

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
Adult Adult Education							
01741200 55600 OG TUIT	85,000	0	85,000	.00	.00	85,000.00	.0%
TOTAL Adult Education	85,000	0	85,000	.00	.00	85,000.00	.0%
TOTAL EXPENSES	85,000	0	85,000	.00	.00	85,000.00	
Assts Assistant Superintendent							
01401201 51117 Tutor	1,500	0	1,500	.00	.00	1,500.00	.0%
01401201 53210 INSTR. SRV	5,000	0	5,000	.00	.00	5,000.00	.0%
01401203 51117 Tutors	3,500	0	3,500	.00	.00	3,500.00	.0%
01401203 55801 Mileage	12,000	0	12,000	.00	.00	12,000.00	.0%
01401204 51117 Tutors	5,000	0	5,000	.00	.00	5,000.00	.0%
01402210 51110 Curr Salar	841,837	0	841,837	.00	.00	841,837.03	.0%
01402320 51130 Admin Sec	82,951	0	82,951	.00	.00	82,950.88	.0%
01402320 51200 MENTORS	7,000	0	7,000	.00	.00	7,000.00	.0%
01402320 55600 TUITION	270,000	0	270,000	.00	.00	270,000.00	.0%
01402320 55800 PROF DEVEL	20,000	0	20,000	.00	.00	20,000.00	.0%
01402320 55906 PRINTING	700	0	700	.00	.00	700.00	.0%
01402320 56110 Off Supp	25,000	0	25,000	.00	.00	25,000.00	.0%
01402320 57308 FURNITURE	1,000	0	1,000	.00	.00	1,000.00	.0%
01402320 58900 DUES	7,500	0	7,500	.00	.00	7,500.00	.0%
01412210 51111 Curr Prog	395,852	0	395,852	.00	.00	395,852.00	.0%
01412210 51114 Asst Super	216,597	0	216,597	.00	.00	216,597.00	.0%
01412210 51117 Tchr Train	12,000	0	12,000	.00	.00	12,000.00	.0%
01412210 51118 PD Prep	32,000	0	32,000	.00	.00	32,000.00	.0%
01412210 51119 Curr Write	63,565	0	63,565	.00	.00	63,565.00	.0%
01412210 51130 Admin Sec	73,787	0	73,787	.00	.00	73,786.62	.0%
01412210 51135 CLER PT	500	0	500	.00	.00	500.00	.0%
01412210 53300 OTHER PROF	5,000	0	5,000	.00	.00	5,000.00	.0%
01412210 55800 PROF DEVEL	37,000	0	37,000	.00	.00	37,000.00	.0%
01412210 56118 Software	3,000	0	3,000	.00	.00	3,000.00	.0%
01412210 56411 TEXTBOOKS	210,007	0	210,007	.00	.00	210,007.00	.0%
01412210 56904 TEST-IND	135,000	0	135,000	.00	.00	135,000.00	.0%
01412210 57301 EQUIP INST	10,000	0	10,000	.00	.00	10,000.00	.0%
01412214 56111 Class Supp	100,000	0	100,000	.00	.00	100,000.00	.0%
01412214 56426 On Line Re	357,855	0	357,855	.00	.00	357,855.00	.0%
01922530 51125 AS-Supv	173,510	0	173,510	.00	.00	173,510.00	.0%
01922530 51129 AS-Other	84,211	0	84,211	.00	.00	84,211.40	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01									
Assts	Assistant Superintendent		ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01922530	51135	CLER. CO	15,000	0	15,000	.00	.00	15,000.00	.0%
01922530	53302	D.L.OTHER	238,150	0	238,150	.00	.00	238,150.00	.0%
01922530	55804	Digital	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL Assistant Superintendent			3,456,022	0	3,456,022	.00	.00	3,456,021.93	.0%
TOTAL EXPENSES			3,456,022	0	3,456,022	.00	.00	3,456,021.93	
Athle Athletics Dept									
01711019	51114	Sports Dir	186,052	0	186,052	.00	.00	186,052.00	.0%
01713201	51111	TCHR-SPEC	140,454	0	140,454	.00	.00	140,454.00	.0%
01713201	51116	Coaches	715,064	0	715,064	.00	.00	715,064.00	.0%
01713201	51129	OTHER NC	5,000	0	5,000	.00	.00	5,000.00	.0%
01713201	51131	SEC-SCHLYR	52,372	0	52,372	.00	.00	52,371.80	.0%
01713201	51135	Sec-Extra	4,500	0	4,500	.00	.00	4,500.00	.0%
01713201	51170	GameStaff	57,500	0	57,500	.00	.00	57,500.00	.0%
01713201	53300	Prch Srvcs	243,075	0	243,075	.00	.00	243,075.00	.0%
01713201	53301	POLICE	20,000	0	20,000	.00	.00	20,000.00	.0%
01713201	54200	CLEANING	16,480	0	16,480	.00	.00	16,480.00	.0%
01713201	55809	TRANSPORTA	197,715	0	197,715	.00	.00	197,715.00	.0%
01713201	56112	SP CLSRM	130,000	0	130,000	.00	.00	130,000.00	.0%
01713201	57301	EQUIP INST	30,000	0	30,000	.00	.00	30,000.00	.0%
01713201	58900	DUES	25,581	0	25,581	.00	.00	25,581.00	.0%
TOTAL Athletics Dept			1,823,793	0	1,823,793	.00	.00	1,823,792.80	.0%
TOTAL EXPENSES			1,823,793	0	1,823,793	.00	.00	1,823,792.80	
BH Booth Hill School									
01511001	51110	BHE Salary	2,189,889	0	2,189,889	.00	.00	2,189,889.00	.0%
01511001	51120	AIDE-CLSRM	46,094	0	46,094	.00	.00	46,093.52	.0%
01511001	55500	BHE Intern	32,000	0	32,000	.00	.00	32,000.00	.0%
01511001	56111	Class Supp	30,197	0	30,197	.00	.00	30,196.66	.0%
01511001	56411	TEXTBOOKS	32,279	0	32,279	.00	.00	32,279.18	.0%
01511001	57301	EQUIP INST	1,562	0	1,562	.00	.00	1,561.90	.0%
01511001	57308	Furniture	1,822	0	1,822	.00	.00	1,822.21	.0%
01511002	51110	Spec	675,754	0	675,754	.00	.00	675,753.95	.0%
01512220	51110	BHE Salary	126,935	0	126,935	.00	.00	126,935.00	.0%
01512220	56420	LIBR BKS	5,206	0	5,206	.00	.00	5,206.32	.0%
01512220	56425	SUBSCRIPTN	911	0	911	.00	.00	911.11	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

BH	Booth Hill School	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01512220	56901 MEDIA MAT.	3,124	0	3,124	.00	.00	3,123.79	.0%
01512220	57302 EQU-NONINS	1,562	0	1,562	.00	.00	1,561.90	.0%
01512400	51113 BHE Admin	201,361	0	201,361	.00	.00	201,361.00	.0%
01512400	51120 BHE Paras	22,499	0	22,499	.00	.00	22,499.04	.0%
01512400	51130 Admin Sec	71,470	0	71,470	.00	.00	71,470.16	.0%
01512400	51131 SEC-SCHLYR	45,918	0	45,918	.00	.00	45,918.38	.0%
01512400	54900 PROP SERV	300	0	300	.00	.00	300.00	.0%
01512400	55800 PROF DEVEL	650	0	650	.00	.00	650.00	.0%
01512400	56110 Off supp	3,644	0	3,644	.00	.00	3,644.42	.0%
01512400	58900 DUES	500	0	500	.00	.00	500.00	.0%
TOTAL Booth Hill School		3,493,678	0	3,493,678	.00	.00	3,493,677.54	.0%
TOTAL EXPENSES		3,493,678	0	3,493,678	.00	.00	3,493,677.54	

Busin Business Dept

01912520	51113 Bus Admin	183,471	0	183,471	.00	.00	183,471.00	.0%
01912520	51129 Bus-Asst	98,300	0	98,300	.00	.00	98,299.95	.0%
01912520	51130 SEC-CALYR	327,888	0	327,888	.00	.00	327,888.30	.0%
01912520	51135 CLERICAL	8,500	0	8,500	.00	.00	8,500.00	.0%
01912520	51196 RET SAVE	-635,000	0	-635,000	.00	.00	-635,000.00	.0%
01912520	51197 DEGREE CH	175,000	0	175,000	.00	.00	175,000.00	.0%
01912520	51198 Retire Pay	400,000	0	400,000	.00	.00	400,000.00	.0%
01912520	51199 RSV. ALLOC	402,731	0	402,731	.00	.00	402,730.58	.0%
01912520	52001 FICA-MC	2,300,000	0	2,300,000	.00	.00	2,300,000.00	.0%
01912520	52002 HEALTH/DEN	30,600,000	0	30,600,000	.00	.00	30,600,000.00	.0%
01912520	52003 WAIVER	215,000	0	215,000	.00	.00	215,000.00	.0%
01912520	52004 DISABILITY	24,000	0	24,000	.00	.00	24,000.00	.0%
01912520	52005 Life	120,000	0	120,000	.00	.00	120,000.00	.0%
01912520	52006 UNEMPLOY	20,000	0	20,000	.00	.00	20,000.00	.0%
01912520	52008 Admin Fee	16,000	0	16,000	.00	.00	16,000.00	.0%
01912520	52010 401A TBOE	515,000	0	515,000	.00	.00	515,000.00	.0%
01912520	52011 Med WH	-6,528,119	0	-6,528,119	.00	.00	-6,528,119.00	.0%
01912520	52012 Dental WH	-250,000	0	-250,000	.00	.00	-250,000.00	.0%
01912520	53300 OTHER PROF	36,000	0	36,000	.00	.00	36,000.00	.0%
01912520	53310 Insurance	90,000	0	90,000	.00	.00	90,000.00	.0%
01912520	55800 PROF DEVEL	650	0	650	.00	.00	650.00	.0%
01912520	56110 Off Supp	10,000	0	10,000	.00	.00	10,000.00	.0%
01912520	58310 PrinPymnt	358,614	0	358,614	.00	.00	358,614.00	.0%
01912520	58320 IntPymnt	81,296	0	81,296	.00	.00	81,296.00	.0%
01912520	58900 DUES	115,000	0	115,000	.00	.00	115,000.00	.0%
01912520	58904 Bad Debt	1,000	0	1,000	.00	.00	1,000.00	.0%

TRUMBULL BOE, CT

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FOR 2027 01									
Busin	Business Dept		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01912520	59001	Intxfer	-871,682	0	-871,682	.00	.00	-871,682.00	.0%
01922530	53301	FINANCIALS	105,000	0	105,000	.00	.00	105,000.00	.0%
01922530	53304	TRAINING	7,500	0	7,500	.00	.00	7,500.00	.0%
TOTAL Business Dept			27,926,149	0	27,926,149	.00	.00	27,926,148.83	.0%
TOTAL EXPENSES			27,926,149	0	27,926,149	.00	.00	27,926,148.83	
DF Daniels Farm School									
01531001	51110	DFE Salary	2,489,071	0	2,489,071	.00	.00	2,489,071.00	.0%
01531001	51120	DFE Paras	54,446	0	54,446	.00	.00	54,445.60	.0%
01531001	55500	DFE Intern	32,000	0	32,000	.00	.00	32,000.00	.0%
01531001	56111	Class Supp	27,980	0	27,980	.00	.00	27,979.84	.0%
01531001	56411	TEXTBOOKS	29,909	0	29,909	.00	.00	29,909.48	.0%
01531001	57301	EQUIP INST	1,447	0	1,447	.00	.00	1,447.23	.0%
01531001	57308	Furniture	1,688	0	1,688	.00	.00	1,688.44	.0%
01531002	51110	Spec	693,471	0	693,471	.00	.00	693,470.66	.0%
01532220	51110	DFE Salary	100,504	0	100,504	.00	.00	100,504.00	.0%
01532220	56420	LIBR BKS	4,824	0	4,824	.00	.00	4,824.11	.0%
01532220	56425	SUBSCRIPTN	844	0	844	.00	.00	844.22	.0%
01532220	56901	MEDIA MAT.	2,894	0	2,894	.00	.00	2,894.47	.0%
01532220	57302	EQU-NONINS	1,447	0	1,447	.00	.00	1,447.23	.0%
01532400	51113	DFE Admin	201,361	0	201,361	.00	.00	201,361.00	.0%
01532400	51120	DFE Paras	21,459	0	21,459	.00	.00	21,459.24	.0%
01532400	51130	SEC-CALYR	59,719	0	59,719	.00	.00	59,718.62	.0%
01532400	51131	SEC-SCHLYR	45,698	0	45,698	.00	.00	45,698.38	.0%
01532400	55800	PROF DEVEL	650	0	650	.00	.00	650.00	.0%
01532400	56110	Off supp	3,377	0	3,377	.00	.00	3,376.88	.0%
01532400	58900	DUES	500	0	500	.00	.00	500.00	.0%
TOTAL Daniels Farm School			3,773,290	0	3,773,290	.00	.00	3,773,290.40	.0%
TOTAL EXPENSES			3,773,290	0	3,773,290	.00	.00	3,773,290.40	
Facil Facilities Dept									
01802320	51140	CustSubs	40,000	0	40,000	.00	.00	40,000.00	.0%
01822230	51125	Plant Supv	409,503	0	409,503	.00	.00	409,503.00	.0%
01822230	51127	Sec Guard	795,980	0	795,980	.00	.00	795,980.00	.0%
01822230	51128	Sec OT	25,000	0	25,000	.00	.00	25,000.00	.0%
01822230	51130	SEC-CALYR	105,226	0	105,226	.00	.00	105,226.34	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

Facil	Facilities Dept	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01822230	55800 PROF DEVEL	500	0	500	.00	.00	500.00	.0%
01822230	55910 Other	17,000	0	17,000	.00	.00	17,000.00	.0%
01822230	56110 Ofc Supp	1,500	0	1,500	.00	.00	1,500.00	.0%
01822230	57308 FURNITURE	500	0	500	.00	.00	500.00	.0%
01822230	58900 DUES	1,500	0	1,500	.00	.00	1,500.00	.0%
01842610	51140 CUST.MAINT	3,197,151	0	3,197,151	.00	.00	3,197,150.60	.0%
01842610	51141 OT/SCHOOLS	103,500	0	103,500	.00	.00	103,500.00	.0%
01842610	51142 OT/sch eve	113,850	0	113,850	.00	.00	113,850.00	.0%
01842610	51143 Snow	50,000	0	50,000	.00	.00	50,000.00	.0%
01842610	51145 HELP 19.5	10,610	0	10,610	.00	.00	10,610.08	.0%
01842610	51149 CUST NGTDF	10,000	0	10,000	.00	.00	10,000.00	.0%
01842610	54103 RUBBISH	86,569	0	86,569	.00	.00	86,569.00	.0%
01842610	54202 SER.CUST.	4,000	0	4,000	.00	.00	4,000.00	.0%
01842610	54300 REPAIRS	15,000	0	15,000	.00	.00	15,000.00	.0%
01842610	55803 Mileage	1,500	0	1,500	.00	.00	1,500.00	.0%
01842610	56130 Supplies	202,468	0	202,468	.00	.00	202,468.00	.0%
01842610	57301 EQUIP INST	7,231	0	7,231	.00	.00	7,231.00	.0%
01842611	54101 Electrcity	1,666,423	0	1,666,423	.00	.00	1,666,423.00	.0%
01842611	54105 WATER	135,000	0	135,000	.00	.00	135,000.00	.0%
01842611	56202 Nat Gas	600,000	0	600,000	.00	.00	600,000.00	.0%
01852620	51140 CUST.MAINT	834,986	0	834,986	.00	.00	834,986.00	.0%
01852620	51141 OT/SCHOOLS	17,557	0	17,557	.00	.00	17,557.30	.0%
01852620	51145 SUMMER GR	30,000	0	30,000	.00	.00	30,000.00	.0%
01852622	54300 REPAIRS	6,000	0	6,000	.00	.00	6,000.00	.0%
01852622	56134 Snow Rem	10,325	0	10,325	.00	.00	10,325.00	.0%
01852622	57307 Equipment	5,000	0	5,000	.00	.00	5,000.00	.0%
01852623	54300 REPAIRS	3,100	0	3,100	.00	.00	3,100.00	.0%
01852623	56133 Gas/Diesel	51,650	0	51,650	.00	.00	51,650.00	.0%
01852623	56134 Veh Supp	15,500	0	15,500	.00	.00	15,500.00	.0%
01852623	57307 Equipment	2,066	0	2,066	.00	.00	2,066.00	.0%
01852625	54300 REPAIRS	10,000	0	10,000	.00	.00	10,000.00	.0%
01852625	56134 Grnds-Supp	20,500	0	20,500	.00	.00	20,500.00	.0%
01852625	57307 Equipment	5,000	0	5,000	.00	.00	5,000.00	.0%
01852626	56134 PARTS-SUPP	3,000	0	3,000	.00	.00	3,000.00	.0%
01852627	54300 REPAIRS	5,170	0	5,170	.00	.00	5,170.00	.0%
01852627	56134 PARTS-SUPP	7,500	0	7,500	.00	.00	7,500.00	.0%
01852631	54300 REPAIRS	60,000	0	60,000	.00	.00	60,000.00	.0%
01852631	54301 ELEVATORS	40,000	0	40,000	.00	.00	40,000.00	.0%
01852631	56134 PARTS-SUPP	2,000	0	2,000	.00	.00	2,000.00	.0%
01852632	54300 REPAIRS	5,000	0	5,000	.00	.00	5,000.00	.0%
01852632	56134 PARTS-SUPP	20,000	0	20,000	.00	.00	20,000.00	.0%
01852632	57307 Equipment	3,100	0	3,100	.00	.00	3,100.00	.0%
01852633	54300 Services	40,000	0	40,000	.00	.00	40,000.00	.0%
01852633	54301 SEC-SRVC K	25,000	0	25,000	.00	.00	25,000.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

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Facil	Facilities Dept		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD	ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01852633	56134	PARTS-SUPP	30,000	0	30,000		.00	.00	30,000.00	.0%
01852633	57306	EQU-MAINT	10,000	0	10,000		.00	.00	10,000.00	.0%
01852634	54300	REPAIRS	40,000	0	40,000		.00	.00	40,000.00	.0%
01852635	54300	REPAIRS	35,000	0	35,000		.00	.00	35,000.00	.0%
01852635	56134	PARTS-SUPP	1,500	0	1,500		.00	.00	1,500.00	.0%
01852637	54300	REPAIRS	6,000	0	6,000		.00	.00	6,000.00	.0%
01852638	56134	PARTS-SUPP	3,000	0	3,000		.00	.00	3,000.00	.0%
01852639	54300	REPAIRS	144,450	0	144,450		.00	.00	144,450.00	.0%
01852639	56134	PARTS-SUPP	40,250	0	40,250		.00	.00	40,250.00	.0%
01852642	56134	PARTS-SUPP	6,000	0	6,000		.00	.00	6,000.00	.0%
01852643	54300	REPAIRS	6,200	0	6,200		.00	.00	6,200.00	.0%
01852644	54300	REPAIRS	5,150	0	5,150		.00	.00	5,150.00	.0%
01852644	56134	PARTS-SUPP	41,300	0	41,300		.00	.00	41,300.00	.0%
01852645	54300	REPAIRS	31,000	0	31,000		.00	.00	31,000.00	.0%
01852646	54300	REPAIRS	14,000	0	14,000		.00	.00	14,000.00	.0%
01852646	56134	PARTS-SUPP	500	0	500		.00	.00	500.00	.0%
01852647	53300	OTHER PROF	3,000	0	3,000		.00	.00	3,000.00	.0%
01852647	54300	REPAIRS	15,000	0	15,000		.00	.00	15,000.00	.0%
01852648	54300	REPAIRS	25,000	0	25,000		.00	.00	25,000.00	.0%
01852648	56134	PARTS-SUPP	15,000	0	15,000		.00	.00	15,000.00	.0%
01852649	54300	REPAIRS	500	0	500		.00	.00	500.00	.0%
01852650	57200	FF&E SPACE	10,000	0	10,000		.00	.00	10,000.00	.0%
TOTAL Facilities Dept			9,305,315	0	9,305,315		.00	.00	9,305,315.32	.0%
TOTAL EXPENSES			9,305,315	0	9,305,315		.00	.00	9,305,315.32	
FT Frenchtown School										
01521001	51110	FTE Teach	2,425,359	0	2,425,359		.00	.00	2,425,359.00	.0%
01521001	51120	FTE Paras	60,771	0	60,771		.00	.00	60,771.04	.0%
01521001	55500	FTE Intern	32,000	0	32,000		.00	.00	32,000.00	.0%
01521001	56111	Class Supp	30,736	0	30,736		.00	.00	30,735.88	.0%
01521001	56411	TEXTBOOKS	32,856	0	32,856		.00	.00	32,855.60	.0%
01521001	57301	EQUIP INST	1,590	0	1,590		.00	.00	1,589.79	.0%
01521001	57308	Furniture	1,855	0	1,855		.00	.00	1,854.75	.0%
01521002	51110	Spec	895,515	0	895,515		.00	.00	895,515.36	.0%
01522220	51110	FT Teacher	116,976	0	116,976		.00	.00	116,976.00	.0%
01522220	56420	LIBR BKS	5,299	0	5,299		.00	.00	5,299.29	.0%
01522220	56425	SUBSCRIPTN	927	0	927		.00	.00	927.38	.0%
01522220	56901	MEDIA MAT.	3,180	0	3,180		.00	.00	3,179.57	.0%
01522220	57302	EQU-NONINS	1,590	0	1,590		.00	.00	1,589.79	.0%
01522400	51113	FTE Admin	376,871	0	376,871		.00	.00	376,871.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

FT	Frenchtown School			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01522400	51120	FTE Paras		43,318	0	43,318	.00	.00	43,317.56	.0%
01522400	51130	Admin Sec		71,740	0	71,740	.00	.00	71,740.16	.0%
01522400	51131	SEC-SCHLYR		46,621	0	46,621	.00	.00	46,620.80	.0%
01522400	55800	PROF DEVEL		1,300	0	1,300	.00	.00	1,300.00	.0%
01522400	56110	Off Supp		3,710	0	3,710	.00	.00	3,709.50	.0%
01522400	58900	DUES		350	0	350	.00	.00	350.00	.0%
TOTAL Frenchtown School				4,152,562	0	4,152,562	.00	.00	4,152,562.47	.0%
TOTAL EXPENSES				4,152,562	0	4,152,562	.00	.00	4,152,562.47	

HC Hillcrest Middle School

01611001	51110	HMS Salary		4,354,875	0	4,354,875	.00	.00	4,354,875.00	.0%
01611001	51111	TCHR-SPEC		126,935	0	126,935	.00	.00	126,935.00	.0%
01611001	55500	HMS Intern		48,000	0	48,000	.00	.00	48,000.00	.0%
01611001	56111	Class Supp		34,780	0	34,780	.00	.00	34,780.08	.0%
01611001	56411	TEXTBOOKS		12,133	0	12,133	.00	.00	12,132.59	.0%
01611001	57301	EQUIP INST		3,640	0	3,640	.00	.00	3,639.78	.0%
01611001	57308	Furniture		404	0	404	.00	.00	404.42	.0%
01611016	51110	HMS Salary		364,882	0	364,882	.00	.00	364,882.00	.0%
01611016	54900	PROP SERV		1,212	0	1,212	.00	.00	1,212.00	.0%
01611016	56111	Class Supp		2,259	0	2,259	.00	.00	2,259.00	.0%
01611016	57301	EQUIP INST		3,220	0	3,220	.00	.00	3,220.00	.0%
01611019	51110	HMS Salary		413,284	0	413,284	.00	.00	413,284.00	.0%
01611019	56111	Class Supp		3,424	0	3,424	.00	.00	3,424.00	.0%
01612120	51110	HMS Salary		335,145	0	335,145	.00	.00	335,145.00	.0%
01612120	51131	SEC-SCHLYR		56,978	0	56,978	.00	.00	56,977.88	.0%
01612220	51110	HMS Salary		126,935	0	126,935	.00	.00	126,935.00	.0%
01612220	56111	Class Supp		2,022	0	2,022	.00	.00	2,022.10	.0%
01612220	56420	LIBR BKS		2,427	0	2,427	.00	.00	2,426.52	.0%
01612220	56425	SUBSCRIPTN		1,618	0	1,618	.00	.00	1,617.68	.0%
01612220	57302	EQU-NONINS		1,213	0	1,213	.00	.00	1,213.26	.0%
01612400	51113	HMS Admin		387,413	0	387,413	.00	.00	387,413.00	.0%
01612400	51120	HMS Paras		14,880	0	14,880	.00	.00	14,880.24	.0%
01612400	51130	SEC-CALYR		66,964	0	66,964	.00	.00	66,964.04	.0%
01612400	51131	SEC-SCHLYR		52,372	0	52,372	.00	.00	52,371.80	.0%
01612400	54900	PROP SERV		800	0	800	.00	.00	800.00	.0%
01612400	55800	PROF DEVEL		1,300	0	1,300	.00	.00	1,300.00	.0%
01612400	56110	Off Supp		4,044	0	4,044	.00	.00	4,044.20	.0%
01612400	58900	DUES		1,702	0	1,702	.00	.00	1,702.00	.0%
01613202	51116	HMS Advis		47,000	0	47,000	.00	.00	47,000.00	.0%
01613202	53301	POLICE		800	0	800	.00	.00	800.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01								
HC	Hillcrest Middle School	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01613202 56119	Supplies	4,200	0	4,200	.00	.00	4,200.00	.0%
	TOTAL Hillcrest Middle School	6,476,861	0	6,476,861	.00	.00	6,476,860.59	.0%
	TOTAL EXPENSES	6,476,861	0	6,476,861	.00	.00	6,476,860.59	
HR Human Resources Dept								
01402320 51114	HR Dir	190,995	0	190,995	.00	.00	190,995.09	.0%
01802130 53401	SubTeach	850,000	0	850,000	.00	.00	850,000.00	.0%
01802130 53402	SubPara	440,000	0	440,000	.00	.00	440,000.00	.0%
01802130 53403	SubSec	20,000	0	20,000	.00	.00	20,000.00	.0%
01802130 55800	PD	7,000	0	7,000	.00	.00	7,000.00	.0%
01802130 55900	OTHER PURC	80,000	0	80,000	.00	.00	80,000.00	.0%
01802130 55903	ADVERT.	1,500	0	1,500	.00	.00	1,500.00	.0%
01802130 56110	SUPPLIES	3,500	0	3,500	.00	.00	3,500.00	.0%
01802130 58900	DUES	1,500	0	1,500	.00	.00	1,500.00	.0%
01802320 51115	Sup Pers	235,262	0	235,262	.00	.00	235,262.25	.0%
	TOTAL Human Resources Dept	1,829,757	0	1,829,757	.00	.00	1,829,757.34	.0%
	TOTAL EXPENSES	1,829,757	0	1,829,757	.00	.00	1,829,757.34	
JR Jane Ryan School								
01551001 51110	JRE Salary	2,096,608	0	2,096,608	.00	.00	2,096,608.00	.0%
01551001 51120	JRE Paras	41,865	0	41,865	.00	.00	41,864.90	.0%
01551001 55500	JRE Intern	32,000	0	32,000	.00	.00	32,000.00	.0%
01551001 56111	Class Supp	26,242	0	26,242	.00	.00	26,242.33	.0%
01551001 56411	TEXTBOOKS	28,052	0	28,052	.00	.00	28,052.15	.0%
01551001 57301	EQUIP INST	1,357	0	1,357	.00	.00	1,357.36	.0%
01551001 57308	Furniture	1,584	0	1,584	.00	.00	1,583.59	.0%
01551002 51110	TCHR-CLSRM	657,191	0	657,191	.00	.00	657,191.06	.0%
01552220 51110	JRE Salary	116,174	0	116,174	.00	.00	116,174.00	.0%
01552220 56420	LIBR BKS	4,525	0	4,525	.00	.00	4,524.54	.0%
01552220 56425	SUBSCRIPTN	792	0	792	.00	.00	791.79	.0%
01552220 56901	MEDIA MAT.	2,715	0	2,715	.00	.00	2,714.72	.0%
01552220 57302	EQU-NONINS	1,357	0	1,357	.00	.00	1,357.36	.0%
01552400 51113	JRE Admin	201,361	0	201,361	.00	.00	201,361.00	.0%
01552400 51120	JRE Paras	24,391	0	24,391	.00	.00	24,391.46	.0%
01552400 51130	SEC-CALYR	71,430	0	71,430	.00	.00	71,430.16	.0%
01552400 51131	SEC-SCHLYR	46,343	0	46,343	.00	.00	46,343.48	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01										
JR	Jane Ryan School			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01552400	55800	PROF DEVEL		650	0	650	.00	.00	650.00	.0%
01552400	56110	Off Supp		3,167	0	3,167	.00	.00	3,167.18	.0%
TOTAL Jane Ryan School				3,357,805	0	3,357,805	.00	.00	3,357,805.08	.0%
TOTAL EXPENSES				3,357,805	0	3,357,805	.00	.00	3,357,805.08	
MAD Madison Middle School										
01621001	51110	MMS Salary		4,533,780	0	4,533,780	.00	.00	4,533,779.80	.0%
01621001	51111	TCHR-SPEC		126,935	0	126,935	.00	.00	126,935.00	.0%
01621001	55500	MMS Intern		48,000	0	48,000	.00	.00	48,000.00	.0%
01621001	56111	Class Supp		38,200	0	38,200	.00	.00	38,200.34	.0%
01621001	56411	TEXTBOOKS		13,326	0	13,326	.00	.00	13,325.70	.0%
01621001	57301	EQUIP INST		3,998	0	3,998	.00	.00	3,997.71	.0%
01621001	57308	Furniture		444	0	444	.00	.00	444.19	.0%
01621016	51110	MMS Salary		340,013	0	340,013	.00	.00	340,013.00	.0%
01621016	54900	PROP SERV		900	0	900	.00	.00	900.00	.0%
01621016	56111	Class Supp		2,750	0	2,750	.00	.00	2,750.00	.0%
01621016	57301	EQUIP INST		3,200	0	3,200	.00	.00	3,200.00	.0%
01621019	51110	MMS Salary		422,348	0	422,348	.00	.00	422,347.67	.0%
01621019	56111	Class Supp		3,000	0	3,000	.00	.00	3,000.00	.0%
01622120	51110	MMS Salary		320,785	0	320,785	.00	.00	320,785.00	.0%
01622120	51131	SEC-SCHLYR		46,538	0	46,538	.00	.00	46,537.66	.0%
01622220	51110	MMS Salary		126,935	0	126,935	.00	.00	126,935.00	.0%
01622220	56420	LIBR BKS		2,665	0	2,665	.00	.00	2,665.14	.0%
01622220	56425	SUBSCRIPTN		1,777	0	1,777	.00	.00	1,776.76	.0%
01622220	56901	MEDIA MAT.		2,221	0	2,221	.00	.00	2,220.95	.0%
01622220	57302	EQU-NONINS		1,333	0	1,333	.00	.00	1,332.57	.0%
01622400	51113	MMS Admin		382,380	0	382,380	.00	.00	382,380.00	.0%
01622400	51120	MMS Paras		13,921	0	13,921	.00	.00	13,920.66	.0%
01622400	51130	SEC-CALYR		71,470	0	71,470	.00	.00	71,470.16	.0%
01622400	51131	SEC SCH YR		52,372	0	52,372	.00	.00	52,371.88	.0%
01622400	54900	PROP SERV		750	0	750	.00	.00	750.00	.0%
01622400	55800	PROF DEVEL		1,300	0	1,300	.00	.00	1,300.00	.0%
01622400	56110	Off Supp		4,442	0	4,442	.00	.00	4,441.90	.0%
01622400	58900	DUES		800	0	800	.00	.00	800.00	.0%
01623202	51116	MMS Advis		44,000	0	44,000	.00	.00	44,000.00	.0%
01623202	53301	POLICE		1,250	0	1,250	.00	.00	1,250.00	.0%
01623202	56119	Supplies		1,750	0	1,750	.00	.00	1,750.00	.0%
TOTAL Madison Middle School				6,613,581	0	6,613,581	.00	.00	6,613,581.09	.0%
TOTAL EXPENSES				6,613,581	0	6,613,581	.00	.00	6,613,581.09	
MB Middlebrook School										

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

MB	Middlebrook School		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01541001	51110	MBE Salary	2,523,654	0	2,523,654	.00	.00	2,523,654.00	.0%
01541001	51120	MBE Para	54,446	0	54,446	.00	.00	54,445.60	.0%
01541001	55500	MBE Intern	32,000	0	32,000	.00	.00	32,000.00	.0%
01541001	56111	Class Supp	29,897	0	29,897	.00	.00	29,897.09	.0%
01541001	56411	TEXTBOOKS	31,959	0	31,959	.00	.00	31,958.95	.0%
01541001	57301	EQUIP INST	1,546	0	1,546	.00	.00	1,546.40	.0%
01541001	57308	Furniture	1,804	0	1,804	.00	.00	1,804.13	.0%
01541002	51110	Spec	908,567	0	908,567	.00	.00	908,566.57	.0%
01542220	51110	MBE Salary	126,935	0	126,935	.00	.00	126,935.00	.0%
01542220	56420	LIBR BKS	5,155	0	5,155	.00	.00	5,154.67	.0%
01542220	56425	SUBSCRIPTN	902	0	902	.00	.00	902.07	.0%
01542220	56901	MEDIA MAT.	3,093	0	3,093	.00	.00	3,092.80	.0%
01542220	57302	EQU-NONINS	1,546	0	1,546	.00	.00	1,546.40	.0%
01542400	51113	MBE Admin	374,871	0	374,871	.00	.00	374,871.00	.0%
01542400	51120	MBE Paras	14,554	0	14,554	.00	.00	14,553.54	.0%
01542400	51130	SEC-CALYR	71,410	0	71,410	.00	.00	71,410.16	.0%
01542400	51131	SEC-SCHLYR	45,698	0	45,698	.00	.00	45,698.38	.0%
01542400	55800	PROF DEVEL	1,300	0	1,300	.00	.00	1,300.00	.0%
01542400	56110	Off Supp	3,608	0	3,608	.00	.00	3,608.27	.0%
01542400	58900	DUES	350	0	350	.00	.00	350.00	.0%
TOTAL Middlebrook School			4,233,295	0	4,233,295	.00	.00	4,233,295.03	.0%
TOTAL EXPENSES			4,233,295	0	4,233,295	.00	.00	4,233,295.03	
PPS PPS Department									
01011200	51114	PPS Admin	1,004,505	0	1,004,505	.00	.00	1,004,505.12	.0%
01011200	51118	Curr Write	2,500	0	2,500	.00	.00	2,500.00	.0%
01011200	51119	Tch Salary	45,000	0	45,000	.00	.00	45,000.00	.0%
01011200	51120	Instr Para	2,540,205	0	2,540,205	.00	.00	2,540,204.68	.0%
01011200	51121	Extra Time	100,000	0	100,000	.00	.00	100,000.00	.0%
01011200	51122	ABA Paras	1,647,355	0	1,647,355	.00	.00	1,647,355.46	.0%
01011200	51130	Admin Sec	174,164	0	174,164	.00	.00	174,163.78	.0%
01011200	51135	CLER PT	750	0	750	.00	.00	750.00	.0%
01011200	53230	CONSLT-PPS	325,000	0	325,000	.00	.00	325,000.00	.0%
01011200	53300	OTHER PROF	85,000	0	85,000	.00	.00	85,000.00	.0%
01011200	53308	LEGALSPED	125,000	0	125,000	.00	.00	125,000.00	.0%
01011200	55800	PROF DEVEL	20,000	0	20,000	.00	.00	20,000.00	.0%
01011200	55801	Mileage	10,000	0	10,000	.00	.00	10,000.00	.0%
01011200	55906	PRINTING	500	0	500	.00	.00	500.00	.0%
01011200	56110	Off Supp	1,500	0	1,500	.00	.00	1,500.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

PPS	PPS Department	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01011200	56111 Class Supp	31,000	0	31,000	.00	.00	31,000.00	.0%
01011200	56411 TEXTBOOKS	2,500	0	2,500	.00	.00	2,500.00	.0%
01011200	56425 SUBSCRIPTN	1,000	0	1,000	.00	.00	1,000.00	.0%
01011200	56904 TEST-IND	75,000	0	75,000	.00	.00	75,000.00	.0%
01011200	58900 DUES	10,000	0	10,000	.00	.00	10,000.00	.0%
01011201	51117 Homebnd	60,000	0	60,000	.00	.00	60,000.00	.0%
01011203	51117 Tutorial	77,000	0	77,000	.00	.00	77,000.00	.0%
01011204	51117 Explsn	5,000	0	5,000	.00	.00	5,000.00	.0%
01032130	51123 Therapists	604,346	0	604,346	.00	.00	604,346.08	.0%
01032130	51128 PPS Aides	85,135	0	85,135	.00	.00	85,134.94	.0%
01032130	57303 EQU-NEWINS	15,000	0	15,000	.00	.00	15,000.00	.0%
01052130	53305 Svc Cont	95,000	0	95,000	.00	.00	95,000.00	.0%
01052130	54300 REPAIRS	2,000	0	2,000	.00	.00	2,000.00	.0%
01052130	56110 Off Supp	9,000	0	9,000	.00	.00	9,000.00	.0%
01052130	57304 Equipment	1,000	0	1,000	.00	.00	1,000.00	.0%
01062140	51111 PPSPsy&Beh	1,788,905	0	1,788,905	.00	.00	1,788,905.00	.0%
01062145	51111 TCHR-SPEC	374,649	0	374,649	.00	.00	374,649.34	.0%
01072110	51111 PPS Soc Wr	1,328,883	0	1,328,883	.00	.00	1,328,882.80	.0%
01082150	51111 PPS Speech	1,650,637	0	1,650,637	.00	.00	1,650,637.00	.0%
01161200	51110 PPS Salary	2,651,095	0	2,651,095	.00	.00	2,651,094.70	.0%
01231200	51110 PPS Salary	1,641,520	0	1,641,520	.00	.00	1,641,520.00	.0%
01331200	51110 PPS Salary	2,339,921	0	2,339,921	.00	.00	2,339,921.00	.0%
01331200	51126 Work Exp	5,000	0	5,000	.00	.00	5,000.00	.0%
01371200	51118 Tch Salary	175,000	0	175,000	.00	.00	175,000.00	.0%
01371200	51122 ABA Paras	100,000	0	100,000	.00	.00	100,000.00	.0%
01371200	51129 PPS Para	60,000	0	60,000	.00	.00	60,000.00	.0%
01396110	55600 Tuit-SPED	5,800,000	0	5,800,000	.00	.00	5,800,000.00	.0%
01396110	55601 ECR	-2,200,000	0	-2,200,000	.00	.00	-2,200,000.00	.0%
01412210	51120 Para Train	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL PPS Department		22,880,070	0	22,880,070	.00	.00	22,880,069.90	.0%
TOTAL EXPENSES		22,880,070	0	22,880,070	.00	.00	22,880,069.90	

Super Superintendent Dept

01902310	51136 CLER. MTGS	3,000	0	3,000	.00	.00	3,000.00	.0%
01902310	53300 OTHER PROF	27,000	0	27,000	.00	.00	27,000.00	.0%
01902310	53308 LEGAL GEN	115,000	0	115,000	.00	.00	115,000.00	.0%
01902310	55800 PROF DEVEL	1,000	0	1,000	.00	.00	1,000.00	.0%
01902320	51115 Sup Admin	316,387	0	316,387	.00	.00	316,387.22	.0%
01902320	51130 SEC-FT	168,736	0	168,736	.00	.00	168,736.10	.0%
01902320	55800 PROF DEVEL	7,000	0	7,000	.00	.00	7,000.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01									
Super	Superintendent	Dept	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01902320	55900	POSTAGE	33,000	0	33,000	.00	.00	33,000.00	.0%
01902320	55905	PRINTING	300	0	300	.00	.00	300.00	.0%
01902320	56110	Off supp	4,000	0	4,000	.00	.00	4,000.00	.0%
01902320	56425	SUBSCRIPTN	1,500	0	1,500	.00	.00	1,500.00	.0%
01902320	58900	DUES	30,000	0	30,000	.00	.00	30,000.00	.0%
TOTAL Superintendent Dept			706,923	0	706,923	.00	.00	706,923.32	.0%
TOTAL EXPENSES			706,923	0	706,923	.00	.00	706,923.32	
TA Tashua School									
01581001	51110	TSE Salary	1,879,115	0	1,879,115	.00	.00	1,879,115.00	.0%
01581001	51120	TSE Paras	60,771	0	60,771	.00	.00	60,771.04	.0%
01581001	55500	TSE Intern	32,000	0	32,000	.00	.00	32,000.00	.0%
01581001	56111	Class Supp	23,906	0	23,906	.00	.00	23,905.69	.0%
01581001	56411	TEXTBOOKS	25,554	0	25,554	.00	.00	25,554.35	.0%
01581001	57301	EQUIP INST	1,237	0	1,237	.00	.00	1,236.50	.0%
01581001	57308	Furniture	1,443	0	1,443	.00	.00	1,442.58	.0%
01581002	51110	Spec	618,772	0	618,772	.00	.00	618,771.68	.0%
01582220	51110	TSE salary	117,043	0	117,043	.00	.00	117,043.00	.0%
01582220	56420	LIBR BKS	4,122	0	4,122	.00	.00	4,121.67	.0%
01582220	56425	SUBSCRIPTN	721	0	721	.00	.00	721.29	.0%
01582220	56901	MEDIA MAT.	2,473	0	2,473	.00	.00	2,473.00	.0%
01582220	57302	EQU-NONINS	1,237	0	1,237	.00	.00	1,236.50	.0%
01582400	51113	TSE Admin	201,361	0	201,361	.00	.00	201,361.00	.0%
01582400	51120	TSE Paras	23,892	0	23,892	.00	.00	23,891.78	.0%
01582400	51130	SEC-CALYR	71,490	0	71,490	.00	.00	71,490.16	.0%
01582400	51131	SEC-SCHLYR	45,698	0	45,698	.00	.00	45,698.38	.0%
01582400	54900	PROP SERV	300	0	300	.00	.00	300.00	.0%
01582400	55800	PROF DEVEL	650	0	650	.00	.00	650.00	.0%
01582400	56110	Off supp	3,167	0	3,167	.00	.00	3,167.18	.0%
01582400	58900	DUES	350	0	350	.00	.00	350.00	.0%
TOTAL Tashua School			3,115,301	0	3,115,301	.00	.00	3,115,300.80	.0%
TOTAL EXPENSES			3,115,301	0	3,115,301	.00	.00	3,115,300.80	
TECEC TECEC School									
01011000	51110	PPS Salary	578,759	0	578,759	.00	.00	578,758.90	.0%
01011000	51113	PPS Tecec	156,298	0	156,298	.00	.00	156,298.40	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

TECEC	TECEC	School	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD	ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01011000	51120	TECEC Para	228,380	0	228,380		.00	.00	228,380.16	.0%
01011000	51122	ABA Paras	284,529	0	284,529		.00	.00	284,529.00	.0%
01011000	51130	SEC-CALYR	27,552	0	27,552		.00	.00	27,551.86	.0%
01011000	51131	SEC-SCHLYR	46,538	0	46,538		.00	.00	46,537.66	.0%
01011000	51135	CLER. CO	1,500	0	1,500		.00	.00	1,500.00	.0%
01011000	55800	PROF.DEVEL	650	0	650		.00	.00	650.00	.0%
01011000	55900	OTHER PUR	6,100	0	6,100		.00	.00	6,100.00	.0%
01011000	55906	PRT-P ACC	200	0	200		.00	.00	200.00	.0%
01011000	56110	Off Supp	4,000	0	4,000		.00	.00	4,000.00	.0%
01011000	56111	Class Supp	11,863	0	11,863		.00	.00	11,862.97	.0%
01011000	56411	TEXTBOOKS	1,300	0	1,300		.00	.00	1,300.00	.0%
01011000	56904	TEST-IND	4,273	0	4,273		.00	.00	4,273.00	.0%
01011000	57301	EQUIPMENT	4,000	0	4,000		.00	.00	4,000.00	.0%
01011000	57308	Furniture	3,000	0	3,000		.00	.00	3,000.00	.0%
01011000	58900	DUES	700	0	700		.00	.00	700.00	.0%
01121200	51111	PPS SPED	185,682	0	185,682		.00	.00	185,682.20	.0%
TOTAL TECEC School			1,545,324	0	1,545,324		.00	.00	1,545,324.15	.0%
TOTAL EXPENSES			1,545,324	0	1,545,324		.00	.00	1,545,324.15	
Tech Technology Dept										
01421001	57310	DW EQUIP	318,748	0	318,748		.00	.00	318,748.00	.0%
01422214	53300	OTHER PROF	3,600	0	3,600		.00	.00	3,600.00	.0%
01422214	54300	REPAIRS	800	0	800		.00	.00	800.00	.0%
01422214	56117	Comp Supp	600	0	600		.00	.00	600.00	.0%
01422214	56118	Software	256,250	0	256,250		.00	.00	256,250.00	.0%
01422214	56900	PARTS	10,500	0	10,500		.00	.00	10,500.00	.0%
01422214	57301	EQUIP INST	8,000	0	8,000		.00	.00	8,000.00	.0%
01422220	53300	OTHER PROF	3,000	0	3,000		.00	.00	3,000.00	.0%
01422220	54300	REPAIRS	500	0	500		.00	.00	500.00	.0%
01422220	56117	Comp Supp	250	0	250		.00	.00	250.00	.0%
01422220	56900	PARTS	4,300	0	4,300		.00	.00	4,300.00	.0%
01422220	57301	EQUIP INST	12,600	0	12,600		.00	.00	12,600.00	.0%
01422520	51125	Tech Supv	152,993	0	152,993		.00	.00	152,993.00	.0%
01422520	51129	Tech Other	462,805	0	462,805		.00	.00	462,805.00	.0%
01422520	51130	Admin Sect	71,140	0	71,140		.00	.00	71,140.16	.0%
01422520	51141	TECH OT	6,000	0	6,000		.00	.00	6,000.00	.0%
01422520	53300	OTHER PROF	3,000	0	3,000		.00	.00	3,000.00	.0%
01422520	53305	DP-COMPUT	42,000	0	42,000		.00	.00	42,000.00	.0%
01422520	54300	REPAIRS	1,200	0	1,200		.00	.00	1,200.00	.0%
01422520	54409	Copiers	245,000	0	245,000		.00	.00	245,000.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

Tech	Technology Dept	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01422520	55800 PROF DEVEL	1,000	0	1,000	.00	.00	1,000.00	.0%
01422520	55804 Mileage	1,000	0	1,000	.00	.00	1,000.00	.0%
01422520	55903 Tel Cell	30,000	0	30,000	.00	.00	30,000.00	.0%
01422520	55904 PHONE-LAND	122,000	0	122,000	.00	.00	122,000.00	.0%
01422520	55907 INTERNET	190,000	0	190,000	.00	.00	190,000.00	.0%
01422520	56110 Off Supp	1,200	0	1,200	.00	.00	1,200.00	.0%
01422520	56425 SUBSCRIPTN	50	0	50	.00	.00	50.00	.0%
01422520	56900 PARTS	4,150	0	4,150	.00	.00	4,150.00	.0%
01422520	57301 EQUIP INST	90,000	0	90,000	.00	.00	90,000.00	.0%
01422520	58111 RepayPlan	-100,000	0	-100,000	.00	.00	-100,000.00	.0%
TOTAL Technology Dept		1,942,686	0	1,942,686	.00	.00	1,942,686.16	.0%
TOTAL EXPENSES		1,942,686	0	1,942,686	.00	.00	1,942,686.16	
THS Trumbull High School								
01401000	55502 Intern HS	48,000	0	48,000	.00	.00	48,000.00	.0%
01711001	51110 THS Salary	12,856,976	0	12,856,976	.00	.00	12,856,976.00	.0%
01711001	51111 TCHR-SPEC	131,430	0	131,430	.00	.00	131,430.00	.0%
01711001	56111 Class Supp	32,500	0	32,500	.00	.00	32,500.00	.0%
01711002	56112 SP CLSRM	25,000	0	25,000	.00	.00	25,000.00	.0%
01711002	57301 EQUIP INST	11,000	0	11,000	.00	.00	11,000.00	.0%
01711003	56112 SP CLSRM	2,200	0	2,200	.00	.00	2,200.00	.0%
01711003	56411 TEXTBOOKS	18,948	0	18,948	.00	.00	18,948.00	.0%
01711006	51110 THS salary	518,923	0	518,923	.00	.00	518,923.00	.0%
01711006	51129 THS Ag Sci	5,000	0	5,000	.00	.00	5,000.00	.0%
01711006	51131 SEC-SCHLYR	43,078	0	43,078	.00	.00	43,078.12	.0%
01711006	51135 CLER. CO	500	0	500	.00	.00	500.00	.0%
01711006	54300 REPAIRS	3,000	0	3,000	.00	.00	3,000.00	.0%
01711006	54900 PROP SERV	3,000	0	3,000	.00	.00	3,000.00	.0%
01711006	55809 FIELD TRIP	2,629	0	2,629	.00	.00	2,629.00	.0%
01711006	55906 PRT-P ACC	500	0	500	.00	.00	500.00	.0%
01711006	56112 SP CLSRM	37,000	0	37,000	.00	.00	37,000.00	.0%
01711006	56411 TEXTBOOKS	2,000	0	2,000	.00	.00	2,000.00	.0%
01711006	57301 EQUIP INST	2,000	0	2,000	.00	.00	2,000.00	.0%
01711006	58900 DUES	5,000	0	5,000	.00	.00	5,000.00	.0%
01711010	56112 SP CLSRM	1,150	0	1,150	.00	.00	1,150.00	.0%
01711010	56411 TEXTBOOKS	12,000	0	12,000	.00	.00	12,000.00	.0%
01711011	56112 SP CLSRM	2,500	0	2,500	.00	.00	2,500.00	.0%
01711011	56411 TEXTBOOKS	32,639	0	32,639	.00	.00	32,639.00	.0%
01711011	57301 EQUIP INST	9,598	0	9,598	.00	.00	9,598.00	.0%
01711013	56112 SP CLSRM	21,720	0	21,720	.00	.00	21,720.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

THS	Trumbull High School	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01711013	57301 EQUIP INST	4,300	0	4,300	.00	.00	4,300.00	.0%
01711014	56112 SP CLSRM	30,265	0	30,265	.00	.00	30,265.00	.0%
01711014	57301 EQUIP INST	2,500	0	2,500	.00	.00	2,500.00	.0%
01711015	56112 SP CLSRM	2,000	0	2,000	.00	.00	2,000.00	.0%
01711015	56411 TEXTBOOKS	4,155	0	4,155	.00	.00	4,155.00	.0%
01711016	51110 THS Salary	323,564	0	323,564	.00	.00	323,564.00	.0%
01711016	53300 OTHER PROF	47,575	0	47,575	.00	.00	47,575.00	.0%
01711016	54201 UNIFORM CL	1,500	0	1,500	.00	.00	1,500.00	.0%
01711016	55809 FIELD TRIP	22,000	0	22,000	.00	.00	22,000.00	.0%
01711016	56112 SP CLSRM	5,400	0	5,400	.00	.00	5,400.00	.0%
01711016	57301 EQUIP INST	3,000	0	3,000	.00	.00	3,000.00	.0%
01711019	51110 THS Salary	940,010	0	940,010	.00	.00	940,010.17	.0%
01711019	56112 SP CLSRM	4,000	0	4,000	.00	.00	4,000.00	.0%
01711019	57301 EQUIP INST	7,500	0	7,500	.00	.00	7,500.00	.0%
01711022	51110 THS Salary	301,927	0	301,927	.00	.00	301,926.70	.0%
01711027	56112 SP CLSRM	13,010	0	13,010	.00	.00	13,010.00	.0%
01711027	56411 TEXTBOOKS	12,877	0	12,877	.00	.00	12,877.00	.0%
01711027	57301 EQUIP INST	9,215	0	9,215	.00	.00	9,215.00	.0%
01711028	56112 SP CLSRM	980	0	980	.00	.00	980.00	.0%
01711028	56411 TEXTBOOKS	7,618	0	7,618	.00	.00	7,618.00	.0%
01712120	51110 THS Salary	1,245,365	0	1,245,365	.00	.00	1,245,365.00	.0%
01712120	51130 SEC-CALYR	205,909	0	205,909	.00	.00	205,908.92	.0%
01712120	53220 INSERV.S/C	950	0	950	.00	.00	950.00	.0%
01712120	56112 SP CLSRM	450	0	450	.00	.00	450.00	.0%
01712120	56903 TEST-SYS	650	0	650	.00	.00	650.00	.0%
01712220	51110 THS Salary	109,201	0	109,201	.00	.00	109,201.00	.0%
01712220	56420 LIBR BKS	9,735	0	9,735	.00	.00	9,735.00	.0%
01712220	56425 SUBSCRIPTN	2,090	0	2,090	.00	.00	2,090.00	.0%
01712220	56901 MEDIA MAT.	2,000	0	2,000	.00	.00	2,000.00	.0%
01712220	57302 EQU-NONINS	750	0	750	.00	.00	750.00	.0%
01712220	58900 DUES	230	0	230	.00	.00	230.00	.0%
01712221	56900 PARTS	750	0	750	.00	.00	750.00	.0%
01712221	57301 EQUIP INST	1,500	0	1,500	.00	.00	1,500.00	.0%
01712400	51110 THS Deten	3,500	0	3,500	.00	.00	3,500.00	.0%
01712400	51113 THS Admin	956,275	0	956,275	.00	.00	956,275.00	.0%
01712400	51120 THS Paras	61,587	0	61,587	.00	.00	61,586.80	.0%
01712400	51130 SEC-CALYR	127,789	0	127,789	.00	.00	127,789.22	.0%
01712400	51131 SEC-SCHLYR	165,591	0	165,591	.00	.00	165,590.54	.0%
01712400	51135 CLER. CO	350	0	350	.00	.00	350.00	.0%
01712400	53301 POLICE	120,000	0	120,000	.00	.00	120,000.00	.0%
01712400	55800 PROF DEVEL	3,250	0	3,250	.00	.00	3,250.00	.0%
01712400	55901 OthPrchSrv	2,000	0	2,000	.00	.00	2,000.00	.0%
01712400	55906 PRT-P ACC	7,000	0	7,000	.00	.00	7,000.00	.0%
01712400	56110 Off Supp	4,500	0	4,500	.00	.00	4,500.00	.0%

TRUMBULL BOE, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

THS	Trumbull High School	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
01712400	56116 SP PROJ	8,000	0	8,000	.00	.00	8,000.00	.0%
01712400	56270 M/S SECUR.	3,000	0	3,000	.00	.00	3,000.00	.0%
01712400	56425 SUBSCRIPTN	1,500	0	1,500	.00	.00	1,500.00	.0%
01712400	56907 GRAD. EXP	25,000	0	25,000	.00	.00	25,000.00	.0%
01712400	57308 Furniture	7,000	0	7,000	.00	.00	7,000.00	.0%
01712400	58900 DUES	10,700	0	10,700	.00	.00	10,700.00	.0%
01713202	51116 THS Advis	154,428	0	154,428	.00	.00	154,428.00	.0%
01713202	55807 FieldTrips	45,000	0	45,000	.00	.00	45,000.00	.0%
01713202	55906 PRINTING	500	0	500	.00	.00	500.00	.0%
01713203	56906 AWARDS	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL Trumbull High School		18,859,736	0	18,859,736	.00	.00	18,859,736.47	.0%
TOTAL EXPENSES		18,859,736	0	18,859,736	.00	.00	18,859,736.47	
Trans Transportation Dept								
01882700	51125 Tran Supv	79,295	0	79,295	.00	.00	79,295.37	.0%
01882700	51130 SEC-CALYR	118,614	0	118,614	.00	.00	118,614.00	.0%
01882700	53303 Software	40,094	0	40,094	.00	.00	40,094.00	.0%
01882700	54900 PROP SERV	500	0	500	.00	.00	500.00	.0%
01882700	55101 REG RTS	4,677,683	0	4,677,683	.00	.00	4,677,683.00	.0%
01882700	55102 Ace	3,600	0	3,600	.00	.00	3,600.00	.0%
01882700	55105 Summer	329,503	0	329,503	.00	.00	329,502.60	.0%
01882700	55109 Fuel	354,359	0	354,359	.00	.00	354,359.25	.0%
01882700	55809 FIELD TRIP	9,875	0	9,875	.00	.00	9,875.25	.0%
01882700	56110 Off Supp	3,950	0	3,950	.00	.00	3,950.10	.0%
01882700	58900 DUES	412	0	412	.00	.00	411.60	.0%
01882701	55101 Sped IN	1,990,637	0	1,990,637	.00	.00	1,990,637.24	.0%
01882701	55105 Sped Out	1,176,069	0	1,176,069	.00	.00	1,176,069.30	.0%
01882701	55108 Monitors	483,005	0	483,005	.00	.00	483,005.25	.0%
TOTAL Transportation Dept		9,267,597	0	9,267,597	.00	.00	9,267,596.96	.0%
TOTAL EXPENSES		9,267,597	0	9,267,597	.00	.00	9,267,596.96	
GRAND TOTAL		134,844,746	0	134,844,746	.00	.00	134,844,746.18	.0%

** END OF REPORT - Generated by Alison Pierce **