

RSD17
One Time Purchases
Budget Year 2021-22

Location/	Account	Item Description	Qty	price	Total Request	Originator	Superintendent	BOE
HKHS	01-02540-430-205-033-5	than 2 people) Roof repaired 20/21 multi-sport field	1	\$10,000.00	\$10,000.00	New		
HKHS	01-02540-613-205-033-5	not high enough)	1	\$1,898.00	\$1,898.00	19-20		20-21
Maint	01-02540-627-303-000-5	Snowblowers - State Bid pricing	2	\$1,274.95	\$2,549.90	New		
HKHS	01-01114-641-205-000-5	AP Psychology Textbooks - Current ones are 14 years old		\$8,346.25	\$8,346.25	20/21	20/21	
HKIS	01-01108-730-201-000-5	the current set of robots that are a couple of years old (80 hours	1	\$2,000.00	\$2,000.00	(\$3000.00)	21-	20-21 cut
HKMS	01-01108-730-203-000-5	printer is outdated and runs inconsistently. Replacement parts	1	\$1,876.40	\$1,876.40	21-22		
HKMS	01-01108-730-203-000-5	curriculum (2 sections that run concurrently) and for future	2	\$690.00	\$1,380.00	21-22		
HKMS	01-01113-730-203-000-5	broken one used by 6/7 science class. Necessary for labs in 3	1	\$851.00	\$851.00	(1,100.00)	20-21 cut	
HKMS	01-02223-730-203-000-5	updated (with the following) and we need to provide sufficient				20-21		
		Camcorders/bags for media production class	4	\$304.50	\$1,218.00	(1,360.00)	20-21 cut	
		Genaray LED2100 36 LED Compact on-camera light	4	\$38.95	\$155.80	20-21 21-22	20-21 cut	
		Magnus VT-300 Video Tripod with fluid head	4	\$69.95	\$279.80	21-22	20-21 cut	
KES		KES PreK Playground	1	\$15,827.40	\$15,827.40	New		
District	01-02225-730-606-400-5	Installs - 5 cameras, version upgrade, additional hard drive	1	\$16,766.94	\$16,766.94	New		
HKHS	01-02223-730-205-000-5	LiveStreaming Capabilities)	1	\$4,955.68	\$4,955.68	New		
HKHS	01-02223-730-205-000-5	TV Studio iMac Computers	2	\$2,200.00	\$4,400.00		17-18, 18-19	20-21
HKHS	01-02540-730-205-000-5	building scoreboard	1	\$34,269.00	\$34,269.00			
HKHS	01-02540-730-205-000-6	and install	1	\$3,990.00	\$3,990.00	New		
HKHS	01-01101-730-205-000-5	Clay Slab Roller - currently broken and not fixable	1	\$800.00	\$800.00	19-20		20-21
HKHS	01-01108-730-205-000-5	CNC Wood Router	1	\$5,200.00	\$5,200.00			20-21
HKHS	01-02222-730-205-000-5	Library Tables	6	\$179.60	\$1,077.60		17-18	20-21
HKHS	01-02222-730-205-000-5	Library Chairs	30	\$58.99	\$1,769.70		17-18	20-21
HKHS	01-02222-730-205-000-5	Library Cafe high top Tables	6	\$464.99	\$2,789.94		20-21	
HKHS	01-02901-730-205-000-5	will be redeployed	1	\$4,580.00	\$4,580.00			20-21
HKHS	01-02901-730-205-000-5	and can not have a Cheer program without them	2	\$910.00	\$1,820.00		19-20, 18-19	20-21
HKHS	01-02901-730-205-000-5	Wrestling Mat - currently torn and a health and safety issue	1	\$12,800.00	\$12,800.00			20-21
HKHS	01-02901-730-205-000-5	Field Hockey Goalie Equipment		\$1,000.00	\$1,000.00	21/22		
Total Requests					\$142,601.41			

RSD17
3 Year Actuals, Adopted Budget and Current Proposed Budget
Superintendent's Proposed 2021-2022

Object Code	Object Description	2017-18 Actuals	2018-19 Actuals	2019-2020 Actuals	2020-2021 Adopted Budget	2021-2022 Proposed Budget
111	Certified Salaries	\$16,644,406.12	\$17,117,347.44	\$16,701,975.91	\$17,101,382.00	\$17,161,402.24
112	Support Salaries	\$4,369,656.46	\$4,598,342.95	\$4,630,504.41	\$4,617,204.46	\$4,711,456.04
113	Overtime	\$37,604.80	\$78,951.46	\$61,564.14	\$46,620.00	\$46,620.00
121	Substitute	\$288,837.46	\$303,413.23	\$179,261.27	\$358,402.93	\$340,402.93
127	Courier Salary	\$5,506.83	\$8,659.98	\$8,075.52	\$8,034.00	\$8,523.84
130	Snow Removal	\$18,259.42	\$17,635.38	\$6,091.01	\$23,000.00	\$23,000.00
205	Worker's Compensation	\$224,414.00	\$222,878.00	\$211,555.00	\$260,654.90	\$260,654.90
220	Health Insurance	\$6,371,547.01	\$5,855,620.41	\$6,466,414.93	\$5,985,400.29	\$5,993,541.80
240	Life Insurance	\$24,816.11	\$24,294.61	\$25,500.00	\$25,861.44	\$27,719.00
250	Social Security	\$313,649.52	\$339,869.21	\$335,536.67	\$359,481.55	\$357,888.69
251	Tuition Reimbursement, Teachers	\$19,999.88	\$19,999.81	\$16,941.71	\$20,000.00	\$20,000.00
255	Disability Insurance	\$2,934.00	\$2,700.00	\$3,200.00	\$2,395.80	\$2,880.00
260	Pension Plan	\$172,579.00	\$211,653.35	\$249,933.26	\$260,120.72	\$260,120.72
262	TSA, Employer Share	\$31,245.45	\$27,162.50	\$25,757.10	\$36,000.00	\$36,000.00
265	Medicare	\$289,404.17	\$299,040.10	\$289,049.92	\$320,894.89	\$320,894.89
267	Flexible Benefits	\$1,454.63	\$1,576.55	\$6,030.19	\$2,455.00	\$2,455.00
269	Accrued Sick Leave & Severance	\$355,003.06	\$0.00	\$55,419.90	\$0.00	\$0.00
275	Unemployment	\$21,814.65	\$9,500.00	\$14,648.27	\$22,500.00	\$22,500.00
320	Professional Services	\$4,976.00	\$4,796.00	\$4,664.70	\$5,780.00	\$5,760.00
321	Homebound Instruction	\$14,556.51	\$12,279.31	\$11,431.86	\$6,000.00	\$4,500.00
322	Professional Development	\$34,323.06	\$76,379.72	\$18,521.69	\$69,251.00	\$63,753.00
330	Professional Services	\$571,964.54	\$451,690.47	\$565,545.53	\$574,660.00	\$609,329.88
331	Officials	\$51,967.91	\$56,506.91	\$32,634.69	\$51,521.84	\$48,688.74
332	Appraisal Testing	\$6,862.50	\$446.00	\$724.50	\$0.00	\$0.00
430	Purchased Services	\$483,085.60	\$557,908.78	\$606,908.17	\$536,987.72	\$538,924.39
435	Technology Repair & Maintenance	\$89,151.50	\$94,319.05	\$83,179.03	\$79,141.80	\$72,303.00
439	Field Maintenance	\$84,743.29	\$63,502.76	\$80,590.15	\$96,460.00	\$96,560.00
440	Rentals	\$311,352.43	\$301,718.98	\$270,012.23	\$271,441.84	\$286,905.23
490	Waste Removal	\$36,699.49	\$38,626.30	\$47,793.49	\$46,124.00	\$57,498.38
510	Student Transportation Service	\$3,073,049.56	\$3,017,000.95	\$2,748,624.12	\$3,236,317.90	\$3,547,058.03
520	Insurance - Liability & Property	\$418,260.89	\$419,552.48	\$424,101.32	\$474,341.82	\$475,585.00
530	Telephone	\$53,648.88	\$48,626.31	\$47,005.72	\$44,570.00	\$43,570.00
540	Postage	\$15,471.59	\$296.00	\$293.08	\$7,477.10	\$7,227.10
550	Printing & binding	\$12,279.63	\$11,424.85	\$15,094.61	\$15,471.18	\$14,991.37
560	Tuition	\$645,493.76	\$443,981.46	\$692,200.42	\$709,998.68	\$876,546.17
561	Non Public Tutition	\$1,021,978.25	\$1,321,268.11	\$1,901,001.43	\$1,607,801.75	\$1,951,107.76
580	Travel	\$19,157.60	\$24,979.57	\$8,555.06	\$18,715.03	\$18,139.26
611	Instructional Supplies	\$235,517.84	\$215,028.16	\$184,637.80	\$239,350.90	\$235,024.76
613	Custodial Supplies	\$233,311.39	\$210,557.09	\$202,540.80	\$211,745.00	\$213,643.00
621	Propane Gas	\$4,709.35	\$15,256.17	\$7,678.35	\$15,000.01	\$10,000.00
622	Electricity	\$860,366.79	\$930,947.17	\$643,653.00	\$731,150.00	\$803,365.00
625	Fuel	\$529,709.74	\$617,682.68	\$389,820.32	\$440,999.99	\$441,625.00
626	Diesel	\$193,139.72	\$212,371.19	\$132,522.69	\$237,199.54	\$237,298.91
627	Vehicle Parts	\$9,423.70	\$11,944.17	\$9,263.71	\$10,000.00	\$12,549.90
641	Textbooks	\$99,041.07	\$38,490.14	\$79,887.46	\$53,459.09	\$90,866.89
642	Library Books	\$31,697.43	\$19,151.80	\$16,295.70	\$9,000.00	\$9,000.00
643	Periodicals	\$1,602.74	\$9,529.62	\$8,978.17	\$8,217.52	\$8,786.20
650	Tecnology Supplies	\$1,545.00	\$1,702.65	\$9,145.52	\$11,000.00	\$11,000.00
690	Other Supplies	\$122,403.03	\$118,147.77	\$112,250.50	\$134,494.31	\$128,946.44
695	Software	\$116,421.57	\$157,658.45	\$301,330.64	\$167,736.63	\$246,775.95
720	Building Improvement	\$73,061.73	\$32,729.18	\$40,686.20	\$0.00	\$0.00
721	Capital Needs	\$420,264.29	\$420,264.28	\$423,489.13	\$273,489.14	\$268,876.38
730	New Equipment	\$77,542.33	\$321,248.23	\$301,841.15	\$14,083.11	\$158,774.86
810	Dues & Fees	\$53,301.72	\$55,459.60	\$52,426.71	\$57,306.00	\$61,972.99
831	Debt- Principal	\$1,680,000.00	\$1,665,000.00	\$1,640,000.00	\$1,675,000.00	\$1,495,000.00
832	Debt - Interest	\$286,462.50	\$230,962.50	\$323,788.92	\$295,937.50	\$371,687.50
Total Gross Budget		\$41,171,677.50	\$41,368,079.84	\$41,726,577.78	\$41,887,638.40	\$43,149,701.14
			\$196,402.34	\$358,497.94	\$161,060.62	\$1,262,062.74
			0.48%	0.87%	0.39%	3.01%