 Curr Dir-District-Oth Non-C	75,970.98	78,226.74	64,529.35	26,584.05	81,640.00
01412210 51130 Curr Dir-Admin-Secretary 12	62,574.70	67,537.64	69,154.56	25,200.20	68,889.60
01412210 51135 CLERICAL STAFF PART TIME	1,694.70	85.24	211.14	115.12	500.00
01412210 53300 CURR DIR-OTHER PROF SERVICE	.00	.00	.00	920.00	5,000.00
01412210 55800 CURR DIR-ADMIN-PROFESS DEVE	49,032.26	43,753.36	36,223.41	23,184.82	62,000.00
01412210 56118 Curr Dir-District-Software	4,875.00	2,475.00	2,475.00	2,794.05	5,000.00
01412210 56411 TEXTBOOKS/WORKBOOKS	120,985.80	83,485.33	125,581.00	354,399.75	217,000.00
01412210 56904 TESTING MATERIALS	91,556.20	135,064.94	117,908.96	75,065.72	150,460.00
01412210 57301 CURR DIR-DIST WIDE-EQUIP IN	2,483.76	9,908.08	7,628.46	3,049.76	10,000.00

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FOR PERIOD 13 OF 2026

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

01412214	56111 Curr Director-Classroom Sup	69,009.74	37,798.02	90,657.34	8,690.71	100,000.00
01412214	56426 On Line Reference	280,071.33	305,209.52	358,647.34	325,491.25	341,900.00
01412216	55800 TRAVEL - CONFERENCE - REGUL	.00	.00	69.00	.00	.00
01922530	51125 Asst Sup-Info Svc-Superviso	156,827.07	159,948.10	167,362.58	64,948.50	168,866.00
01922530	51129 AsstSup-Info Svcs-Other Non	74,475.78	77,334.42	63,556.91	31,063.79	81,640.00
01922530	51135 CLER.TIME-CENTRAL OFF./GENE	6,112.97	14,514.19	14,396.68	.00	15,000.00
01922530	53302 DATABASE LICENSE -OTHER	191,161.04	195,505.80	221,845.60	229,426.04	229,950.00
01922530	55804 Digital Learning-Other Purc	16,400.00	9,274.36	7,020.00	599.00	10,000.00
TOTAL Assistant Superintendent		3,234,987.21	3,153,662.55	3,336,421.32	1,817,045.92	3,559,833.15
Athle Athletics Dept						

01711019	51114 Sports-Athletics-Director	168,163.02	171,510.04	176,226.96	69,643.50	181,073.00
01713201	51111 Athletic Trainers	.00	.00	137,700.00	46,818.00	137,700.00
01713201	51116 Sports-Athletics-Coaches	592,445.70	783,910.04	667,482.00	9,463.80	650,000.00
01713201	51129 OTHER NON-CERTIFIED	.00	2,346.46	4,194.12	4,194.31	17,541.00
01713201	51131 SECRETARY-SCHL YR	41,528.57	43,159.56	46,665.45	13,695.61	49,488.66
01713201	51135 Secretary-Extra Time	2,677.80	95.32	1,748.07	45.08	4,500.00
01713201	51170 Athlrtc Linesman/GameStaff	56,612.65	51,715.46	50,483.25	15,691.08	57,500.00
01713201	53300 THSAthleticsOthrPrchsdServi	270,607.76	204,541.48	213,353.99	57,699.88	227,575.00
01713201	53301 POLICE SERVICES	18,405.00	19,041.17	17,780.00	5,760.00	20,000.00
01713201	54200 CLEANING SERVICES	14,648.70	12,270.40	14,883.90	11,552.31	16,000.00
01713201	55809 TRANSPORTATION	136,109.09	132,519.27	168,669.22	23,165.01	188,300.00
01713201	56112 SUPPLIES - ATHLETICS	128,163.02	128,043.55	128,948.70	69,434.66	135,000.00
01713201	57301 THS-ATHLETICS-EQUIPMENT INS	25,960.95	48,892.44	16,447.33	17,812.80	46,000.00
01713201	58900 DUES AND FEES	42,390.06	44,787.99	36,395.87	20,651.52	47,500.00
TOTAL Athletics Dept		1,497,712.32	1,642,833.18	1,680,978.86	365,627.56	1,778,177.66
BH Booth Hill School						

01511001	51110 BHE-Classroom Teacher	2,234,798.24	2,252,668.33	2,321,074.73	541,376.64	2,429,259.00
01511001	51120 INSTRUCTIONAL AIDES	42,596.70	43,406.89	45,506.91	11,451.86	59,021.10
01511001	55500 BHE-Classroom-Interns	30,300.00	30,300.00	30,600.00	.00	32,000.00
01511001	56111 BHE-Classroom Supplies	27,968.12	29,938.23	33,202.25	33,369.82	30,276.00
01511001	56411 TEXTBOOKS/WORKBOOKS	31,500.28	32,644.42	29,078.19	31,351.38	32,364.00
01511001	57301 BH-CLASSROOM-EQUIPMENT INST	1,262.95	708.71	.00	99.95	1,566.00
01511001	57308 BHE-Classroom-New Furniture	113.00	143.79	4,679.02	.00	1,827.00
01511002	51110 Specialists	533,337.33	483,678.11	618,471.15	150,545.76	659,645.38

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001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01512220	51110 BHE-Library- Teachers	96,273.06	100,629.10	110,923.02	28,508.76	123,538.00
01512220	56420 LIBRARY BOOKS & MEDIA	9,881.89	7,592.22	8,116.56	5,186.98	5,220.00
01512220	56425 SUBSCRIPTIONS, PERIODICALS	286.41	.00	.00	2,085.02	914.00
01512220	56901 LIBRARY SUPPLIES	3,539.10	2,519.88	2,651.09	2,193.24	3,132.00
01512220	57302 LIBRARY EQUIPMENT	.00	.00	.00	932.86	1,566.00
01512400	51113 BHE-Admin Office-Principal	181,999.98	185,622.06	190,726.90	75,373.80	195,972.00
01512400	51120 BHE-Admin Office-Paras	10,352.51	19,543.39	20,552.62	6,324.80	21,643.20
01512400	51130 BH-Admin-Secretary 12 mo	64,682.85	65,914.80	67,502.74	26,630.80	67,265.20
01512400	51131 SECRETARY: SCHOOL YEAR	41,407.96	42,344.38	43,382.88	12,186.06	43,392.88
01512400	51135 CLER.TIME-CENTRAL OFF./GENE	193.98	108.90	115.39	24.87	.00
01512400	54900 OTHER PROPERTY SERVICES	300.69	.00	.00	.00	300.00
01512400	55800 BH-ADMIN-PROFESSIONAL DEVEL	239.00	.00	95.00	.00	550.00
01512400	56110 BHE - Admin - Ofc Supplies	5,000.38	576.70	1,605.91	1,041.59	3,654.00
01512400	58900 DUES AND FEES	704.76	350.00	534.00	548.00	534.00
TOTAL Booth Hill School		3,316,739.19	3,298,689.91	3,528,818.36	929,232.19	3,713,639.76

Busin Business Dept

01912520	51113 Bus Adm-Admin Ofc-Bus Mgr	176,346.99	179,873.98	191,231.51	64,754.79	183,471.00
01912520	51129 BusAd-Admin-Assist to Bus M	88,622.91	90,616.76	93,109.12	36,795.80	95,669.20
01912520	51130 SECRETARY-CAL YR	298,751.45	304,961.23	312,616.77	124,689.51	311,869.81
01912520	51135 SUPPLEMENTAL CLERICAL TIME	9,447.38	4,713.61	2,466.72	1,106.01	8,500.00
01912520	51196 RETIREMENT SAVINGS	.00	.00	.00	.00	-675,000.00
01912520	51197 DEGREE CHANGES	.00	.00	.00	.00	115,000.00
01912520	51198 Retiree Payments	309,838.98	358,388.59	326,858.85	301,487.61	360,000.00
01912520	51199 RESERVE FOR REALLOCATION	.00	.00	.00	.00	474,919.00
01912520	52001 FICA/MC TAXES	1,913,971.53	1,951,187.23	2,003,342.88	591,942.12	2,081,296.22
01912520	52002 Health & Dental Insurance	22,384,847.02	23,798,956.59	24,543,394.93	11,233,280.31	21,159,944.50
01912520	52003 Medical waivers	202,737.88	208,893.71	214,533.33	69,112.50	210,000.00
01912520	52004 ADMINISTRATOR DISABILITY IN	22,670.68	23,090.41	23,549.62	9,741.97	23,500.00
01912520	52005 Life Insurance	110,694.36	111,105.22	112,305.97	38,049.62	115,000.00
01912520	52006 UNEMPLOYMENT COMPENSATION	6,839.48	17,893.00	6,477.00	434.00	20,000.00
01912520	52007 WORKERS COMPENSATION	6,506.00	2,717.00	.00	6,295.24	.00
01912520	52008 Buss Ad-Ben.Cafe 125-Admin	13,740.00	12,782.00	12,415.50	4,081.00	16,000.00
01912520	52010 401A-TBOE Contribution	299,856.34	344,589.05	374,805.35	140,841.91	450,000.00
01912520	52011 Medical WH	-4,775,949.68	-5,117,624.48	-5,441,355.07	-1,859,017.54	.00
01912520	52012 Dental WH	-288,570.99	-299,174.25	-273,268.42	-84,287.24	.00
01912520	53300 BUS AD-ADMIN-OTHER PROF SVC	.00	5,750.00	36,000.00	15,000.00	.00
01912520	53310 Insurance	92,602.00	92,602.00	92,602.00	87,900.00	93,000.00
01912520	55800 BUS AD-ADMIN-PROFESSIONAL D	1,144.02	.00	.00	.00	.00
01912520	56110 Busines Office-Office Suppl	10,335.78	7,570.06	7,690.36	1,773.14	5,000.00

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01912520	57301 BUS AD-ADMIN-EQUIPMENT INST	.00	8,175.00	.00	.00	.00
01912520	58310 Redemption of Principal	539,980.92	342,926.73	350,683.00	179,307.00	358,614.00
01912520	58320 Interest	89,565.62	80,612.69	84,208.71	48,832.76	81,296.00
01912520	58900 DUES AND FEES	3,795.72	10,915.79	2,424.05	15,369.62	7,000.00
01912520	58904 Bad Debt Expense	715.28	13,592.18	1,216.94	.00	14,000.00
01912520	59001 Intergovernmental Transfer	-231,300.00	-496,994.45	-331,615.00	-312,855.00	-312,855.00
01922530	53301 DATABASE LICENSE - FINANCIA	83,611.36	88,813.04	100,422.67	100,740.81	90,000.00
01922530	53304 DATABASE SERVICES - TRAININ	7,200.00	5,040.00	488.10	1,600.00	7,500.00
TOTAL Business Dept		21,378,001.03	22,151,972.69	22,846,604.89	10,816,975.94	25,293,724.73
DF Daniels Farm School						

01531001	51110 DFE-Classroom-Teachers	2,224,942.32	2,209,266.94	2,288,466.72	554,982.30	2,305,418.00
01531001	51120 DFE Paras	47,828.85	27,282.00	37,856.28	13,332.12	40,603.68
01531001	55500 DFE-Classroom-Interns	15,300.00	30,600.00	30,300.00	.00	32,000.00
01531001	56111 DFE-Classroom Supplies	34,132.90	36,411.75	33,071.55	23,498.94	28,072.00
01531001	56411 TEXTBOOKS/WORKBOOKS	20,675.60	33,354.91	23,830.31	25,465.43	30,008.00
01531001	57301 DF-CLASSROOM-EQUIPMENT INST	.00	.00	1,371.89	2,209.40	1,452.00
01531001	57308 DFS-Classroom-Furniture	3,196.26	.00	5,719.51	295.88	1,694.00
01531002	51110 Specialists	607,847.01	611,998.15	639,773.10	174,547.68	660,000.25
01532220	51110 DFE-Library-Teachers Salary	83,051.02	86,505.12	90,106.12	21,658.86	93,855.00
01532220	56420 LIBRARY BOOKS & MEDIA	8,461.09	9,404.27	8,033.23	7,440.50	4,840.00
01532220	56425 SUBSCRIPTIONS, PERIODICALS	.00	.00	.00	.00	847.00
01532220	56901 LIBRARY SUPPLIES	2,794.98	193.11	1,177.00	627.45	2,904.00
01532220	57302 LIBRARY EQUIPMENT	.00	.00	503.36	887.95	1,452.00
01532400	51113 DFE-Admin Office-Principal	181,999.98	185,622.06	190,726.90	75,373.80	195,972.00
01532400	51120 DFE-Admin Office-Paras	6,557.66	8,103.03	14,442.22	6,619.92	22,898.40
01532400	51130 SECRETARY: CLAENDAR YEAR	65,002.05	66,094.89	67,692.09	21,485.96	67,555.20
01532400	51131 SECRETARY: SCHOOL YEAR	41,296.82	42,245.90	43,182.88	11,960.12	43,182.88
01532400	51135 CLER.TIME-CENTRAL OFF./GENE	819.87	682.75	598.75	552.07	.00
01532400	54900 OTHER PROPERTY SERVICES	225.00	.00	.00	.00	.00
01532400	55800 DF-ADMIN-PROFESSIONAL DEVEL	582.35	1,200.79	2,340.00	.00	.00
01532400	56110 DFE - Admin - ofc Supplies	2,121.22	2,610.75	1,030.19	2,649.62	3,388.00
TOTAL Daniels Farm School		3,346,834.98	3,351,576.42	3,480,222.10	943,588.00	3,536,142.41
Facil Facilities Dept						

01802320	51140 Substitute CUSTODIANS	40,655.07	31,364.28	34,045.72	10,231.44	55,000.00

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01822230	51125 Plant-Admin Office-Supervis	250,162.02	258,774.10	273,513.00	133,199.29	393,488.00
01822230	51127 Plant-District-Security Gua	701,310.35	773,639.89	795,981.76	228,194.37	818,000.00
01822230	51128 Plant-Dist Wide Security OT	18,141.50	27,138.84	25,908.61	5,711.31	25,000.00
01822230	51130 SECRETARY-CAL YR	129,162.36	89,214.24	96,008.15	38,006.94	97,351.20
01822230	51135 CLER.TIME-CENTRAL OFF./GENE	254.61	.00	168.98	136.79	.00
01822230	55800 PLANT-ADMIN-PROFESSIONAL DE	386.00	196.00	321.00	.00	500.00
01822230	55910 Other Purchased Services	16,576.17	17,114.79	14,539.39	13,854.65	17,000.00
01822230	56110 Plant - Admin - Office Supp	1,854.75	2,155.59	5,703.91	1,306.65	1,500.00
01822230	57308 FURNITURE	.00	644.00	.00	.00	500.00
01822230	58900 DUES AND FEES	1,130.00	1,271.00	705.00	540.00	1,500.00
01842610	51140 CUSTODIAL - REGULAR PAY	2,761,920.55	2,727,028.85	2,655,554.25	1,081,673.75	3,023,941.60
01842610	51141 CUSTODIAL - OT - SCHOOL	100,782.35	105,759.54	200,008.92	46,625.36	100,000.00
01842610	51142 Overtime Adm/Sch Events	174,786.37	188,357.80	171,769.10	24,696.87	110,000.00
01842610	51143 Weather Related OT	347.76	10,161.30	42,383.75	.00	.00
01842610	51145 CUSTODIAL HELP 19.5 HR	6,176.25	8,574.85	8,838.51	3,331.80	9,790.56
01842610	51149 CUSTODIAL NGT DIFF & NGT OT	10,871.09	11,076.06	9,302.36	2,947.96	.00
01842610	54103 RUBBISH REMOVAL EXPENSES	73,712.09	78,061.79	81,357.64	21,420.29	83,000.00
01842610	54202 SERVICES - CUSTODIAL	6,961.49	4,048.00	4,500.00	1,095.20	4,000.00
01842610	54300 REPAIRS, SERVICE FEES	15,975.14	15,529.18	11,633.80	57.30	15,000.00
01842610	55803 Mileage - Between Schools	2,345.62	2,540.60	1,456.76	319.62	1,500.00
01842610	56130 Plant-Custodial-Supplies	290,448.83	242,696.71	348,561.18	72,675.68	196,000.00
01842610	56132 SUPPLIES - EQUIP. - REPL	2,575.60	2,208.50	2,091.45	157.95	.00
01842610	57301 PLANT-CUSTODIAL-EQUIPMENT I	11,998.33	1,695.01	20,481.68	.00	7,000.00
01842611	54101 Electricity	1,003,802.80	1,242,793.34	1,587,384.52	571,172.69	1,273,398.00
01842611	54105 SYSTEMWIDE - WATER	127,392.29	125,000.72	108,576.27	31,450.59	130,000.00
01842611	56202 Natural Gas	590,000.00	483,400.00	537,000.00	47,499.13	600,000.00
01852620	51140 MAINTENANCE - REGULAR PAY	687,936.54	739,294.09	716,025.06	217,956.45	830,065.60
01852620	51141 MAINTENANCE - OT - SCHOOL	22,806.80	16,257.32	16,996.42	4,967.96	25,000.00
01852620	51145 SUMMER GROUNDSMEN	28,567.00	29,567.58	28,715.26	21,571.78	32,000.00
01852622	54300 REPAIRS, SERVICE FEES	.00	.00	.00	.00	10,000.00
01852622	56134 Plant-Snow Removal-Supplies	6,481.52	14,823.50	13,453.03	1,087.79	10,000.00
01852622	57307 Plant-Snow Removal-Equip	2,999.00	207.89	.00	.00	5,000.00
01852623	54300 REPAIRS, SERVICE FEES	2,091.00	14,914.33	4,335.09	509.79	3,000.00
01852623	56133 Facilities Gas/Diesel	44,307.70	40,710.42	48,916.04	15,251.73	50,000.00
01852623	56134 Plant-Vehicles-Supplies	16,102.80	13,940.06	17,354.03	8,305.79	15,000.00
01852623	57307 Plant-Vehicles-Equipment	1,883.35	5,370.60	8,000.00	1,263.21	2,000.00
01852625	54300 REPAIRS, SERVICE FEES	5,905.00	28,300.00	2,000.00	.00	10,000.00
01852625	56134 Plant-Grounds-Supplies	16,005.05	26,284.89	20,302.97	8,276.42	20,000.00
01852625	57307 Plant-Grounds-Equipment	6,659.85	.00	.00	.00	5,000.00
01852626	56134 PARTS&SUPPLIES MAINTENANCE	55.68	.00	.00	.00	3,000.00
01852627	54300 REPAIRS, SERVICE FEES	8,800.15	8,700.00	5,600.00	.00	5,000.00
01852627	56134 PARTS-SUPPLIES MAINTENANCE	10,954.85	4,792.47	5,120.47	2,980.42	7,500.00
01852627	57307 EQUIPMENT - MAINTENANCE, TO	.00	.00	.00	.00	5,000.00
01852628	56134 PARTS-SUPPLIES MAINTENANCE	20,243.29	.00	.00	.00	.00

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01852629	54300 REPAIRS, SERVICE FEES	.00	19,324.52	4,758.75	.00	.00
01852631	54300 REPAIRS, SERVICE FEES	64,786.83	73,048.51	89,144.43	30,281.41	50,000.00
01852631	54301 ELEVATOR SERVICE FEES	25,854.21	40,843.78	33,896.26	7,300.74	40,000.00
01852631	56134 PARTS & SUPPLIES - MAINTENA	2,170.44	796.71	1,093.89	530.10	2,000.00
01852632	54300 REPAIRS, SERVICE FEES	1,550.00	3,649.70	3,715.00	219.75	5,000.00
01852632	55910 Other Purchased Services	.00	.00	127.56	.00	.00
01852632	56134 PARTS & SUPPLIES - MAINTENA	22,960.66	22,331.83	17,434.45	2,600.60	20,000.00
01852632	57307 Plant-Inside Maint-Equipmen	.00	2,023.72	7,235.10	-12.00	3,000.00
01852633	54300 Purchased Property Services	29,802.97	34,712.99	39,584.80	7,712.68	35,000.00
01852633	54301 SECURITY SERVICE CONTRACTS	.00	.00	.00	1,050.00	25,000.00
01852633	56134 PARTS & SUPPLIES - MAINTENA	28,695.26	33,842.06	22,389.11	10,831.82	30,000.00
01852633	57306 EQUIPMENT - MAINT., BUIL	6,888.95	6,774.24	4,000.00	.00	10,000.00
01852634	54300 REPAIRS, SERVICE FEES	22,539.40	36,993.09	44,570.73	8,243.75	30,000.00
01852634	56134 PARTS & SUPPLIES MAINTENANC	.00	510.00	.00	.00	.00
01852635	54300 REPAIRS, SERVICE FEES	45,473.80	32,996.37	20,857.00	9,631.00	35,000.00
01852635	56134 PARTS & SUPPLIES MAINTENANC	525.28	31,268.04	.00	.00	1,500.00
01852636	56134 PARTS & SUPPLIES MAINTENANC	.00	.00	.00	1,899.98	.00
01852637	54300 REPAIRS, SERVICE FEES	9,109.00	13,027.14	6,770.00	2,700.00	6,000.00
01852638	54300 REPAIRS, SERVICE FEES	1,396.42	.00	.00	2,478.00	.00
01852638	56134 PARTS-SUPPLIES MAINTENANCE	8,368.67	9,858.48	7,499.00	212.98	1,000.00
01852639	54300 REPAIRS, SERVICE FEES	169,063.68	194,463.37	158,987.96	60,996.97	135,000.00
01852639	56134 PARTS & SUPPLIES - MAINTENA	35,225.85	49,458.82	59,000.51	16,576.60	35,000.00
01852639	56135 SUPPLIES - BUDGETED PROJ.	.00	.00	218.24	.00	.00
01852639	57307 Plant-HVAC-Equipment	.00	250.00	.00	.00	.00
01852642	56134 PARTS & SUPPLIES MAINTENANC	7,513.32	4,669.61	9,360.28	1,776.65	5,000.00
01852643	54300 REPAIRS, SERVICE FEES	13,486.61	4,920.00	28,986.11	3,313.40	6,000.00
01852643	56900 PARTS, MAINTENANCE	.00	.00	.00	854.00	.00
01852643	57306 EQUIPMENT - MAINT., BUIL	.00	.00	1,123.11	.00	.00
01852643	57307 EQUIPMENT - MAINTENANCE, TO	.00	.00	1,528.58	.00	.00
01852644	54300 REPAIRS, SERVICE FEES	9,906.71	7,628.56	4,831.55	2,048.50	5,000.00
01852644	56134 PARTS & SUPPLIES - MAINTENA	38,446.25	43,021.00	43,755.85	17,504.49	40,000.00
01852644	57307 Plant-Plumbing-Equipment	540.25	.00	.00	.00	.00
01852645	54300 REPAIRS, SERVICE FEES	77,601.63	52,292.67	30,000.00	3,081.00	30,000.00
01852646	54300 REPAIRS, SERVICE FEES	10,000.00	9,165.00	18,940.91	6,844.00	10,000.00
01852646	56134 PARTS & SUPPLIES MAINTENANC	.00	.00	.00	.00	500.00
01852647	53300 PLANT-BLDG-OTHER PROF SERVI	2,125.02	.00	.00	.00	3,000.00
01852647	54300 REPAIRS, SERVICE FEES	115,027.03	13,757.00	4,970.13	34,103.26	15,000.00
01852648	54300 REPAIRS, SERVICE FEES	19,146.00	21,504.50	30,985.00	2,856.25	20,000.00
01852648	56134 PARTS & SUPPLIES - MAINTENA	18,418.58	18,742.48	19,650.65	920.81	15,000.00
01852649	54300 REPAIRS, SERVICE FEES	.00	.00	.00	.00	500.00
01852649	56134 PARTS & SUPPLIES MAINTENANC	1,100.73	788.89	891.29	.00	.00
01852650	57200 FF&E/SPACE RECAP	9,720.00	9,720.00	10,942.50	3,240.00	10,000.00
01852651	57100 IMPROVEMENTS TO BLDGS	4,860.00	1,559.00	1,845.00	.00	.00
01852651	57102 BUILDING PROJECTS	.00	59,950.00	.00	.00	.00

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001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01852651	57202 BUILDING PROJECTS	285.00	-1,755.22	.00	.00	.00
	TOTAL Facilities Dept	8,024,117.52	8,245,744.99	8,653,707.83	2,858,273.71	8,624,534.96
 FT Frenchtown School						
01521001	51110 FTE-Classroom-Teachers	2,224,716.51	2,055,557.63	2,319,782.66	576,588.60	2,420,499.00
01521001	51120 FTE-Paras	53,874.01	56,851.16	59,581.32	16,588.72	60,428.16
01521001	55500 FTE-Classroom-Interns	30,300.00	30,600.00	30,600.00	.00	32,000.00
01521001	56111 FTE-Classroom Supplies	25,644.57	27,681.18	23,856.74	18,978.82	29,928.00
01521001	56411 TEXTBOOKS/WORKBOOKS	27,185.37	34,663.70	26,013.71	31,018.12	31,992.00
01521001	57301 FT-CLASSROOM-EQUIPMENT INST	2,198.47	2,459.29	431.52	729.58	1,548.00
01521001	57308 FTE-Classroom-Furniture	1,720.55	964.62	1,060.43	1,688.36	1,806.00
01521002	51110 Specialists	873,656.77	900,237.18	835,563.68	206,200.30	879,541.18
01522220	51110 Frenchtown Teachers	107,279.12	109,424.90	111,613.06	26,271.90	113,845.00
01522220	56420 LIBRARY BOOKS & MEDIA	4,415.74	4,677.17	3,376.03	4,060.92	5,160.00
01522220	56425 SUBSCRIPTIONS, PERIODICALS	1,032.86	126.80	108.90	34.95	903.00
01522220	56901 LIBRARY SUPPLIES	1,327.42	1,718.58	925.26	655.43	3,096.00
01522220	57302 LIBRARY EQUIPMENT	562.46	2,012.22	.00	.00	1,548.00
01522400	51113 FTE-Admin-Principal/Asst Pr	265,326.03	333,643.97	347,402.90	139,161.90	361,821.00
01522400	51120 FTE-Admin Office-Paras	42,385.11	41,909.00	41,776.76	11,933.98	41,382.43
01522400	51130 FT-Admin-Secretary 12 mo	64,940.58	66,194.80	67,450.64	27,222.51	67,555.20
01522400	51131 SECRETARY: SCHOOL YEAR	42,225.96	43,235.69	44,066.54	14,784.37	44,082.00
01522400	51135 CLER.TIME-CENTRAL OFF./GENE	2,850.07	3,661.33	2,321.82	1,405.03	.00
01522400	55800 FT-ADMIN-PROFESSIONAL DEVEL	.00	150.00	.00	.00	500.00
01522400	56110 FTE - Admin - Ofc Supplies	2,839.37	1,686.92	1,442.29	1,522.37	3,612.00
01522400	58900 DUES AND FEES	178.00	.00	.00	238.00	350.00
	TOTAL Frenchtown School	3,774,658.97	3,717,456.14	3,917,374.26	1,079,083.86	4,101,596.97
 HC Hillcrest Middle School						
01611001	51110 HMS-Classroom-Teacher Salar	3,749,064.66	3,757,489.60	3,980,377.96	971,533.88	4,163,873.70
01611001	51111 TEACHERS-SPECIALISTS	116,412.92	118,740.96	121,116.06	28,508.76	123,538.00
01611001	55500 HMS-Classroom-Interns	40,050.00	45,900.00	26,550.00	.00	48,000.00
01611001	56111 HMS-Classroom Supplies	28,272.15	30,889.92	28,616.24	15,222.42	34,056.00
01611001	56411 TEXTBOOKS/WORKBOOKS	14,173.38	16,630.37	13,984.67	5,251.57	11,880.00
01611001	57301 HC-CLASSROOM-EQUIPMENT INST	2,840.14	3,053.03	1,936.83	.00	3,564.00
01611001	57308 HMS-Classroom-Furniture	.00	.00	204.99	280.09	396.00
01611016	51110 HMS-Music-Teacher Salaries	333,179.92	339,836.91	346,627.94	87,845.76	353,559.00

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

01611016	54900 OTHER PROPERTY SERVICES	1,200.00	1,049.00	586.99	165.00	1,212.00
01611016	56111 HMS-Music-Classroom Supplie	2,236.85	1,846.04	2,247.60	1,538.30	2,259.00
01611016	57301 HC-MUSIC-EQUIPMENT INST	3,187.86	2,978.96	3,118.72	3,065.99	3,220.00
01611019	51110 HMS-Pe/Health-Teacher Salar	339,993.16	351,216.88	363,794.29	92,504.88	385,516.00
01611019	56111 HMS-PE/Health-Classroom Sup	3,390.22	3,389.54	2,971.47	1,608.54	3,424.00
01612120	51110 HMS-Guidance-Teacher Salar	293,419.00	303,320.02	317,508.04	85,339.62	322,855.00
01612120	51131 SECRETARY-SCHL YR	50,916.08	52,052.49	53,106.40	14,938.87	53,345.04
01612120	51135 CLER.TIME-CENTRAL OFF./GENE	677.77	511.30	660.53	465.51	.00
01612220	51110 HMS-Library-Teacher Salarie	104,289.90	118,740.96	121,116.06	28,508.76	123,538.00
01612220	56111 HMS-Library-Supplies	1,934.04	1,530.29	1,913.31	170.75	1,980.00
01612220	56420 LIBRARY BOOKS & MEDIA	1,965.66	2,050.52	1,096.02	.00	2,376.00
01612220	56425 SUBSCRIPTIONS, PERIODICALS	1,689.44	2,293.60	1,265.66	.00	1,584.00
01612220	57302 LIBRARY EQUIPMENT	1,564.30	1,432.40	11.94	.00	1,188.00
01612400	51110 Teachers-Extra Days	3,156.00	.00	326.56	312.23	.00
01612400	51113 HMS-Admin Ofc-Princ/Asst Pr	332,773.11	343,627.18	357,560.84	143,133.00	372,146.00
01612400	51120 HMS Paras	17,011.65	14,826.72	15,008.13	4,379.52	13,830.48
01612400	51130 SECRETARY-CAL YR	64,695.08	57,924.48	56,417.77	23,699.50	59,592.00
01612400	51131 SECRETARY-SCHL YR	37,868.53	44,519.56	46,741.24	13,725.67	49,488.66
01612400	51135 CLER.TIME-CENTRAL OFF./GENE	537.95	510.29	1,528.01	630.24	.00
01612400	54900 OTHER PROPERTY SERVICES	1,621.20	483.93	780.00	.00	500.00
01612400	55800 HC-ADMIN-PROFESSIONAL DEVEL	318.00	972.70	1,100.00	.00	1,100.00
01612400	56110 HMS - Admin - Office Suppli	6,677.72	5,751.52	5,976.89	3,791.31	3,960.00
01612400	57301 HC-ADMIN-EQUIPMENT INST	25.98	.00	.00	.00	.00
01612400	58900 DUES AND FEES	845.00	589.98	844.99	1,638.99	1,702.00
01613202	51116 HMS-Academic Act-Advisors	39,132.69	38,490.75	37,785.30	.00	45,000.00
01613202	53301 HC - ACADEMIC - POLICE SERV	304.00	.00	320.00	.00	800.00
01613202	56119 HMS-Academic Activity-Suppl	.00	2,515.20	1,351.93	.00	4,200.00
TOTAL Hillcrest Middle School		5,595,424.36	5,665,165.10	5,914,553.38	1,528,259.16	6,193,682.88
HR Human Resources Dept						

01402320	51114 Human Resources Director	128,500.00	174,900.00	184,519.50	73,459.70	181,038.00
01802130	53401 Substitute Teacher	.00	704,512.30	866,222.05	120,189.49	840,000.00
01802130	53402 Substitute Paraprofessional	.00	406,200.03	550,296.20	70,340.02	450,000.00
01802130	53403 Substitute Secretary	.00	4,585.96	7,427.96	3,451.30	20,000.00
01802130	55800 Professional Development	.00	955.00	3,510.52	275.00	9,000.00
01802130	55900 OTHER PURCHASED SERVICES	81,330.00	64,202.99	64,196.86	66,485.12	85,000.00
01802130	55903 ADVERTISING EXPENSE	1,750.00	1,393.00	1,707.00	2,566.92	1,500.00
01802130	56110 SUPPLIES	3,478.35	1,231.25	2,273.10	1,042.52	3,500.00
01802130	58900 DUES AND FEES	279.00	1,519.00	380.00	.00	1,300.00
01802320	51113 SUBSTITUTE ADMINISTRATORS	.00	28,460.00	.00	7,238.40	.00

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001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

01802320	51115 Super-Personnel-Support Sta	173,320.50	177,247.25	200,181.19	87,511.60	225,259.90
01802320	51117 Substitute TEACHERS	1,045,709.74	476,342.21	406,533.12	51,470.62	.00
01802320	51119 Teacher Extra Time	2,817.64	3,580.38	2,092.03	5,128.55	.00
01802320	51127 Substitute SECURITY GUARD	54,639.69	33,137.84	29,278.11	6,098.66	.00
01802320	51129 Super-Personnel-Sub Paras	227,512.68	12,036.86	2,486.67	700.15	.00
01802320	51131 SECRETARY-SCHL YR	46,440.68	.00	3,055.20	.00	.00
01802320	51135 Extra Clerical time	6,454.07	5,425.76	8,767.48	4,485.67	.00
01802320	51139 Substitute SECRETARY DISTRI	28,640.04	27,246.31	7,363.85	5,867.86	.00
TOTAL Human Resources Dept		1,800,872.39	2,122,976.14	2,340,290.84	506,311.58	1,816,597.90
JR Jane Ryan School						

01551001	51110 JRE-Classroom-Teachers	1,954,386.87	2,112,304.12	1,951,061.47	490,308.08	2,044,434.00
01551001	51120 JRE Paras	50,209.35	43,747.18	36,564.99	11,467.29	58,308.12
01551001	55500 JRE-Classroom-Interns	.00	30,600.00	30,600.00	.00	32,000.00
01551001	56111 JRE-Classroom Supplies	22,586.49	26,403.57	26,570.41	23,694.21	25,404.00
01551001	56411 TEXTBOOKS/WORKBOOKS	27,596.38	30,731.17	28,206.74	27,150.03	27,156.00
01551001	57301 JR-CLASSROOM-EQUIPMENT INST	557.13	448.77	1,348.91	25.53	1,314.00
01551001	57308 JRE-Classroom-Furniture	1,934.94	1,915.23	1,606.20	1,509.51	1,533.00
01551002	51110 Specialists	590,207.69	660,186.56	673,054.05	158,545.86	688,389.78
01552220	51110 JRE-Library-Teachers	90,782.90	94,422.90	98,207.98	24,114.00	104,494.00
01552220	56420 LIBRARY BOOKS & MEDIA	5,018.71	4,010.18	3,479.86	2,164.76	4,380.00
01552220	56425 SUBSCRIPTIONS, PERIODICALS	1,224.85	407.64	.00	357.65	767.00
01552220	56901 LIBRARY SUPPLIES	2,212.87	1,593.56	1,912.49	2,154.08	2,628.00
01552220	57302 LIBRARY EQUIPMENT	2,095.47	1,694.20	337.72	.00	1,314.00
01552400	51113 JRE-Admin Office-Principal	171,243.99	180,054.94	190,726.90	75,373.80	195,972.00
01552400	51120 JRE-Admin Office-Paras	16,665.77	21,477.33	23,820.33	6,601.73	23,511.60
01552400	51130 SECRETARY: CALENDAY YEAR	65,032.80	66,244.80	67,462.72	26,892.51	67,225.20
01552400	51131 SECRETARY: SCHOOL YEAR	41,408.00	41,965.62	43,382.88	12,186.08	43,392.88
01552400	51135 CLER.TIME-CENTRAL OFF./GENE	1,858.35	1,322.36	1,603.95	376.02	500.00
01552400	54900 OTHER PROPERTY SERVICES	.00	.00	.00	.00	500.00
01552400	56110 JRE - Admin - Ofc Supplies	3,525.00	2,284.89	2,958.80	1,748.68	3,066.00
TOTAL Jane Ryan School		3,048,547.56	3,321,815.02	3,182,906.40	864,669.82	3,326,289.58
MAD Madison Middle School						

01621001	51110 MMS-Classroom-Teachers Sala	4,116,015.75	4,037,105.42	4,236,133.91	1,033,098.38	4,427,570.70
01621001	51111 TEACHERS-SPECIALISTS	67,851.98	118,740.96	121,116.06	28,508.76	123,538.00

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001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01621001	55500 MMS-Classroom-Interns	30,600.00	45,900.00	15,300.00	.00	48,000.00
01621001	56111 MMS-Classroom Supplies	40,468.90	22,277.18	23,156.26	11,600.17	36,851.00
01621001	56411 TEXTBOOKS/WORKBOOKS	8,568.06	18,951.63	15,809.41	2,331.01	12,855.00
01621001	57301 MAD-CLASSROOM-EQUIPMENT INS	3,803.33	722.62	247.42	565.69	3,857.00
01621001	57308 MMS-Classroom-Furniture	.00	.00	.00	.00	429.00
01621016	51110 MMS-Music-Teachers Salaries	302,714.16	310,540.89	318,592.92	81,689.04	326,880.00
01621016	54900 OTHER PROPERTY SERVICES	940.25	805.54	734.33	.00	900.00
01621016	56111 MMS-Music-Supplies	2,723.04	1,721.62	1,986.57	696.96	2,750.00
01621016	57301 MAD-MUSIC-EQUIPMENT INST	3,100.82	3,352.95	2,981.75	565.09	3,200.00
01621019	51110 MMS-Pe/Health-Teacher Salar	348,241.05	363,473.77	387,250.99	100,349.16	397,322.00
01621019	56111 MMS-PE/Health Supplies	1,991.62	2,422.26	2,012.00	2,925.58	3,000.00
01622120	51110 MMS-Guidance-Teachers Salar	311,416.72	281,029.96	291,346.14	82,101.00	301,776.00
01622120	51131 SECRETARY-SCHL YR	51,790.37	52,987.72	42,916.48	12,289.55	43,835.22
01622120	51135 CLER.TIME-CENTRAL OFF./GENE	144.44	352.25	92.70	.00	.00
01622220	51110 MMS-Library-Teacher Salarie	116,412.92	118,740.96	121,116.06	28,508.76	123,538.00
01622220	56420 LIBRARY BOOKS & MEDIA	2,231.44	2,198.77	2,351.65	1,267.39	2,571.00
01622220	56425 SUBSCRIPTIONS, PERIODICALS	1,231.80	2,377.23	911.90	515.00	1,714.00
01622220	56901 MEDIA MATERIALS/OTHER SUPPL	1,715.85	1,377.21	1,313.30	1,393.04	2,143.00
01622220	57302 LIBRARY EQUIPMENT	613.48	1,526.28	527.54	227.68	1,286.00
01622400	51110 Teachers Extra Days	3,156.00	441.21	653.12	3,018.18	.00
01622400	51113 MMS-Admin Ofc-Princ/Asst Pr	350,163.00	357,132.10	366,953.86	127,671.87	377,045.00
01622400	51120 MMS Paras	11,659.77	13,840.12	12,664.74	4,122.13	15,817.12
01622400	51130 SECRETARY-CAL YR	64,788.50	66,865.61	67,502.72	26,940.80	67,265.20
01622400	51131 SECRETARY -SCHOOL YEAR	43,613.64	42,588.03	46,741.20	16,221.31	49,488.78
01622400	51135 CLER.TIME-CENTRAL OFF./GENE	294.87	.00	1,170.34	172.95	.00
01622400	54900 OTHER PROPERTY SERVICES	790.00	406.00	64.66	480.98	750.00
01622400	55800 MAD-ADMIN-PROFESSIONAL DEVE	.00	.00	460.00	.00	1,000.00
01622400	56110 MMS - Admin - Office Suppli	389.86	1,067.71	1,520.44	.00	4,285.00
01622400	57301 MAD-ADMIN-EQUIPMENT INST	.00	119.99	.00	.00	.00
01622400	58900 DUES AND FEES	764.00	764.00	772.00	754.00	800.00
01623202	51116 MMS-Academic Act-Advisors	41,201.00	39,373.25	39,578.18	.00	42,500.00
01623202	53301 MAD -ACADEMIC -POLICE SERVI	1,216.00	1,232.00	1,280.00	.00	1,250.00
01623202	56119 MMS-Academic Activity-Suppl	1,600.12	2,495.40	1,599.50	.00	1,750.00
TOTAL Madison Middle School		5,932,212.74	5,912,930.64	6,126,858.15	1,568,014.48	6,425,967.02
MB Middlebrook School						

01541001	51110 MBE-Classroom-Teacher Salar	2,255,288.56	2,260,239.12	2,333,992.92	569,459.16	2,413,364.00
01541001	51120 MBE Paras	46,688.22	49,288.96	45,790.00	14,079.22	54,138.24
01541001	55500 MBE-Classroom-Intern	15,300.00	30,600.00	30,600.00	.00	32,000.00
01541001	56111 MBE-Classroom Supplies	25,852.66	29,370.88	27,513.50	21,838.75	29,116.00

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV	
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	
01541001	56411	TEXTBOOKS/WORKBOOKS	28,151.39	35,405.12	30,205.89	31,253.43	31,124.00
01541001	57301	MB-CLASSROOM-EQUIPMENT INST	1,795.62	2,462.70	1,339.69	19.99	1,506.00
01541001	57308	MBE-Classroom-Furniture	1,942.77	2,133.93	1,532.30	118.66	1,757.00
01541002	51110	Specialists	818,012.62	819,603.44	863,128.12	216,813.66	890,840.93
01542220	51110	MBE-Library-Teachers	116,412.92	118,740.96	121,116.06	28,508.76	123,538.00
01542220	56420	LIBRARY BOOKS & MEDIA	4,996.99	5,066.75	4,729.63	4,956.08	5,020.00
01542220	56425	SUBSCRIPTIONS, PERIODICALS	1,199.98	931.00	879.95	874.07	879.00
01542220	56901	LIBRARY SUPPLIES	2,248.57	1,434.33	2,861.66	2,778.15	3,012.00
01542220	57302	LIBRARY EQUIPMENT	2,196.57	2,017.81	1,322.04	796.00	1,506.00
01542400	51113	MBE-Admin Office-Principal	237,550.86	331,644.03	345,402.98	138,392.60	359,821.00
01542400	51120	MBE-Admin Office-Paras	12,120.00	12,236.45	12,706.44	3,849.95	13,529.52
01542400	51130	SECRETARY: CLAENDAR YEAR	64,444.37	65,676.37	67,212.73	26,880.80	67,205.20
01542400	51131	SECRETARY: SCHOOL YEAR	34,493.29	37,476.78	40,210.06	11,808.96	42,580.20
01542400	51135	CLER.TIME-CENTRAL OFF./GENE	.00	.00	744.32	157.69	.00
01542400	55800	MB-ADMIN-PROFESSIONAL DEVEL	.00	.00	.00	54.66	500.00
01542400	56110	MBE - Admin - Ofc Supplies	3,427.65	4,324.16	4,344.82	1,421.79	3,514.00
01542400	58900	DUES AND FEES	.00	.00	.00	.00	350.00
TOTAL Middlebrook School		3,672,123.04	3,808,652.79	3,935,633.11	1,074,062.38	4,075,301.09	

PPS PPS Department

01011200	51114	PPS-Admin Office-Director	379,451.10	352,911.00	772,216.90	312,126.20	950,560.48
01011200	51117	SUBSTITUTE TEACHERS,TUTORS	156.50	.00	91.88	.00	.00
01011200	51118	PPS-Curriculum Writing	1,834.41	972.68	.00	.00	.00
01011200	51119	PPS-Teacher Extra time	40,386.70	78,116.57	40,257.06	14,526.55	50,000.00
01011200	51120	PPS-Admin-Instruct Paras	2,470,562.33	2,551,037.63	2,409,808.80	660,136.46	2,539,957.45
01011200	51121	PPS-D/W-Instructional & Xtr	97,282.28	73,912.16	65,445.77	26,560.04	95,000.00
01011200	51122	PPS-Lcation Wide-ABA Paras	1,278,692.94	1,406,529.04	1,490,830.24	407,581.93	1,625,492.74
01011200	51130	PPS-Admin Ofc-Secretary-12	138,613.48	148,021.81	159,324.52	65,565.24	163,963.00
01011200	51135	CLERICAL STAFF - P/TIME	214.80	863.76	312.43	23.88	750.00
01011200	53230	CONSULTANT - PUPIL SERVICES	540,978.63	223,184.76	278,259.38	149,859.90	325,000.00
01011200	53300	Purch Prof Services	31,970.03	51,563.63	82,279.45	16,179.52	58,000.00
01011200	53308	LEGAL SPEC ED	117,017.24	89,452.62	129,265.78	46,636.16	115,000.00
01011200	55800	PPS-ADMIN OFFICE-PROF DEVEL	19,563.81	5,144.43	14,145.95	2,424.16	20,000.00
01011200	55801	Itinerant Mileage	10,057.36	7,992.49	7,782.69	1,939.44	10,000.00
01011200	55906	PRINTING	440.50	416.50	367.50	.00	500.00
01011200	56110	PPS - Admin - Office Suppli	1,524.73	1,054.00	1,958.37	723.28	2,500.00
01011200	56111	PPS-Classroom Supplies	19,066.69	17,916.85	23,062.32	60,238.93	30,000.00
01011200	56411	TEXTBOOKS/WORKBOOKS	3,432.07	207.13	1,276.60	.00	2,500.00
01011200	56425	SUBSCRIPTIONS, PERIODICALS	927.06	479.80	.00	.00	1,000.00
01011200	56904	TESTING MATERIALS	49,016.81	49,347.89	33,891.51	20,292.60	62,000.00

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01011200	58900 DUES AND FEES	9,409.15	5,297.81	9,816.63	638.15	5,000.00
01011201	51117 PPS-L/W-Tutors Homebound	50,192.73	77,840.34	57,866.65	12,333.28	60,000.00
01011201	53210 INSTRUCTIONAL SERVICES	1,806.27	2,130.88	7,605.13	611.10	.00
01011203	51117 PPS-L/W-Tutors Tutorial	61,804.80	79,649.54	76,708.32	6,676.14	75,000.00
01011204	51117 PPS-L/W-Tutors Expulsions	29,082.00	4,164.17	.00	.00	10,000.00
01032130	51123 PPS-OT/PT Therapists	552,339.34	583,803.74	578,592.14	139,464.48	580,776.10
01032130	51128 PPS-Location Wide-Health Ai	86,493.23	102,275.51	83,411.76	23,180.82	83,490.22
01032130	57303 EQUIPMENT	14,580.39	4,723.72	15,022.34	11,070.29	15,000.00
01052130	53305 Service Contracts	5,950.00	86,095.00	91,646.25	36,315.00	90,000.00
01052130	54300 REPAIRS & SERVICE FEES	865.00	1,168.00	1,100.00	965.00	2,000.00
01052130	56110 PPS-Health Services-Supplie	8,183.23	7,213.98	5,861.84	2,279.31	9,000.00
01052130	57304 EQUIPMENT - NON-INSTR	812.87	.00	.00	.00	1,000.00
01062140	51111 PPS-Location Wide-Psych&Beh	1,561,963.20	1,598,400.94	1,715,437.97	400,523.69	1,775,345.80
01062145	51111 TEACHERS-SPECIALISTS	342,749.12	358,804.94	367,324.10	86,457.54	367,324.10
01072110	51111 PPS-Location Wide-Social wr	962,254.82	1,110,920.51	1,200,191.89	301,441.78	1,272,973.00
01082150	51111 PPS-Location Wide-Speech/Lr	1,320,984.79	1,399,255.45	1,428,141.19	382,674.06	1,533,435.55
01161200	51110 PPS-SPED-Elementary Teacher	2,198,747.09	2,343,419.14	2,395,852.55	602,462.88	2,513,492.20
01231200	51110 PPS-SPED-Middle School Teac	1,488,958.95	1,525,290.31	1,446,191.50	375,494.34	1,574,486.00
01331200	51110 PPS-SPED-THS Teachers	2,015,929.87	2,131,605.36	2,141,822.95	534,627.78	2,248,092.00
01331200	51126 PPS-SPED-Work Experience	9,292.25	10,034.44	8,719.99	1,506.75	8,000.00
01371200	51118 PPS-Summer Sch-Teacher Sal	155,108.58	159,450.81	170,157.61	159,615.91	175,000.00
01371200	51122 PPS-Summer School-ABA Paras	88,210.71	95,880.64	101,661.26	91,654.83	100,000.00
01371200	51128 PPS-Summer School-Health Ai	5,594.40	8,419.46	6,489.06	3,865.15	.00
01371200	51129 PPS-ESY-Para	48,006.44	46,014.32	55,832.29	54,910.71	50,000.00
01396110	55600 TUITION:SPED	4,897,920.91	5,571,443.27	6,365,234.15	2,524,079.51	5,568,902.52
01396110	55601 ECR ExcessCostReimbursement	-1,409,184.00	-1,973,821.00	-2,459,710.00	.00	-2,087,315.00
01412210	51120 PPS-District Wide-Para Trai	26.28	.00	.00	.00	10,000.00
TOTAL PPS Department		19,709,271.89	20,398,606.03	21,381,554.72	7,537,662.79	22,093,226.16
Super Superintendent Dept						
01902310	51136 CLER TIME-BRD MTGS	3,150.00	2,625.00	2,975.00	700.00	3,000.00
01902310	53300 SUPER-BOE-OTHER PROF SERVIC	27,750.33	26,657.16	23,768.99	24,238.95	27,000.00
01902310	53308 LEGAL GENERAL	92,877.59	107,367.97	100,780.77	22,687.00	110,000.00
01902310	55800 SUPER-BOE-PROFESSIONAL DEVE	.00	.00	.00	.00	1,000.00
01902320	51115 Super-Admin Ofc-Superintend	278,761.99	290,146.84	307,009.81	121,687.40	301,330.24
01902320	51130 SECRETARIAL STAFF - FULL TI	159,392.82	162,384.29	167,491.91	58,870.84	166,880.00
01902320	51135 CLERICAL TIME - SUPER.OFFIC	331.87	.00	.00	.00	.00
01902320	54409 Copiers	7,078.96	.00	.00	.00	.00
01902320	55800 SUPER-ADMIN-PROFESSIONAL DE	10,549.25	8,831.12	6,102.53	248.97	11,000.00
01902320	55900 POSTAGE	36,233.46	27,630.44	30,950.48	8,834.28	33,000.00

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

01902320	55905 PRINTING - OFFICE	180.00	.00	.00	.00	300.00
01902320	56110 Super-Admin-Office Supplies	5,863.71	3,890.34	2,977.10	3,451.62	4,000.00
01902320	56425 SUBSCRIPTIONS, PERIODICALS	629.82	813.26	1,440.00	173.95	850.00
01902320	58900 DUES AND FEES	22,086.75	27,693.00	27,902.69	16,740.50	30,000.00
TOTAL Superintendent Dept		644,886.55	658,039.42	671,399.28	257,633.51	688,360.24
TA Tashua School						

01581001	51110 TSE-Classroom-Teacher Salar	1,864,677.81	1,947,683.24	1,742,351.42	419,568.78	1,844,259.00
01581001	51120 TSE Paras	54,510.29	44,274.31	45,376.04	15,921.84	46,893.60
01581001	55500 TSE-Classroom-Interns	22,950.00	30,600.00	30,600.00	.00	32,000.00
01581001	56111 TSE-Classroom Supplies	20,057.78	23,222.41	18,087.03	15,673.68	22,852.00
01581001	56411 TEXTBOOKS/WORKBOOKS	26,770.49	28,512.04	25,947.24	24,011.98	24,428.00
01581001	57301 TA-CLASSROOM-EQUIPMENT INST	1,868.16	1,532.84	.00	249.78	1,182.00
01581001	57308 TSE-Classroom-Furniture	549.98	1,747.19	1,345.86	.00	1,379.00
01581002	51110 Specialists	568,019.77	569,531.18	636,858.86	142,641.76	635,718.08
01582220	51110 TSE-Library-Teacher Salarie	90,782.90	94,422.90	101,158.98	24,827.76	107,587.00
01582220	56420 LIBRARY BOOKS & MEDIA	4,611.21	4,148.36	4,013.49	3,393.05	3,940.00
01582220	56425 SUBSCRIPTIONS, PERIODICALS	1,208.74	822.30	654.70	410.75	690.00
01582220	56901 LIBRARY SUPPLIES	2,228.71	1,589.98	2,150.69	1,792.27	2,364.00
01582220	57302 LIBRARY EQUIPMENT	2,159.78	1,427.00	1,210.00	894.00	1,182.00
01582400	51113 TSE-Admin Office-Principal	181,999.98	185,622.06	190,726.90	75,373.80	195,972.00
01582400	51120 TSE-Admin Office-Paras	21,844.41	19,941.98	19,561.18	4,666.47	23,047.20
01582400	51130 SECRETARY: CALENDAR YEAR	64,702.80	65,934.80	67,522.72	26,960.80	67,285.20
01582400	51131 SECRETARY: SCHOOL YEAR	40,713.94	42,329.22	42,966.57	11,976.06	43,182.88
01582400	51135 CLER.TIME-CENTRAL OFF./GENE	589.77	564.34	334.15	81.60	.00
01582400	54900 OTHER PROPERTY SERVICES	.00	.00	.00	.00	300.00
01582400	55800 TA-ADMIN-PROFESSIONAL DEVEL	420.00	.00	.00	76.17	500.00
01582400	56110 TSE - Admin - Office Suppli	3,206.57	3,370.01	1,858.40	1,170.63	2,758.00
01582400	58900 DUES AND FEES	486.95	374.95	354.94	197.95	534.00
TOTAL Tashua School		2,974,360.04	3,067,651.11	2,933,079.17	769,889.13	3,058,053.96
TECEC TECEC School						

01011000	51110 PPS-TECEC-Teacher Salaries	642,785.43	651,100.98	538,032.30	127,974.78	554,557.50
01011000	51113 PPS-TECEC-Admin Salary	141,424.65	144,207.18	148,128.76	58,522.50	152,158.40
01011000	51120 PPS-TECEC-Paras	211,618.08	228,276.60	247,219.63	68,679.87	252,350.03
01011000	51122 PPS-TECEC-ABA Paras	258,690.49	249,291.77	276,029.36	76,999.48	282,029.82

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
01011000	51130 SECRETARY-CAL YR	24,957.08	25,514.13	26,027.68	10,225.09	25,948.80
01011000	51131 SECRETARY-SCHL YR	50,953.14	52,113.10	40,024.70	12,196.04	43,976.66
01011000	51135 CLER.TIME-CENTRAL OFF./GENE	1,040.73	1,768.79	850.70	1,453.21	1,500.00
01011000	55800 PPS-TECEC PROFESSIONAL DEVE	825.00	138.87	160.31	.00	500.00
01011000	55900 OTHER PURCHASED SERVICES	11,443.37	5,138.05	4,612.75	4,420.00	6,000.00
01011000	55906 PRINTING - PUPIL ACCOUNTING	304.25	143.75	.00	.00	200.00
01011000	56110 PPS-TECEC - Office Supplies	5,541.92	4,031.27	2,527.90	2,667.27	4,000.00
01011000	56111 PPS-TECEC-Classroom Supplie	6,427.06	12,247.55	10,450.66	8,270.99	13,050.00
01011000	56411 TEXTBOOKS/WORKBOOKS	1,340.51	749.41	905.65	518.35	1,300.00
01011000	56904 TESTING MATER. - INDIVIDUAL	5,224.98	4,234.99	3,544.23	1,013.20	4,000.00
01011000	57301 EQUIPMENT	4,185.87	1,769.73	2,342.77	1,280.65	4,000.00
01011000	57308 Classroom Furniture	2,943.02	1,548.84	2,991.00	189.98	3,200.00
01011000	58900 DUES AND FEES	731.00	761.00	715.00	300.00	700.00
01121200	51111 PPS-SPED-Teacher Specials	150,417.43	154,953.47	160,237.99	48,913.44	181,236.20
	TOTAL TECEC School	1,520,854.01	1,537,989.48	1,464,801.39	423,624.85	1,530,707.41

Tech Technology Dept

01421001	57310 DISTRICT WIDE EQUIPMENT	473,814.89	429,439.28	561,356.90	472,387.55	352,544.00
01422214	53300 TECH-DIST WIDE-OTHER PROF S	4,294.79	2,697.60	2,584.68	925.89	4,500.00
01422214	54300 REPAIRS & SERVICE FEES	.00	648.09	351.75	.00	800.00
01422214	56117 Tech-Location Wide-Comp Sup	.00	19.49	.00	.00	600.00
01422214	56118 Tech-Location Wide-Software	207,393.21	222,033.30	231,264.27	219,177.57	248,800.00
01422214	56900 PARTS, MAINTENANCE	21,110.78	7,385.71	7,267.76	2,866.64	10,500.00
01422214	57301 TECH-LOC WIDE-EQUIPMENT INS	9,329.66	4,297.79	6,052.74	1,099.00	8,000.00
01422220	53300 TECH-AV/CHAN 17-OTHER PROF	883.17	504.98	729.90	.00	3,500.00
01422220	54300 REPAIRS & SERVICE FEES	.00	.00	.00	.00	500.00
01422220	56117 Tech-Dist AV/Chan 17-Comp S	.00	-12.07	.00	.00	250.00
01422220	56900 PARTS, MAINTENANCE	2,668.85	2,258.75	3,377.62	.00	4,300.00
01422220	57301 TECH-AV/CHAN 17-EQUIPMENT I	19,757.11	8,711.41	8,646.52	.00	12,600.00
01422520	51125 Tech-Admin Office-Superviso	137,931.93	138,322.72	144,913.08	57,268.80	148,899.00
01422520	51129 Tech-Admin-Other Technical	507,445.70	478,789.94	534,109.06	210,329.00	540,572.53
01422520	51130 Tech-Admin Ofc-Secretary 12	46,566.77	58,413.22	63,005.66	26,630.80	66,955.20
01422520	51135 STAFF TIME: SPECIAL PROJECT	.00	31.59	11.36	.00	.00
01422520	51141 TECHNICAL STAFF: O/T SCHOOL	5,991.12	6,439.29	4,715.73	138.69	8,500.00
01422520	53300 TECH-ADMIN-OTHER PROF SERVI	1,003.26	1,575.00	2,515.00	995.00	6,000.00
01422520	53305 MAINTENANCE CONTRACTS: SERV	20,552.83	28,438.04	35,483.50	25,008.50	42,000.00
01422520	54300 REPAIRS & SERVICE FEES	.00	.00	.00	.00	1,200.00
01422520	54409 D/W Copiers	260,661.81	239,658.00	269,927.08	90,019.44	243,820.00
01422520	55800 TECH-ADMIN-PROFESSIONAL DEV	195.00	170.00	245.00	50.00	1,000.00
01422520	55804 Mileage - School to School	1,383.56	152.09	281.58	280.70	1,200.00

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HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 13 OF 2026

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

01422520	55903 Telephone Cell	35,393.72	32,354.40	32,811.44	42.14	38,000.00
01422520	55904 TELEPHONES -LAND LINES	94,937.76	85,701.59	118,295.86	30,875.77	107,895.00
01422520	55907 INTERNET ACCESS	204,433.64	204,043.52	203,988.53	99,564.49	228,300.00
01422520	56110 Tech - Admin - Office Suppl	2,904.01	850.20	432.90	139.98	1,200.00
01422520	56425 SUBSCRIPTIONS, PERIODICALS	.00	.00	.00	.00	50.00
01422520	56900 PARTS, MAINTENANCE	988.33	1,989.74	47.81	127.49	4,150.00
01422520	57301 TECH-ADMIN-WAN EQUIPMENT	.00	.00	3,014.68	69,006.43	38,000.00
TOTAL Technology Dept		2,059,641.90	1,954,913.67	2,235,430.41	1,306,933.88	2,124,635.73
THS Trumbull High School						

01401000	55502 Interns - High School	17,822.58	15,300.00	15,000.00	.00	48,750.00
01711001	51110 THS-Classroom-Teacher Salar	11,037,829.89	11,613,452.84	12,107,766.29	2,994,554.67	12,615,763.00
01711001	51111 TEACHERS-SPECIALISTS	119,751.06	97,716.84	100,323.08	29,518.14	102,329.60
01711001	54900 OTHER PROPERTY SERVICES	.00	21.26	.00	.00	.00
01711001	56111 THS-Classroom-Supplies	30,910.81	22,414.61	32,411.21	9,490.75	32,500.00
01711001	57308 THS-Classroom-Furniture	.00	15,274.50	.00	.00	10,100.00
01711002	56112 SUPPLIES - ART	14,012.06	16,371.79	17,643.34	6,694.17	24,000.00
01711002	57301 THS-ART-EQUIPMENT INST	3,360.74	5,226.02	8,925.63	123.46	11,000.00
01711003	51110 Teacher Detention Duty	1,332.00	.00	.00	.00	.00
01711003	56112 SUPPLIES - BUSINESS ED	1,247.89	1,621.94	2,312.92	1,199.31	2,200.00
01711003	56411 TEXTBOOKS/WORKBOOKS - BUS E	8,484.95	11,974.00	12,305.00	14,893.50	15,250.00
01711006	51110 THS-Ag Science-Teacher Sala	612,297.99	631,143.98	563,011.96	152,186.28	592,649.00
01711006	51114 THS-Ag Science-Director	80,651.43	82,216.68	38,632.10	.00	.00
01711006	51129 THS-Ag Science-Misc Salarie	4,543.91	3,448.00	5,135.38	1,379.58	5,000.00
01711006	51131 SECRETARY-SCHL YR	38,880.68	39,802.92	40,634.23	11,608.35	40,684.22
01711006	51135 CLER.TIME-CENTRAL OFF./GENE	459.27	348.45	540.75	350.14	459.00
01711006	54300 REPAIRS, SERVICE FEES	4,344.29	2,117.24	4,057.26	981.38	3,000.00
01711006	54900 OTHER PROPERTY SERVICES	1,269.00	2,962.43	863.56	934.25	3,000.00
01711006	55809 FIELD TRIPS	805.00	596.37	782.26	.00	2,629.00
01711006	55906 PRINTING - PUPIL ACCOUNTING	.00	507.15	.00	.00	500.00
01711006	56112 SUPPLIES - AGRISCIENCE	32,631.41	28,789.93	31,872.32	10,377.33	37,000.00
01711006	56411 TEXTBOOKS/WORKBOOKS - AGRIS	.00	.00	60.00	.00	2,000.00
01711006	57301 THS-AG SCI-EQUIPMENT INST	7,825.15	.00	.00	.00	2,000.00
01711006	58900 DUES AND FEES	534.99	7,436.00	7,612.00	793.00	4,899.00
01711010	56112 SUPPLIES - ENGLISH/LANGUAGE	881.63	988.99	968.46	1,000.00	1,150.00
01711010	56411 TEXTBOOKS/WORKBOOKS - ENGLI	17,996.88	18,967.84	12,723.40	3,085.48	22,147.00
01711011	51110 TEACHERS-CLASSROOM	782.40	.00	.00	.00	.00
01711011	56112 SUPPLIES - FOREIGN LANGUAGE	1,577.82	1,375.18	1,414.84	861.63	2,330.00
01711011	56411 TEXTBOOKS/WORKBOOKS - FOREI	10,497.81	12,450.00	22,472.91	26,148.52	37,691.00
01711011	57301 THS-FOREIGN LANG-EQUIP INST	6,380.00	12,372.68	8,000.00	7,885.56	9,780.00

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV	
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	
01711013	56112	SUPPLIES - HOME ECONOMICS	13,477.72	12,867.38	16,434.47	4,880.75	19,060.00
01711013	56411	TEXTBOOKS/WORKBOOKS - HOME	256.79	.00	.00	.00	.00
01711013	57301	THS-HOME ECON-EQUIPMENT INS	2,907.34	2,687.49	2,551.29	2,160.79	4,125.00
01711014	54900	Other Pur Prop Services	.00	1,488.66	.00	.00	.00
01711014	56112	SUPPLIES - INDUSTRIAL ARTS	17,010.84	17,443.47	21,824.21	8,709.03	28,965.00
01711014	57301	THS-IND ARTS-EQUIPMENT INST	908.23	82.22	3,010.82	83.30	2,100.00
01711015	56112	SUPPLIES - MATH	803.44	1,531.56	1,433.18	595.08	1,550.00
01711015	56411	TEXTBOOKS/WORKBOOKS - MATH	1,624.43	2,246.69	6,080.32	891.99	5,050.00
01711016	51110	THS-Music-Teacher Salaries	274,603.68	279,157.21	290,912.14	76,247.58	305,334.00
01711016	53300	THS-MUSIC OTHER PROF SERVIC	43,102.50	43,050.00	41,202.98	25,148.00	47,575.00
01711016	54201	UNIFORM CLEANING -BAND/CHOR	.00	950.00	.00	.00	1,500.00
01711016	55809	FIELD TRIPS	15,938.10	21,733.52	11,741.20	1,309.67	22,000.00
01711016	56112	SUPPLIES - MUSIC	5,298.73	4,864.52	4,695.13	3,381.92	5,400.00
01711016	57301	THS-MUSIC-EQUIPMENT INST	758.00	2,458.27	2,992.07	1,704.32	3,000.00
01711019	51110	THS-Pe/Health-Teacher Salar	878,604.99	844,163.30	865,839.23	213,874.74	895,463.30
01711019	56112	SUPPLIES - PHYSICAL ED	1,985.68	2,237.46	2,929.71	1,983.52	2,934.00
01711019	57301	THS-PE/HEALTH-EQUIPMENT INS	2,487.08	2,394.37	2,200.92	2,970.80	6,000.00
01711022	51110	THS-Alter Sch-Teacher Salar	376,002.53	292,908.72	277,428.01	66,105.60	284,834.90
01711022	56112	SUPPLIES - SPECIAL CLASSROO	.00	.00	.00	.00	500.00
01711022	56411	TEXTBOOKS/WORKBOOKS -ALT SC	.00	50.00	.00	.00	.00
01711027	56112	SUPPLIES - SCIENCE/HEALTH	10,684.53	7,019.88	5,840.10	1,897.86	12,893.00
01711027	56411	TEXTBOOKS/WORKBOOKS - SCIEN	1,908.38	1,707.20	2,408.72	326.20	12,761.00
01711027	57301	THS-SCIENCE-EQUIPMENT INST	8,075.91	1,168.52	3,201.77	2,928.40	9,132.00
01711028	56112	SUPPLIES - SOCIAL STUDIES	758.27	734.82	832.19	475.30	990.00
01711028	56411	TEXTBOOKS/WORKBOOKS - SOCIA	10,362.83	3,575.33	9,722.21	907.63	9,614.00
01712120	51110	THS-Guidance-Teacher-Salari	1,369,251.21	1,386,897.91	1,390,051.63	355,377.36	1,278,124.50
01712120	51114	DIRECTR, CORDNTR, SUPRVR	.00	.00	.00	59,293.80	.00
01712120	51130	SECRETARY-CAL YR	185,889.88	189,894.56	194,447.75	77,668.09	193,796.00
01712120	51135	CLER.TIME-CENTRAL OFF./GENE	22.22	124.98	127.48	119.73	.00
01712120	53220	INSERVICE- SCHOOL TO CAREER	767.27	188.33	391.86	401.23	950.00
01712120	56112	SUPPLIES - GUIDANCE	.00	.00	208.35	257.08	450.00
01712120	56903	TESTING MATER. - SYSTEM	.00	.00	590.40	.00	650.00
01712220	51110	THS-Library-Teacher Salarie	90,926.94	94,530.02	98,276.88	23,577.90	102,171.00
01712220	51130	SECRETARY-CAL YR	1,422.24	1,575.60	.00	.00	.00
01712220	56420	LIBRARY BOOKS & MEDIA	6,861.49	8,145.44	9,288.78	5,862.34	9,450.00
01712220	56425	SUBSCRIPTIONS, PERIODICALS	1,641.89	1,616.58	1,817.44	1,521.62	2,060.00
01712220	56901	MEDIA MATERIALS/OTHER SUPPL	2,633.98	2,077.59	1,877.62	521.52	2,300.00
01712220	57302	EQUIPMENT - NON-INSTR - REP	400.00	425.00	767.26	425.00	775.00
01712220	58900	DUES AND FEES	.00	227.00	190.00	.00	230.00
01712221	56900	PARTS, MAINTENANCE	.00	.00	.00	.00	1,500.00
01712221	57301	THS-AUDIO VISUAL-EQUIP INST	1,179.74	176.76	210.00	.00	2,500.00
01712400	51110	THS Admin- Detention Duty	2,886.00	3,836.90	3,215.80	937.04	3,500.00
01712400	51113	THS-Admin Ofc-Principals	871,889.64	864,253.39	909,116.78	358,768.91	940,470.00
01712400	51120	THS-Admin Office-Paras	79,892.86	87,783.74	61,429.28	17,084.26	61,262.96

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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
001	BOE GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

01712400	51130 SECRETARY-CAL YR	111,968.73	104,163.96	121,948.11	40,394.49	124,880.00
01712400	51131 SECRETARY-SCHL YR	148,065.51	146,651.02	152,986.62	43,403.41	155,978.74
01712400	51135 CLER.TIME-CENTRAL OFF./GENE	159.25	187.47	570.84	101.46	350.00
01712400	53301 THS-ADMIN-POLICE SERVICES	115,329.00	118,332.00	119,532.00	29,760.00	90,000.00
01712400	55800 THS-ADMIN-PROFESSIONAL DEVE	1,915.12	1,047.52	352.88	.00	3,500.00
01712400	55901 Other Purchased Services	124.10	555.74	1,206.89	.00	2,000.00
01712400	55906 PRINTING	5,639.90	8,502.59	6,769.35	712.00	7,000.00
01712400	56110 THS - Admin - Office Suppli	4,006.50	3,805.27	2,975.82	.00	4,500.00
01712400	56112 SUPPLIES - SPECIAL CLASSROO	.00	.00	.00	33.43	.00
01712400	56116 SUPPLIES - SPECIAL PROJECTS	6,953.15	3,686.34	7,005.08	.00	7,750.00
01712400	56270 SUPPLIES - SECURITY	259.17	142.23	1,757.67	1,870.62	3,000.00
01712400	56425 SUBSCRIPTIONS, PERIODICALS	.00	507.38	201.15	195.53	1,250.00
01712400	56907 MISC. GRADUATION EXPENSES	21,586.40	19,569.98	21,053.44	.00	25,000.00
01712400	57308 THS-Admin-Furniture	.00	.00	14,166.10	148.86	6,500.00
01712400	58900 DUES AND FEES	11,249.00	10,574.00	10,675.00	10,885.00	10,675.00
01713202	51116 THS-Academic Act-Advisors	135,159.39	134,943.46	137,586.82	9,461.65	145,987.00
01713202	55807 Field Trips	42,464.58	45,000.00	39,007.00	.00	45,000.00
01713202	55906 PRINTING	.00	.00	.00	.00	500.00
01713203	56906 STUD. ACTIVITY - CLUBS, AWA	12.42	.00	356.96	.00	1,500.00
TOTAL Trumbull High School		16,945,229.22	17,430,840.99	17,918,908.61	4,729,430.31	18,545,152.22
Trans Transportation Dept						

01882700	51125 Trans-Admin Office-Supervis	74,589.12	80,159.50	78,365.30	26,169.15	80,520.44
01882700	51130 SECRETARY-CAL YR	110,941.10	94,428.96	106,005.15	43,376.05	108,723.00
01882700	51135 CLERICAL TIME	6,646.68	2,070.19	3,519.43	2,129.10	.00
01882700	53300 PURCHASED PROFESSIONAL SERV	13,500.00	825.00	.00	.00	.00
01882700	53303 Transportation Software	7,670.37	7,977.19	13,030.28	13,551.49	8,256.00
01882700	53405 Substitute Coor/Supv	.00	.00	.00	12,600.00	.00
01882700	54900 OTHER PROPERTY SERVICES	634.00	802.80	.00	.00	523.00
01882700	55101 REGULAR ROUTES	3,470,252.66	3,895,091.87	4,299,504.57	1,960,152.16	4,264,460.00
01882700	55102 ACE Trips	.00	.00	.00	.00	3,762.00
01882700	55105 Summer Bus Runs	273,858.56	220,711.06	300,298.56	295,855.09	313,812.00
01882700	55109 Transportation Fuel	455,359.82	439,477.16	351,333.45	73,138.86	337,485.00
01882700	55809 FIELD TRIPS	4,333.09	4,465.57	18,500.00	1,723.26	9,405.00
01882700	56110 Office Supplies	858.11	2,042.65	1,572.87	147.62	3,762.00
01882700	58900 DUES AND FEES	450.00	6.00	14.14	.00	392.00
01882701	55101 Sped In District Buses	1,683,747.73	1,850,273.88	1,675,768.09	623,417.45	1,895,845.00
01882701	55105 Sped Out of Dist Buses	836,493.34	1,135,228.70	1,284,448.44	176,169.00	1,120,066.00
01882701	55108 Transportation Monitors	221,760.00	480,694.62	427,420.07	190,030.88	460,005.00
TOTAL Transportation Dept		7,161,094.58	8,214,255.15	8,559,780.35	3,418,460.11	8,607,016.44

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ACCOUNTS FOR: 001	BOE GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET

	TOTAL BOE GENERAL FUND	115,698,619.50	119,740,771.42	124,201,823.43	42,794,779.18	129,177,640.27
	TOTAL EXPENSES	115,698,619.50	119,740,771.42	124,201,823.43	42,794,779.18	129,177,640.27
	GRAND TOTAL	115,698,619.50	119,740,771.42	124,201,823.43	42,794,779.18	129,177,640.27

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Sequence 2	13	Y	N
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Report Through (P)eriod or (T)otal for years: P
Fiscal Year/Period for reports: 2026/13
Print totals only: N
Suppress zero balance accounts: Y
Print revenue as credit: Y
Print Full or Short description: F
Print Full GL account: N
Sort by Full GL account: N
Multiyear view: D