

**May 25, 2021**

**KILLINGLY BOARD OF EDUCATION  
2021-22  
APPROVED BUDGET**

**Board of Education Members**

Doug Farrow, Chairperson  
Janice Joly, Vice Chairperson  
Greg Biggs  
Norm Ferron  
Hoween Flexer  
Jason Muscara  
Kyle Napierata  
Lydia Rivera-Abrams  
Chris Viens

**Superintendent of Schools**

Robert Angeli

**Assistant Superintendent of Schools**

Paul Brenton

**Manager of Business Affairs**

Christine Clark





March 15, 2021

Ms. Mary Calorio, Killingly Town Manager  
Town of Killingly  
172 Main Street  
Killingly, CT 06239

Pursuant to the Killingly Town Charter, I hereby submit to you the Board of Education's Proposed Budget for FY 2022. This \$45,029,797.50 budget reflects a 2.0% increase, or \$882,523.50 more than the current 2020-2021 Board of Education budget. This action follows Board of Education approval at our March 10, 2021 meeting. Minutes are attached to show the motion and vote.

Meetings were scheduled and held per the FY 2022 budget timeline, which provided an opportunity for presentations by the administration, discussion, and deliberation of each budget cost center by members of the fiscal sub-committee acting as a Board Committee of the Whole. The budget book follows the format used in FY 2021.

The recommended budget has been developed with the aim of sustaining and maintaining levels of support for programs and services that impact student achievement. Considerations were given to bringing all children back post-pandemic for in-school instruction. Needs to address are academic achievement loss, social-emotional well-being, adding to our ability to continue to instruct students using educational technology, and restocking schools with instructional supplies.

Board and School Administration built this budget understanding the financial constraints facing the State of Connecticut and the Town of Killingly. While the Town of Killingly and the Killingly Public Schools have received federal grant funds such as support from the Federal Emergency Management Agency, Corona Relief Funds, and Elementary and Secondary School Emergency Relief (ESSER I and II) to address some needs specific to COVID-19, we were cautioned these funds could not be used to supplant local and state obligations to educate our students. Similarly, the funds to be provided by the recently authorized federal American Rescue Plan Act cannot be used to supplant state and local funding for education.

Parameters used in the budget preparation included, but were not limited to: Board of Education goals, student enrollment data, health insurance cost, contract settlements, decision package requests, and zero-based budgeting methodology.

The Board is deeply committed to continuing its investment in Early Childhood Education. The FY 2022 budget includes supports to maintain the current level of preschool programming at Goodyear and Killingly Central School. While enrollment was down due to COVID-19, we anticipate enrollment returning to pre-pandemic levels for the 2021-2022 school year.

The FY 2022 budget includes the following budget packages:

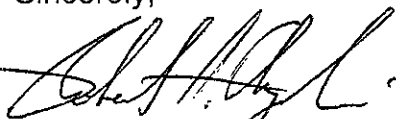
- Nursing support for a special education program (required per IEP);
- Part time Board Certified Behavioral Analyst;
- Assistant Girls Lacrosse Coach at Killingly High School; and
- Funding source change for staff benefits at Goodyear Early Childhood Center.

These changes to the FY 2022 budget result in a \$177,818 increase.

I would like to acknowledge the work of Interim Superintendent Dr. Summa, the Central Office administrative staff, principals, staff responsible for other cost centers, the faculty, and the fiscal sub-committee functioning as a Board of the whole. All contributed to developing a budget that continues the focus on the well-being of the students, families, and community we serve while maximizing the economy of resources.

We look forward to meeting with the Town Council to discuss the Killingly Board of Education's budget and responding to any inquiries on the procedures and/or information contained in the attachment.

Sincerely,



Robert J. Angeli  
Superintendent of Schools

**CHART OF ACCOUNT NUMBERS (DOES NOT INCLUDE ALL ACCOUNTS)**

**Source of Funds for Local Appropriation- FUND 100**

Sequence of Segments: Fund-Department-Facility-Function-Object

DEPARTMENT	
Districtwide	100
Elementary	102
KHS	110
KHS Athletics	111
KHS Band	112
Vo-Ag	115
KIS	120
KIS Athletics	121
KIS Band	122
KMS	125
KCS	130
FRC	135
PPS	140
Summer School	142
ASP/Intervention/Enrichment	144
Health Services	145
Information Technology	150
Library Services	152
Instructional Improvement	155
Central Administration	160
Operations/Maintenance	170
Transportation	180
Transportation Training	181
Food Services	185
Non-Public	199

FACILITY	
District wide	00
KHS	10
Westfield Ave	11
Ag-Ed	15
KIS	20
K-8	22
KMS	25
Elementary	27
KCS	30
Goodyear- FRC	35
Central Office	60
O & M	70
Transportation	80
St. James School	99

FUNCTION	
Undesignated	00000
Regular Instructional	10000
Art	10020
Business Ed	10030
Workplace Readiness	10040
Language Arts	10050
World Languages	10060
Computer Science	10070
Physical Education	10080
Family and Consumer Science	10090
Technical Ed	10100
Video Tech	10101
Mathematics	10110
Music	10120
Science	10130
Reading	10140
Social Studies	10150
Agriculture Education	10160
Alternative Learning	10200
Intervention/Enrichment	11000
Sp. Ed. Programs	12000
Pre-Kindergarten	12200
Elementary Resource	12300
Elementary TSP	12360
Intermediate Resource	12500
Intermediate Transitional Support	12560
Intermediate Noncategorical	12600
Intermediate S & ED	12660
High School Resource	12700
High School Noncategorical	12750
High School Noncategorical	12760
High School TSP	12770
Special Ed Counselor	12800
Other Special Programs	12900
Co-Curricular	13100
Intramurals/Athletics	13700
Support Services	21000
Attendance Services	21100
Social Work Services	21130
Guidance	21200
Health Services	21300
Psychological Services	21400
Behavioral Analyst	21410
Speech Pathology/Audiology	21500
Deaf/HOH	21550
Occupational Therapy-Related Svcs	21600
Physical Therapy-Related Services	21700
Support Services-Instructional	22000
Improvement of Instruction	22100
Sp Ed Improvement of Instruction	22101
Library Media Services	22200
Instruction-Related Technology	22300
General Administration	23000
Other Gen Administration	23900
School-Based Administration	24000
Support Services-Business	25000
Administrative Technology Svcs	25800
Operations/Maintenance	26000
Security	26600
Safety	26700
Transportation	27000
Transportation-Special Ed	27001
Food Services	31000

OBJECT	
Central Administration	5111
School Administration	5112
Teachers' Salaries	5113
Finance/HR/Computer	5114
Tutoring	5115
Stipends	5119
Non-Certified Salaries	5120
Secretarial/Clerical	5121
Para-Professionals	5122
Medical/Health	5123
Operations and Maintenance	5124
Transportation	5125
Substitutes	5126
Student Services	5127
Temporary	5128
Overtime	5130
Computer Maintenance	5131
Health/Dental Insurance	5210
H S A Contributions	5212
Life Insurance	5213
Disability Insurance	5217
HRA Funding	5218
FICA	5220
Medicare	5225
Pension	5231
Annuity Contributions	5232
Unemployment Compensation	5250
Workers' Compensation	5260
Tutors	5321
Instructional Improvement	5322
Pupil Services	5323
Field Trips	5324
Parent Activities	5325
Testing	5326
Professional/Technical Services	5330
Utilities	5410
Contracted Maintenance Services	5420
Repairs & Maintenance Services	5430
Technology-Related Repairs/Maint	5432
Rentals	5440
Pupil Transportation	5510
Insurance	5520
Other Insurance & Judgments	5529
Communications	5530
Postage	5531
Telephone	5532
Advertising	5540
Printing & Binding	5550
Tuition	5560
Local Placement Tuition	5561
Agency Placement Tuition	5562
Travel	5580
Other Purchased Services	5590
Instructional Supplies- Warehouse	5611
Instructional Supplies	5612
Custodial & Maintenance Supplies	5613
Heat Energy	5620
Motor Fuels & Oils	5626
Transportation Supplies	5627
Textbooks	5641
Library Books/Periodicals	5642
Other Supplies	5690
Office Supplies	5691
Health Supplies	5692
Computer Software & Supplies	5695
Non-Instructional Equipment	5730
Instructional Equipment	5731
Vehicles	5732
Computer Hardware	5734
Dues & Fees	5810
Other Objects	5890

## OPERATING BUDGET - FULL TIME EQUIVALENT COUNT

### CENTRAL ADMINISTRATION

	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Superintendent	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1
Instructional Improvement	2	2	2	2	2
Manager of Business Affairs	1	1	1	1	1
Human Resources	1	1	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>SUPPORT STAFF</b>					
Secretarial/Payroll/AP/HR	5.5	5.5	5.5	5.5	5.5
<b>TOTAL</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

### KILLINGLY HIGH SCHOOL

	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>SUPPORT STAFF</b>					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	7.5	7.5	7	7	7
Campus Monitors/Security	2	2	3	3	3
School to Career	1	1	1	1	1
Alternative Suspension	1.3	1.3	1.6	1.6	1.6
<b>TOTAL</b>	<b>13.3</b>	<b>13.3</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>

### CERTIFIED TEACHERS

Art	3	3	3	3	3
Business Education	5	5	5	5	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9.5	9.5	9.5	9	9
World Languages	4.45	4.5	4.5	4.5	4.5
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	1	1	1	0.45	0.45
Technology Education	3	3	3	3	4
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Science	7.5	7.5	7.5	7.5	7.25
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	2	2	2
Guidance	5	5.45	5	5	6
Vocational Agriculture	4.5	4.5	4.5	4.5	4.75
Librarian	1	1	1	1	1
<b>TOTAL</b>	<b>67.95</b>	<b>68.45</b>	<b>68</b>	<b>66.95</b>	<b>67.95</b>

<b>KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8</b>					
	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>SUPPORT STAFF</b>					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	5	5	5	5	5
Para-Professional	1	1	1	1	1
<b>TOTAL</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

<b>CERTIFIED TEACHERS</b>					
Regular Programs	16	16	16	16	16
Art	2	2	2	2	2
Language Arts	4	4	4	4	4
World Language	0	1	1	1	1
Mathematics	4	4	4	4	4
Music	3	3	3	3	3
Physical Education	4	4	4	4	4
Remedial Reading	3	3	3	3	2
Science	4	4	4	4	4
Social Studies	4	4	4	4	4
Technology Education	3	3	3	3	3
Library	1	1	1	1	1
<b>TOTAL</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>48</b>

<b>KILLINGLY MEMORIAL SCHOOL GRADES 2-4*</b>					
	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Principal	1	1	1	1	1
Asst. Principal	1	1	0.6	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>1.6</b>	<b>2</b>	<b>2</b>

<b>SUPPORT STAFF</b>					
Nurse	1	1	1	1	1
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Professional	4	1	1	1	1
<b>TOTAL</b>	<b>7.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

<b>CERTIFIED TEACHERS</b>					
Grades K-4	21.6	22.25	23	25	25
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	0	1	1	1	1
Remedial Mathematics	0	0	1	1	1
Remedial Reading	2	1	1	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>27.1</b>	<b>27.75</b>	<b>29.5</b>	<b>31.5</b>	<b>31.5</b>

\* KMS grade configuration as of the 2015-16 school year.

\*\* The projected figures from the 2015-16 school year do not reflect changes due to reconfiguration.

**KILLINGLY CENTRAL SCHOOL GRADES PRE K - 1\***

	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Principal	1	1	1	1	1
Asst. Principal	0.4	0	0	1	1
<b>TOTAL</b>	<b>1.4</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>

<b>SUPPORT STAFF</b>					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Professional	7	7	2	2	2
Para-Professional - PIXI	0	0	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>CERTIFIED TEACHERS</b>					
Lead Teacher	0	1	1	0	0
Grades K-4	17.25	17.25	17.5	17.5	17.5
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Remedial Mathematics	1	1	0.5	0.5	1
Remedial Reading	1	1	1	1	2
Librarian	0.5	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>22.75</b>	<b>23.75</b>	<b>23.5</b>	<b>22.5</b>	<b>24</b>

**GOODYEAR EARLY CHILDHOOD CENTER PRE K - K**

	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Director	0.67	0.67	0.7	0.7	0.77
<b>TOTAL</b>	<b>0.67</b>	<b>0.67</b>	<b>0.7</b>	<b>0.7</b>	<b>0.77</b>

<b>SUPPORT STAFF</b>					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Non-Certified ED Liaison	0	0	0.5	0.5	0.5
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

<b>CERTIFIED TEACHERS</b>					
Certified Teachers	5	5	6	6	6
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

\*KCS grade configuration as of the 2015-16 school year.

\*\*The projected figures from the 2015-16 school year do not reflect changes due to grade reconfiguration.

**PUPIL PERSONNEL SERVICES DISTRICT WIDE**

	2017-18	2018-19	2019-20	2020-21	Proposed 2021-22
<b>ADMINISTRATION</b>					
Director	1	1	1	1	1
Asst. Director	1	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>SUPPORT STAFF</b>					
Nurse Supervisor	1	1	1	1	1
Nurse	1	2	1	1	1
Secretarial/Clerical	3	3	3	3	3
Para-Professional	66	66	72	78	78
BCBA Assistants	0	0	2	2	2
Speech Language Assistant	1.5	1.5	1.5	1.5	1.5
Physical Therapist Assistant	1	1	1	1	1
Youth Officer / OT**	2	2	2	1	1
<b>TOTAL</b>	<b>75.5</b>	<b>76.5</b>	<b>83.5</b>	<b>88.5</b>	<b>88.5</b>

<b>CERTIFIED TEACHERS</b>					
Preschool	1	1	1	1	1
Elementary	9	9	9	9	10
Intermediate	8	8	9	9	8
High School	8	8	8	8	8
Counselors	4	4	4	4	4
Social Worker	7	7	7	7	7
Psychologists	1	1	1	1	1
Speech Therapist	4.95	4.95	5	5	4.7
Hearing Impaired	1	1	2	2	2
<b>TOTAL</b>	<b>43.95</b>	<b>43.95</b>	<b>46</b>	<b>46</b>	<b>45.7</b>



<b>COMPUTER MAINTENANCE</b>					
<b>POSITION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Proposed 2021-22</b>
Director	1	1	1	1	1
Technicians	6	6	6	6	6
Secretarial/Clerical	1	1	0.5	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>7.5</b>	<b>8</b>	<b>8</b>

<b>TRANSPORTATION</b>					
<b>POSITION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Proposed 2021-22</b>
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	31
Van Drivers	0	0	3	3	3
Para-Professionals/Bus Aide/Crossing Guard**	6	6	5.5	5.5	5.5
Secretary/Dispatch	1	1	1	1.5	1.5
<b>TOTAL</b>	<b>41</b>	<b>41</b>	<b>43.5</b>	<b>44</b>	<b>44</b>

<b>OPERATIONS AND MAINTENANCE</b>					
<b>POSITION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Proposed 2021-22</b>
O&M Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Lead Custodian	25.5	25.5	25.5	25.5	25.5
Secretary/Curier	1	1	1.5	1.5	1.5
<b>TOTAL</b>	<b>35.5</b>	<b>35.5</b>	<b>36</b>	<b>36</b>	<b>36</b>

\*\* Retroactive corrections

<b>ESTIMATED BOE REVENUES 2020-21 AND 2021-22*</b>						
<b>TOWN BUDGET BOOK</b>	<b>TOWN BUDGET CODE</b>	<b>TOWN 2020-2021 BUDGET</b>	<b>BOE 2020-2021 PROJECTION JUNE 30, 2021</b>	<b>2020-2021 BUDGET TO PROJECTION</b>	<b>FY 2021-2022 BUDGET ESTIMATE</b>	<b>BUDGET CHANGE 2020-21 vs. 2021-22</b>
<b>OTHER REVENUES</b>						
School Capital Contribution	40410	250,668	264,594	13,926	234,828	(15,840)
<b>TOTAL</b>		<b>250,668</b>	<b>264,594</b>	<b>13,926</b>	<b>234,828</b>	<b>(15,840)</b>
<b>SCHOOL REVENUES</b>						
Education Cost Sharing (ECS)	40216	15,245,633	15,206,854	(38,779)	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	669,443	655,860	(13,583)	645,860	(23,583)
Tuition:						
Regular	40411	1,516,536	1,600,788	84,252	1,439,163	(77,373)
Special Ed-Voluntary (Other Districts)	40412	250,000	350,000	100,000	250,000	-
Vocational-Agriculture	40413	757,353	784,645	27,292	743,707	(13,646)
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	22,871	24,033	1,162	24,033	1,162
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
<b>TOTAL SCHOOL REVENUES ONLY</b>		<b>18,461,836</b>	<b>18,622,180</b>	<b>160,344</b>	<b>18,348,396</b>	<b>(113,440)</b>
<b>TOTAL ALL REVENUES</b>		<b>18,712,504</b>	<b>18,886,774</b>	<b>174,270</b>	<b>18,583,224</b>	<b>(129,280)</b>

\* Reflects estimates as of March 3, 2021

**Killingly Public Schools - State and Federal Grants**

<b>Title</b>	<b>Funding Source</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22*</b>
Adult Education Cooperative State Grant	CSDE	\$ 108,521	\$ 100,631	\$ 100,631
Agricultural Science Technology Education Cost Grant	CSDE	\$ 24,096	\$ -	\$ -
Alliance Grant	CSDE	\$ 328,769	\$ 328,769	\$ 328,769
Alliance General Improvements to Bldgs.	DAS	\$ -	\$ 477,600	\$ -
Carl D. Perkins Grant	Federal	\$ 33,675	\$ 32,944	\$ 32,000
Coronavirus Relief Funds (CRF)	Federal	\$ -	\$ 906,096	\$ -
Education of Homeless Youth	Federal	\$ 20,000	\$ 22,000	\$ 22,000
Elementary & Secondary School Education Relief (ESSER I)	Federal	\$ -	\$ 382,737	\$ -
Elementary & Secondary School Education Relief (ESSER II)	Federal	\$ -	\$ 848,442	\$ 848,442
Family Resource Center	CSDE	\$ 101,530	\$ 101,530	\$ 100,000
Federal Preschool Development	CSDE	\$ 132,380	\$ -	\$ -
IDEA Preschool	IDEA 619 (2 yr.)	\$ 31,408	\$ 31,552	\$ 31,552
IDEA Special Education	IDEA 611 (2 yr.)	\$ 625,757	\$ 649,565	\$ 649,565
Minority Teacher Recruitment	CT RESC Alliance	\$ 5,000	TBD	TBD
National School Lunch Program Equipment Assistance	Federal	\$ -	\$ 12,449	\$ -
Primary Mental Health	CSDE	\$ 19,199	\$ 19,199	\$ 19,199
School Readiness Program	CSDE	\$ 368,550	\$ 368,550	\$ 368,550
School Readiness Quality Enhancement	CSDE	\$ 3,881	\$ 3,881	\$ 3,881
Smart Start (Operations)	CSDE	\$ 75,000	\$ 76,700	\$ 75,000
Title I	ESEA (2 yr.)	\$ 461,834	\$ 434,832	\$ 434,832
Title IIA Improving Instruction	ESEA (2 yr.)	\$ 74,327	\$ 68,930	\$ 68,930
Title III English Acquisition	ESEA (2 yr.)	\$ 5,417	\$ 7,729	\$ 7,729
Title IV	ESEA (2 yr.)	\$ 29,577	\$ 33,284	\$ 33,284
<b>*Projected Grant Revenue</b>	<b>Total</b>	<b>\$ 2,448,921</b>	<b>\$ 3,907,420</b>	<b>\$ 3,124,364</b>

**Adult Education Cooperative State Grant** - This grant provides for an investment by the state and by the town in Adult education initiatives for Killingly residents. For Killingly residents, the services and programs are furnished by EASTCONN, a regional education service center based in Killingly.

**Agricultural Science and Technology Education (ASTE) Cost Grant**- Regional agricultural science and technology education centers provide educational programs in the field of agriculture and related occupations, serving students within a region. Annual increases in grant funds are sent to the local LEA and earmarked for ASTE expenditures.

**Alliance Grant** - The Alliance District grant is an increase in Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps. Allocation of grant funds are approved through an application process with the SDE.

**General Improvements to Alliance Districts' School Buildings** - Provides funding to Alliance District schools to improve the condition of schools in greatest need of improvements that are not generally eligible for funding or previously authorized under a school building project pursuant to Chapter 173 of the Connecticut General Statutes.

**Carl D. Perkins Grant** - Provides financial support to the Career and Technical Education Programs at Killingly High School. The CTE Career Pathways at KHS are financially supported through the purchase of instructional supplies, equipment, pupil transportation, travel to professional development activities, and textbooks.

**Coronavirus Relief Funds (CRF)** - As part of the CARES Act for costs incurred from March 1, 2020 through December 30, 2020 to cover previously unbudgeted costs of necessary expenditures incurred due to the COVID-19 public health emergency

**Education of Homeless Children and Youth** - Federal funding provided under the McKinney-Vento Homeless Assistance Act which requires all districts to ensure access to public education and school success for children and youth experiencing homelessness.

**Elementary & Secondary School Education Relief (ESSER I and II)** - Under the Federal CARES Act, funds allocated to school districts for the delivery of education with priorities of ensuring all students have access to appropriate technology and connectivity, addressing needs of all learners including students with disabilities, addressing learning gaps and safely reopening schools and providing social and emotional supports for educators and students as they transition back to school. ESSER II awarded in FY 2021 is estimated at 50% of the total in FY 21 and FY 22.

**Family Resource Center Grant** - Program components include a preschool early childcare and education program for regular and special education students; Parents-as-Teachers home and playgroup based parent support and child development program; Resource and support for home childcare providers, positive youth development activities and community resource and referral.

**IDEA Special Education & IDEA Preschool** - These are two entitlement grant programs under the Individuals with Disabilities Act (IDEA), that provides Assistance for Education of all Children with Disabilities and Pre-School Grants for Children with Disabilities. The grant application under Section 611 (Special Education) and 619 (Preschool) must address the intent of the IDEA.

**Minority Teacher Recruitment (MTR)**- Awarded through the Connecticut Alliance of Regional Educational Service Centers (the RESC Alliance) to incentivize local district efforts to attract and retain a diverse professional presence in the district. These efforts could include, but are not limited to, practices related to pathways to teaching, teacher recruitment, and minority teacher retention.

**National School Lunch Program (NSLP) Equipment Assistance Grant** - This is a NSLP competitive grant that funds the purchase of cafeteria equipment.

**PIXI**- Awarded through Primary Mental Health Program to address school adjustment problems that may be evidenced through behaviors such as shyness, aggression, phobias, peer relationships, and inattentiveness.

**Preschool Development Grant** -The Preschool Development Grant supports and enhances our preschool program infrastructure to deliver high-quality preschool services to children from low- and moderate-income families.

**School Readiness** - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten.

**School Readiness Quality Enhancement** - The grant provides funding for professional development for preschool staff in the Killingly community within and outside of Killingly Public Schools.

**SMART Start** - The purpose of the grant is to expand the number of preschool opportunities for low-income families. This grant funds the salary and benefits of a preschool classroom teacher.

**Title I** - Provides federal assistance to "schools with high numbers or high percentages of children from low-income families." Academic support and learning opportunities are offered to enable children to master the curriculum and to meet state standards in core subjects.

**Title IIA- Improving Instruction**- Designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.

**Title III** - English Language Acquisition and Language Enhancement for our non-English native speaking students.

**Title IV** - Student Support and Academic Enrichment Grant - This grant is being used to train teachers in strategies to provide support for students with adverse childhood experiences.

## STUDENT ENROLLMENT BY SCHOOL

	Oct. 1, 2016	Oct. 1, 2017	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020
Goodyear Early Childhood Center	133	129	119	116	70
Killingly Central School	371	378	392	391	346
Killingly Memorial School	495	509	492	526	514
Killingly Intermediate School	684	674	647	649	639
Killingly High School	840	800	807	779	748
Out of District	90	91	90	71	71
<b>Totals:</b>	<b>2,613</b>	<b>2,581</b>	<b>2,547</b>	<b>2,532</b>	<b>2,388</b>

GECC: PRE K  
 KCS: PRE K- 1  
 KMS: 2-4  
 KIS: 5-8  
 KHS: 9-12  
 OD: PRE K-12

# Killingly Public Schools

## Approved Budget 5-25-21

Report # 103076

Statement Code: SO

Account Number / Description	19-20 Actual	20-21 Adopted	21-22 BOE	20-21 to 21-22	% of Change
	Expenditures	Budget	Approved Budget	Difference	
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
5111 Central Administration	\$334,554.00	\$337,673.04	\$349,243.17	\$11,570.13	3.43 %
5112 School Administration	\$1,754,069.98	\$1,874,691.70	\$1,906,644.40	\$31,952.70	1.70 %
5113 Teachers' Salaries	\$14,979,829.93	\$15,222,439.42	\$15,664,049.73	\$441,610.31	2.90 %
5114 Finance/HR/Computer	\$374,242.89	\$381,725.39	\$392,402.90	\$10,677.51	2.80 %
5115 Tutoring	\$62,321.18	\$85,000.00	\$120,120.00	\$35,120.00	41.32 %
5119 Co-Curricular Stipends	\$297,193.24	\$351,018.64	\$366,780.09	\$15,761.45	4.49 %
5120 Non-Certified Salaries	\$151,655.69	\$348,638.12	\$351,008.98	\$2,370.86	0.68 %
5121 Secretarial/Clerical	\$1,219,383.76	\$1,251,397.72	\$1,274,539.01	\$23,141.29	1.85 %
5122 Para-Professionals	\$2,019,831.63	\$2,224,682.18	\$2,281,254.10	\$56,571.92	2.54 %
5123 Medical/Health	\$465,441.37	\$480,140.43	\$570,166.06	\$90,025.63	18.75 %
5124 Operations & Maintenance	\$1,625,997.71	\$1,707,461.49	\$1,742,035.01	\$34,573.52	2.02 %
5125 Transportation	\$984,516.69	\$1,097,434.60	\$1,130,357.64	\$32,923.04	3.00 %
5126 Substitutes	\$288,212.50	\$380,000.00	\$400,000.00	\$20,000.00	5.26 %
5127 Student Services	\$12,059.74	\$21,000.00	\$22,000.00	\$1,000.00	4.76 %
5128 Temporary	\$53,127.76	\$149,200.00	\$154,800.00	\$5,600.00	3.75 %
5130 Overtime	\$131,495.95	\$192,500.00	\$190,400.00	\$(2,100.00)	(1.09)%
5131 Computer Maintenance	\$169,831.41	\$199,590.00	\$203,548.50	\$3,958.50	1.98 %
5210 Health/Dental Insurance	\$5,165,226.23	\$5,177,128.91	\$5,236,940.90	\$59,811.99	1.16 %
5212 HSA Contributions	\$385,433.34	\$539,692.08	\$535,129.58	\$(4,562.50)	(0.85)%
5213 Life Insurance	\$26,890.06	\$28,016.26	\$33,681.00	\$5,664.74	20.22 %
5217 Disability Insurance	\$6,524.28	\$6,865.44	\$7,170.84	\$305.40	4.45 %
5218 HRA Funding	\$3,163.85	\$5,625.00	\$11,625.00	\$6,000.00	106.67 %
5220 FICA	\$369,823.04	\$433,648.17	\$449,637.37	\$15,989.20	3.69 %
5225 Medicare	\$333,729.90	\$377,205.78	\$388,780.21	\$11,574.43	3.07 %
5231 Pension	\$126,159.00	\$143,661.00	\$153,826.00	\$10,165.00	7.08 %



# Killingly Public Schools

## Approved Budget 5-25-21

Report # 103076

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
5232 Annuity Contributions	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00 %
5250 Unemployment Compensation	\$64,691.56	\$50,000.00	\$50,000.00	\$0.00	0.00 %
5260 Workers' Compensation	\$322,536.99	\$360,000.00	\$360,000.00	\$0.00	0.00 %
5322 Instructional Improvement	\$14,450.33	\$9,500.00	\$30,350.00	\$20,850.00	219.47 %
5323 Pupil Services	\$82,039.65	\$100,126.00	\$130,126.00	\$30,000.00	29.96 %
5324 Field Trips	\$68,736.33	\$111,525.00	\$112,525.00	\$1,000.00	0.90 %
5326 Testing	\$20,877.14	\$36,060.00	\$41,650.00	\$5,590.00	15.50 %
5330 Professional/Technical Services	\$413,038.82	\$457,475.00	\$463,600.00	\$6,125.00	1.34 %
5410 Utilities	\$1,088,512.61	\$1,177,835.35	\$1,249,370.02	\$71,534.67	6.07 %
5420 Contracted Maintenance Services	\$1,132,771.78	\$895,391.24	\$884,968.19	\$(10,423.05)	(1.16)%
5430 Repairs & Maintenance Services	\$858,352.38	\$461,132.00	\$488,082.00	\$26,950.00	5.84 %
5432 Technology-Related Repairs/Maintenance	\$10,200.00	\$0.00	\$20,000.00	\$20,000.00	---
5440 Rentals	\$12,628.88	\$23,790.00	\$23,650.00	\$(140.00)	(0.59)%
5510 Pupil Transportation	\$115,259.26	\$30,000.00	\$30,000.00	\$0.00	0.00 %
5529 Other Insurance & Judgments	\$14,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5530 Communications	\$8,603.30	\$327,434.96	\$482,923.78	\$155,488.82	47.49 %
5531 Postage	\$30,775.26	\$26,000.00	\$26,000.00	\$0.00	0.00 %
5532 Telephone	\$68,266.13	\$77,820.00	\$74,544.00	\$(3,276.00)	(4.21)%
5540 Advertising	\$8,488.80	\$12,228.00	\$12,448.00	\$220.00	1.80 %
5550 Printing & Binding	\$18,245.46	\$27,265.50	\$28,458.00	\$1,192.50	4.37 %
5560 Tuition	\$416,167.21	\$421,636.00	\$420,550.00	\$(1,086.00)	(0.26)%
5561 Local Placement Tuition	\$4,428,816.30	\$4,289,700.00	\$4,354,411.97	\$64,711.97	1.51 %
5562 Agency Placement Tuition	\$225,730.86	\$303,500.00	\$190,000.00	\$(113,500.00)	(37.40)%
5580 Travel	\$41,298.04	\$58,006.00	\$64,106.00	\$6,100.00	10.52 %
5590 Other Purchased Services	\$175,350.67	\$205,719.00	\$218,324.16	\$12,605.16	6.13 %

# Killingly Public Schools

## Approved Budget 5-25-21

Report # 103076

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
5611 Instructional Supplies- Warehouse	\$27,214.36	\$55,000.00	\$55,000.00	\$0.00	0.00 %
5612 Instructional Supplies	\$377,723.09	\$298,060.53	\$127,432.23	\$(170,628.30)	(57.25)%
5613 Custodial & Maintenance Supplies	\$154,816.01	\$203,167.14	\$155,000.00	\$(48,167.14)	(23.71)%
5620 Heat Energy	\$263,453.26	\$256,082.00	\$230,249.50	\$(25,832.50)	(10.09)%
5626 Motor Fuels & Oils	\$141,877.69	\$222,100.00	\$183,560.00	\$(38,540.00)	(17.35)%
5627 Transportation Supplies	\$129,357.91	\$137,300.00	\$97,300.00	\$(40,000.00)	(29.13)%
5641 Textbooks	\$23,581.72	\$15,070.00	\$0.00	\$(15,070.00)	(100.00)%
5642 Library Books/Periodicals	\$33,919.79	\$33,833.54	\$48,263.29	\$14,429.75	42.65 %
5691 Office Supplies	\$15,699.06	\$24,521.40	\$26,521.40	\$2,000.00	8.16 %
5692 Health Supplies	\$18,197.82	\$16,500.00	\$18,000.00	\$1,500.00	9.09 %
5695 Computer Software & Supplies	\$40,318.63	\$23,534.00	\$30,000.00	\$6,466.00	27.48 %
5730 Non-Instructional Equipment	\$67,397.75	\$26,436.40	\$38,517.00	\$12,080.60	45.70 %
5731 Instructional Equipment	\$202,734.95	\$55,038.48	\$34,323.00	\$(20,715.48)	(37.64)%
5732 Vehicles	\$79,030.80	\$0.00	\$0.00	\$0.00	---
5734 Computer Hardware	\$108,387.62	\$69,054.12	\$51,000.00	\$(18,054.12)	(26.14)%
5810 Dues & Fees	\$75,507.79	\$105,638.97	\$112,200.97	\$6,562.00	6.21 %
5890 Other Objects	\$67,886.87	\$102,358.00	\$105,202.50	\$2,844.50	2.78 %
<b>GRAND TOTAL</b>	<b>\$42,814,658.01</b>	<b>\$44,147,274.00</b>	<b>\$45,029,797.50</b>	<b>\$882,523.50</b>	<b>2.00 %</b>

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Statement Code: Sys Obj

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
<b>5111 Central Administration</b>					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	155,952.00	159,071.04	163,843.17	4,772.13	3.00 %
100-160-60-23000-5111 CENTRAL ADMINISTRATION	178,602.00	178,602.00	185,400.00	6,798.00	3.81 %
<b>TOTAL 5111 Central Administration</b>	<b>\$334,554.00</b>	<b>\$337,673.04</b>	<b>\$349,243.17</b>	<b>\$11,570.13</b>	<b>3.43 %</b>
<b>5112 School Administration</b>					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	387,652.00	397,343.00	404,297.00	6,954.00	1.75 %
100-120-20-24000-5112 SCHOOL ADMINISTRATION	375,211.00	387,524.00	394,306.00	6,782.00	1.75 %
100-125-25-24000-5112 SCHOOL ADMINISTRATION	247,936.00	254,134.00	258,581.00	4,447.00	1.75 %
100-130-30-24000-5112 SCHOOL ADMINISTRATION	140,104.61	220,810.00	226,843.00	6,033.00	2.73 %
100-135-35-24000-5112 SCHOOL ADMINISTRATION	96,599.21	101,598.70	103,376.40	1,777.70	1.75 %
100-140-00-23900-5112 SCHOOL ADMINISTRATION	263,853.16	264,500.00	266,105.00	1,605.00	0.61 %
100-155-00-22100-5112 SCHOOL ADMINISTRATION	242,714.00	248,782.00	253,136.00	4,354.00	1.75 %
<b>TOTAL 5112 School Administration</b>	<b>\$1,754,069.98</b>	<b>\$1,874,691.70</b>	<b>\$1,906,644.40</b>	<b>\$31,952.70</b>	<b>1.70 %</b>
<b>5113 Teachers' Salaries</b>					
100-110-10-10020-5113 TEACHERS' SALARIES	207,682.00	216,900.00	223,237.00	6,337.00	2.92 %
100-110-10-10030-5113 TEACHERS' SALARIES	366,437.00	380,038.00	310,475.00	(69,563.00)	(18.30)%
100-110-10-10040-5113 TEACHERS' SALARIES	79,953.35	81,952.10	83,427.35	1,475.25	1.80 %
100-110-10-10050-5113 TEACHERS' SALARIES	619,952.78	615,469.00	643,010.00	27,541.00	4.47 %
100-110-10-10060-5113 TEACHERS' SALARIES	266,334.55	267,473.50	280,154.00	12,680.50	4.74 %
100-110-10-10080-5113 TEACHERS' SALARIES	262,853.00	276,038.00	287,694.00	11,656.00	4.22 %
100-110-10-10090-5113 TEACHERS' SALARIES	71,266.50	31,694.20	25,902.90	(5,791.30)	(18.27)%
100-110-10-10100-5113 TEACHERS' SALARIES	201,982.00	210,307.00	330,859.00	120,552.00	57.32 %
100-110-10-10110-5113 TEACHERS' SALARIES	478,691.53	501,767.00	506,687.00	4,920.00	0.98 %
100-110-10-10120-5113 TEACHERS' SALARIES	150,024.40	157,333.40	162,415.40	5,082.00	3.23 %
100-110-10-10130-5113 TEACHERS' SALARIES	499,161.73	504,594.83	500,381.25	(4,213.58)	(0.84)%
100-110-10-10150-5113 TEACHERS' SALARIES	520,728.00	513,737.00	520,005.00	6,268.00	1.22 %
100-110-10-10200-5113 TEACHERS' SALARIES	118,345.35	139,884.00	115,124.00	(24,760.00)	(17.70)%
100-110-10-21200-5113 TEACHERS' SALARIES	417,078.74	432,011.79	445,866.88	13,855.09	3.21 %
100-115-15-10160-5113 TEACHERS' SALARIES	405,051.20	409,159.37	423,912.65	14,753.28	3.61 %
100-120-20-10000-5113 TEACHERS' SALARIES	1,102,726.00	1,118,201.00	1,144,519.00	26,318.00	2.35 %
100-120-20-10020-5113 TEACHERS' SALARIES	134,500.00	141,176.72	146,110.84	4,934.12	3.49 %
100-120-20-10050-5113 TEACHERS' SALARIES	258,508.00	269,635.68	252,295.58	(17,340.10)	(6.43)%
100-120-20-10060-5113 TEACHERS' SALARIES	66,203.86	77,122.00	57,562.00	(19,560.00)	(25.36)%
100-120-20-10080-5113 TEACHERS' SALARIES	188,806.00	199,552.88	210,677.72	11,124.84	5.57 %
100-120-20-10100-5113 TEACHERS' SALARIES	198,803.00	209,485.48	217,961.08	8,475.60	4.05 %
100-120-20-10110-5113 TEACHERS' SALARIES	217,920.00	232,211.20	242,814.16	10,602.96	4.57 %
100-120-20-10120-5113 TEACHERS' SALARIES	202,427.00	208,439.00	213,926.00	5,487.00	2.63 %
100-120-20-10130-5113 TEACHERS' SALARIES	286,033.00	296,985.40	304,918.52	7,933.12	2.67 %
100-120-20-10140-5113 TEACHERS' SALARIES	158,924.00	162,897.00	165,829.00	2,932.00	1.80 %
100-120-20-10150-5113 TEACHERS' SALARIES	246,397.00	258,417.40	271,561.64	13,144.24	5.09 %
100-120-20-11000-5113 TEACHERS' SALARIES	5,436.00	5,760.00	5,760.00	0.00	0.00 %
100-125-25-10000-5113 TEACHERS' SALARIES	1,421,105.00	1,461,740.00	1,528,551.00	66,811.00	4.57 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures	20-21 Adopted Budget	21-22 BOE Approved Budget	20-21 to 21-22 Difference	% of Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
100-125-25-10020-5113 TEACHERS' SALARIES	77,196.00	79,126.00	80,550.00	1,424.00	1.80 %
100-125-25-10080-5113 TEACHERS' SALARIES	43,704.25	67,376.00	46,442.00	(20,934.00)	(31.07)%
100-125-25-10110-5113 TEACHERS' SALARIES	55,207.00	58,642.00	62,063.00	3,421.00	5.83 %
100-125-25-10120-5113 TEACHERS' SALARIES	54,004.00	57,447.00	60,880.00	3,433.00	5.98 %
100-125-25-10130-5113 TEACHERS' SALARIES	54,004.00	57,447.00	57,562.00	115.00	0.20 %
100-125-25-10140-5113 TEACHERS' SALARIES	81,042.00	57,447.00	57,562.00	115.00	0.20 %
100-130-30-10000-5113 TEACHERS' SALARIES	1,156,877.89	1,104,209.25	1,153,752.00	49,542.75	4.49 %
100-130-30-10020-5113 TEACHERS' SALARIES	57,047.00	60,511.00	63,961.00	3,450.00	5.70 %
100-130-30-10080-5113 TEACHERS' SALARIES	77,882.00	79,829.00	81,266.00	1,437.00	1.80 %
100-130-30-10110-5113 TEACHERS' SALARIES	77,882.00	79,829.00	81,266.00	1,437.00	1.80 %
100-130-30-10120-5113 TEACHERS' SALARIES	77,882.00	79,829.00	81,266.00	1,437.00	1.80 %
100-130-30-10140-5113 TEACHERS' SALARIES	148,391.00	153,825.00	159,499.00	5,674.00	3.69 %
100-135-35-10000-5113 TEACHERS' SALARIES	351,715.66	371,183.00	392,252.00	21,069.00	5.68 %
100-135-35-22100-5113 TEACHERS SALARIES	3,010.00	4,833.48	4,989.08	155.60	3.22 %
100-140-00-12800-5113 TEACHERS' SALARIES	294,047.51	298,324.64	390,731.96	92,407.32	30.98 %
100-140-00-12900-5113 TEACHERS' SALARIES	80,850.50	0.00	0.00	0.00	---
100-140-00-21130-5113 TEACHERS' SALARIES	478,864.94	487,336.64	429,606.20	(57,730.44)	(11.85)%
100-140-00-21400-5113 TEACHERS' SALARIES	81,042.00	83,068.00	84,563.00	1,495.00	1.80 %
100-140-00-21410-5113 TEACHERS' SALARIES	0.00	4,246.22	33,103.70	28,857.48	679.60 %
100-140-00-21500-5113 TEACHERS' SALARIES	363,726.38	373,446.40	376,034.50	2,588.10	0.69 %
100-140-00-21550-5113 TEACHER - DEAF	148,250.00	153,753.00	158,707.00	4,954.00	3.22 %
100-140-00-21600-5113 TEACHERS' SALARIES	49,684.03	60,758.00	64,195.00	3,437.00	5.66 %
100-140-10-12700-5113 TEACHERS' SALARIES	397,225.62	410,628.88	417,392.08	6,763.20	1.65 %
100-140-10-12750-5113 TEACHERS' SALARIES	109,236.00	116,115.00	122,967.00	6,852.00	5.90 %
100-140-10-12770-5113 TEACHERS SALARIES	46,416.00	48,429.00	0.00	(48,429.00)	(100.00)%
100-140-20-12500-5113 TEACHERS' SALARIES	420,358.08	304,315.48	302,373.08	(1,942.40)	(0.64)%
100-140-20-12560-5113 TEACHERS' SALARIES	0.00	161,145.00	146,626.00	(14,519.00)	(9.01)%
100-140-20-12600-5113 TEACHERS' SALARIES	118,493.35	126,178.00	131,554.00	5,376.00	4.26 %
100-140-25-12300-5113 TEACHER SALARIES	306,102.14	321,949.48	433,914.08	111,964.60	34.78 %
100-140-27-12250-5113 TEACHERS' SALARIES	55,052.79	58,880.52	54,247.00	(4,633.52)	(7.87)%
100-140-30-12300-5113 TEACHER SALARIES	252,072.56	251,199.48	196,154.08	(55,045.40)	(21.91)%
100-142-00-10000-5113 TEACHERS' SALARIES	14,311.50	3,422.00	3,422.00	0.00	0.00 %
100-142-00-12000-5113 TEACHERS' SALARIES	14,575.75	16,240.00	16,240.00	0.00	0.00 %
100-142-10-10000-5113 TEACHERS SALARIES	9,325.51	0.00	17,632.00	17,632.00	---
100-142-20-10000-5113 TEACHERS SALARIES	20,604.50	0.00	17,023.00	17,023.00	---
100-142-22-10000-5113 TEACHERS SALARIES	0.00	0.00	4,930.00	4,930.00	---
100-142-25-10000-5113 TEACHERS SALARIES	522.00	0.00	696.00	696.00	---
100-142-30-10000-5113 TEACHERS' SALARIES	3,741.00	0.00	3,712.00	3,712.00	---
100-152-00-22200-5113 TEACHERS' SALARIES	233,646.00	239,487.00	243,798.00	4,311.00	1.80 %
100-155-00-22100-5113 TEACHERS' SALARIES	12,505.98	12,000.00	9,480.00	(2,520.00)	(21.00)%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$14,979,829.93</b>	<b>\$15,222,439.42</b>	<b>\$15,664,049.73</b>	<b>\$441,610.31</b>	<b>2.90 %</b>
<b>5114 Finance/HR/Computer</b>					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	179,908.12	183,503.92	188,234.79	4,730.87	2.58 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	194,334.77	198,221.47	204,168.11	5,946.64	3.00 %
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$374,242.89</b>	<b>\$381,725.39</b>	<b>\$392,402.90</b>	<b>\$10,677.51</b>	<b>2.80 %</b>
<b>5115 Tutoring</b>					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	1,355.75	25,000.00	25,000.00	0.00	0.00 %
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	17,216.93	30,000.00	28,000.00	(2,000.00)	(6.67)%
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	4,770.50	10,000.00	10,000.00	0.00	0.00 %
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	28,821.01	20,000.00	20,000.00	0.00	0.00 %
100-144-25-10000-5115 TUTORING	10,156.99	0.00	18,560.00	18,560.00	---
100-144-30-10000-5115 TUTORING	0.00	0.00	18,560.00	18,560.00	---
<b>TOTAL 5115 Tutoring</b>	<b>\$62,321.18</b>	<b>\$85,000.00</b>	<b>\$120,120.00</b>	<b>\$35,120.00</b>	<b>41.32 %</b>
<b>5119 Co-Curricular Stipends</b>					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	260,709.24	290,942.64	303,704.09	12,761.45	4.39 %
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	36,484.00	56,941.00	59,816.00	2,875.00	5.05 %
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,135.00	3,260.00	125.00	3.99 %
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$297,193.24</b>	<b>\$351,018.64</b>	<b>\$366,780.09</b>	<b>\$15,761.45</b>	<b>4.49 %</b>
<b>5120 Non-Certified Salaries</b>					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	25,132.27	31,135.50	32,076.00	940.50	3.02 %
100-110-10-12900-5120 NON-CERTIFIED SALARIES	45,132.63	52,000.53	53,564.84	1,564.31	3.01 %
100-110-10-26700-5120 NON-CERTIFIED SALARIES	0.00	47,124.00	31,040.68	(16,083.32)	(34.13)%
100-135-35-24000-5120 NON-CERTIFIED SALARIES	13,463.75	19,999.96	19,999.98	0.02	0.00 %
100-140-00-21400-5120 NON-CERTIFIED SALARIES	53,129.17	65,554.50	67,516.35	1,961.85	2.99 %
100-140-00-21500-5120 NON-CERTIFIED SALARIES	0.00	79,694.18	82,086.68	2,392.50	3.00 %
100-140-00-21600-5120 NON-CERTIFIED SALARIES	6,409.13	0.00	0.00	0.00	---
100-140-00-21700-5120 NON-CERTIFIED SALARIES	0.00	53,129.45	54,724.45	1,595.00	3.00 %
100-142-00-21000-5120 NON-CERTIFIED SALARIES	6,742.39	0.00	10,000.00	10,000.00	---
100-155-00-22100-5120 NON-CERTIFIED SALARIES	693.85	0.00	0.00	0.00	---
100-160-60-23000-5120 NON-CERTIFIED SALARIES	952.50	0.00	0.00	0.00	---
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$151,655.69</b>	<b>\$348,638.12</b>	<b>\$351,008.98</b>	<b>\$2,370.86</b>	<b>0.68 %</b>
<b>5121 Secretarial/Clerical</b>					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	250,784.98	242,848.20	247,631.00	4,782.80	1.97 %
100-115-15-10160-5121 SECRETARIAL/CLERICAL	32,058.45	32,572.80	33,328.00	755.20	2.32 %
100-120-20-24000-5121 SECRETARIAL/CLERICAL	170,220.73	174,535.00	177,845.00	3,310.00	1.90 %
100-125-25-24000-5121 SECRETARIAL/CLERICAL	85,651.50	87,467.50	89,222.50	1,755.00	2.01 %
100-130-30-24000-5121 SECRETARIAL/CLERICAL	86,927.52	87,767.50	89,522.50	1,755.00	2.00 %
100-135-35-24000-5121 SECRETARIAL/CLERICAL	45,535.00	46,451.50	47,387.50	936.00	2.02 %
100-140-00-23900-5121 SECRETARIAL/CLERICAL	130,574.09	132,171.50	135,023.50	2,852.00	2.16 %
100-150-00-22300-5121 SECRETARIAL/CLERICAL	30,379.33	46,351.50	47,287.50	936.00	2.02 %
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	47,454.23	48,403.31	49,855.41	1,452.10	3.00 %
100-160-60-23000-5121 SECRETARIAL-ADMIN	105,457.96	111,803.01	110,934.70	(868.31)	(0.78)%
100-160-60-25000-5121 SECRETARIAL-BUSINESS	125,148.30	127,523.10	130,309.00	2,785.90	2.18 %
100-170-70-26000-5121 SECRETARIAL/CLERICAL	38,511.25	40,916.00	41,735.00	819.00	2.00 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-180-80-27000-5121 SECRETARIAL/CLERICAL	70,680.42	72,586.80	74,457.40	1,870.60	2.58 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$1,219,383.76</b>	<b>\$1,251,397.72</b>	<b>\$1,274,539.01</b>	<b>\$23,141.29</b>	<b>1.85 %</b>
<b>5122 Para-Professionals</b>					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	55,856.13	30,136.92	48,078.80	17,941.88	59.53 %
100-120-20-10000-5122 PARA-PROFESSIONAL	20,837.15	21,128.64	21,765.12	636.48	3.01 %
100-120-20-11000-5122 PARA-PROFESSIONAL	947.53	1,170.00	1,170.00	0.00	0.00 %
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	23,650.95	49,188.19	50,761.82	1,573.63	3.20 %
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	114,630.98	149,963.23	148,827.74	(1,135.49)	(0.76)%
100-135-35-10000-5122 PARA-PROFESSIONALS	0.00	45,610.18	47,248.31	1,638.13	3.59 %
100-140-00-12000-5122 PARA-PROFESSIONAL	1,513,958.30	1,542,484.18	1,576,330.93	33,846.75	2.19 %
100-140-20-10000-5122 PARA-PROFESSIONAL	14,533.70	18,071.04	18,607.68	536.64	2.97 %
100-142-00-10000-5122 PARA-PROFESSIONAL	4,067.94	0.00	0.00	0.00	---
100-142-00-12000-5122 PARA-PROFESSIONAL	58,873.83	68,175.00	68,175.00	0.00	0.00 %
100-152-00-22200-5122 PARA-PROFESSIONAL	67,257.87	76,662.63	78,196.69	1,534.06	2.00 %
100-155-00-22100-5122 PARA-PROFESSIONAL	0.00	1,000.00	1,000.00	0.00	0.00 %
100-180-80-27000-5122 PARA-PROFESSIONAL	145,217.25	221,092.17	221,092.01	(0.16)	0.00 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$2,019,831.63</b>	<b>\$2,224,682.18</b>	<b>\$2,281,254.10</b>	<b>\$56,571.92</b>	<b>2.54 %</b>
<b>5123 Medical/Health</b>					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	24,034.87	25,033.00	101,889.50	76,856.50	307.02 %
100-142-00-21300-5123 NURSES' SALARIES	2,786.71	3,011.20	3,101.60	90.40	3.00 %
100-145-00-21300-5123 MEDICAL/DENTAL	438,619.79	452,096.23	465,174.96	13,078.73	2.89 %
<b>TOTAL 5123 Medical/Health</b>	<b>\$465,441.37</b>	<b>\$480,140.43</b>	<b>\$570,166.06</b>	<b>\$90,025.63</b>	<b>18.75 %</b>
<b>5124 Operations &amp; Maintenance</b>					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	11,363.22	12,447.24	13,351.00	903.76	7.26 %
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,614,634.49	1,695,014.25	1,728,684.01	33,669.76	1.99 %
<b>TOTAL 5124 Operations &amp; Maintenance</b>	<b>\$1,625,997.71</b>	<b>\$1,707,461.49</b>	<b>\$1,742,035.01</b>	<b>\$34,573.52</b>	<b>2.02 %</b>
<b>5125 Transportation</b>					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	250,832.76	253,803.98	275,000.00	21,196.02	8.35 %
100-180-80-27000-5125 TRANSPORTATION	726,327.35	823,630.62	843,997.64	20,367.02	2.47 %
100-181-80-27000-5125 TRANSPORTATION - TRAINING	7,356.58	20,000.00	11,360.00	(8,640.00)	(43.20)%
<b>TOTAL 5125 Transportation</b>	<b>\$984,516.69</b>	<b>\$1,097,434.60</b>	<b>\$1,130,357.64</b>	<b>\$32,923.04</b>	<b>3.00 %</b>
<b>5126 Substitutes</b>					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	118,649.56	150,000.00	160,000.00	10,000.00	6.67 %
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	20,002.01	85,000.00	28,000.00	(57,000.00)	(67.06)%
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	102,238.02	50,000.00	140,000.00	90,000.00	180.00 %
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	42,897.77	80,000.00	60,000.00	(20,000.00)	(25.00)%
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	4,425.14	15,000.00	12,000.00	(3,000.00)	(20.00)%
<b>TOTAL 5126 Substitutes</b>	<b>\$288,212.50</b>	<b>\$380,000.00</b>	<b>\$400,000.00</b>	<b>\$20,000.00</b>	<b>5.26 %</b>
<b>5127 Student Services</b>					

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-110-10-10101-5127 STUDENT SERVICES	0.00	4,000.00	4,000.00	0.00	0.00 %
100-115-15-10160-5127 STUDENT SERVICES	7,813.69	12,000.00	13,000.00	1,000.00	8.33 %
100-170-70-26000-5127 STUDENT SERVICES	4,246.05	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5127 Student Services</b>	<b>\$12,059.74</b>	<b>\$21,000.00</b>	<b>\$22,000.00</b>	<b>\$1,000.00</b>	<b>4.76 %</b>
<b>5128 Temporary</b>					
100-140-80-27001-5128 TEMPORARY	288.00	20,000.00	20,000.00	0.00	0.00 %
100-145-00-21300-5128 TEMPORARY	10,343.78	21,700.00	27,300.00	5,600.00	25.81 %
100-170-70-26000-5128 TEMPORARY	41,583.98	37,500.00	37,500.00	0.00	0.00 %
100-180-80-27000-5128 TEMPORARY	912.00	70,000.00	70,000.00	0.00	0.00 %
<b>TOTAL 5128 Temporary</b>	<b>\$53,127.76</b>	<b>\$149,200.00</b>	<b>\$154,800.00</b>	<b>\$5,600.00</b>	<b>3.75 %</b>
<b>5130 Overtime</b>					
100-110-10-24000-5130 OVERTIME	6,646.02	5,000.00	5,000.00	0.00	0.00 %
100-120-20-24000-5130 OVERTIME	1,628.06	2,500.00	2,500.00	0.00	0.00 %
100-125-25-24000-5130 OVERTIME	4,453.87	6,500.00	5,500.00	(1,000.00)	(15.38)%
100-130-30-24000-5130 OVERTIME	4,310.23	6,000.00	5,000.00	(1,000.00)	(16.67)%
100-135-35-24000-5130 OVERTIME	514.08	500.00	400.00	(100.00)	(20.00)%
100-140-00-23900-5130 OVERTIME	5,065.00	5,000.00	5,000.00	0.00	0.00 %
100-140-80-27001-5130 OVERTIME	10,331.46	17,500.00	17,500.00	0.00	0.00 %
100-150-00-22300-5130 OVERTIME- SECRETARIAL	401.93	1,000.00	1,000.00	0.00	0.00 %
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	0.00	20,000.00	20,000.00	0.00	0.00 %
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	136.24	1,000.00	1,000.00	0.00	0.00 %
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	807.39	5,000.00	5,000.00	0.00	0.00 %
100-170-70-26000-5130 OVERTIME	61,099.49	77,500.00	77,500.00	0.00	0.00 %
100-180-80-27000-5130 OVERTIME	36,102.18	45,000.00	45,000.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$131,495.95</b>	<b>\$192,500.00</b>	<b>\$190,400.00</b>	<b>\$(2,100.00)</b>	<b>(1.09)%</b>
<b>5131 Computer Maintenance</b>					
100-150-00-22300-5131 COMPUTER MAINTENANCE	169,831.41	199,590.00	203,548.50	3,958.50	1.98 %
<b>TOTAL 5131 Computer Maintenance</b>	<b>\$169,831.41</b>	<b>\$199,590.00</b>	<b>\$203,548.50</b>	<b>\$3,958.50</b>	<b>1.98 %</b>
<b>5210 Health/Dental Insurance</b>					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	723,724.12	754,665.38	754,665.38	0.00	0.00 %
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	114,663.77	92,687.30	92,687.30	0.00	0.00 %
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	12,683.11	15,840.16	15,840.16	0.00	0.00 %
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	89,774.31	83,514.09	83,514.09	0.00	0.00 %
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	561,380.33	567,617.26	567,617.26	0.00	0.00 %
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	62,373.48	45,315.91	45,315.91	0.00	0.00 %
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	357,802.69	403,850.88	403,850.88	0.00	0.00 %
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	41,343.66	40,695.46	40,695.46	0.00	0.00 %
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	325,297.94	362,620.70	362,620.70	0.00	0.00 %
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	58,822.43	46,932.56	46,932.56	0.00	0.00 %
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	0.00	0.00	41,828.76	41,828.76	---
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	41,226.61	30,389.70	30,389.70	0.00	0.00 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI	1,118,101.09	970,238.94	970,238.94	0.00	0.00 %
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	0.00	255,005.70	272,988.93	17,983.23	7.05 %
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	86,435.49	66,297.57	66,297.57	0.00	0.00 %
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	84,405.84	120,793.10	120,793.10	0.00	0.00 %
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	77,693.40	78,667.37	78,667.37	0.00	0.00 %
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	136,550.50	133,487.93	133,487.93	0.00	0.00 %
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	44,466.12	44,292.85	44,292.85	0.00	0.00 %
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	17,130.36	17,315.52	17,315.52	0.00	0.00 %
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULU	13,208.40	12,895.17	12,895.17	0.00	0.00 %
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL AD	61,971.56	47,230.91	47,230.91	0.00	0.00 %
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OF	83,101.04	65,329.08	65,329.08	0.00	0.00 %
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	715,094.44	533,301.96	533,301.96	0.00	0.00 %
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	337,975.54	388,143.41	388,143.41	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$5,165,226.23</b>	<b>\$5,177,128.91</b>	<b>\$5,236,940.90</b>	<b>\$59,811.99</b>	<b>1.16 %</b>
<b>5212 HSA Contributions</b>					
100-110-10-10000-5212 HSA CONTRIBUTIONS	90,116.67	103,790.00	103,315.00	(475.00)	(0.46)%
100-110-10-24000-5212 HSA CONTRIBUTIONS	3,333.33	11,000.00	11,375.00	375.00	3.41 %
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	3,000.00	1,000.00	50.00 %
100-115-15-10160-5212 HSA CONTRIBUTIONS	10,600.00	14,250.00	14,250.00	0.00	0.00 %
100-120-20-10000-5212 HSA CONTRIBUTIONS	62,900.00	75,300.00	75,012.50	(287.50)	(0.38)%
100-120-20-24000-5212 HSA CONTRIBUTIONS	4,000.00	5,000.00	3,250.00	(1,750.00)	(35.00)%
100-125-25-10000-5212 HSA CONTRIBUTIONS	32,400.00	40,531.25	39,675.00	(856.25)	(2.11)%
100-125-25-24000-5212 HSA CONTRIBUTIONS	6,000.00	6,000.00	6,500.00	500.00	8.33 %
100-130-30-10000-5212 HSA CONTRIBUTIONS	34,766.67	43,870.83	47,683.33	3,812.50	8.69 %
100-130-30-24000-5212 HSA CONTRIBUTIONS	2,000.00	5,000.00	5,500.00	500.00	10.00 %
100-135-35-10000-5212 HSA CONTRIBUTIONS	0.00	0.00	7,350.00	7,350.00	---
100-135-35-24000-5212 HSA CONTRIBUTIONS	0.00	4,000.00	4,000.00	0.00	0.00 %
100-140-00-12000-5212 HSA CONTRIBUTIONS	107,916.67	98,000.00	94,593.75	(3,406.25)	(3.48)%
100-140-00-21000-5212 HSA CONTRIBUTIONS	0.00	29,050.00	27,725.00	(1,325.00)	(4.56)%
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	0.00	1,000.00	1,000.00	---
100-140-00-23900-5212 HSA CONTRIBUTIONS	2,000.00	5,000.00	5,375.00	375.00	7.50 %
100-145-00-21300-5212 HSA CONTRIBUTIONS	9,000.00	9,000.00	11,000.00	2,000.00	22.22 %
100-150-00-22300-5212 HSA CONTRIBUTIONS	2,000.00	12,000.00	7,000.00	(5,000.00)	(41.67)%
100-152-00-22200-5212 HSA CONTRIBUTIONS	4,400.00	4,900.00	4,900.00	0.00	0.00 %
100-155-00-22100-5212 HSA CONTRIBUTIONS	1,000.00	1,000.00	1,125.00	125.00	12.50 %
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,250.00	250.00	12.50 %
100-160-60-23000-5212 HSA CONTRIBUTIONS	2,000.00	5,000.00	4,250.00	(750.00)	(15.00)%
100-160-60-25000-5212 HSA CONTRIBUTIONS	2,000.00	7,000.00	7,000.00	0.00	0.00 %
100-170-70-26000-5212 HSA CONTRIBUTIONS	4,000.00	55,000.00	45,000.00	(10,000.00)	(18.18)%
100-180-80-27000-5212 HSA CONTRIBUTIONS	1,000.00	1,000.00	3,000.00	2,000.00	200.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$385,433.34</b>	<b>\$539,692.08</b>	<b>\$535,129.58</b>	<b>\$(4,562.50)</b>	<b>(0.85)%</b>
<b>5213 Life Insurance</b>					



# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,012.63	2,971.72	3,546.84	575.12	19.35 %
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,779.36	1,817.04	2,189.52	372.48	20.50 %
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	64.00	76.80	91.20	14.40	18.75 %
100-115-15-10160-5213 LIFE INSURANCE	288.72	288.72	342.72	54.00	18.70 %
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,332.12	2,340.14	2,787.36	447.22	19.11 %
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,630.75	1,686.24	2,034.24	348.00	20.64 %
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,486.01	1,514.08	1,816.32	302.24	19.96 %
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,050.60	1,075.44	1,277.04	201.60	18.75 %
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,470.18	1,442.88	1,644.48	201.60	13.97 %
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	569.52	948.72	1,125.36	176.64	18.62 %
100-135-35-10000-5213 LIFE INSURANCE	40.10	48.12	228.48	180.36	374.81 %
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	96.24	96.24	114.24	18.00	18.70 %
100-140-00-10000-5213 LIFE INSURANCE	0.00	38.40	45.60	7.20	18.75 %
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	4,727.32	3,853.32	4,677.84	824.52	21.40 %
100-140-00-21000-5213 LIFE INSURANCE	0.00	1,000.32	1,199.04	198.72	19.87 %
100-140-00-21300-5213 LIFE INSURANCE	0.00	0.00	91.20	91.20	---
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,137.12	1,161.96	1,388.88	226.92	19.53 %
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	252.80	288.00	456.00	168.00	58.33 %
100-145-00-21300-5213 LIFE INSURANCE	581.88	589.56	697.68	108.12	18.34 %
100-150-00-22300-5213 LIFE INSURANCE	541.68	645.84	773.76	127.92	19.81 %
100-152-00-22200-5213 LIFE INSURANCE	192.48	192.48	228.48	36.00	18.70 %
100-155-00-22100-5213 LIFE INSURANCE	933.36	957.84	1,158.24	200.40	20.92 %
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	647.16	666.36	804.96	138.60	20.80 %
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	783.60	802.80	962.40	159.60	19.88 %
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	466.92	484.08	581.76	97.68	20.18 %
100-170-70-26000-5213 LIFE INSURANCE	1,747.27	1,755.12	2,059.44	304.32	17.34 %
100-180-80-27000-5213 LIFE INSURANCE	1,058.24	1,274.04	1,357.92	83.88	6.58 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$26,890.06</b>	<b>\$28,016.26</b>	<b>\$33,681.00</b>	<b>\$5,664.74</b>	<b>20.22 %</b>
<b>5217 Disability Insurance</b>					
100-110-10-24000-5217 DISABILITY INSURANCE	1,140.48	1,140.48	1,188.00	47.52	4.17 %
100-120-20-24000-5217 DISABILITY INSURANCE	1,135.68	1,140.48	1,188.00	47.52	4.17 %
100-125-25-24000-5217 DISABILITY INSURANCE	747.00	760.32	792.00	31.68	4.17 %
100-130-30-24000-5217 DISABILITY INSURANCE	380.16	660.00	699.84	39.84	6.04 %
100-135-35-24000-5217 DISABILITY INSURANCE	380.16	380.16	396.00	15.84	4.17 %
100-140-00-23900-5217 DISABILITY INSURANCE	760.32	760.32	792.00	31.68	4.17 %
100-155-00-22100-5217 DISABILITY INSURANCE	760.32	760.32	792.00	31.68	4.17 %
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	380.16	380.16	396.00	15.84	4.17 %
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	840.00	883.20	927.00	43.80	4.96 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$6,524.28</b>	<b>\$6,865.44</b>	<b>\$7,170.84</b>	<b>\$305.40</b>	<b>4.45 %</b>
<b>5218 HRA Funding</b>					
100-110-10-10000-5218 HRA FUNDING	2,586.00	4,500.00	4,500.00	0.00	0.00 %
100-130-30-24000-5218 HRA FUNDING	0.00	0.00	2,000.00	2,000.00	---

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-140-00-23900-5218 HRA FUNDING	0.00	0.00	1,000.00	1,000.00	---
100-152-00-22200-5218 HRA FUNDING	577.85	1,125.00	1,125.00	0.00	0.00 %
100-170-70-26000-5218 HRA FUNDING	0.00	0.00	3,000.00	3,000.00	---
<b>TOTAL 5218 HRA Funding</b>	<b>\$3,163.85</b>	<b>\$5,625.00</b>	<b>\$11,625.00</b>	<b>\$6,000.00</b>	<b>106.67 %</b>
<b>5220 FICA</b>					
100-110-10-10040-5220 F.I.C.A.	1,492.58	1,930.40	1,988.71	58.31	3.02 %
100-110-10-12900-5220 FICA	2,685.43	3,224.03	3,321.02	96.99	3.01 %
100-110-10-13100-5220 FICA	620.64	608.22	936.76	328.54	54.02 %
100-110-10-13700-5220 FICA	202.39	0.00	0.00	0.00	---
100-110-10-24000-5220 FICA	14,601.25	15,366.58	15,663.14	296.56	1.93 %
100-110-10-26700-5220 FICA	2,106.59	2,921.68	2,980.88	59.20	2.03 %
100-115-15-10160-5220 FICA	1,608.91	2,019.51	2,066.34	46.83	2.32 %
100-120-20-10000-5220 FICA	1,050.60	1,309.98	1,349.44	39.46	3.01 %
100-120-20-11000-5220 FICA	46.05	72.54	72.54	0.00	0.00 %
100-120-20-13100-5220 FICA	331.44	346.95	564.57	217.62	62.72 %
100-120-20-13700-5220 FICA	39.50	0.00	0.00	0.00	---
100-120-20-24000-5220 FICA	10,048.60	10,976.16	11,181.40	205.24	1.87 %
100-125-25-10000-5220 FICA	945.69	2,368.81	2,446.15	77.34	3.26 %
100-125-25-24000-5220 FICA	5,247.31	5,825.98	5,872.80	46.82	0.80 %
100-130-30-10000-5220 FICA	5,738.97	8,101.42	7,993.79	(107.63)	(1.33)%
100-130-30-24000-5220 FICA	5,153.18	5,813.58	5,922.40	108.82	1.87 %
100-135-35-24000-5220 FICA	3,083.74	4,150.99	4,202.83	51.84	1.25 %
100-140-00-12000-5220 FICA	66,492.56	71,320.45	74,760.92	3,440.47	4.82 %
100-140-00-12900-5220 FICA	4,705.65	0.00	0.00	0.00	---
100-140-00-21130-5220 FICA	143.38	0.00	0.00	0.00	---
100-140-00-21300-5220 FICA	0.00	0.00	3,197.22	3,197.22	---
100-140-00-21400-5220 FICA	2,927.39	4,064.38	4,186.01	121.63	2.99 %
100-140-00-21410-5220 FICA	0.00	263.27	268.01	4.74	1.80 %
100-140-00-21500-5220 FICA	0.00	4,941.04	5,089.38	148.34	3.00 %
100-140-00-21600-5220 FICA	3,080.42	3,767.00	3,980.09	213.09	5.66 %
100-140-00-21700-5220 FICA	0.00	3,294.03	3,392.92	98.89	3.00 %
100-140-00-23900-5220 FICA	7,638.48	8,504.63	8,681.47	176.84	2.08 %
100-140-10-12000-5220 FICA	0.00	620.00	620.00	0.00	0.00 %
100-140-20-10000-5220 FICA	854.88	1,120.40	1,153.68	33.28	2.97 %
100-140-22-10000-5220 FICA	73.93	0.00	0.00	0.00	---
100-140-22-12000-5220 FICA	66.08	620.00	620.00	0.00	0.00 %
100-140-80-27001-5220 FICA	14,533.77	15,914.35	18,135.00	2,220.65	13.95 %
100-142-00-10000-5220 FICA	252.21	0.00	0.00	0.00	---
100-142-00-12000-5220 FICA	2,603.20	4,226.85	4,226.85	0.00	0.00 %
100-142-00-21000-5220 FICA	413.09	0.00	620.00	620.00	---
100-142-00-21300-5220 FICA	172.78	186.69	192.30	5.61	3.00 %
100-145-00-21300-5220 FICA	21,200.62	22,775.06	23,428.46	653.40	2.87 %
100-150-00-22300-5220 FICA	20,423.39	26,687.62	27,284.40	596.78	2.24 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-150-11-22300-5220 FICA	0.00	1,240.00	1,240.00	0.00	0.00 %
100-152-00-22200-5220 FICA	1,419.36	1,683.65	1,717.34	33.69	2.00 %
100-155-00-22100-5220 FICA	38.17	62.00	62.00	0.00	0.00 %
100-160-10-10000-5220 FICA	86.37	310.00	310.00	0.00	0.00 %
100-160-20-10000-5220 FICA	66.29	310.00	310.00	0.00	0.00 %
100-160-25-10000-5220 FICA	276.37	310.00	310.00	0.00	0.00 %
100-160-30-10000-5220 FICA	218.52	310.00	310.00	0.00	0.00 %
100-160-35-10000-5220 FICA	26.02	62.00	62.00	0.00	0.00 %
100-160-60-22100-5220 FICA	2,942.16	3,001.01	3,091.04	90.03	3.00 %
100-160-60-23000-5220 FICA	6,114.63	6,993.79	6,939.96	(53.83)	(0.77)%
100-160-60-25000-5220 FICA	17,136.49	19,022.55	19,519.40	496.85	2.61 %
100-170-70-26000-5220 FICA	92,901.42	106,909.07	108,927.57	2,018.50	1.89 %
100-180-80-27000-5220 FICA	47,571.47	58,851.50	59,734.26	882.76	1.50 %
100-181-80-27000-5220 FICA	441.07	1,240.00	704.32	(535.68)	(43.20)%
<b>TOTAL 5220 FICA</b>	<b>\$369,823.04</b>	<b>\$433,648.17</b>	<b>\$449,637.37</b>	<b>\$15,989.20</b>	<b>3.69 %</b>
<b>5225 Medicare</b>					
100-110-10-10020-5225 MEDICARE	2,701.38	3,145.05	3,236.95	91.90	2.92 %
100-110-10-10030-5225 MEDICARE	4,886.62	5,510.56	4,501.90	(1,008.66)	(18.30)%
100-110-10-10040-5225 MEDICARE	1,445.79	1,639.77	1,674.80	35.03	2.14 %
100-110-10-10050-5225 MEDICARE	8,539.93	8,924.31	9,323.67	399.36	4.47 %
100-110-10-10060-5225 MEDICARE	3,552.86	3,878.37	4,062.24	183.87	4.74 %
100-110-10-10080-5225 MEDICARE	2,451.11	2,845.03	2,993.20	148.17	5.21 %
100-110-10-10090-5225 MEDICARE	987.26	459.57	375.59	(83.98)	(18.27)%
100-110-10-10100-5225 MEDICARE	2,794.19	3,049.45	4,797.46	1,748.01	57.32 %
100-110-10-10101-5225 MEDICARE	0.00	58.00	58.00	0.00	0.00 %
100-110-10-10110-5225 MEDICARE	6,320.90	7,275.62	7,346.97	71.35	0.98 %
100-110-10-10120-5225 MEDICARE	2,125.84	2,281.33	2,355.03	73.70	3.23 %
100-110-10-10130-5225 MEDICARE	6,730.68	7,316.63	7,255.53	(61.10)	(0.84)%
100-110-10-10150-5225 MEDICARE	5,986.27	7,449.19	7,540.09	90.90	1.22 %
100-110-10-10200-5225 MEDICARE	1,575.38	2,028.32	1,669.30	(359.02)	(17.70)%
100-110-10-12900-5225 MEDICARE	628.06	754.01	776.69	22.68	3.01 %
100-110-10-13100-5225 MEDICARE	3,694.16	4,218.80	4,403.71	184.91	4.38 %
100-110-10-13700-5225 MEDICARE	182.06	0.00	0.00	0.00	---
100-110-10-21200-5225 MEDICARE	5,741.28	6,264.17	6,465.09	200.92	3.21 %
100-110-10-24000-5225 MEDICARE	8,882.27	9,355.29	9,525.48	170.19	1.82 %
100-110-10-26700-5225 MEDICARE	747.47	1,120.28	1,147.22	26.94	2.40 %
100-115-15-10160-5225 MEDICARE	5,843.37	6,579.12	6,818.49	239.37	3.64 %
100-120-20-10000-5225 MEDICARE	12,869.48	15,362.76	15,732.79	370.03	2.41 %
100-120-20-10020-5225 MEDICARE	1,776.43	2,047.06	2,118.61	71.55	3.50 %
100-120-20-10050-5225 MEDICARE	3,426.72	3,909.72	3,658.29	(251.43)	(6.43)%
100-120-20-10060-5225 MEDICARE	956.95	1,118.27	834.65	(283.62)	(25.36)%
100-120-20-10080-5225 MEDICARE	2,686.39	2,893.52	3,054.84	161.32	5.58 %
100-120-20-10100-5225 MEDICARE	2,538.76	3,037.54	3,160.44	122.90	4.05 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures	20-21 Adopted Budget	21-22 BOE Approved Budget	20-21 to 21-22 Difference	% of Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
100-120-20-10110-5225 MEDICARE	2,926.84	3,367.07	3,520.80	153.73	4.57 %
100-120-20-10120-5225 MEDICARE	2,839.19	3,022.37	3,101.94	79.57	2.63 %
100-120-20-10130-5225 MEDICARE	3,707.76	4,306.29	4,421.33	115.04	2.67 %
100-120-20-10140-5225 MEDICARE	2,198.55	2,362.01	2,404.52	42.51	1.80 %
100-120-20-10150-5225 MEDICARE	3,363.94	3,747.05	3,937.65	190.60	5.09 %
100-120-20-11000-5225 MEDICARE	82.61	100.49	100.49	0.00	0.00 %
100-120-20-13100-5225 MEDICARE	529.10	825.63	867.33	41.70	5.05 %
100-120-20-13700-5225 MEDICARE	9.22	0.00	0.00	0.00	---
100-120-20-24000-5225 MEDICARE	7,675.97	8,186.11	8,332.46	146.35	1.79 %
100-125-25-10000-5225 MEDICARE	19,711.44	21,908.45	22,900.07	991.62	4.53 %
100-125-25-10020-5225 MEDICARE	993.70	1,147.33	1,167.98	20.65	1.80 %
100-125-25-10080-5225 MEDICARE	623.30	976.95	673.41	(303.54)	(31.07)%
100-125-25-10110-5225 MEDICARE	758.30	850.31	899.91	49.60	5.83 %
100-125-25-10120-5225 MEDICARE	741.65	832.98	882.76	49.78	5.98 %
100-125-25-10130-5225 MEDICARE	778.72	832.98	834.65	1.67	0.20 %
100-125-25-10140-5225 MEDICARE	1,175.20	832.98	834.65	1.67	0.20 %
100-125-25-13100-5225 MEDICARE	0.00	45.46	47.27	1.81	3.98 %
100-125-25-24000-5225 MEDICARE	4,585.83	5,047.47	5,122.90	75.43	1.49 %
100-130-30-10000-5225 MEDICARE	17,426.67	18,185.89	18,887.42	701.53	3.86 %
100-130-30-10020-5225 MEDICARE	768.66	877.41	927.43	50.02	5.70 %
100-130-30-10080-5225 MEDICARE	1,084.03	1,157.52	1,178.36	20.84	1.80 %
100-130-30-10110-5225 MEDICARE	1,025.38	1,157.52	1,178.36	20.84	1.80 %
100-130-30-10140-5225 MEDICARE	1,938.11	2,230.46	2,312.74	82.28	3.69 %
100-130-30-24000-5225 MEDICARE	3,204.40	4,561.37	4,659.80	98.43	2.16 %
100-135-35-10000-5225 MEDICARE	4,745.34	6,043.49	6,372.76	329.27	5.45 %
100-135-35-22100-5225 MEDICARE	43.64	70.09	72.34	2.25	3.21 %
100-135-35-24000-5225 MEDICARE	2,101.73	2,443.98	2,481.88	37.90	1.55 %
100-140-00-12000-5225 MEDICARE	20,373.52	22,365.88	22,856.79	490.91	2.19 %
100-140-00-12800-5225 MEDICARE	3,000.58	3,108.41	4,426.41	1,318.00	42.40 %
100-140-00-12900-5225 MEDICARE	1,100.55	0.00	0.00	0.00	---
100-140-00-21130-5225 MEDICARE	6,488.73	7,066.39	6,229.28	(837.11)	(11.85)%
100-140-00-21300-5225 MEDICARE	348.50	362.98	1,477.40	1,114.42	307.02 %
100-140-00-21400-5225 MEDICARE	1,755.85	2,155.03	2,205.14	50.11	2.33 %
100-140-00-21410-5225 MEDICARE	0.00	61.57	480.00	418.43	679.60 %
100-140-00-21500-5225 MEDICARE	4,979.09	6,570.56	6,642.74	72.18	1.10 %
100-140-00-21550-5225 MEDICARE	2,119.08	2,229.42	2,301.25	71.83	3.22 %
100-140-00-21600-5225 MEDICARE	813.38	880.99	930.83	49.84	5.66 %
100-140-00-21700-5225 MEDICARE	0.00	770.38	793.50	23.12	3.00 %
100-140-00-23900-5225 MEDICARE	5,557.98	5,824.25	5,888.88	64.63	1.11 %
100-140-10-10000-5225 MEDICARE	19.33	362.50	362.50	0.00	0.00 %
100-140-10-12000-5225 MEDICARE	430.54	797.50	725.00	(72.50)	(9.09)%
100-140-10-12700-5225 MEDICARE	5,416.34	5,954.12	6,052.20	98.08	1.65 %
100-140-10-12750-5225 MEDICARE	1,460.96	1,683.67	1,783.02	99.35	5.90 %
100-140-10-12770-5225 MEDICARE	642.34	702.22	0.00	(702.22)	(100.00)%

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-140-20-10000-5225 MEDICARE	210.73	262.03	269.81	7.78	2.97 %
100-140-20-12500-5225 MEDICARE	5,818.03	4,412.58	4,384.42	(28.16)	(0.64)%
100-140-20-12560-5225 MEDICARE	0.00	2,336.61	2,126.07	(210.54)	(9.01)%
100-140-20-12600-5225 MEDICARE	1,541.58	1,829.58	1,907.54	77.96	4.26 %
100-140-22-10000-5225 MEDICARE	67.01	145.00	145.00	0.00	0.00 %
100-140-22-12000-5225 MEDICARE	414.56	290.00	290.00	0.00	0.00 %
100-140-25-12300-5225 MEDICARE	4,219.32	4,668.27	6,291.77	1,623.50	34.78 %
100-140-27-12250-5225 MEDICARE	798.33	853.77	786.58	(67.19)	(7.87)%
100-140-30-12300-5225 MEDICARE	3,516.91	3,642.39	2,844.24	(798.15)	(21.91)%
100-140-80-27001-5225 MEDICARE	3,545.99	4,223.90	4,531.26	307.36	7.28 %
100-142-00-10000-5225 MEDICARE	265.13	49.62	49.62	0.00	0.00 %
100-142-00-12000-5225 MEDICARE	1,058.39	1,224.02	1,224.02	0.00	0.00 %
100-142-00-21000-5225 MEDICARE	97.77	0.00	145.00	145.00	---
100-142-00-21300-5225 MEDICARE	40.42	43.66	44.97	1.31	3.00 %
100-142-10-10000-5225 MEDICARE	135.22	0.00	255.66	255.66	---
100-142-20-10000-5225 MEDICARE	270.59	0.00	246.83	246.83	---
100-142-22-10000-5225 MEDICARE	0.00	0.00	71.49	71.49	---
100-142-25-10000-5225 MEDICARE	7.56	0.00	10.09	10.09	---
100-142-30-10000-5225 MEDICARE	54.24	0.00	58.32	58.32	---
100-144-25-10000-5225 MEDICARE	147.26	0.00	269.12	269.12	---
100-144-30-10000-5225 MEDICARE	0.00	0.00	269.12	269.12	---
100-145-00-21300-5225 MEDICARE	6,245.17	6,870.06	7,140.93	270.87	3.94 %
100-150-00-22300-5225 MEDICARE	5,218.29	6,241.49	6,381.03	139.54	2.24 %
100-150-11-22300-5225 MEDICARE	0.00	290.00	290.00	0.00	0.00 %
100-152-00-22200-5225 MEDICARE	4,058.77	4,584.16	4,668.93	84.77	1.85 %
100-155-00-22100-5225 MEDICARE	3,807.02	3,795.84	3,822.44	26.60	0.70 %
100-160-10-10000-5225 MEDICARE	1,714.97	2,175.00	2,320.00	145.00	6.67 %
100-160-20-10000-5225 MEDICARE	283.86	1,232.50	406.00	(826.50)	(67.06)%
100-160-25-10000-5225 MEDICARE	1,475.07	725.00	2,030.00	1,305.00	180.00 %
100-160-30-10000-5225 MEDICARE	616.57	1,160.00	870.00	(290.00)	(25.00)%
100-160-35-10000-5225 MEDICARE	64.16	217.50	174.00	(43.50)	(20.00)%
100-160-60-22100-5225 MEDICARE	2,857.56	3,008.38	3,098.63	90.25	3.00 %
100-160-60-23000-5225 MEDICARE	3,970.68	4,225.38	4,311.36	85.98	2.03 %
100-160-60-25000-5225 MEDICARE	4,349.63	4,795.80	4,922.42	126.62	2.64 %
100-170-60-26000-5225 MEDICARE	164.71	180.49	193.59	13.10	7.26 %
100-170-70-26000-5225 MEDICARE	23,467.59	26,911.00	27,411.16	500.16	1.86 %
100-180-80-27000-5225 MEDICARE	13,503.78	17,984.48	18,190.89	206.41	1.15 %
100-181-80-27000-5225 MEDICARE	105.37	290.00	164.72	(125.28)	(43.20)%
<b>TOTAL 5225 Medicare</b>	<b>\$333,729.90</b>	<b>\$377,205.78</b>	<b>\$388,780.21</b>	<b>\$11,574.43</b>	<b>3.07 %</b>
<b>5231 Pension</b>					
100-160-00-23000-5231 PENSION	126,159.00	143,661.00	153,826.00	10,165.00	7.08 %
<b>TOTAL 5231 Pension</b>	<b>\$126,159.00</b>	<b>\$143,661.00</b>	<b>\$153,826.00</b>	<b>\$10,165.00</b>	<b>7.08 %</b>
<b>5232 Annuity Contributions</b>					

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	1,692.28	2,000.00	2,000.00	0.00	0.00 %
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	5,307.72	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5232 Annuity Contributions</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5250 Unemployment Compensation</b>					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	64,691.56	50,000.00	50,000.00	0.00	0.00 %
<b>TOTAL 5250 Unemployment Compensation</b>	<b>\$64,691.56</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5260 Workers' Compensation</b>					
100-160-00-23000-5260 WORKERS' COMPENSATION	322,536.99	360,000.00	360,000.00	0.00	0.00 %
<b>TOTAL 5260 Workers' Compensation</b>	<b>\$322,536.99</b>	<b>\$360,000.00</b>	<b>\$360,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5322 Instructional Improvement</b>					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	3,925.00	0.00	3,500.00	3,500.00	---
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	4,707.99	7,000.00	7,000.00	0.00	0.00 %
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	1,920.34	0.00	7,000.00	7,000.00	---
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	1,180.00	0.00	5,000.00	5,000.00	---
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	120.00	0.00	2,000.00	2,000.00	---
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	597.00	0.00	2,350.00	2,350.00	---
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	2,000.00	2,000.00	3,000.00	1,000.00	50.00 %
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$14,450.33</b>	<b>\$9,500.00</b>	<b>\$30,350.00</b>	<b>\$20,850.00</b>	<b>219.47 %</b>
<b>5323 Pupil Services</b>					
100-110-10-13700-5323 PUPIL SERVICES	66,149.51	70,000.00	100,000.00	30,000.00	42.86 %
100-120-20-13700-5323 PUPIL SERVICES	2,586.79	8,126.00	8,126.00	0.00	0.00 %
100-140-10-12000-5323 PUPIL SERVICES	13,303.35	22,000.00	22,000.00	0.00	0.00 %
<b>TOTAL 5323 Pupil Services</b>	<b>\$82,039.65</b>	<b>\$100,126.00</b>	<b>\$130,126.00</b>	<b>\$30,000.00</b>	<b>29.96 %</b>
<b>5324 Field Trips</b>					
100-100-80-27000-5324 FIELD TRIPS	(48.32)	0.00	0.00	0.00	---
100-110-80-27000-5324 FIELD TRIPS	4,490.35	6,025.00	7,025.00	1,000.00	16.60 %
100-111-80-27000-5324 FIELD TRIPS	45,922.18	70,000.00	70,000.00	0.00	0.00 %
100-112-80-27000-5324 FIELD TRIPS	3,613.81	7,000.00	7,000.00	0.00	0.00 %
100-115-80-27000-5324 FIELD TRIPS	1,073.04	1,400.00	1,400.00	0.00	0.00 %
100-120-80-27000-5324 FIELD TRIPS	4,366.34	2,800.00	2,800.00	0.00	0.00 %
100-121-80-27000-5324 FIELD TRIPS	4,826.54	10,800.00	10,800.00	0.00	0.00 %
100-122-80-27000-5324 FIELD TRIPS	397.02	3,500.00	3,500.00	0.00	0.00 %
100-125-80-27000-5324 FIELD TRIPS	1,971.34	1,000.00	1,000.00	0.00	0.00 %
100-130-80-27000-5324 FIELD TRIPS	939.59	4,000.00	4,000.00	0.00	0.00 %
100-135-80-27000-5324 FIELD TRIPS	(47.34)	0.00	0.00	0.00	---
100-140-80-27000-5324 FIELD TRIPS	1,258.05	5,000.00	5,000.00	0.00	0.00 %
100-199-80-27000-5324 FIELD TRIPS	(26.27)	0.00	0.00	0.00	---
<b>TOTAL 5324 Field Trips</b>	<b>\$68,736.33</b>	<b>\$111,525.00</b>	<b>\$112,525.00</b>	<b>\$1,000.00</b>	<b>0.90 %</b>
<b>5326 Testing</b>					

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-110-10-21200-5326 TESTING	12,573.40	15,560.00	23,650.00	8,090.00	51.99 %
100-140-00-12000-5326 TESTING	8,303.74	18,000.00	18,000.00	0.00	0.00 %
100-155-00-22100-5326 TESTING	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
<b>TOTAL 5326 Testing</b>	<b>\$20,877.14</b>	<b>\$36,060.00</b>	<b>\$41,650.00</b>	<b>\$5,590.00</b>	<b>15.50 %</b>
<b>5330 Professional/Technical Services</b>					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,295.10	2,000.00	2,000.00	0.00	0.00 %
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	4,640.00	10,000.00	12,700.00	2,700.00	27.00 %
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	3,949.00	6,300.00	8,100.00	1,800.00	28.57 %
100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	775.00	0.00	(775.00)	(100.00)%
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,326.45	1,800.00	1,800.00	0.00	0.00 %
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	3,000.00	3,000.00	0.00	0.00 %
100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-13700-5330 PROFESSIONAL/TECHNICAL SERVICES	637.74	0.00	0.00	0.00	---
100-120-20-24000-5330 PROFESSIONAL/TECHNICAL SERVICES	450.00	0.00	0.00	0.00	---
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	943.00	1,800.00	1,800.00	0.00	0.00 %
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,500.00	500.00	50.00 %
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	42,725.55	95,000.00	95,000.00	0.00	0.00 %
100-140-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	393.68	0.00	0.00	0.00	---
100-140-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	292.50	0.00	0.00	0.00	---
100-140-25-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,444.99	0.00	0.00	0.00	---
100-140-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	742.50	800.00	800.00	0.00	0.00 %
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	10,475.12	11,500.00	12,200.00	700.00	6.09 %
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	4,571.25	12,500.00	12,500.00	0.00	0.00 %
100-152-00-22200-5330 PROFESSIONAL TECHNICAL SERVICES	17,382.01	0.00	0.00	0.00	---
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	7,965.00	6,000.00	6,000.00	0.00	0.00 %
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	302,011.43	292,000.00	293,200.00	1,200.00	0.41 %
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	11,793.50	10,000.00	10,000.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$413,038.82</b>	<b>\$457,475.00</b>	<b>\$463,600.00</b>	<b>\$6,125.00</b>	<b>1.34 %</b>
<b>5410 Utilities</b>					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	399,727.23	488,770.00	450,489.60	(38,280.40)	(7.83)%
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	190,509.48	179,190.10	201,996.54	22,806.44	12.73 %
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	7,063.93	8,473.00	7,876.60	(596.40)	(7.04)%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	292,201.95	269,110.50	357,016.78	87,906.28	32.67 %
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	126,396.16	144,148.25	151,978.50	7,830.25	5.43 %
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	47,599.81	58,923.00	54,660.00	(4,263.00)	(7.23)%
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	24,908.79	29,082.00	25,220.00	(3,862.00)	(13.28)%
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	105.26	138.50	132.00	(6.50)	(4.69)%
<b>TOTAL 5410 Utilities</b>	<b>\$1,088,512.61</b>	<b>\$1,177,835.35</b>	<b>\$1,249,370.02</b>	<b>\$71,534.67</b>	<b>6.07 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	65,556.75	76,000.00	76,000.00	0.00	0.00 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-110-10-10030-5420 CONTRACTED MAINTENANCE SERVICES	300.00	0.00	0.00	0.00	---
100-110-10-10050-5420 CONTRACTED MAINTENANCE SERVICES	1,380.75	0.00	0.00	0.00	---
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	1,576.00	2,200.00	2,200.00	0.00	0.00 %
100-110-10-10100-5420 CONTRACTED MAINTENANCE SERVICES	300.00	0.00	0.00	0.00	---
100-110-10-10101-5420 CONTRACTED MAINTENANCE SERVICES	359.88	0.00	0.00	0.00	---
100-110-10-10120-5420 CONTRACTED MAINTENANCE SERVICES	480.00	0.00	0.00	0.00	---
100-110-10-10130-5420 CONTRACTED MAINTENANCE SERVICES	3,809.50	0.00	0.00	0.00	---
100-110-10-10150-5420 CONTRACTED MAINTENANCE SERVICES	1,000.00	0.00	0.00	0.00	---
100-110-10-13700-5420 CONTRACTED MAINTENANCE SERVICES	995.00	0.00	0.00	0.00	---
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	0.00	0.00	325.00	325.00	---
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	8,199.44	7,050.00	7,250.00	200.00	2.84 %
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	35,112.17	36,145.00	36,145.00	0.00	0.00 %
100-120-20-10050-5420 CONTRACTED MAINTENANCE SERVICES	2,109.95	0.00	0.00	0.00	---
100-120-20-10120-5420 CONTRACTED MAINTENANCE SERVICES	399.00	0.00	0.00	0.00	---
100-120-20-10140-5420 CONTRACTED MAINTENANCE SERVICES	109.95	0.00	0.00	0.00	---
100-120-20-13700-5420 CONTRACTED MAINTENANCE SERVICES	995.00	0.00	0.00	0.00	---
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	24,915.28	28,000.00	28,000.00	0.00	0.00 %
100-125-25-10130-5420 CONTRACTED MAINTENANCE SERVICES	405.00	0.00	0.00	0.00	---
100-125-25-10140-5420 CONTRACTED MAINTENANCE SERVICES	109.95	0.00	0.00	0.00	---
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	20,311.12	21,200.00	21,200.00	0.00	0.00 %
100-130-30-10050-5420 CONTRACTED MAINTENANCE SERVICES	99.95	0.00	0.00	0.00	---
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	4,271.65	5,228.00	5,228.00	0.00	0.00 %
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	26,479.44	3,778.24	4,000.00	221.76	5.87 %
100-140-27-12300-5420 CONTRACTED MAINTENANCE SERVICES	600.83	0.00	0.00	0.00	---
100-142-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	2,000.00	0.00	0.00	0.00	---
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	5,967.12	6,200.00	5,000.00	(1,200.00)	(19.35)%
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	598,165.79	457,654.00	409,904.00	(47,750.00)	(10.43)%
100-155-00-21200-5420 CONTRACTED MAINTENANCE SERVICES	6,918.75	0.00	0.00	0.00	---
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	73,202.07	11,746.00	11,816.00	70.00	0.60 %
100-160-00-26600-5420 CONTRACTED MAINTENANCE SERVICES	5,843.82	0.00	0.00	0.00	---
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	0.00	15,410.19	15,410.19	0.00	0.00 %
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	215,449.68	209,589.81	246,490.00	36,900.19	17.61 %
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	25,347.94	15,190.00	16,000.00	810.00	5.33 %
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$1,132,771.78</b>	<b>\$895,391.24</b>	<b>\$884,968.19</b>	<b>\$ (10,423.05)</b>	<b>(1.16)%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	105.00	1,380.00	1,380.00	0.00	0.00 %
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,500.00	2,000.00	(500.00)	(20.00)%
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	2,449.00	4,500.00	4,500.00	0.00	0.00 %
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	1,443.75	0.00	1,500.00	1,500.00	---
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	6,952.50	7,000.00	8,500.00	1,500.00	21.43 %
100-110-10-21200-5430 REPAIRS/MAINTENANCE SERVICES	52.50	300.00	0.00	(300.00)	(100.00)%
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	3,123.39	4,000.00	4,000.00	0.00	0.00 %



# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	4,795.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	3,200.00	6,250.00	6,000.00	(250.00)	(4.00)%
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,852.00	1,852.00	0.00	0.00 %
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,500.00	0.00	0.00 %
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	500.00	0.00	(500.00)	(100.00)%
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	23,165.32	27,000.00	18,000.00	(9,000.00)	(33.33)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	20,768.56	22,500.00	22,000.00	(500.00)	(2.22)%
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	1,743.00	850.00	850.00	0.00	0.00 %
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	23,742.00	10,000.00	10,000.00	0.00	0.00 %
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	16,888.36	15,000.00	15,000.00	0.00	0.00 %
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	573,242.77	0.00	0.00	0.00	---
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	9,998.54	0.00	0.00	0.00	---
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	33,381.51	0.00	0.00	0.00	---
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	58,592.74	0.00	0.00	0.00	---
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	33,862.96	0.00	0.00	0.00	---
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	16,487.25	0.00	0.00	0.00	---
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	8,178.35	315,000.00	350,000.00	35,000.00	11.11 %
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	16,179.88	35,000.00	35,000.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$858,352.38</b>	<b>\$461,132.00</b>	<b>\$488,082.00</b>	<b>\$26,950.00</b>	<b>5.84 %</b>
<b>5432 Technology-Related Repairs/Maintenance</b>					
100-150-10-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	10,200.00	0.00	20,000.00	20,000.00	---
<b>TOTAL 5432 Technology-Related Repairs/Maintenance</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>---</b>
<b>5440 Rentals</b>					
100-110-10-13100-5440 RENTALS	2,499.58	7,000.00	7,500.00	500.00	7.14 %
100-110-10-24000-5440 RENTALS	606.00	1,500.00	1,500.00	0.00	0.00 %
100-115-15-10160-5440 RENTALS	382.14	450.00	450.00	0.00	0.00 %
100-120-20-13100-5440 RENTALS	2,900.00	3,000.00	3,000.00	0.00	0.00 %
100-120-20-24000-5440 RENTALS	0.00	500.00	500.00	0.00	0.00 %
100-130-30-10000-5440 RENTALS	228.98	1,000.00	1,000.00	0.00	0.00 %
100-140-00-10000-5440 RENTALS	3,318.00	3,500.00	1,200.00	(2,300.00)	(65.71)%
100-140-00-12000-5440 RENTALS	963.00	2,340.00	5,000.00	2,660.00	113.68 %
100-170-70-26000-5440 RENTALS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-180-80-27000-5440 RENTALS	1,731.18	3,500.00	3,500.00	0.00	0.00 %
<b>TOTAL 5440 Rentals</b>	<b>\$12,628.88</b>	<b>\$23,790.00</b>	<b>\$23,650.00</b>	<b>\$(140.00)</b>	<b>(0.59)%</b>
<b>5510 Pupil Transportation</b>					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	23,686.00	10,000.00	10,000.00	0.00	0.00 %
100-180-80-27000-5510 PUPIL TRANSPORTATION	91,573.26	20,000.00	20,000.00	0.00	0.00 %
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$115,259.26</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures  7/1/2019 - 6/30/2020	20-21 Adopted Budget  7/1/2020 - 6/30/2021	21-22 BOE Approved Budget  7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
<b>5529 Other Insurance &amp; Judgments</b>					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	14,000.00	18,000.00	18,000.00	0.00	0.00 %
<b>TOTAL 5529 Other Insurance &amp; Judgments</b>	<b>\$14,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-110-10-10000-5530 COMMUNICATIONS	0.00	7,187.00	12,437.00	5,250.00	73.05 %
100-110-10-10020-5530 COMMUNICATIONS	0.00	198.00	867.00	669.00	337.88 %
100-110-10-10030-5530 COMMUNICATIONS	0.00	900.00	3,100.00	2,200.00	244.44 %
100-110-10-10040-5530 COMMUNICATIONS	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10050-5530 COMMUNICATIONS	202.44	1,250.00	1,250.00	0.00	0.00 %
100-110-10-10060-5530 COMMUNICATIONS	0.00	0.00	950.00	950.00	---
100-110-10-10101-5530 COMMUNICATIONS	0.00	360.00	360.00	0.00	0.00 %
100-110-10-10110-5530 COMMUNICATIONS	0.00	0.00	594.00	594.00	---
100-110-10-10120-5530 COMMUNICATIONS	0.00	2,293.00	2,443.00	150.00	6.54 %
100-110-10-10130-5530 COMMUNICATIONS	0.00	5,705.00	4,389.00	(1,316.00)	(23.07)%
100-110-10-10150-5530 COMMUNICATIONS	0.00	1,250.00	1,500.00	250.00	20.00 %
100-110-10-13700-5530 COMMUNICATIONS	0.00	995.00	2,345.00	1,350.00	135.68 %
100-110-10-21200-5530 COMMUNICATIONS	0.00	3,500.00	3,800.00	300.00	8.57 %
100-115-15-10160-5530 COMMUNICATIONS	0.00	3,199.00	6,817.00	3,618.00	113.10 %
100-120-20-10000-5530 COMMUNICATIONS	0.00	1,895.00	2,944.50	1,049.50	55.38 %
100-120-20-10050-5530 COMMUNICATIONS	0.00	3,209.95	4,600.00	1,390.05	43.30 %
100-120-20-10060-5530 COMMUNICATIONS	0.00	0.00	21,000.00	21,000.00	---
100-120-20-10100-5530 COMMUNICATIONS	0.00	0.00	1,384.00	1,384.00	---
100-120-20-10110-5530 COMMUNICATIONS	0.00	600.00	600.00	0.00	0.00 %
100-120-20-10120-5530 COMMUNICATIONS	882.00	400.00	8,980.00	8,580.00	2,145.00 %
100-120-20-10130-5530 COMMUNICATIONS	0.00	600.00	3,037.50	2,437.50	406.25 %
100-120-20-10140-5530 COMMUNICATIONS	0.00	109.95	670.00	560.05	509.37 %
100-120-20-10150-5530 COMMUNICATIONS	0.00	440.00	1,373.30	933.30	212.11 %
100-120-20-13700-5530 COMMUNICATIONS	0.00	1,000.00	1,000.00	0.00	0.00 %
100-125-25-10000-5530 COMMUNICATIONS	0.00	0.00	405.00	405.00	---
100-125-25-10130-5530 COMMUNICATIONS	0.00	0.00	479.00	479.00	---
100-125-25-10140-5530 COMMUNICATIONS	0.00	110.00	1,154.50	1,044.50	949.55 %
100-130-30-10000-5530 COMMUNICATIONS	0.00	109.95	6,864.10	6,754.15	6,142.93 %
100-130-30-10110-5530 COMMUNICATIONS	0.00	0.00	2,500.00	2,500.00	---
100-130-30-24000-5530 COMMUNICATIONS	50.00	50.00	50.00	0.00	0.00 %
100-140-00-12000-5530 COMMUNICATIONS	149.90	1,500.00	2,250.00	750.00	50.00 %
100-140-00-22300-5530 COMMUNICATIONS	0.00	15,786.46	17,355.00	1,568.54	9.94 %
100-142-10-10000-5530 COMMUNICATIONS	0.00	2,000.00	2,000.00	0.00	0.00 %
100-145-00-21300-5530 COMMUNICATIONS	0.00	2,800.00	2,800.00	0.00	0.00 %
100-150-00-10000-5530 COMMUNICATIONS	4,828.96	28,377.50	44,505.00	16,127.50	56.83 %
100-150-00-22300-5530 COMMUNICATIONS	0.00	250.00	395.00	145.00	58.00 %
100-150-00-25800-5530 COMMUNICATIONS	0.00	75,963.50	140,489.00	64,525.50	84.94 %
100-152-00-22200-5530 COMMUNICATIONS	0.00	8,130.49	7,832.36	(298.13)	(3.67)%
100-152-10-22200-5530 COMMUNICATIONS	0.00	7,963.21	8,202.11	238.90	3.00 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-152-20-22200-5530 COMMUNICATIONS	0.00	901.95	929.00	27.05	3.00 %
100-152-25-22200-5530 COMMUNICATIONS	0.00	505.00	520.15	15.15	3.00 %
100-155-00-21200-5530 COMMUNICATIONS	0.00	7,400.00	8,742.50	1,342.50	18.14 %
100-155-00-22300-5530 COMMUNICATIONS	0.00	7,000.00	10,000.00	3,000.00	42.86 %
100-160-00-25800-5530 COMMUNICATIONS	2,490.00	114,005.00	121,269.76	7,264.76	6.37 %
100-160-00-26600-5530 COMMUNICATIONS	0.00	6,000.00	3,000.00	(3,000.00)	(50.00)%
100-170-70-26000-5530 COMMUNICATIONS	0.00	4,000.00	4,750.00	750.00	18.75 %
100-180-80-27000-5530 COMMUNICATIONS	0.00	8,490.00	8,990.00	500.00	5.89 %
<b>TOTAL 5530 Communications</b>	<b>\$8,603.30</b>	<b>\$327,434.96</b>	<b>\$482,923.78</b>	<b>\$155,488.82</b>	<b>47.49 %</b>
<b>5531 Postage</b>					
100-160-00-23000-5531 POSTAGE	30,775.26	26,000.00	26,000.00	0.00	0.00 %
<b>TOTAL 5531 Postage</b>	<b>\$30,775.26</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5532 Telephone</b>					
100-160-00-23000-5532 TELEPHONE	68,266.13	77,820.00	74,544.00	(3,276.00)	(4.21)%
<b>TOTAL 5532 Telephone</b>	<b>\$68,266.13</b>	<b>\$77,820.00</b>	<b>\$74,544.00</b>	<b>\$(3,276.00)</b>	<b>(4.21)%</b>
<b>5540 Advertising</b>					
100-110-10-10040-5540 ADVERTISING	0.00	528.00	748.00	220.00	41.67 %
100-160-00-23000-5540 ADVERTISING	8,488.80	11,700.00	11,700.00	0.00	0.00 %
<b>TOTAL 5540 Advertising</b>	<b>\$8,488.80</b>	<b>\$12,228.00</b>	<b>\$12,448.00</b>	<b>\$220.00</b>	<b>1.80 %</b>
<b>5550 Printing &amp; Binding</b>					
100-110-10-10040-5550 PRINTING & BINDING	2,220.30	0.00	0.00	0.00	---
100-110-10-13100-5550 PRINTING AND BINDING	122.96	852.50	775.00	(77.50)	(9.09)%
100-110-10-13700-5550 PRINTING AND BINDING	500.00	1,200.00	1,200.00	0.00	0.00 %
100-110-10-21200-5550 PRINTING AND BINDING	812.30	2,405.00	3,875.00	1,470.00	61.12 %
100-110-10-24000-5550 PRINTING AND BINDING	6,691.77	7,500.00	7,500.00	0.00	0.00 %
100-115-15-10160-5550 PRINTING AND BINDING	1,876.23	1,135.00	1,135.00	0.00	0.00 %
100-120-20-24000-5550 PRINTING AND BINDING	629.45	4,000.00	4,000.00	0.00	0.00 %
100-125-25-24000-5550 PRINTING AND BINDING	755.00	1,200.00	1,000.00	(200.00)	(16.67)%
100-130-30-24000-5550 PRINTING AND BINDING	613.55	1,223.00	1,223.00	0.00	0.00 %
100-140-00-23900-5550 PRINTING AND BINDING	0.00	250.00	250.00	0.00	0.00 %
100-155-00-22100-5550 PRINTING AND BINDING	0.00	1,000.00	1,000.00	0.00	0.00 %
100-160-60-23000-5550 PRINTING AND BINDING	3,105.17	5,000.00	5,000.00	0.00	0.00 %
100-180-80-27000-5550 PRINTING AND BINDING	918.73	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$18,245.46</b>	<b>\$27,265.50</b>	<b>\$28,458.00</b>	<b>\$1,192.50</b>	<b>4.37 %</b>
<b>5560 Tuition</b>					
100-140-10-10000-5560 TUITION- 9-12	279,980.16	275,600.00	278,164.00	2,564.00	0.93 %
100-140-10-12000-5560 TUITION- SP ED 9-12	84,756.80	80,000.00	104,000.00	24,000.00	30.00 %
100-140-22-10000-5560 TUITION- K-8	27,072.75	36,036.00	38,386.00	2,350.00	6.52 %
100-140-22-12000-5560 TUITION- SP ED K-8	24,357.50	30,000.00	0.00	(30,000.00)	(100.00)%
<b>TOTAL 5560 Tuition</b>	<b>\$416,167.21</b>	<b>\$421,636.00</b>	<b>\$420,550.00</b>	<b>\$(1,086.00)</b>	<b>(0.26)%</b>

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
<b>5561 Local Placement Tuition</b>					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,414,196.17	2,669,700.00	2,684,411.97	14,711.97	0.55 %
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,014,620.13	1,620,000.00	1,670,000.00	50,000.00	3.09 %
<b>TOTAL 5561 Local Placement Tuition</b>	<b>\$4,428,816.30</b>	<b>\$4,289,700.00</b>	<b>\$4,354,411.97</b>	<b>\$64,711.97</b>	<b>1.51 %</b>
<b>5562 Agency Placement Tuition</b>					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	78,571.43	235,000.00	100,000.00	(135,000.00)	(57.45)%
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	147,159.43	68,500.00	90,000.00	21,500.00	31.39 %
<b>TOTAL 5562 Agency Placement Tuition</b>	<b>\$225,730.86</b>	<b>\$303,500.00</b>	<b>\$190,000.00</b>	<b>\$(113,500.00)</b>	<b>(37.40)%</b>
<b>5580 Travel</b>					
100-110-10-10080-5580 TRAVEL	0.00	0.00	350.00	350.00	---
100-110-10-10101-5580 TRAVEL	500.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5580 TRAVEL	1,096.90	2,000.00	6,500.00	4,500.00	225.00 %
100-110-10-10200-5580 TRAVEL	0.00	0.00	250.00	250.00	---
100-110-10-13700-5580 TRAVEL	1,093.16	3,000.00	3,000.00	0.00	0.00 %
100-110-10-21200-5580 TRAVEL	0.00	500.00	500.00	0.00	0.00 %
100-110-10-24000-5580 TRAVEL	184.55	500.00	500.00	0.00	0.00 %
100-115-15-10160-5580 TRAVEL	5,243.24	8,000.00	8,000.00	0.00	0.00 %
100-120-20-24000-5580 TRAVEL	416.50	250.00	250.00	0.00	0.00 %
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00	0.00 %
100-130-30-24000-5580 TRAVEL	0.00	230.00	230.00	0.00	0.00 %
100-135-35-10000-5580 TRAVEL	0.00	1,200.00	1,200.00	0.00	0.00 %
100-135-35-24000-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00 %
100-140-00-23900-5580 TRAVEL	13,065.81	11,000.00	11,000.00	0.00	0.00 %
100-145-00-21300-5580 TRAVEL	434.84	800.00	800.00	0.00	0.00 %
100-150-00-22300-5580 TRAVEL	4,437.35	7,700.00	7,700.00	0.00	0.00 %
100-152-00-22200-5580 TRAVEL	142.03	200.00	200.00	0.00	0.00 %
100-155-00-22100-5580 TRAVEL	7,498.21	4,800.00	4,800.00	0.00	0.00 %
100-160-60-23000-5580 TRAVEL	6,940.01	14,000.00	15,000.00	1,000.00	7.14 %
100-170-70-26000-5580 TRAVEL	245.44	1,500.00	1,500.00	0.00	0.00 %
100-180-80-27000-5580 TRAVEL	0.00	300.00	300.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$41,298.04</b>	<b>\$58,006.00</b>	<b>\$64,106.00</b>	<b>\$6,100.00</b>	<b>10.52 %</b>
<b>5590 Other Purchased Services</b>					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTI	76.58	600.00	600.00	0.00	0.00 %
100-140-00-26600-5590 OTHER PURCHASED SERVICES	55,337.09	81,215.00	82,942.16	1,727.16	2.13 %
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	100.00	0.00	0.00 %
100-160-00-10000-5590 OTHER PURCHASED SERVICES	103,634.00	106,634.00	117,340.00	10,706.00	10.04 %
100-180-80-27000-5590 OTHER PURCHASED SERVICES	16,303.00	17,170.00	17,342.00	172.00	1.00 %
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$175,350.67</b>	<b>\$205,719.00</b>	<b>\$218,324.16</b>	<b>\$12,605.16</b>	<b>6.13 %</b>
<b>5611 Instructional Supplies- Warehouse</b>					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	27,214.36	55,000.00	55,000.00	0.00	0.00 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
<b>TOTAL 5611 Instructional Supplies- Warehouse</b>	<b>\$27,214.36</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	6,160.56	10,000.00	3,000.00	(7,000.00)	(70.00)%
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	20,171.98	11,097.00	1,000.00	(10,097.00)	(90.99)%
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	6,359.12	5,350.00	817.00	(4,533.00)	(84.73)%
100-110-10-10040-5612 INSTRUCTIONAL SUPPLIES	411.35	1,292.00	0.00	(1,292.00)	(100.00)%
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	14,423.44	1,140.00	0.00	(1,140.00)	(100.00)%
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,413.59	1,022.00	280.00	(742.00)	(72.60)%
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	9,641.45	3,074.00	1,223.00	(1,851.00)	(60.21)%
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	2,177.85	0.00	0.00	0.00	---
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	8,841.09	3,008.00	3,049.00	41.00	1.36 %
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	1,228.82	375.00	0.00	(375.00)	(100.00)%
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	2,025.15	1,760.00	1,760.00	0.00	0.00 %
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	9,549.61	7,720.00	0.00	(7,720.00)	(100.00)%
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	15,246.81	10,108.00	11,712.00	1,604.00	15.87 %
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	2,526.46	1,554.00	2,805.00	1,251.00	80.50 %
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	647.70	4,500.00	5,200.00	700.00	15.56 %
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	28,345.56	12,000.00	0.00	(12,000.00)	(100.00)%
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,714.24	4,000.00	1,000.00	(3,000.00)	(75.00)%
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	32,391.87	40,739.00	33,444.00	(7,295.00)	(17.91)%
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	31,078.19	24,143.00	14,097.44	(10,045.56)	(41.61)%
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	6,958.21	4,092.29	0.00	(4,092.29)	(100.00)%
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	6,575.90	3,558.45	100.00	(3,458.45)	(97.19)%
100-120-20-10060-5612 INSTRUCTIONAL SUPPLIES	0.00	738.49	0.00	(738.49)	(100.00)%
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	2,675.23	1,997.21	0.00	(1,997.21)	(100.00)%
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	4,524.33	3,021.69	0.00	(3,021.69)	(100.00)%
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	12,538.71	5,318.04	0.00	(5,318.04)	(100.00)%
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	5,769.46	5,995.00	0.00	(5,995.00)	(100.00)%
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	5,780.86	4,028.35	300.00	(3,728.35)	(92.55)%
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	927.55	946.00	150.00	(796.00)	(84.14)%
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,858.79	2,108.27	800.00	(1,308.27)	(62.05)%
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	4,985.34	4,424.20	0.00	(4,424.20)	(100.00)%
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	22,700.33	17,581.62	8,096.00	(9,485.62)	(53.95)%
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	3,499.79	1,500.00	2,502.00	1,002.00	66.80 %
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	15,335.67	2,877.73	1,300.00	(1,577.73)	(54.83)%
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	946.42	1,549.99	0.00	(1,549.99)	(100.00)%
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	3,173.07	1,041.19	135.92	(905.27)	(86.95)%
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	1,117.63	1,173.64	0.00	(1,173.64)	(100.00)%
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	5,857.78	2,694.74	500.00	(2,194.74)	(81.45)%
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	2,937.82	4,877.27	327.93	(4,549.34)	(93.28)%
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	2,151.23	4,625.54	2,600.00	(2,025.54)	(43.79)%
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	12,175.45	9,000.00	1,122.38	(7,877.62)	(87.53)%

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	697.64	1,040.00	300.00	(740.00)	(71.15)%
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	6,543.41	3,303.00	2,152.00	(1,151.00)	(34.85)%
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	825.38	1,000.00	486.54	(513.46)	(51.35)%
100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES	870.61	1,000.00	100.00	(900.00)	(90.00)%
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	400.00	100.00	(300.00)	(75.00)%
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	674.80	2,000.00	600.00	(1,400.00)	(70.00)%
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	700.22	800.00	350.00	(450.00)	(56.25)%
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	2,823.26	3,050.00	1,390.00	(1,660.00)	(54.43)%
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	2,861.79	5,900.00	1,152.61	(4,747.39)	(80.46)%
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	4,391.24	9,000.00	2,552.66	(6,447.34)	(71.64)%
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	909.81	1,500.00	383.78	(1,116.22)	(74.41)%
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	633.76	750.00	191.89	(558.11)	(74.41)%
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	571.45	2,000.00	447.74	(1,552.26)	(77.61)%
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	63.96	(186.04)	(74.42)%
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	842.07	1,500.00	383.78	(1,116.22)	(74.41)%
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	252.64	500.00	127.92	(372.08)	(74.42)%
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	815.15	1,000.00	255.85	(744.15)	(74.42)%
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	829.35	2,050.00	741.97	(1,308.03)	(63.81)%
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	1,174.58	1,000.00	255.85	(744.15)	(74.42)%
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	907.54	1,850.00	665.21	(1,184.79)	(64.04)%
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	864.81	1,000.00	255.85	(744.15)	(74.42)%
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	496.56	800.00	332.61	(467.39)	(58.42)%
100-140-27-12200-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	63.96	(186.04)	(74.42)%
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	423.17	800.00	127.92	(672.08)	(84.01)%
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	614.64	750.00	127.93	(622.07)	(82.94)%
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	302.11	800.00	460.53	(339.47)	(42.43)%
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	98.25	2,000.00	0.00	(2,000.00)	(100.00)%
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	65.80	1,000.00	1,000.00	0.00	0.00 %
100-144-22-11000-5612 INSTRUCTIONAL SUPPLIES	922.75	3,000.00	0.00	(3,000.00)	(100.00)%
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	12,079.63	10,290.00	10,290.00	0.00	0.00 %
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	1,410.34	2,757.31	1,000.00	(1,757.31)	(63.73)%
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	7,510.12	2,757.31	1,000.00	(1,757.31)	(63.73)%
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	1,138.36	1,590.60	750.00	(840.60)	(52.85)%
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	1,116.49	1,590.60	750.00	(840.60)	(52.85)%
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	6,510.95	1,500.00	0.00	(1,500.00)	(100.00)%
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00 %
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$377,723.09</b>	<b>\$298,060.53</b>	<b>\$127,432.23</b>	<b>\$(170,628.30)</b>	<b>(57.25)%</b>
<b>5613 Custodial &amp; Maintenance Supplies</b>					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	20,283.36	0.00	0.00	0.00	---
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	4,098.71	0.00	0.00	0.00	---
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	23,516.43	0.00	0.00	0.00	---
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	8,357.25	3,657.00	4,050.00	393.00	10.75 %
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	7,574.20	1,219.00	1,350.00	131.00	10.75 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,552.54	1,219.00	1,350.00	131.00	10.75 %
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	88,433.52	197,072.14	148,250.00	(48,822.14)	(24.77)%
<b>TOTAL 5613 Custodial &amp; Maintenance Supplies</b>	<b>\$154,816.01</b>	<b>\$203,167.14</b>	<b>\$155,000.00</b>	<b>\$(48,167.14)</b>	<b>(23.71)%</b>
<b>5620 Heat Energy</b>					
100-170-10-26000-5620 HEAT ENERGY	188,957.42	208,300.00	179,850.00	(28,450.00)	(13.66)%
100-170-30-26000-5620 HEAT ENERGY	74,038.04	47,215.00	49,805.00	2,590.00	5.49 %
100-170-70-26000-5620 HEAT ENERGY	457.80	567.00	594.50	27.50	4.85 %
<b>TOTAL 5620 Heat Energy</b>	<b>\$263,453.26</b>	<b>\$256,082.00</b>	<b>\$230,249.50</b>	<b>\$(25,832.50)</b>	<b>(10.09)%</b>
<b>5626 Motor Fuels &amp; Oils</b>					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	141,877.69	222,100.00	183,560.00	(38,540.00)	(17.35)%
<b>TOTAL 5626 Motor Fuels &amp; Oils</b>	<b>\$141,877.69</b>	<b>\$222,100.00</b>	<b>\$183,560.00</b>	<b>\$(38,540.00)</b>	<b>(17.35)%</b>
<b>5627 Transportation Supplies</b>					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	40,929.47	26,000.00	26,000.00	0.00	0.00 %
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	88,428.44	111,300.00	71,300.00	(40,000.00)	(35.94)%
<b>TOTAL 5627 Transportation Supplies</b>	<b>\$129,357.91</b>	<b>\$137,300.00</b>	<b>\$97,300.00</b>	<b>\$(40,000.00)</b>	<b>(29.13)%</b>
<b>5641 Textbooks</b>					
100-110-10-10030-5641 TEXTBOOKS	4,266.85	2,613.00	0.00	(2,613.00)	(100.00)%
100-110-10-10040-5641 TEXTBOOKS	0.00	224.00	0.00	(224.00)	(100.00)%
100-110-10-10050-5641 TEXTBOOKS	2,533.28	0.00	0.00	0.00	---
100-110-10-10090-5641 TEXTBOOKS	77.61	1,876.00	0.00	(1,876.00)	(100.00)%
100-110-10-10110-5641 TEXTBOOKS	2,435.05	792.00	0.00	(792.00)	(100.00)%
100-110-10-10130-5641 TEXTBOOKS	3,344.41	3,500.00	0.00	(3,500.00)	(100.00)%
100-110-10-10150-5641 TEXTBOOKS	6,423.74	2,809.00	0.00	(2,809.00)	(100.00)%
100-115-15-10160-5641 TEXTBOOKS	4,500.78	3,256.00	0.00	(3,256.00)	(100.00)%
<b>TOTAL 5641 Textbooks</b>	<b>\$23,581.72</b>	<b>\$15,070.00</b>	<b>\$0.00</b>	<b>\$(15,070.00)</b>	<b>(100.00)%</b>
<b>5642 Library Books/Periodicals</b>					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	145.54	0.00	343.00	343.00	---
100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	480.00	480.00	---
100-110-10-10150-5642 LIBRARY BOOKS/PERIODICALS	989.01	0.00	0.00	0.00	---
100-110-10-10200-5642 LIBRARY BOOKS/PERIODICALS	0.00	100.00	0.00	(100.00)	(100.00)%
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	0.00	1,000.00	1,000.00	0.00	0.00 %
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	137.62	200.00	100.00	(100.00)	(50.00)%
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	656.65	1,100.00	1,100.00	0.00	0.00 %
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	1,267.25	1,286.00	2,037.25	751.25	58.42 %
100-125-25-10120-5642 LIBRARY BOOKS/PERIODICALS	172.45	132.50	0.00	(132.50)	(100.00)%
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	1,588.29	1,859.04	1,057.04	(802.00)	(43.14)%
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	260.00	300.00	40.00	15.38 %
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	348.00	430.00	430.00	0.00	0.00 %
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	7,134.08	7,536.00	12,536.00	5,000.00	66.35 %
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	8,295.75	7,536.00	12,536.00	5,000.00	66.35 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	5,504.01	4,322.00	5,822.00	1,500.00	34.71 %
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	5,561.66	4,322.00	5,822.00	1,500.00	34.71 %
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	1,192.03	1,750.00	2,700.00	950.00	54.29 %
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	688.45	1,500.00	1,500.00	0.00	0.00 %
100-180-80-27000-5642 LIBRARY BOOKS/PERIODICALS	239.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$33,919.79</b>	<b>\$33,833.54</b>	<b>\$48,263.29</b>	<b>\$14,429.75</b>	<b>42.65 %</b>
<b>5691 Office Supplies</b>					
100-110-10-21200-5691 OFFICE SUPPLIES	927.04	1,000.00	1,000.00	0.00	0.00 %
100-110-10-24000-5691 OFFICE SUPPLIES	849.97	1,000.00	1,000.00	0.00	0.00 %
100-115-15-10160-5691 OFFICE SUPPLIES	1,513.70	1,651.00	1,651.00	0.00	0.00 %
100-120-20-24000-5691 OFFICE SUPPLIES	1,592.80	3,916.80	3,916.80	0.00	0.00 %
100-125-25-24000-5691 OFFICE SUPPLIES	1,182.92	2,000.00	2,000.00	0.00	0.00 %
100-130-30-24000-5691 OFFICE SUPPLIES	2,538.98	3,103.60	3,103.60	0.00	0.00 %
100-135-35-24000-5691 OFFICE SUPPLIES	89.66	1,100.00	1,100.00	0.00	0.00 %
100-140-00-23900-5691 OFFICE SUPPLIES	1,293.48	1,300.00	1,300.00	0.00	0.00 %
100-145-00-21300-5691 OFFICE SUPPLIES	1,004.22	1,200.00	1,200.00	0.00	0.00 %
100-150-00-22300-5691 OFFICE SUPPLIES	290.02	1,500.00	1,500.00	0.00	0.00 %
100-155-00-22100-5691 OFFICE SUPPLIES	23.99	250.00	250.00	0.00	0.00 %
100-160-00-26600-5691 OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	---
100-160-60-23000-5691 OFFICE SUPPLIES	3,186.36	5,000.00	5,500.00	500.00	10.00 %
100-170-70-26000-5691 OFFICE SUPPLIES	750.80	1,000.00	1,500.00	500.00	50.00 %
100-180-80-27000-5691 OFFICE SUPPLIES	455.12	500.00	500.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$15,699.06</b>	<b>\$24,521.40</b>	<b>\$26,521.40</b>	<b>\$2,000.00</b>	<b>8.16 %</b>
<b>5692 Health Supplies</b>					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	18,197.82	16,500.00	18,000.00	1,500.00	9.09 %
<b>TOTAL 5692 Health Supplies</b>	<b>\$18,197.82</b>	<b>\$16,500.00</b>	<b>\$18,000.00</b>	<b>\$1,500.00</b>	<b>9.09 %</b>
<b>5695 Computer Software &amp; Supplies</b>					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	34,040.00	23,534.00	30,000.00	6,466.00	27.48 %
100-180-80-27000-5695 COMPUTER SOFTWARE & SUPPLIES	6,278.63	0.00	0.00	0.00	---
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$40,318.63</b>	<b>\$23,534.00</b>	<b>\$30,000.00</b>	<b>\$6,466.00</b>	<b>27.48 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,317.99	1,500.00	1,500.00	0.00	0.00 %
100-110-10-13700-5730 NON-INSTRUCTIONAL EQUIPMENT	2,555.04	0.00	0.00	0.00	---
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,043.36	1,000.00	1,000.00	0.00	0.00 %
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,993.55	2,705.01	4,847.00	2,141.99	79.19 %
100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	186.05	1,911.39	0.00	(1,911.39)	(100.00)%
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	0.00	500.00	0.00	(500.00)	(100.00)%
100-130-30-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	131.20	0.00	0.00	0.00	---
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	0.00	350.00	350.00	---
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00 %
100-145-00-21300-5730 MEDICAL EQUIPMENT	1,145.72	3,500.00	3,500.00	0.00	0.00 %



# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	4,368.94	10,020.00	22,020.00	12,000.00	119.76 %
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,631.78	1,300.00	1,300.00	0.00	0.00 %
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	48,660.02	0.00	0.00	0.00	---
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	4,364.10	3,000.00	3,000.00	0.00	0.00 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$67,397.75</b>	<b>\$26,436.40</b>	<b>\$38,517.00</b>	<b>\$12,080.60</b>	<b>45.70 %</b>
<b>5731 Instructional Equipment</b>					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	3,509.87	4,000.00	0.00	(4,000.00)	(100.00)%
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	205.76	0.00	0.00	0.00	---
100-110-10-10050-5731 INSTRUCTIONAL EQUIPMENT	0.00	714.00	0.00	(714.00)	(100.00)%
100-110-10-10060-5731 INSTRUCTIONAL EQUIPMENT	0.00	436.00	0.00	(436.00)	(100.00)%
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	10,082.85	0.00	0.00	0.00	---
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	3,741.06	0.00	0.00	0.00	---
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	11,152.44	0.00	0.00	0.00	---
100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	3,227.05	0.00	0.00	0.00	---
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	23,870.46	2,500.00	0.00	(2,500.00)	(100.00)%
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	29,273.17	0.00	0.00	0.00	---
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	7,873.95	0.00	0.00	0.00	---
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	8,424.02	5,416.33	7,823.00	2,406.67	44.43 %
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	14,235.54	1,147.50	0.00	(1,147.50)	(100.00)%
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	530.42	0.00	0.00	0.00	---
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	4,370.17	0.00	0.00	0.00	---
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	7,713.50	1,375.00	0.00	(1,375.00)	(100.00)%
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	2,301.98	1,911.00	0.00	(1,911.00)	(100.00)%
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	9,695.23	0.00	0.00	0.00	---
100-120-20-10150-5731 INSTRUCTIONAL EQUIPMENT	1,178.00	0.00	0.00	0.00	---
100-120-20-13700-5731 INSTRUCTIONAL EQUIPMENT	126.95	0.00	0.00	0.00	---
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	15,265.18	3,564.00	0.00	(3,564.00)	(100.00)%
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	1,469.14	2,081.25	0.00	(2,081.25)	(100.00)%
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	6,061.81	2,044.00	0.00	(2,044.00)	(100.00)%
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	26,408.01	12,500.00	12,500.00	0.00	0.00 %
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	2,906.35	13,349.40	10,000.00	(3,349.40)	(25.09)%
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	9,112.04	3,000.00	3,000.00	0.00	0.00 %
100-155-00-22100-5731 INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$202,734.95</b>	<b>\$55,038.48</b>	<b>\$34,323.00</b>	<b>\$(20,715.48)</b>	<b>(37.64)%</b>
<b>5732 Vehicles</b>					
100-170-70-26000-5732 VEHICLES	70,365.80	0.00	0.00	0.00	---
100-180-80-27000-5732 VEHICLES	8,665.00	0.00	0.00	0.00	---
<b>TOTAL 5732 Vehicles</b>	<b>\$79,030.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5734 Computer Hardware</b>					
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	14,261.78	9,054.12	9,000.00	(54.12)	(0.60)%
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	94,125.84	60,000.00	42,000.00	(18,000.00)	(30.00)%

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
<b>TOTAL 5734 Computer Hardware</b>	<b>\$108,387.62</b>	<b>\$69,054.12</b>	<b>\$51,000.00</b>	<b>\$(18,054.12)</b>	<b>(26.14)%</b>
<b>5810 Dues &amp; Fees</b>					
100-110-10-10020-5810 DUES AND FEES	210.00	899.00	700.00	(199.00)	(22.14)%
100-110-10-10040-5810 DUES AND FEES	67.00	560.00	380.00	(180.00)	(32.14)%
100-110-10-10050-5810 DUES AND FEES	0.00	100.00	195.00	95.00	95.00 %
100-110-10-10060-5810 DUES AND FEES	162.00	345.00	320.00	(25.00)	(7.25)%
100-110-10-10080-5810 DUES AND FEES	480.00	540.00	790.00	250.00	46.30 %
100-110-10-10090-5810 DUES AND FEES	0.00	100.00	100.00	0.00	0.00 %
100-110-10-10100-5810 DUES AND FEES	860.00	1,290.00	2,060.00	770.00	59.69 %
100-110-10-10101-5810 DUES AND FEES	1,985.00	2,495.00	2,495.00	0.00	0.00 %
100-110-10-10120-5810 DUES AND FEES	985.00	3,055.00	3,080.00	25.00	0.82 %
100-110-10-10130-5810 DUES AND FEES	808.00	990.00	990.00	0.00	0.00 %
100-110-10-10150-5810 DUES AND FEES	89.00	175.00	175.00	0.00	0.00 %
100-110-10-10200-5810 DUES AND FEES	50.00	110.00	150.00	40.00	36.36 %
100-110-10-13700-5810 DUES AND FEES	13,685.25	15,000.00	14,650.00	(350.00)	(2.33)%
100-110-10-21200-5810 DUES AND FEES	938.98	1,570.00	1,600.00	30.00	1.91 %
100-110-10-24000-5810 DUES AND FEES	9,439.00	10,000.00	14,000.00	4,000.00	40.00 %
100-115-15-10160-5810 DUES AND FEES	1,665.00	8,455.00	7,755.00	(700.00)	(8.28)%
100-120-20-10000-5810 DUES AND FEES	1,182.99	1,762.97	1,772.97	10.00	0.57 %
100-120-20-10120-5810 DUES AND FEES	140.00	140.00	140.00	0.00	0.00 %
100-120-20-13700-5810 DUES AND FEES	480.00	1,485.00	1,525.00	40.00	2.69 %
100-120-20-24000-5810 DUES AND FEES	914.00	1,264.00	1,514.00	250.00	19.78 %
100-125-25-10000-5810 DUES AND FEES	389.00	250.00	250.00	0.00	0.00 %
100-130-30-24000-5810 DUES AND FEES	119.00	239.00	239.00	0.00	0.00 %
100-135-35-10000-5810 DUES AND FEES	0.00	2,085.00	4,600.00	2,515.00	120.62 %
100-140-00-12000-5810 DUES AND FEES	509.00	509.00	500.00	(9.00)	(1.77)%
100-145-00-21300-5810 DUES AND FEES	141.00	300.00	300.00	0.00	0.00 %
100-150-00-22300-5810 DUES AND FEES	640.00	2,500.00	2,500.00	0.00	0.00 %
100-152-00-22200-5810 DUES AND FEES	170.52	770.00	770.00	0.00	0.00 %
100-155-00-22100-5810 DUES AND FEES	2,501.00	4,150.00	4,150.00	0.00	0.00 %
100-160-60-23000-5810 DUES AND FEES	30,806.05	36,000.00	36,000.00	0.00	0.00 %
100-170-70-26000-5810 DUES AND FEES	4,515.00	6,500.00	6,500.00	0.00	0.00 %
100-180-80-27000-5810 DUES AND FEES	1,576.00	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$75,507.79</b>	<b>\$105,638.97</b>	<b>\$112,200.97</b>	<b>\$6,562.00</b>	<b>6.21 %</b>
<b>5890 Other Objects</b>					
100-110-10-10000-5890 OTHER OBJECTS	3,316.42	3,000.00	2,000.00	(1,000.00)	(33.33)%
100-110-10-10040-5890 OTHER OBJECTS	1,768.00	3,760.00	4,000.00	240.00	6.38 %
100-110-10-13100-5890 OTHER OBJECTS	600.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-21200-5890 OTHER OBJECTS	350.00	1,000.00	5,802.50	4,802.50	480.25 %
100-110-10-24000-5890 OTHER OBJECTS	2,874.18	2,500.00	1,500.00	(1,000.00)	(40.00)%
100-120-20-24000-5890 OTHER OBJECTS	5,991.98	7,000.00	7,000.00	0.00	0.00 %
100-125-25-10000-5890 OTHER OBJECTS	2,118.99	3,700.00	3,700.00	0.00	0.00 %

# Killingly Public Schools

## System Object Budget by Account 5-25-21

Report # 103077

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% of Change
100-130-30-10000-5890 OTHER OBJECTS	1,407.05	3,600.00	3,600.00	0.00	0.00 %
100-135-35-24000-5890 OTHER OBJECTS	0.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
100-140-00-12000-5890 OTHER OBJECTS	539.34	600.00	400.00	(200.00)	(33.33)%
100-145-00-21300-5890 OTHER OBJECTS	1,929.00	3,000.00	3,000.00	0.00	0.00 %
100-150-00-22300-5890 OTHER OBJECTS	0.00	0.00	1,000.00	1,000.00	---
100-155-00-22100-5890 OTHER OBJECTS	18,403.07	34,700.00	34,700.00	0.00	0.00 %
100-160-60-23000-5890 OTHER OBJECTS	12,934.75	15,000.00	15,000.00	0.00	0.00 %
100-170-70-26000-5890 OTHER OBJECTS	5,626.05	8,500.00	8,500.00	0.00	0.00 %
100-180-80-27000-5890 OTHER OBJECTS	3,918.85	6,000.00	6,000.00	0.00	0.00 %
100-185-00-31000-5890 OTHER OBJECTS	6,109.19	6,998.00	7,000.00	2.00	0.03 %
<b>TOTAL 5890 Other Objects</b>	<b>\$67,886.87</b>	<b>\$102,358.00</b>	<b>\$105,202.50</b>	<b>\$2,844.50</b>	<b>2.78 %</b>
<b>GRAND TOTAL</b>	<b>\$42,814,658.01</b>	<b>\$44,147,274.00</b>	<b>\$45,029,797.50</b>	<b>\$882,523.50</b>	<b>2.00 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Statement Code: Dept

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>100 Districtwide</b>					
<b>5324 Field Trips</b>					
100-100-80-27000-5324 FIELD TRIPS	(48.32)	0.00	0.00	0.00	---
<b>TOTAL 5324 Field Trips</b>	<b>\$(48.32)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 100 Districtwide</b>	<b>\$(48.32)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>110 KHS</b>					
<b>5112 School Administration</b>					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	387,652.00	397,343.00	404,297.00	6,954.00	1.75 %
<b>TOTAL 5112 School Administration</b>	<b>\$387,652.00</b>	<b>\$397,343.00</b>	<b>\$404,297.00</b>	<b>\$6,954.00</b>	<b>1.75 %</b>
<b>5113 Teachers' Salaries</b>					
100-110-10-10020-5113 TEACHERS' SALARIES	207,682.00	216,900.00	223,237.00	6,337.00	2.92 %
100-110-10-10030-5113 TEACHERS' SALARIES	366,437.00	380,038.00	310,475.00	(69,563.00)	(18.30)%
100-110-10-10040-5113 TEACHERS' SALARIES	79,953.35	81,952.10	83,427.35	1,475.25	1.80 %
100-110-10-10050-5113 TEACHERS' SALARIES	619,952.78	615,469.00	643,010.00	27,541.00	4.47 %
100-110-10-10060-5113 TEACHERS' SALARIES	266,334.55	267,473.50	280,154.00	12,680.50	4.74 %
100-110-10-10080-5113 TEACHERS' SALARIES	262,853.00	276,038.00	287,694.00	11,656.00	4.22 %
100-110-10-10090-5113 TEACHERS' SALARIES	71,266.50	31,694.20	25,902.90	(5,791.30)	(18.27)%
100-110-10-10100-5113 TEACHERS' SALARIES	201,982.00	210,307.00	330,859.00	120,552.00	57.32 %
100-110-10-10110-5113 TEACHERS' SALARIES	478,691.53	501,767.00	506,687.00	4,920.00	0.98 %
100-110-10-10120-5113 TEACHERS' SALARIES	150,024.40	157,333.40	162,415.40	5,082.00	3.23 %
100-110-10-10130-5113 TEACHERS' SALARIES	499,161.73	504,594.83	500,381.25	(4,213.58)	(0.84)%
100-110-10-10150-5113 TEACHERS' SALARIES	520,728.00	513,737.00	520,005.00	6,268.00	1.22 %
100-110-10-10200-5113 TEACHERS' SALARIES	118,345.35	139,884.00	115,124.00	(24,760.00)	(17.70)%
100-110-10-21200-5113 TEACHERS' SALARIES	417,078.74	432,011.79	445,866.88	13,855.09	3.21 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$4,260,490.93</b>	<b>\$4,329,199.82</b>	<b>\$4,435,238.78</b>	<b>\$106,038.96</b>	<b>2.45 %</b>
<b>5119 Co-Curricular Stipends</b>					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	260,709.24	290,942.64	303,704.09	12,761.45	4.39 %
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$260,709.24</b>	<b>\$290,942.64</b>	<b>\$303,704.09</b>	<b>\$12,761.45</b>	<b>4.39 %</b>
<b>5120 Non-Certified Salaries</b>					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	25,132.27	31,135.50	32,076.00	940.50	3.02 %
100-110-10-12900-5120 NON-CERTIFIED SALARIES	45,132.63	52,000.53	53,564.84	1,564.31	3.01 %
100-110-10-26700-5120 NON-CERTIFIED SALARIES	0.00	47,124.00	31,040.68	(16,083.32)	(34.13)%
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$70,264.90</b>	<b>\$130,260.03</b>	<b>\$116,681.52</b>	<b>\$(13,578.51)</b>	<b>(10.42)%</b>
<b>5121 Secretarial/Clerical</b>					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	250,784.98	242,848.20	247,631.00	4,782.80	1.97 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$250,784.98</b>	<b>\$242,848.20</b>	<b>\$247,631.00</b>	<b>\$4,782.80</b>	<b>1.97 %</b>
<b>5122 Para-Professionals</b>					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	55,856.13	30,136.92	48,078.80	17,941.88	59.53 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$55,856.13</b>	<b>\$30,136.92</b>	<b>\$48,078.80</b>	<b>\$17,941.88</b>	<b>59.53 %</b>
<b>5127 Student Services</b>					
100-110-10-10101-5127 STUDENT SERVICES	0.00	4,000.00	4,000.00	0.00	0.00 %
<b>TOTAL 5127 Student Services</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5130 Overtime</b>					
100-110-10-24000-5130 OVERTIME	6,646.02	5,000.00	5,000.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures  7/1/2019 - 6/30/2020	20-21 Adopted Budget  7/1/2020 - 6/30/2021	21-22 BOE Approved Budget  7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5130 Overtime</b>	<b>\$6,646.02</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	723,724.12	754,665.38	754,665.38	0.00	0.00 %
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	114,663.77	92,687.30	92,687.30	0.00	0.00 %
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	12,683.11	15,840.16	15,840.16	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$851,071.00</b>	<b>\$863,192.84</b>	<b>\$863,192.84</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-110-10-10000-5212 HSA CONTRIBUTIONS	90,116.67	103,790.00	103,315.00	(475.00)	(0.46)%
100-110-10-24000-5212 HSA CONTRIBUTIONS	3,333.33	11,000.00	11,375.00	375.00	3.41 %
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	3,000.00	1,000.00	50.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$95,450.00</b>	<b>\$116,790.00</b>	<b>\$117,690.00</b>	<b>\$900.00</b>	<b>0.77 %</b>
<b>5213 Life Insurance</b>					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,012.63	2,971.72	3,546.84	575.12	19.35 %
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,779.36	1,817.04	2,189.52	372.48	20.50 %
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	64.00	76.80	91.20	14.40	18.75 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$4,855.99</b>	<b>\$4,865.56</b>	<b>\$5,827.56</b>	<b>\$962.00</b>	<b>19.77 %</b>
<b>5217 Disability Insurance</b>					
100-110-10-24000-5217 DISABILITY INSURANCE	1,140.48	1,140.48	1,188.00	47.52	4.17 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$1,140.48</b>	<b>\$1,140.48</b>	<b>\$1,188.00</b>	<b>\$47.52</b>	<b>4.17 %</b>
<b>5218 HRA Funding</b>					
100-110-10-10000-5218 HRA FUNDING	2,586.00	4,500.00	4,500.00	0.00	0.00 %
<b>TOTAL 5218 HRA Funding</b>	<b>\$2,586.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5220 FICA</b>					
100-110-10-10040-5220 F.I.C.A.	1,492.58	1,930.40	1,988.71	58.31	3.02 %
100-110-10-12900-5220 FICA	2,685.43	3,224.03	3,321.02	96.99	3.01 %
100-110-10-13100-5220 FICA	620.64	608.22	936.76	328.54	54.02 %
100-110-10-13700-5220 FICA	202.39	0.00	0.00	0.00	---
100-110-10-24000-5220 FICA	14,601.25	15,366.58	15,663.14	296.56	1.93 %
100-110-10-26700-5220 FICA	2,106.59	2,921.68	2,980.88	59.20	2.03 %
<b>TOTAL 5220 FICA</b>	<b>\$21,708.88</b>	<b>\$24,050.91</b>	<b>\$24,890.51</b>	<b>\$839.60</b>	<b>3.49 %</b>
<b>5225 Medicare</b>					
100-110-10-10020-5225 MEDICARE	2,701.38	3,145.05	3,236.95	91.90	2.92 %
100-110-10-10030-5225 MEDICARE	4,886.62	5,510.56	4,501.90	(1,008.66)	(18.30)%
100-110-10-10040-5225 MEDICARE	1,445.79	1,639.77	1,674.80	35.03	2.14 %
100-110-10-10050-5225 MEDICARE	8,539.93	8,924.31	9,323.67	399.36	4.47 %
100-110-10-10060-5225 MEDICARE	3,552.86	3,878.37	4,062.24	183.87	4.74 %
100-110-10-10080-5225 MEDICARE	2,451.11	2,845.03	2,993.20	148.17	5.21 %
100-110-10-10090-5225 MEDICARE	987.26	459.57	375.59	(83.98)	(18.27)%
100-110-10-10100-5225 MEDICARE	2,794.19	3,049.45	4,797.46	1,748.01	57.32 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-110-10-10101-5225 MEDICARE	0.00	58.00	58.00	0.00	0.00 %
100-110-10-10110-5225 MEDICARE	6,320.90	7,275.62	7,346.97	71.35	0.98 %
100-110-10-10120-5225 MEDICARE	2,125.84	2,281.33	2,355.03	73.70	3.23 %
100-110-10-10130-5225 MEDICARE	6,730.68	7,316.63	7,255.53	(61.10)	(0.84)%
100-110-10-10150-5225 MEDICARE	5,986.27	7,449.19	7,540.09	90.90	1.22 %
100-110-10-10200-5225 MEDICARE	1,575.38	2,028.32	1,669.30	(359.02)	(17.70)%
100-110-10-12900-5225 MEDICARE	628.06	754.01	776.69	22.68	3.01 %
100-110-10-13100-5225 MEDICARE	3,694.16	4,218.80	4,403.71	184.91	4.38 %
100-110-10-13700-5225 MEDICARE	182.06	0.00	0.00	0.00	---
100-110-10-21200-5225 MEDICARE	5,741.28	6,264.17	6,465.09	200.92	3.21 %
100-110-10-24000-5225 MEDICARE	8,882.27	9,355.29	9,525.48	170.19	1.82 %
100-110-10-26700-5225 MEDICARE	747.47	1,120.28	1,147.22	26.94	2.40 %
<b>TOTAL 5225 Medicare</b>	<b>\$69,973.51</b>	<b>\$77,573.75</b>	<b>\$79,508.92</b>	<b>\$1,935.17</b>	<b>2.49 %</b>
<b>5323 Pupil Services</b>					
100-110-10-13700-5323 PUPIL SERVICES	66,149.51	70,000.00	100,000.00	30,000.00	42.86 %
<b>TOTAL 5323 Pupil Services</b>	<b>\$66,149.51</b>	<b>\$70,000.00</b>	<b>\$100,000.00</b>	<b>\$30,000.00</b>	<b>42.86 %</b>
<b>5324 Field Trips</b>					
100-110-80-27000-5324 FIELD TRIPS	4,490.35	6,025.00	7,025.00	1,000.00	16.60 %
<b>TOTAL 5324 Field Trips</b>	<b>\$4,490.35</b>	<b>\$6,025.00</b>	<b>\$7,025.00</b>	<b>\$1,000.00</b>	<b>16.60 %</b>
<b>5326 Testing</b>					
100-110-10-21200-5326 TESTING	12,573.40	15,560.00	23,650.00	8,090.00	51.99 %
<b>TOTAL 5326 Testing</b>	<b>\$12,573.40</b>	<b>\$15,560.00</b>	<b>\$23,650.00</b>	<b>\$8,090.00</b>	<b>51.99 %</b>
<b>5330 Professional/Technical Services</b>					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,295.10	2,000.00	2,000.00	0.00	0.00 %
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	4,640.00	10,000.00	12,700.00	2,700.00	27.00 %
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	3,949.00	6,300.00	8,100.00	1,800.00	28.57 %
100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	775.00	0.00	(775.00)	(100.00)%
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$9,884.10</b>	<b>\$19,075.00</b>	<b>\$22,800.00</b>	<b>\$3,725.00</b>	<b>19.53 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	65,556.75	76,000.00	76,000.00	0.00	0.00 %
100-110-10-10030-5420 CONTRACTED MAINTENANCE SERVICES	300.00	0.00	0.00	0.00	---
100-110-10-10050-5420 CONTRACTED MAINTENANCE SERVICES	1,380.75	0.00	0.00	0.00	---
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	1,576.00	2,200.00	2,200.00	0.00	0.00 %
100-110-10-10100-5420 CONTRACTED MAINTENANCE SERVICES	300.00	0.00	0.00	0.00	---
100-110-10-10101-5420 CONTRACTED MAINTENANCE SERVICES	359.88	0.00	0.00	0.00	---
100-110-10-10120-5420 CONTRACTED MAINTENANCE SERVICES	480.00	0.00	0.00	0.00	---
100-110-10-10130-5420 CONTRACTED MAINTENANCE SERVICES	3,809.50	0.00	0.00	0.00	---
100-110-10-10150-5420 CONTRACTED MAINTENANCE SERVICES	1,000.00	0.00	0.00	0.00	---
100-110-10-13700-5420 CONTRACTED MAINTENANCE SERVICES	995.00	0.00	0.00	0.00	---
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	0.00	0.00	325.00	325.00	---

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$75,757.88</b>	<b>\$78,200.00</b>	<b>\$78,525.00</b>	<b>\$325.00</b>	<b>0.42 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	105.00	1,380.00	1,380.00	0.00	0.00 %
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,500.00	2,000.00	(500.00)	(20.00)%
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	2,449.00	4,500.00	4,500.00	0.00	0.00 %
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	1,443.75	0.00	1,500.00	1,500.00	---
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	6,952.50	7,000.00	8,500.00	1,500.00	21.43 %
100-110-10-21200-5430 REPAIRS/MAINTENANCE SERVICES	52.50	300.00	0.00	(300.00)	(100.00)%
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$11,002.75</b>	<b>\$16,680.00</b>	<b>\$18,880.00</b>	<b>\$2,200.00</b>	<b>13.19 %</b>
<b>5440 Rentals</b>					
100-110-10-13100-5440 RENTALS	2,499.58	7,000.00	7,500.00	500.00	7.14 %
100-110-10-24000-5440 RENTALS	606.00	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5440 Rentals</b>	<b>\$3,105.58</b>	<b>\$8,500.00</b>	<b>\$9,000.00</b>	<b>\$500.00</b>	<b>5.88 %</b>
<b>5530 Communications</b>					
100-110-10-10000-5530 COMMUNICATIONS	0.00	7,187.00	12,437.00	5,250.00	73.05 %
100-110-10-10020-5530 COMMUNICATIONS	0.00	198.00	867.00	669.00	337.88 %
100-110-10-10030-5530 COMMUNICATIONS	0.00	900.00	3,100.00	2,200.00	244.44 %
100-110-10-10040-5530 COMMUNICATIONS	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10050-5530 COMMUNICATIONS	202.44	1,250.00	1,250.00	0.00	0.00 %
100-110-10-10060-5530 COMMUNICATIONS	0.00	0.00	950.00	950.00	---
100-110-10-10101-5530 COMMUNICATIONS	0.00	360.00	360.00	0.00	0.00 %
100-110-10-10110-5530 COMMUNICATIONS	0.00	0.00	594.00	594.00	---
100-110-10-10120-5530 COMMUNICATIONS	0.00	2,293.00	2,443.00	150.00	6.54 %
100-110-10-10130-5530 COMMUNICATIONS	0.00	5,705.00	4,389.00	(1,316.00)	(23.07)%
100-110-10-10150-5530 COMMUNICATIONS	0.00	1,250.00	1,500.00	250.00	20.00 %
100-110-10-13700-5530 COMMUNICATIONS	0.00	995.00	2,345.00	1,350.00	135.68 %
100-110-10-21200-5530 COMMUNICATIONS	0.00	3,500.00	3,800.00	300.00	8.57 %
<b>TOTAL 5530 Communications</b>	<b>\$202.44</b>	<b>\$24,638.00</b>	<b>\$35,035.00</b>	<b>\$10,397.00</b>	<b>42.20 %</b>
<b>5540 Advertising</b>					
100-110-10-10040-5540 ADVERTISING	0.00	528.00	748.00	220.00	41.67 %
<b>TOTAL 5540 Advertising</b>	<b>\$0.00</b>	<b>\$528.00</b>	<b>\$748.00</b>	<b>\$220.00</b>	<b>41.67 %</b>
<b>5550 Printing &amp; Binding</b>					
100-110-10-10040-5550 PRINTING & BINDING	2,220.30	0.00	0.00	0.00	---
100-110-10-13100-5550 PRINTING AND BINDING	122.96	852.50	775.00	(77.50)	(9.09)%
100-110-10-13700-5550 PRINTING AND BINDING	500.00	1,200.00	1,200.00	0.00	0.00 %
100-110-10-21200-5550 PRINTING AND BINDING	812.30	2,405.00	3,875.00	1,470.00	61.12 %
100-110-10-24000-5550 PRINTING AND BINDING	6,691.77	7,500.00	7,500.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$10,347.33</b>	<b>\$11,957.50</b>	<b>\$13,350.00</b>	<b>\$1,392.50</b>	<b>11.65 %</b>
<b>5580 Travel</b>					



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-110-10-10080-5580 TRAVEL	0.00	0.00	350.00	350.00	---
100-110-10-10101-5580 TRAVEL	500.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5580 TRAVEL	1,096.90	2,000.00	6,500.00	4,500.00	225.00 %
100-110-10-10200-5580 TRAVEL	0.00	0.00	250.00	250.00	---
100-110-10-13700-5580 TRAVEL	1,093.16	3,000.00	3,000.00	0.00	0.00 %
100-110-10-21200-5580 TRAVEL	0.00	500.00	500.00	0.00	0.00 %
100-110-10-24000-5580 TRAVEL	184.55	500.00	500.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$2,874.61</b>	<b>\$7,000.00</b>	<b>\$12,100.00</b>	<b>\$5,100.00</b>	<b>72.86 %</b>
<b>5612 Instructional Supplies</b>					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	6,160.56	10,000.00	3,000.00	(7,000.00)	(70.00)%
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	20,171.98	11,097.00	1,000.00	(10,097.00)	(90.99)%
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	6,359.12	5,350.00	817.00	(4,533.00)	(84.73)%
100-110-10-10040-5612 INSTRUCTIONAL SUPPLIES	411.35	1,292.00	0.00	(1,292.00)	(100.00)%
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	14,423.44	1,140.00	0.00	(1,140.00)	(100.00)%
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,413.59	1,022.00	280.00	(742.00)	(72.60)%
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	9,641.45	3,074.00	1,223.00	(1,851.00)	(60.21)%
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	2,177.85	0.00	0.00	0.00	---
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	8,841.09	3,008.00	3,049.00	41.00	1.36 %
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	1,228.82	375.00	0.00	(375.00)	(100.00)%
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	2,025.15	1,760.00	1,760.00	0.00	0.00 %
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	9,549.61	7,720.00	0.00	(7,720.00)	(100.00)%
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	15,246.81	10,108.00	11,712.00	1,604.00	15.87 %
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	2,526.46	1,554.00	2,805.00	1,251.00	80.50 %
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	647.70	4,500.00	5,200.00	700.00	15.56 %
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	28,345.56	12,000.00	0.00	(12,000.00)	(100.00)%
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,714.24	4,000.00	1,000.00	(3,000.00)	(75.00)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$130,884.78</b>	<b>\$79,000.00</b>	<b>\$32,846.00</b>	<b>\$(46,154.00)</b>	<b>(58.42)%</b>
<b>5641 Textbooks</b>					
100-110-10-10030-5641 TEXTBOOKS	4,266.85	2,613.00	0.00	(2,613.00)	(100.00)%
100-110-10-10040-5641 TEXTBOOKS	0.00	224.00	0.00	(224.00)	(100.00)%
100-110-10-10050-5641 TEXTBOOKS	2,533.28	0.00	0.00	0.00	---
100-110-10-10090-5641 TEXTBOOKS	77.61	1,876.00	0.00	(1,876.00)	(100.00)%
100-110-10-10110-5641 TEXTBOOKS	2,435.05	792.00	0.00	(792.00)	(100.00)%
100-110-10-10130-5641 TEXTBOOKS	3,344.41	3,500.00	0.00	(3,500.00)	(100.00)%
100-110-10-10150-5641 TEXTBOOKS	6,423.74	2,809.00	0.00	(2,809.00)	(100.00)%
<b>TOTAL 5641 Textbooks</b>	<b>\$19,080.94</b>	<b>\$11,814.00</b>	<b>\$0.00</b>	<b>\$(11,814.00)</b>	<b>(100.00)%</b>
<b>5642 Library Books/Periodicals</b>					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	145.54	0.00	343.00	343.00	---
100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	480.00	480.00	---
100-110-10-10150-5642 LIBRARY BOOKS/PERIODICALS	989.01	0.00	0.00	0.00	---
100-110-10-10200-5642 LIBRARY BOOKS/PERIODICALS	0.00	100.00	0.00	(100.00)	(100.00)%

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$1,134.55</b>	<b>\$1,100.00</b>	<b>\$1,823.00</b>	<b>\$723.00</b>	<b>65.73 %</b>
<b>5691 Office Supplies</b>					
100-110-10-21200-5691 OFFICE SUPPLIES	927.04	1,000.00	1,000.00	0.00	0.00 %
100-110-10-24000-5691 OFFICE SUPPLIES	849.97	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,777.01</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,317.99	1,500.00	1,500.00	0.00	0.00 %
100-110-10-13700-5730 NON-INSTRUCTIONAL EQUIPMENT	2,555.04	0.00	0.00	0.00	---
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,043.36	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$4,916.39</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5731 Instructional Equipment</b>					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	3,509.87	4,000.00	0.00	(4,000.00)	(100.00)%
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	205.76	0.00	0.00	0.00	---
100-110-10-10050-5731 INSTRUCTIONAL EQUIPMENT	0.00	714.00	0.00	(714.00)	(100.00)%
100-110-10-10060-5731 INSTRUCTIONAL EQUIPMENT	0.00	436.00	0.00	(436.00)	(100.00)%
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	10,082.85	0.00	0.00	0.00	---
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	3,741.06	0.00	0.00	0.00	---
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	11,152.44	0.00	0.00	0.00	---
100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	3,227.05	0.00	0.00	0.00	---
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	23,870.46	2,500.00	0.00	(2,500.00)	(100.00)%
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	29,273.17	0.00	0.00	0.00	---
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	7,873.95	0.00	0.00	0.00	---
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$92,936.61</b>	<b>\$7,650.00</b>	<b>\$0.00</b>	<b>\$(7,650.00)</b>	<b>(100.00)%</b>
<b>5810 Dues &amp; Fees</b>					
100-110-10-10020-5810 DUES AND FEES	210.00	899.00	700.00	(199.00)	(22.14)%
100-110-10-10040-5810 DUES AND FEES	67.00	560.00	380.00	(180.00)	(32.14)%
100-110-10-10050-5810 DUES AND FEES	0.00	100.00	195.00	95.00	95.00 %
100-110-10-10060-5810 DUES AND FEES	162.00	345.00	320.00	(25.00)	(7.25)%
100-110-10-10080-5810 DUES AND FEES	480.00	540.00	790.00	250.00	46.30 %
100-110-10-10090-5810 DUES AND FEES	0.00	100.00	100.00	0.00	0.00 %
100-110-10-10100-5810 DUES AND FEES	860.00	1,290.00	2,060.00	770.00	59.69 %
100-110-10-10101-5810 DUES AND FEES	1,985.00	2,495.00	2,495.00	0.00	0.00 %
100-110-10-10120-5810 DUES AND FEES	985.00	3,055.00	3,080.00	25.00	0.82 %
100-110-10-10130-5810 DUES AND FEES	808.00	990.00	990.00	0.00	0.00 %
100-110-10-10150-5810 DUES AND FEES	89.00	175.00	175.00	0.00	0.00 %
100-110-10-10200-5810 DUES AND FEES	50.00	110.00	150.00	40.00	36.36 %
100-110-10-13700-5810 DUES AND FEES	13,685.25	15,000.00	14,650.00	(350.00)	(2.33)%
100-110-10-21200-5810 DUES AND FEES	938.98	1,570.00	1,600.00	30.00	1.91 %
100-110-10-24000-5810 DUES AND FEES	9,439.00	10,000.00	14,000.00	4,000.00	40.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$29,759.23</b>	<b>\$37,229.00</b>	<b>\$41,685.00</b>	<b>\$4,456.00</b>	<b>11.97 %</b>
<b>5890 Other Objects</b>					
100-110-10-10000-5890 OTHER OBJECTS	3,316.42	3,000.00	2,000.00	(1,000.00)	(33.33)%
100-110-10-10040-5890 OTHER OBJECTS	1,768.00	3,760.00	4,000.00	240.00	6.38 %
100-110-10-13100-5890 OTHER OBJECTS	600.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-21200-5890 OTHER OBJECTS	350.00	1,000.00	5,802.50	4,802.50	480.25 %
100-110-10-24000-5890 OTHER OBJECTS	2,874.18	2,500.00	1,500.00	(1,000.00)	(40.00)%
<b>TOTAL 5890 Other Objects</b>	<b>\$8,908.60</b>	<b>\$11,260.00</b>	<b>\$14,302.50</b>	<b>\$3,042.50</b>	<b>27.02 %</b>
<b>TOTAL 110 KHS</b>	<b>\$6,824,976.12</b>	<b>\$6,932,560.65</b>	<b>\$7,077,698.52</b>	<b>\$145,137.87</b>	<b>2.09 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>111 KHS Athletics</b>					
<b>5324 Field Trips</b>					
100-111-80-27000-5324 FIELD TRIPS	45,922.18	70,000.00	70,000.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$45,922.18</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 111 KHS Athletics</b>	<b>\$45,922.18</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>112 KHS Band</b>					
<b>5324 Field Trips</b>					
100-112-80-27000-5324 FIELD TRIPS	3,613.81	7,000.00	7,000.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$3,613.81</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 112 KHS Band</b>	<b>\$3,613.81</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>115 Ag-Ed</b>					
<b>5113 Teachers' Salaries</b>					
100-115-15-10160-5113 TEACHERS' SALARIES	405,051.20	409,159.37	423,912.65	14,753.28	3.61 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$405,051.20</b>	<b>\$409,159.37</b>	<b>\$423,912.65</b>	<b>\$14,753.28</b>	<b>3.61 %</b>
<b>5121 Secretarial/Clerical</b>					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	32,058.45	32,572.80	33,328.00	755.20	2.32 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$32,058.45</b>	<b>\$32,572.80</b>	<b>\$33,328.00</b>	<b>\$755.20</b>	<b>2.32 %</b>
<b>5127 Student Services</b>					
100-115-15-10160-5127 STUDENT SERVICES	7,813.69	12,000.00	13,000.00	1,000.00	8.33 %
<b>TOTAL 5127 Student Services</b>	<b>\$7,813.69</b>	<b>\$12,000.00</b>	<b>\$13,000.00</b>	<b>\$1,000.00</b>	<b>8.33 %</b>
<b>5210 Health/Dental Insurance</b>					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	89,774.31	83,514.09	83,514.09	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$89,774.31</b>	<b>\$83,514.09</b>	<b>\$83,514.09</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-115-15-10160-5212 HSA CONTRIBUTIONS	10,600.00	14,250.00	14,250.00	0.00	0.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$10,600.00</b>	<b>\$14,250.00</b>	<b>\$14,250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5213 Life Insurance</b>					
100-115-15-10160-5213 LIFE INSURANCE	288.72	288.72	342.72	54.00	18.70 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$288.72</b>	<b>\$288.72</b>	<b>\$342.72</b>	<b>\$54.00</b>	<b>18.70 %</b>
<b>5220 FICA</b>					
100-115-15-10160-5220 FICA	1,608.91	2,019.51	2,066.34	46.83	2.32 %
<b>TOTAL 5220 FICA</b>	<b>\$1,608.91</b>	<b>\$2,019.51</b>	<b>\$2,066.34</b>	<b>\$46.83</b>	<b>2.32 %</b>
<b>5225 Medicare</b>					
100-115-15-10160-5225 MEDICARE	5,843.37	6,579.12	6,818.49	239.37	3.64 %
<b>TOTAL 5225 Medicare</b>	<b>\$5,843.37</b>	<b>\$6,579.12</b>	<b>\$6,818.49</b>	<b>\$239.37</b>	<b>3.64 %</b>
<b>5324 Field Trips</b>					
100-115-80-27000-5324 FIELD TRIPS	1,073.04	1,400.00	1,400.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$1,073.04</b>	<b>\$1,400.00</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5330 Professional/Technical Services</b>					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,326.45	1,800.00	1,800.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$1,326.45</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	8,199.44	7,050.00	7,250.00	200.00	2.84 %
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$8,199.44</b>	<b>\$7,050.00</b>	<b>\$7,250.00</b>	<b>\$200.00</b>	<b>2.84 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	3,123.39	4,000.00	4,000.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$3,123.39</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5440 Rentals</b>					
100-115-15-10160-5440 RENTALS	382.14	450.00	450.00	0.00	0.00 %
<b>TOTAL 5440 Rentals</b>	<b>\$382.14</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-115-15-10160-5530 COMMUNICATIONS	0.00	3,199.00	6,817.00	3,618.00	113.10 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$3,199.00</b>	<b>\$6,817.00</b>	<b>\$3,618.00</b>	<b>113.10 %</b>
<b>5550 Printing &amp; Binding</b>					
100-115-15-10160-5550 PRINTING AND BINDING	1,876.23	1,135.00	1,135.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$1,876.23</b>	<b>\$1,135.00</b>	<b>\$1,135.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-115-15-10160-5580 TRAVEL	5,243.24	8,000.00	8,000.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$5,243.24</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	32,391.87	40,739.00	33,444.00	(7,295.00)	(17.91)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$32,391.87</b>	<b>\$40,739.00</b>	<b>\$33,444.00</b>	<b>\$(7,295.00)</b>	<b>(17.91)%</b>
<b>5641 Textbooks</b>					
100-115-15-10160-5641 TEXTBOOKS	4,500.78	3,256.00	0.00	(3,256.00)	(100.00)%
<b>TOTAL 5641 Textbooks</b>	<b>\$4,500.78</b>	<b>\$3,256.00</b>	<b>\$0.00</b>	<b>\$(3,256.00)</b>	<b>(100.00)%</b>
<b>5642 Library Books/Periodicals</b>					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	137.62	200.00	100.00	(100.00)	(50.00)%
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$137.62</b>	<b>\$200.00</b>	<b>\$100.00</b>	<b>\$(100.00)</b>	<b>(50.00)%</b>
<b>5691 Office Supplies</b>					
100-115-15-10160-5691 OFFICE SUPPLIES	1,513.70	1,651.00	1,651.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,513.70</b>	<b>\$1,651.00</b>	<b>\$1,651.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5731 Instructional Equipment</b>					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	8,424.02	5,416.33	7,823.00	2,406.67	44.43 %
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$8,424.02</b>	<b>\$5,416.33</b>	<b>\$7,823.00</b>	<b>\$2,406.67</b>	<b>44.43 %</b>
<b>5810 Dues &amp; Fees</b>					
100-115-15-10160-5810 DUES AND FEES	1,665.00	8,455.00	7,755.00	(700.00)	(8.28)%
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$1,665.00</b>	<b>\$8,455.00</b>	<b>\$7,755.00</b>	<b>\$(700.00)</b>	<b>(8.28)%</b>
<b>TOTAL 115 Ag-Ed</b>	<b>\$622,895.57</b>	<b>\$647,134.94</b>	<b>\$658,857.29</b>	<b>\$11,722.35</b>	<b>1.81 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures  7/1/2019 - 6/30/2020	20-21 Adopted Budget  7/1/2020 - 6/30/2021	21-22 BOE Approved Budget  7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>120 KIS</b>					
<b>5112 School Administration</b>					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	375,211.00	387,524.00	394,306.00	6,782.00	1.75 %
<b>TOTAL 5112 School Administration</b>	<b>\$375,211.00</b>	<b>\$387,524.00</b>	<b>\$394,306.00</b>	<b>\$6,782.00</b>	<b>1.75 %</b>
<b>5113 Teachers' Salaries</b>					
100-120-20-10000-5113 TEACHERS' SALARIES	1,102,726.00	1,118,201.00	1,144,519.00	26,318.00	2.35 %
100-120-20-10020-5113 TEACHERS' SALARIES	134,500.00	141,176.72	146,110.84	4,934.12	3.49 %
100-120-20-10050-5113 TEACHERS' SALARIES	258,508.00	269,635.68	252,295.58	(17,340.10)	(6.43)%
100-120-20-10060-5113 TEACHERS' SALARIES	66,203.86	77,122.00	57,562.00	(19,560.00)	(25.36)%
100-120-20-10080-5113 TEACHERS' SALARIES	188,806.00	199,552.88	210,677.72	11,124.84	5.57 %
100-120-20-10100-5113 TEACHERS' SALARIES	198,803.00	209,485.48	217,961.08	8,475.60	4.05 %
100-120-20-10110-5113 TEACHERS' SALARIES	217,920.00	232,211.20	242,814.16	10,602.96	4.57 %
100-120-20-10120-5113 TEACHERS' SALARIES	202,427.00	208,439.00	213,926.00	5,487.00	2.63 %
100-120-20-10130-5113 TEACHERS' SALARIES	286,033.00	296,985.40	304,918.52	7,933.12	2.67 %
100-120-20-10140-5113 TEACHERS' SALARIES	158,924.00	162,897.00	165,829.00	2,932.00	1.80 %
100-120-20-10150-5113 TEACHERS' SALARIES	246,397.00	258,417.40	271,561.64	13,144.24	5.09 %
100-120-20-11000-5113 TEACHERS' SALARIES	5,436.00	5,760.00	5,760.00	0.00	0.00 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$3,066,683.86</b>	<b>\$3,179,883.76</b>	<b>\$3,233,935.54</b>	<b>\$54,051.78</b>	<b>1.70 %</b>
<b>5119 Co-Curricular Stipends</b>					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	36,484.00	56,941.00	59,816.00	2,875.00	5.05 %
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$36,484.00</b>	<b>\$56,941.00</b>	<b>\$59,816.00</b>	<b>\$2,875.00</b>	<b>5.05 %</b>
<b>5121 Secretarial/Clerical</b>					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	170,220.73	174,535.00	177,845.00	3,310.00	1.90 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$170,220.73</b>	<b>\$174,535.00</b>	<b>\$177,845.00</b>	<b>\$3,310.00</b>	<b>1.90 %</b>
<b>5122 Para-Professionals</b>					
100-120-20-10000-5122 PARA-PROFESSIONAL	20,837.15	21,128.64	21,765.12	636.48	3.01 %
100-120-20-11000-5122 PARA-PROFESSIONAL	947.53	1,170.00	1,170.00	0.00	0.00 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$21,784.68</b>	<b>\$22,298.64</b>	<b>\$22,935.12</b>	<b>\$636.48</b>	<b>2.85 %</b>
<b>5130 Overtime</b>					
100-120-20-24000-5130 OVERTIME	1,628.06	2,500.00	2,500.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$1,628.06</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	561,380.33	567,617.26	567,617.26	0.00	0.00 %
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	62,373.48	45,315.91	45,315.91	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$623,753.81</b>	<b>\$612,933.17</b>	<b>\$612,933.17</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-120-20-10000-5212 HSA CONTRIBUTIONS	62,900.00	75,300.00	75,012.50	(287.50)	(0.38)%
100-120-20-24000-5212 HSA CONTRIBUTIONS	4,000.00	5,000.00	3,250.00	(1,750.00)	(35.00)%



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5212 HSA Contributions</b>	<b>\$66,900.00</b>	<b>\$80,300.00</b>	<b>\$78,262.50</b>	<b>\$(2,037.50)</b>	<b>(2.54)%</b>
<b>5213 Life Insurance</b>					
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,332.12	2,340.14	2,787.36	447.22	19.11 %
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,630.75	1,686.24	2,034.24	348.00	20.64 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$3,962.87</b>	<b>\$4,026.38</b>	<b>\$4,821.60</b>	<b>\$795.22</b>	<b>19.75 %</b>
<b>5217 Disability Insurance</b>					
100-120-20-24000-5217 DISABILITY INSURANCE	1,135.68	1,140.48	1,188.00	47.52	4.17 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$1,135.68</b>	<b>\$1,140.48</b>	<b>\$1,188.00</b>	<b>\$47.52</b>	<b>4.17 %</b>
<b>5220 FICA</b>					
100-120-20-10000-5220 FICA	1,050.60	1,309.98	1,349.44	39.46	3.01 %
100-120-20-11000-5220 FICA	46.05	72.54	72.54	0.00	0.00 %
100-120-20-13100-5220 FICA	331.44	346.95	564.57	217.62	62.72 %
100-120-20-13700-5220 FICA	39.50	0.00	0.00	0.00	---
100-120-20-24000-5220 FICA	10,048.60	10,976.16	11,181.40	205.24	1.87 %
<b>TOTAL 5220 FICA</b>	<b>\$11,516.19</b>	<b>\$12,705.63</b>	<b>\$13,167.95</b>	<b>\$462.32</b>	<b>3.64 %</b>
<b>5225 Medicare</b>					
100-120-20-10000-5225 MEDICARE	12,869.48	15,362.76	15,732.79	370.03	2.41 %
100-120-20-10020-5225 MEDICARE	1,776.43	2,047.06	2,118.61	71.55	3.50 %
100-120-20-10050-5225 MEDICARE	3,426.72	3,909.72	3,658.29	(251.43)	(6.43)%
100-120-20-10060-5225 MEDICARE	956.95	1,118.27	834.65	(283.62)	(25.36)%
100-120-20-10080-5225 MEDICARE	2,686.39	2,893.52	3,054.84	161.32	5.58 %
100-120-20-10100-5225 MEDICARE	2,538.76	3,037.54	3,160.44	122.90	4.05 %
100-120-20-10110-5225 MEDICARE	2,926.84	3,367.07	3,520.80	153.73	4.57 %
100-120-20-10120-5225 MEDICARE	2,839.19	3,022.37	3,101.94	79.57	2.63 %
100-120-20-10130-5225 MEDICARE	3,707.76	4,306.29	4,421.33	115.04	2.67 %
100-120-20-10140-5225 MEDICARE	2,198.55	2,362.01	2,404.52	42.51	1.80 %
100-120-20-10150-5225 MEDICARE	3,363.94	3,747.05	3,937.65	190.60	5.09 %
100-120-20-11000-5225 MEDICARE	82.61	100.49	100.49	0.00	0.00 %
100-120-20-13100-5225 MEDICARE	529.10	825.63	867.33	41.70	5.05 %
100-120-20-13700-5225 MEDICARE	9.22	0.00	0.00	0.00	---
100-120-20-24000-5225 MEDICARE	7,675.97	8,186.11	8,332.46	146.35	1.79 %
<b>TOTAL 5225 Medicare</b>	<b>\$47,587.91</b>	<b>\$54,285.89</b>	<b>\$55,246.14</b>	<b>\$960.25</b>	<b>1.77 %</b>
<b>5323 Pupil Services</b>					
100-120-20-13700-5323 PUPIL SERVICES	2,586.79	8,126.00	8,126.00	0.00	0.00 %
<b>TOTAL 5323 Pupil Services</b>	<b>\$2,586.79</b>	<b>\$8,126.00</b>	<b>\$8,126.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5324 Field Trips</b>					
100-120-80-27000-5324 FIELD TRIPS	4,366.34	2,800.00	2,800.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$4,366.34</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5330 Professional/Technical Services</b>					

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	3,000.00	3,000.00	0.00	0.00 %
100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-13700-5330 PROFESSIONAL/TECHNICAL SERVICES	637.74	0.00	0.00	0.00	---
100-120-20-24000-5330 PROFESSIONAL/TECHNICAL SERVICES	450.00	0.00	0.00	0.00	---
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$1,087.74</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	35,112.17	36,145.00	36,145.00	0.00	0.00 %
100-120-20-10050-5420 CONTRACTED MAINTENANCE SERVICES	2,109.95	0.00	0.00	0.00	---
100-120-20-10120-5420 CONTRACTED MAINTENANCE SERVICES	399.00	0.00	0.00	0.00	---
100-120-20-10140-5420 CONTRACTED MAINTENANCE SERVICES	109.95	0.00	0.00	0.00	---
100-120-20-13700-5420 CONTRACTED MAINTENANCE SERVICES	995.00	0.00	0.00	0.00	---
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$38,726.07</b>	<b>\$36,145.00</b>	<b>\$36,145.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	4,795.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	3,200.00	6,250.00	6,000.00	(250.00)	(4.00)%
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$7,995.00</b>	<b>\$10,250.00</b>	<b>\$10,000.00</b>	<b>\$(250.00)</b>	<b>(2.44)%</b>
<b>5440 Rentals</b>					
100-120-20-13100-5440 RENTALS	2,900.00	3,000.00	3,000.00	0.00	0.00 %
100-120-20-24000-5440 RENTALS	0.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 5440 Rentals</b>	<b>\$2,900.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-120-20-10000-5530 COMMUNICATIONS	0.00	1,895.00	2,944.50	1,049.50	55.38 %
100-120-20-10050-5530 COMMUNICATIONS	0.00	3,209.95	4,600.00	1,390.05	43.30 %
100-120-20-10060-5530 COMMUNICATIONS	0.00	0.00	21,000.00	21,000.00	---
100-120-20-10100-5530 COMMUNICATIONS	0.00	0.00	1,384.00	1,384.00	---
100-120-20-10110-5530 COMMUNICATIONS	0.00	600.00	600.00	0.00	0.00 %
100-120-20-10120-5530 COMMUNICATIONS	882.00	400.00	8,980.00	8,580.00	2,145.00 %
100-120-20-10130-5530 COMMUNICATIONS	0.00	600.00	3,037.50	2,437.50	406.25 %
100-120-20-10140-5530 COMMUNICATIONS	0.00	109.95	670.00	560.05	509.37 %
100-120-20-10150-5530 COMMUNICATIONS	0.00	440.00	1,373.30	933.30	212.11 %
100-120-20-13700-5530 COMMUNICATIONS	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5530 Communications</b>	<b>\$882.00</b>	<b>\$8,254.90</b>	<b>\$45,589.30</b>	<b>\$37,334.40</b>	<b>452.27 %</b>
<b>5550 Printing &amp; Binding</b>					
100-120-20-24000-5550 PRINTING AND BINDING	629.45	4,000.00	4,000.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$629.45</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-120-20-24000-5580 TRAVEL	416.50	250.00	250.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$416.50</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	31,078.19	24,143.00	14,097.44	(10,045.56)	(41.61)%
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	6,958.21	4,092.29	0.00	(4,092.29)	(100.00)%
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	6,575.90	3,558.45	100.00	(3,458.45)	(97.19)%
100-120-20-10060-5612 INSTRUCTIONAL SUPPLIES	0.00	738.49	0.00	(738.49)	(100.00)%
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	2,675.23	1,997.21	0.00	(1,997.21)	(100.00)%
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	4,524.33	3,021.69	0.00	(3,021.69)	(100.00)%
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	12,538.71	5,318.04	0.00	(5,318.04)	(100.00)%
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	5,769.46	5,995.00	0.00	(5,995.00)	(100.00)%
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	5,780.86	4,028.35	300.00	(3,728.35)	(92.55)%
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	927.55	946.00	150.00	(796.00)	(84.14)%
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,858.79	2,108.27	800.00	(1,308.27)	(62.05)%
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	4,985.34	4,424.20	0.00	(4,424.20)	(100.00)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$83,672.57</b>	<b>\$60,370.99</b>	<b>\$15,447.44</b>	<b>\$(44,923.55)</b>	<b>(74.41)%</b>
<b>5642 Library Books/Periodicals</b>					
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	656.65	1,100.00	1,100.00	0.00	0.00 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$656.65</b>	<b>\$1,100.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5691 Office Supplies</b>					
100-120-20-24000-5691 OFFICE SUPPLIES	1,592.80	3,916.80	3,916.80	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,592.80</b>	<b>\$3,916.80</b>	<b>\$3,916.80</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,993.55	2,705.01	4,847.00	2,141.99	79.19 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$1,993.55</b>	<b>\$2,705.01</b>	<b>\$4,847.00</b>	<b>\$2,141.99</b>	<b>79.19 %</b>
<b>5731 Instructional Equipment</b>					
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	14,235.54	1,147.50	0.00	(1,147.50)	(100.00)%
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	530.42	0.00	0.00	0.00	---
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	4,370.17	0.00	0.00	0.00	---
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	7,713.50	1,375.00	0.00	(1,375.00)	(100.00)%
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	2,301.98	1,911.00	0.00	(1,911.00)	(100.00)%
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	9,695.23	0.00	0.00	0.00	---
100-120-20-10150-5731 INSTRUCTIONAL EQUIPMENT	1,178.00	0.00	0.00	0.00	---
100-120-20-13700-5731 INSTRUCTIONAL EQUIPMENT	126.95	0.00	0.00	0.00	---
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$40,151.79</b>	<b>\$4,433.50</b>	<b>\$0.00</b>	<b>\$(4,433.50)</b>	<b>(100.00)%</b>
<b>5810 Dues &amp; Fees</b>					
100-120-20-10000-5810 DUES AND FEES	1,182.99	1,762.97	1,772.97	10.00	0.57 %
100-120-20-10120-5810 DUES AND FEES	140.00	140.00	140.00	0.00	0.00 %
100-120-20-13700-5810 DUES AND FEES	480.00	1,485.00	1,525.00	40.00	2.69 %
100-120-20-24000-5810 DUES AND FEES	914.00	1,264.00	1,514.00	250.00	19.78 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$2,716.99</b>	<b>\$4,651.97</b>	<b>\$4,951.97</b>	<b>\$300.00</b>	<b>6.45 %</b>
<b>5890 Other Objects</b>					
100-120-20-24000-5890 OTHER OBJECTS	5,991.98	7,000.00	7,000.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$5,991.98</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 120 KIS</b>	<b>\$4,623,235.01</b>	<b>\$4,750,578.12</b>	<b>\$4,808,630.53</b>	<b>\$58,052.41</b>	<b>1.22 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>121 KIS Athletics</b>					
<b>5324 Field Trips</b>					
100-121-80-27000-5324 FIELD TRIPS	4,826.54	10,800.00	10,800.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$4,826.54</b>	<b>\$10,800.00</b>	<b>\$10,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 121 KIS Athletics</b>	<b>\$4,826.54</b>	<b>\$10,800.00</b>	<b>\$10,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>122 KIS Band</b>					
<b>5324 Field Trips</b>					
100-122-80-27000-5324 FIELD TRIPS	397.02	3,500.00	3,500.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$397.02</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 122 KIS Band</b>	<b>\$397.02</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>125 KMS</b>					
<b>5112 School Administration</b>					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	247,936.00	254,134.00	258,581.00	4,447.00	1.75 %
<b>TOTAL 5112 School Administration</b>	<b>\$247,936.00</b>	<b>\$254,134.00</b>	<b>\$258,581.00</b>	<b>\$4,447.00</b>	<b>1.75 %</b>
<b>5113 Teachers' Salaries</b>					
100-125-25-10000-5113 TEACHERS' SALARIES	1,421,105.00	1,461,740.00	1,528,551.00	66,811.00	4.57 %
100-125-25-10020-5113 TEACHERS' SALARIES	77,196.00	79,126.00	80,550.00	1,424.00	1.80 %
100-125-25-10080-5113 TEACHERS' SALARIES	43,704.25	67,376.00	46,442.00	(20,934.00)	(31.07)%
100-125-25-10110-5113 TEACHERS' SALARIES	55,207.00	58,642.00	62,063.00	3,421.00	5.83 %
100-125-25-10120-5113 TEACHERS' SALARIES	54,004.00	57,447.00	60,880.00	3,433.00	5.98 %
100-125-25-10130-5113 TEACHERS' SALARIES	54,004.00	57,447.00	57,562.00	115.00	0.20 %
100-125-25-10140-5113 TEACHERS' SALARIES	81,042.00	57,447.00	57,562.00	115.00	0.20 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$1,786,262.25</b>	<b>\$1,839,225.00</b>	<b>\$1,893,610.00</b>	<b>\$54,385.00</b>	<b>2.96 %</b>
<b>5119 Co-Curricular Stipends</b>					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,135.00	3,260.00	125.00	3.99 %
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$0.00</b>	<b>\$3,135.00</b>	<b>\$3,260.00</b>	<b>\$125.00</b>	<b>3.99 %</b>
<b>5121 Secretarial/Clerical</b>					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	85,651.50	87,467.50	89,222.50	1,755.00	2.01 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$85,651.50</b>	<b>\$87,467.50</b>	<b>\$89,222.50</b>	<b>\$1,755.00</b>	<b>2.01 %</b>
<b>5122 Para-Professionals</b>					
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	23,650.95	49,188.19	50,761.82	1,573.63	3.20 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$23,650.95</b>	<b>\$49,188.19</b>	<b>\$50,761.82</b>	<b>\$1,573.63</b>	<b>3.20 %</b>
<b>5130 Overtime</b>					
100-125-25-24000-5130 OVERTIME	4,453.87	6,500.00	5,500.00	(1,000.00)	(15.38)%
<b>TOTAL 5130 Overtime</b>	<b>\$4,453.87</b>	<b>\$6,500.00</b>	<b>\$5,500.00</b>	<b>\$(1,000.00)</b>	<b>(15.38)%</b>
<b>5210 Health/Dental Insurance</b>					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	357,802.69	403,850.88	403,850.88	0.00	0.00 %
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	41,343.66	40,695.46	40,695.46	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$399,146.35</b>	<b>\$444,546.34</b>	<b>\$444,546.34</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-125-25-10000-5212 HSA CONTRIBUTIONS	32,400.00	40,531.25	39,675.00	(856.25)	(2.11)%
100-125-25-24000-5212 HSA CONTRIBUTIONS	6,000.00	6,000.00	6,500.00	500.00	8.33 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$38,400.00</b>	<b>\$46,531.25</b>	<b>\$46,175.00</b>	<b>\$(356.25)</b>	<b>(0.77)%</b>
<b>5213 Life Insurance</b>					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,486.01	1,514.08	1,816.32	302.24	19.96 %
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,050.60	1,075.44	1,277.04	201.60	18.75 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,536.61</b>	<b>\$2,589.52</b>	<b>\$3,093.36</b>	<b>\$503.84</b>	<b>19.46 %</b>
<b>5217 Disability Insurance</b>					

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-125-25-24000-5217 DISABILITY INSURANCE	747.00	760.32	792.00	31.68	4.17 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$747.00</b>	<b>\$760.32</b>	<b>\$792.00</b>	<b>\$31.68</b>	<b>4.17 %</b>
<b>5220 FICA</b>					
100-125-25-10000-5220 FICA	945.69	2,368.81	2,446.15	77.34	3.26 %
100-125-25-24000-5220 FICA	5,247.31	5,825.98	5,872.80	46.82	0.80 %
<b>TOTAL 5220 FICA</b>	<b>\$6,193.00</b>	<b>\$8,194.79</b>	<b>\$8,318.95</b>	<b>\$124.16</b>	<b>1.52 %</b>
<b>5225 Medicare</b>					
100-125-25-10000-5225 MEDICARE	19,711.44	21,908.45	22,900.07	991.62	4.53 %
100-125-25-10020-5225 MEDICARE	993.70	1,147.33	1,167.98	20.65	1.80 %
100-125-25-10080-5225 MEDICARE	623.30	976.95	673.41	(303.54)	(31.07)%
100-125-25-10110-5225 MEDICARE	758.30	850.31	899.91	49.60	5.83 %
100-125-25-10120-5225 MEDICARE	741.65	832.98	882.76	49.78	5.98 %
100-125-25-10130-5225 MEDICARE	778.72	832.98	834.65	1.67	0.20 %
100-125-25-10140-5225 MEDICARE	1,175.20	832.98	834.65	1.67	0.20 %
100-125-25-13100-5225 MEDICARE	0.00	45.46	47.27	1.81	3.98 %
100-125-25-24000-5225 MEDICARE	4,585.83	5,047.47	5,122.90	75.43	1.49 %
<b>TOTAL 5225 Medicare</b>	<b>\$29,368.14</b>	<b>\$32,474.91</b>	<b>\$33,363.60</b>	<b>\$888.69</b>	<b>2.74 %</b>
<b>5324 Field Trips</b>					
100-125-80-27000-5324 FIELD TRIPS	1,971.34	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$1,971.34</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5330 Professional/Technical Services</b>					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	943.00	1,800.00	1,800.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$943.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	24,915.28	28,000.00	28,000.00	0.00	0.00 %
100-125-25-10130-5420 CONTRACTED MAINTENANCE SERVICES	405.00	0.00	0.00	0.00	---
100-125-25-10140-5420 CONTRACTED MAINTENANCE SERVICES	109.95	0.00	0.00	0.00	---
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$25,430.23</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,852.00	1,852.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,852.00</b>	<b>\$1,852.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-125-25-10000-5530 COMMUNICATIONS	0.00	0.00	405.00	405.00	---
100-125-25-10130-5530 COMMUNICATIONS	0.00	0.00	479.00	479.00	---
100-125-25-10140-5530 COMMUNICATIONS	0.00	110.00	1,154.50	1,044.50	949.55 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$110.00</b>	<b>\$2,038.50</b>	<b>\$1,928.50</b>	<b>1,753.18 %</b>
<b>5550 Printing &amp; Binding</b>					
100-125-25-24000-5550 PRINTING AND BINDING	755.00	1,200.00	1,000.00	(200.00)	(16.67)%



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$755.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$(200.00)</b>	<b>(16.67)%</b>
<b>5580 Travel</b>					
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$226.00</b>	<b>\$226.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	22,700.33	17,581.62	8,096.00	(9,485.62)	(53.95)%
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	3,499.79	1,500.00	2,502.00	1,002.00	66.80 %
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	15,335.67	2,877.73	1,300.00	(1,577.73)	(54.83)%
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	946.42	1,549.99	0.00	(1,549.99)	(100.00)%
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	3,173.07	1,041.19	135.92	(905.27)	(86.95)%
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	1,117.63	1,173.64	0.00	(1,173.64)	(100.00)%
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	5,857.78	2,694.74	500.00	(2,194.74)	(81.45)%
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	2,937.82	4,877.27	327.93	(4,549.34)	(93.28)%
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	2,151.23	4,625.54	2,600.00	(2,025.54)	(43.79)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$57,719.74</b>	<b>\$37,921.72</b>	<b>\$15,461.85</b>	<b>\$(22,459.87)</b>	<b>(59.23)%</b>
<b>5642 Library Books/Periodicals</b>					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	1,267.25	1,286.00	2,037.25	751.25	58.42 %
100-125-25-10120-5642 LIBRARY BOOKS/PERIODICALS	172.45	132.50	0.00	(132.50)	(100.00)%
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$1,439.70</b>	<b>\$1,418.50</b>	<b>\$2,037.25</b>	<b>\$618.75</b>	<b>43.62 %</b>
<b>5691 Office Supplies</b>					
100-125-25-24000-5691 OFFICE SUPPLIES	1,182.92	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,182.92</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	186.05	1,911.39	0.00	(1,911.39)	(100.00)%
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$186.05</b>	<b>\$1,911.39</b>	<b>\$0.00</b>	<b>\$(1,911.39)</b>	<b>(100.00)%</b>
<b>5731 Instructional Equipment</b>					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	15,265.18	3,564.00	0.00	(3,564.00)	(100.00)%
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$15,265.18</b>	<b>\$3,564.00</b>	<b>\$0.00</b>	<b>\$(3,564.00)</b>	<b>(100.00)%</b>
<b>5810 Dues &amp; Fees</b>					
100-125-25-10000-5810 DUES AND FEES	389.00	250.00	250.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$389.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-125-25-10000-5890 OTHER OBJECTS	2,118.99	3,700.00	3,700.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$2,118.99</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 125 KMS</b>	<b>\$2,731,746.82</b>	<b>\$2,859,700.43</b>	<b>\$2,896,590.17</b>	<b>\$36,889.74</b>	<b>1.29 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>130 KCS</b>					
<b>5112 School Administration</b>					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	140,104.61	220,810.00	226,843.00	6,033.00	2.73 %
<b>TOTAL 5112 School Administration</b>	<b>\$140,104.61</b>	<b>\$220,810.00</b>	<b>\$226,843.00</b>	<b>\$6,033.00</b>	<b>2.73 %</b>
<b>5113 Teachers' Salaries</b>					
100-130-30-10000-5113 TEACHERS' SALARIES	1,156,877.89	1,104,209.25	1,153,752.00	49,542.75	4.49 %
100-130-30-10020-5113 TEACHERS' SALARIES	57,047.00	60,511.00	63,961.00	3,450.00	5.70 %
100-130-30-10080-5113 TEACHERS' SALARIES	77,882.00	79,829.00	81,266.00	1,437.00	1.80 %
100-130-30-10110-5113 TEACHERS' SALARIES	77,882.00	79,829.00	81,266.00	1,437.00	1.80 %
100-130-30-10120-5113 TEACHERS' SALARIES	77,882.00	79,829.00	81,266.00	1,437.00	1.80 %
100-130-30-10140-5113 TEACHERS' SALARIES	148,391.00	153,825.00	159,499.00	5,674.00	3.69 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$1,595,961.89</b>	<b>\$1,558,032.25</b>	<b>\$1,621,010.00</b>	<b>\$62,977.75</b>	<b>4.04 %</b>
<b>5121 Secretarial/Clerical</b>					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	86,927.52	87,767.50	89,522.50	1,755.00	2.00 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$86,927.52</b>	<b>\$87,767.50</b>	<b>\$89,522.50</b>	<b>\$1,755.00</b>	<b>2.00 %</b>
<b>5122 Para-Professionals</b>					
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	114,630.98	149,963.23	148,827.74	(1,135.49)	(0.76)%
<b>TOTAL 5122 Para-Professionals</b>	<b>\$114,630.98</b>	<b>\$149,963.23</b>	<b>\$148,827.74</b>	<b>\$ (1,135.49)</b>	<b>(0.76)%</b>
<b>5130 Overtime</b>					
100-130-30-24000-5130 OVERTIME	4,310.23	6,000.00	5,000.00	(1,000.00)	(16.67)%
<b>TOTAL 5130 Overtime</b>	<b>\$4,310.23</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>	<b>\$ (1,000.00)</b>	<b>(16.67)%</b>
<b>5210 Health/Dental Insurance</b>					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	325,297.94	362,620.70	362,620.70	0.00	0.00 %
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	58,822.43	46,932.56	46,932.56	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$384,120.37</b>	<b>\$409,553.26</b>	<b>\$409,553.26</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-130-30-10000-5212 HSA CONTRIBUTIONS	34,766.67	43,870.83	47,683.33	3,812.50	8.69 %
100-130-30-24000-5212 HSA CONTRIBUTIONS	2,000.00	5,000.00	5,500.00	500.00	10.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$36,766.67</b>	<b>\$48,870.83</b>	<b>\$53,183.33</b>	<b>\$4,312.50</b>	<b>8.82 %</b>
<b>5213 Life Insurance</b>					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,470.18	1,442.88	1,644.48	201.60	13.97 %
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	569.52	948.72	1,125.36	176.64	18.62 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,039.70</b>	<b>\$2,391.60</b>	<b>\$2,769.84</b>	<b>\$378.24</b>	<b>15.82 %</b>
<b>5217 Disability Insurance</b>					
100-130-30-24000-5217 DISABILITY INSURANCE	380.16	660.00	699.84	39.84	6.04 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$380.16</b>	<b>\$660.00</b>	<b>\$699.84</b>	<b>\$39.84</b>	<b>6.04 %</b>
<b>5218 HRA Funding</b>					

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-130-30-24000-5218 HRA FUNDING	0.00	0.00	2,000.00	2,000.00	---
<b>TOTAL 5218 HRA Funding</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	---
<b>5220 FICA</b>					
100-130-30-10000-5220 FICA	5,738.97	8,101.42	7,993.79	(107.63)	(1.33)%
100-130-30-24000-5220 FICA	5,153.18	5,813.58	5,922.40	108.82	1.87 %
<b>TOTAL 5220 FICA</b>	<b>\$10,892.15</b>	<b>\$13,915.00</b>	<b>\$13,916.19</b>	<b>\$1.19</b>	<b>0.01 %</b>
<b>5225 Medicare</b>					
100-130-30-10000-5225 MEDICARE	17,426.67	18,185.89	18,887.42	701.53	3.86 %
100-130-30-10020-5225 MEDICARE	768.66	877.41	927.43	50.02	5.70 %
100-130-30-10080-5225 MEDICARE	1,084.03	1,157.52	1,178.36	20.84	1.80 %
100-130-30-10110-5225 MEDICARE	1,025.38	1,157.52	1,178.36	20.84	1.80 %
100-130-30-10140-5225 MEDICARE	1,938.11	2,230.46	2,312.74	82.28	3.69 %
100-130-30-24000-5225 MEDICARE	3,204.40	4,561.37	4,659.80	98.43	2.16 %
<b>TOTAL 5225 Medicare</b>	<b>\$25,447.25</b>	<b>\$28,170.17</b>	<b>\$29,144.11</b>	<b>\$973.94</b>	<b>3.46 %</b>
<b>5324 Field Trips</b>					
100-130-80-27000-5324 FIELD TRIPS	939.59	4,000.00	4,000.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$939.59</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5330 Professional/Technical Services</b>					
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	20,311.12	21,200.00	21,200.00	0.00	0.00 %
100-130-30-10050-5420 CONTRACTED MAINTENANCE SERVICES	99.95	0.00	0.00	0.00	---
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$20,411.07</b>	<b>\$21,200.00</b>	<b>\$21,200.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5440 Rentals</b>					
100-130-30-10000-5440 RENTALS	228.98	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5440 Rentals</b>	<b>\$228.98</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-130-30-10000-5530 COMMUNICATIONS	0.00	109.95	6,864.10	6,754.15	6,142.93 %
100-130-30-10110-5530 COMMUNICATIONS	0.00	0.00	2,500.00	2,500.00	---
100-130-30-24000-5530 COMMUNICATIONS	50.00	50.00	50.00	0.00	0.00 %
<b>TOTAL 5530 Communications</b>	<b>\$50.00</b>	<b>\$159.95</b>	<b>\$9,414.10</b>	<b>\$9,254.15</b>	<b>5,785.65 %</b>
<b>5550 Printing &amp; Binding</b>					
100-130-30-24000-5550 PRINTING AND BINDING	613.55	1,223.00	1,223.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$613.55</b>	<b>\$1,223.00</b>	<b>\$1,223.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-130-30-24000-5580 TRAVEL	0.00	230.00	230.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$230.00</b>	<b>\$230.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	12,175.45	9,000.00	1,122.38	(7,877.62)	(87.53)%
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	697.64	1,040.00	300.00	(740.00)	(71.15)%
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	6,543.41	3,303.00	2,152.00	(1,151.00)	(34.85)%
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	825.38	1,000.00	486.54	(513.46)	(51.35)%
100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES	870.61	1,000.00	100.00	(900.00)	(90.00)%
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	400.00	100.00	(300.00)	(75.00)%
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	674.80	2,000.00	600.00	(1,400.00)	(70.00)%
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	700.22	800.00	350.00	(450.00)	(56.25)%
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	2,823.26	3,050.00	1,390.00	(1,660.00)	(54.43)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$25,310.77</b>	<b>\$21,593.00</b>	<b>\$6,600.92</b>	<b>\$(14,992.08)</b>	<b>(69.43)%</b>
<b>5642 Library Books/Periodicals</b>					
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	1,588.29	1,859.04	1,057.04	(802.00)	(43.14)%
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$1,588.29</b>	<b>\$1,859.04</b>	<b>\$1,057.04</b>	<b>\$(802.00)</b>	<b>(43.14)%</b>
<b>5691 Office Supplies</b>					
100-130-30-24000-5691 OFFICE SUPPLIES	2,538.98	3,103.60	3,103.60	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$2,538.98</b>	<b>\$3,103.60</b>	<b>\$3,103.60</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	0.00	500.00	0.00	(500.00)	(100.00)%
100-130-30-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	131.20	0.00	0.00	0.00	---
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$131.20</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$(500.00)</b>	<b>(100.00)%</b>
<b>5731 Instructional Equipment</b>					
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	1,469.14	2,081.25	0.00	(2,081.25)	(100.00)%
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$1,469.14</b>	<b>\$2,081.25</b>	<b>\$0.00</b>	<b>\$(2,081.25)</b>	<b>(100.00)%</b>
<b>5810 Dues &amp; Fees</b>					
100-130-30-24000-5810 DUES AND FEES	119.00	239.00	239.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$119.00</b>	<b>\$239.00</b>	<b>\$239.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-130-30-10000-5890 OTHER OBJECTS	1,407.05	3,600.00	3,600.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$1,407.05</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 130 KCS</b>	<b>\$2,456,389.15</b>	<b>\$2,590,422.68</b>	<b>\$2,657,637.47</b>	<b>\$67,214.79</b>	<b>2.59 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>135 FRC</b>					
<b>5112 School Administration</b>					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	96,599.21	101,598.70	103,376.40	1,777.70	1.75 %
<b>TOTAL 5112 School Administration</b>	<b>\$96,599.21</b>	<b>\$101,598.70</b>	<b>\$103,376.40</b>	<b>\$1,777.70</b>	<b>1.75 %</b>
<b>5113 Teachers' Salaries</b>					
100-135-35-10000-5113 TEACHERS' SALARIES	351,715.66	371,183.00	392,252.00	21,069.00	5.68 %
100-135-35-22100-5113 TEACHERS SALARIES	3,010.00	4,833.48	4,989.08	155.60	3.22 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$354,725.66</b>	<b>\$376,016.48</b>	<b>\$397,241.08</b>	<b>\$21,224.60</b>	<b>5.64 %</b>
<b>5120 Non-Certified Salaries</b>					
100-135-35-24000-5120 NON-CERTIFIED SALARIES	13,463.75	19,999.96	19,999.98	0.02	0.00 %
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$13,463.75</b>	<b>\$19,999.96</b>	<b>\$19,999.98</b>	<b>\$0.02</b>	<b>0.00 %</b>
<b>5121 Secretarial/Clerical</b>					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	45,535.00	46,451.50	47,387.50	936.00	2.02 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$45,535.00</b>	<b>\$46,451.50</b>	<b>\$47,387.50</b>	<b>\$936.00</b>	<b>2.02 %</b>
<b>5122 Para-Professionals</b>					
100-135-35-10000-5122 PARA-PROFESSIONALS	0.00	45,610.18	47,248.31	1,638.13	3.59 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$0.00</b>	<b>\$45,610.18</b>	<b>\$47,248.31</b>	<b>\$1,638.13</b>	<b>3.59 %</b>
<b>5130 Overtime</b>					
100-135-35-24000-5130 OVERTIME	514.08	500.00	400.00	(100.00)	(20.00)%
<b>TOTAL 5130 Overtime</b>	<b>\$514.08</b>	<b>\$500.00</b>	<b>\$400.00</b>	<b>\$(100.00)</b>	<b>(20.00)%</b>
<b>5210 Health/Dental Insurance</b>					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	0.00	0.00	41,828.76	41,828.76	---
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	41,226.61	30,389.70	30,389.70	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$41,226.61</b>	<b>\$30,389.70</b>	<b>\$72,218.46</b>	<b>\$41,828.76</b>	<b>137.64 %</b>
<b>5212 HSA Contributions</b>					
100-135-35-10000-5212 HSA CONTRIBUTIONS	0.00	0.00	7,350.00	7,350.00	---
100-135-35-24000-5212 HSA CONTRIBUTIONS	0.00	4,000.00	4,000.00	0.00	0.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$11,350.00</b>	<b>\$7,350.00</b>	<b>183.75 %</b>
<b>5213 Life Insurance</b>					
100-135-35-10000-5213 LIFE INSURANCE	40.10	48.12	228.48	180.36	374.81 %
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	96.24	96.24	114.24	18.00	18.70 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$136.34</b>	<b>\$144.36</b>	<b>\$342.72</b>	<b>\$198.36</b>	<b>137.41 %</b>
<b>5217 Disability Insurance</b>					
100-135-35-24000-5217 DISABILITY INSURANCE	380.16	380.16	396.00	15.84	4.17 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$380.16</b>	<b>\$380.16</b>	<b>\$396.00</b>	<b>\$15.84</b>	<b>4.17 %</b>
<b>5220 FICA</b>					
100-135-35-24000-5220 FICA	3,083.74	4,150.99	4,202.83	51.84	1.25 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5220 FICA</b>	<b>\$3,083.74</b>	<b>\$4,150.99</b>	<b>\$4,202.83</b>	<b>\$51.84</b>	<b>1.25 %</b>
<b>5225 Medicare</b>					
100-135-35-10000-5225 MEDICARE	4,745.34	6,043.49	6,372.76	329.27	5.45 %
100-135-35-22100-5225 MEDICARE	43.64	70.09	72.34	2.25	3.21 %
100-135-35-24000-5225 MEDICARE	2,101.73	2,443.98	2,481.88	37.90	1.55 %
<b>TOTAL 5225 Medicare</b>	<b>\$6,890.71</b>	<b>\$8,557.56</b>	<b>\$8,926.98</b>	<b>\$369.42</b>	<b>4.32 %</b>
<b>5324 Field Trips</b>					
100-135-80-27000-5324 FIELD TRIPS	(47.34)	0.00	0.00	0.00	---
<b>TOTAL 5324 Field Trips</b>	<b>\$(47.34)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5330 Professional/Technical Services</b>					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,500.00	500.00	50.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,500.00</b>	<b>\$500.00</b>	<b>50.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	4,271.65	5,228.00	5,228.00	0.00	0.00 %
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$4,271.65</b>	<b>\$5,228.00</b>	<b>\$5,228.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	500.00	0.00	(500.00)	(100.00)%
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$(500.00)</b>	<b>(100.00)%</b>
<b>5580 Travel</b>					
100-135-35-10000-5580 TRAVEL	0.00	1,200.00	1,200.00	0.00	0.00 %
100-135-35-24000-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	2,861.79	5,900.00	1,152.61	(4,747.39)	(80.46)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$2,861.79</b>	<b>\$5,900.00</b>	<b>\$1,152.61</b>	<b>\$(4,747.39)</b>	<b>(80.46)%</b>
<b>5691 Office Supplies</b>					
100-135-35-24000-5691 OFFICE SUPPLIES	89.66	1,100.00	1,100.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$89.66</b>	<b>\$1,100.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	0.00	350.00	350.00	---
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>---</b>
<b>5731 Instructional Equipment</b>					
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	6,061.81	2,044.00	0.00	(2,044.00)	(100.00)%
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$6,061.81</b>	<b>\$2,044.00</b>	<b>\$0.00</b>	<b>\$(2,044.00)</b>	<b>(100.00)%</b>
<b>5810 Dues &amp; Fees</b>					
100-135-35-10000-5810 DUES AND FEES	0.00	2,085.00	4,600.00	2,515.00	120.62 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$0.00</b>	<b>\$2,085.00</b>	<b>\$4,600.00</b>	<b>\$2,515.00</b>	<b>120.62 %</b>
<b>5890 Other Objects</b>					
100-135-35-24000-5890 OTHER OBJECTS	0.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
<b>TOTAL 5890 Other Objects</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>\$(1,000.00)</b>	<b>(50.00)%</b>
<b>TOTAL 135 FRC</b>	<b>\$575,792.83</b>	<b>\$659,656.59</b>	<b>\$730,020.87</b>	<b>\$70,364.28</b>	<b>10.67 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>140 PPS</b>					
<b>5112 School Administration</b>					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	263,853.16	264,500.00	266,105.00	1,605.00	0.61 %
<b>TOTAL 5112 School Administration</b>	<b>\$263,853.16</b>	<b>\$264,500.00</b>	<b>\$266,105.00</b>	<b>\$1,605.00</b>	<b>0.61 %</b>
<b>5113 Teachers' Salaries</b>					
100-140-00-12800-5113 TEACHERS' SALARIES	294,047.51	298,324.64	390,731.96	92,407.32	30.98 %
100-140-00-12900-5113 TEACHERS' SALARIES	80,850.50	0.00	0.00	0.00	---
100-140-00-21130-5113 TEACHERS' SALARIES	478,864.94	487,336.64	429,606.20	(57,730.44)	(11.85)%
100-140-00-21400-5113 TEACHERS' SALARIES	81,042.00	83,068.00	84,563.00	1,495.00	1.80 %
100-140-00-21410-5113 TEACHERS' SALARIES	0.00	4,246.22	33,103.70	28,857.48	679.60 %
100-140-00-21500-5113 TEACHERS' SALARIES	363,726.38	373,446.40	376,034.50	2,588.10	0.69 %
100-140-00-21550-5113 TEACHER - DEAF	148,250.00	153,753.00	158,707.00	4,954.00	3.22 %
100-140-00-21600-5113 TEACHERS' SALARIES	49,684.03	60,758.00	64,195.00	3,437.00	5.66 %
100-140-10-12700-5113 TEACHERS' SALARIES	397,225.62	410,628.88	417,392.08	6,763.20	1.65 %
100-140-10-12750-5113 TEACHERS' SALARIES	109,236.00	116,115.00	122,967.00	6,852.00	5.90 %
100-140-10-12770-5113 TEACHERS SALARIES	46,416.00	48,429.00	0.00	(48,429.00)	(100.00)%
100-140-20-12500-5113 TEACHERS' SALARIES	420,358.08	304,315.48	302,373.08	(1,942.40)	(0.64)%
100-140-20-12560-5113 TEACHERS' SALARIES	0.00	161,145.00	146,626.00	(14,519.00)	(9.01)%
100-140-20-12600-5113 TEACHERS' SALARIES	118,493.35	126,178.00	131,554.00	5,376.00	4.26 %
100-140-25-12300-5113 TEACHER SALARIES	306,102.14	321,949.48	433,914.08	111,964.60	34.78 %
100-140-27-12250-5113 TEACHERS' SALARIES	55,052.79	58,880.52	54,247.00	(4,633.52)	(7.87)%
100-140-30-12300-5113 TEACHER SALARIES	252,072.56	251,199.48	196,154.08	(55,045.40)	(21.91)%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$3,201,421.90</b>	<b>\$3,259,773.74</b>	<b>\$3,342,168.68</b>	<b>\$82,394.94</b>	<b>2.53 %</b>
<b>5115 Tutoring</b>					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	1,355.75	25,000.00	25,000.00	0.00	0.00 %
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	17,216.93	30,000.00	28,000.00	(2,000.00)	(6.67)%
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	4,770.50	10,000.00	10,000.00	0.00	0.00 %
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	28,821.01	20,000.00	20,000.00	0.00	0.00 %
<b>TOTAL 5115 Tutoring</b>	<b>\$52,164.19</b>	<b>\$85,000.00</b>	<b>\$83,000.00</b>	<b>\$(2,000.00)</b>	<b>(2.35)%</b>
<b>5120 Non-Certified Salaries</b>					
100-140-00-21400-5120 NON-CERTIFIED SALARIES	53,129.17	65,554.50	67,516.35	1,961.85	2.99 %
100-140-00-21500-5120 NON-CERTIFIED SALARIES	0.00	79,694.18	82,086.68	2,392.50	3.00 %
100-140-00-21600-5120 NON-CERTIFIED SALARIES	6,409.13	0.00	0.00	0.00	---
100-140-00-21700-5120 NON-CERTIFIED SALARIES	0.00	53,129.45	54,724.45	1,595.00	3.00 %
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$59,538.30</b>	<b>\$198,378.13</b>	<b>\$204,327.48</b>	<b>\$5,949.35</b>	<b>3.00 %</b>
<b>5121 Secretarial/Clerical</b>					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	130,574.09	132,171.50	135,023.50	2,852.00	2.16 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$130,574.09</b>	<b>\$132,171.50</b>	<b>\$135,023.50</b>	<b>\$2,852.00</b>	<b>2.16 %</b>
<b>5122 Para-Professionals</b>					
100-140-00-12000-5122 PARA-PROFESSIONAL	1,513,958.30	1,542,484.18	1,576,330.93	33,846.75	2.19 %



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-140-20-10000-5122 PARA-PROFESSIONAL	14,533.70	18,071.04	18,607.68	536.64	2.97 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$1,528,492.00</b>	<b>\$1,560,555.22</b>	<b>\$1,594,938.61</b>	<b>\$34,383.39</b>	<b>2.20 %</b>
<b>5123 Medical/Health</b>					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	24,034.87	25,033.00	101,889.50	76,856.50	307.02 %
<b>TOTAL 5123 Medical/Health</b>	<b>\$24,034.87</b>	<b>\$25,033.00</b>	<b>\$101,889.50</b>	<b>\$76,856.50</b>	<b>307.02 %</b>
<b>5125 Transportation</b>					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	250,832.76	253,803.98	275,000.00	21,196.02	8.35 %
<b>TOTAL 5125 Transportation</b>	<b>\$250,832.76</b>	<b>\$253,803.98</b>	<b>\$275,000.00</b>	<b>\$21,196.02</b>	<b>8.35 %</b>
<b>5128 Temporary</b>					
100-140-80-27001-5128 TEMPORARY	288.00	20,000.00	20,000.00	0.00	0.00 %
<b>TOTAL 5128 Temporary</b>	<b>\$288.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5130 Overtime</b>					
100-140-00-23900-5130 OVERTIME	5,065.00	5,000.00	5,000.00	0.00	0.00 %
100-140-80-27001-5130 OVERTIME	10,331.46	17,500.00	17,500.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$15,396.46</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTION	1,118,101.09	970,238.94	970,238.94	0.00	0.00 %
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	0.00	255,005.70	272,988.93	17,983.23	7.05 %
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	86,435.49	66,297.57	66,297.57	0.00	0.00 %
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	84,405.84	120,793.10	120,793.10	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$1,288,942.42</b>	<b>\$1,412,335.31</b>	<b>\$1,430,318.54</b>	<b>\$17,983.23</b>	<b>1.27 %</b>
<b>5212 HSA Contributions</b>					
100-140-00-12000-5212 HSA CONTRIBUTIONS	107,916.67	98,000.00	94,593.75	(3,406.25)	(3.48)%
100-140-00-21000-5212 HSA CONTRIBUTIONS	0.00	29,050.00	27,725.00	(1,325.00)	(4.56)%
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	0.00	1,000.00	1,000.00	---
100-140-00-23900-5212 HSA CONTRIBUTIONS	2,000.00	5,000.00	5,375.00	375.00	7.50 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$109,916.67</b>	<b>\$132,050.00</b>	<b>\$128,693.75</b>	<b>\$(3,356.25)</b>	<b>(2.54)%</b>
<b>5213 Life Insurance</b>					
100-140-00-10000-5213 LIFE INSURANCE	0.00	38.40	45.60	7.20	18.75 %
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	4,727.32	3,853.32	4,677.84	824.52	21.40 %
100-140-00-21000-5213 LIFE INSURANCE	0.00	1,000.32	1,199.04	198.72	19.87 %
100-140-00-21300-5213 LIFE INSURANCE	0.00	0.00	91.20	91.20	---
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,137.12	1,161.96	1,388.88	226.92	19.53 %
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	252.80	288.00	456.00	168.00	58.33 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$6,117.24</b>	<b>\$6,342.00</b>	<b>\$7,858.56</b>	<b>\$1,516.56</b>	<b>23.91 %</b>
<b>5217 Disability Insurance</b>					
100-140-00-23900-5217 DISABILITY INSURANCE	760.32	760.32	792.00	31.68	4.17 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5217 Disability Insurance</b>	<b>\$760.32</b>	<b>\$760.32</b>	<b>\$792.00</b>	<b>\$31.68</b>	<b>4.17 %</b>
<b>5218 HRA Funding</b>					
100-140-00-23900-5218 HRA FUNDING	0.00	0.00	1,000.00	1,000.00	---
<b>TOTAL 5218 HRA Funding</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>---</b>
<b>5220 FICA</b>					
100-140-00-12000-5220 FICA	66,492.56	71,320.45	74,760.92	3,440.47	4.82 %
100-140-00-12900-5220 FICA	4,705.65	0.00	0.00	0.00	---
100-140-00-21130-5220 FICA	143.38	0.00	0.00	0.00	---
100-140-00-21300-5220 FICA	0.00	0.00	3,197.22	3,197.22	---
100-140-00-21400-5220 FICA	2,927.39	4,064.38	4,186.01	121.63	2.99 %
100-140-00-21410-5220 FICA	0.00	263.27	268.01	4.74	1.80 %
100-140-00-21500-5220 FICA	0.00	4,941.04	5,089.38	148.34	3.00 %
100-140-00-21600-5220 FICA	3,080.42	3,767.00	3,980.09	213.09	5.66 %
100-140-00-21700-5220 FICA	0.00	3,294.03	3,392.92	98.89	3.00 %
100-140-00-23900-5220 FICA	7,638.48	8,504.63	8,681.47	176.84	2.08 %
100-140-10-12000-5220 FICA	0.00	620.00	620.00	0.00	0.00 %
100-140-20-10000-5220 FICA	854.88	1,120.40	1,153.68	33.28	2.97 %
100-140-22-10000-5220 FICA	73.93	0.00	0.00	0.00	---
100-140-22-12000-5220 FICA	66.08	620.00	620.00	0.00	0.00 %
100-140-80-27001-5220 FICA	14,533.77	15,914.35	18,135.00	2,220.65	13.95 %
<b>TOTAL 5220 FICA</b>	<b>\$100,516.54</b>	<b>\$114,429.55</b>	<b>\$124,084.70</b>	<b>\$9,655.15</b>	<b>8.44 %</b>
<b>5225 Medicare</b>					
100-140-00-12000-5225 MEDICARE	20,373.52	22,365.88	22,856.79	490.91	2.19 %
100-140-00-12800-5225 MEDICARE	3,000.58	3,108.41	4,426.41	1,318.00	42.40 %
100-140-00-12900-5225 MEDICARE	1,100.55	0.00	0.00	0.00	---
100-140-00-21130-5225 MEDICARE	6,488.73	7,066.39	6,229.28	(837.11)	(11.85)%
100-140-00-21300-5225 MEDICARE	348.50	362.98	1,477.40	1,114.42	307.02 %
100-140-00-21400-5225 MEDICARE	1,755.85	2,155.03	2,205.14	50.11	2.33 %
100-140-00-21410-5225 MEDICARE	0.00	61.57	480.00	418.43	679.60 %
100-140-00-21500-5225 MEDICARE	4,979.09	6,570.56	6,642.74	72.18	1.10 %
100-140-00-21550-5225 MEDICARE	2,119.08	2,229.42	2,301.25	71.83	3.22 %
100-140-00-21600-5225 MEDICARE	813.38	880.99	930.83	49.84	5.66 %
100-140-00-21700-5225 MEDICARE	0.00	770.38	793.50	23.12	3.00 %
100-140-00-23900-5225 MEDICARE	5,557.98	5,824.25	5,888.88	64.63	1.11 %
100-140-10-10000-5225 MEDICARE	19.33	362.50	362.50	0.00	0.00 %
100-140-10-12000-5225 MEDICARE	430.54	797.50	725.00	(72.50)	(9.09)%
100-140-10-12700-5225 MEDICARE	5,416.34	5,954.12	6,052.20	98.08	1.65 %
100-140-10-12750-5225 MEDICARE	1,460.96	1,683.67	1,783.02	99.35	5.90 %
100-140-10-12770-5225 MEDICARE	642.34	702.22	0.00	(702.22)	(100.00)%
100-140-20-10000-5225 MEDICARE	210.73	262.03	269.81	7.78	2.97 %
100-140-20-12500-5225 MEDICARE	5,818.03	4,412.58	4,384.42	(28.16)	(0.64)%
100-140-20-12560-5225 MEDICARE	0.00	2,336.61	2,126.07	(210.54)	(9.01)%

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-140-20-12600-5225 MEDICARE	1,541.58	1,829.58	1,907.54	77.96	4.26 %
100-140-22-10000-5225 MEDICARE	67.01	145.00	145.00	0.00	0.00 %
100-140-22-12000-5225 MEDICARE	414.56	290.00	290.00	0.00	0.00 %
100-140-25-12300-5225 MEDICARE	4,219.32	4,668.27	6,291.77	1,623.50	34.78 %
100-140-27-12250-5225 MEDICARE	798.33	853.77	786.58	(67.19)	(7.87)%
100-140-30-12300-5225 MEDICARE	3,516.91	3,642.39	2,844.24	(798.15)	(21.91)%
100-140-80-27001-5225 MEDICARE	3,545.99	4,223.90	4,531.26	307.36	7.28 %
<b>TOTAL 5225 Medicare</b>	<b>\$74,639.23</b>	<b>\$83,560.00</b>	<b>\$86,731.63</b>	<b>\$3,171.63</b>	<b>3.80 %</b>
<b>5323 Pupil Services</b>					
100-140-10-12000-5323 PUPIL SERVICES	13,303.35	22,000.00	22,000.00	0.00	0.00 %
<b>TOTAL 5323 Pupil Services</b>	<b>\$13,303.35</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5324 Field Trips</b>					
100-140-80-27000-5324 FIELD TRIPS	1,258.05	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5324 Field Trips</b>	<b>\$1,258.05</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5326 Testing</b>					
100-140-00-12000-5326 TESTING	8,303.74	18,000.00	18,000.00	0.00	0.00 %
<b>TOTAL 5326 Testing</b>	<b>\$8,303.74</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5330 Professional/Technical Services</b>					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	42,725.55	95,000.00	95,000.00	0.00	0.00 %
100-140-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	393.68	0.00	0.00	0.00	---
100-140-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	292.50	0.00	0.00	0.00	---
100-140-25-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,444.99	0.00	0.00	0.00	---
100-140-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	742.50	800.00	800.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$45,599.22</b>	<b>\$95,800.00</b>	<b>\$95,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	26,479.44	3,778.24	4,000.00	221.76	5.87 %
100-140-27-12300-5420 CONTRACTED MAINTENANCE SERVICES	600.83	0.00	0.00	0.00	---
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$27,080.27</b>	<b>\$3,778.24</b>	<b>\$4,000.00</b>	<b>\$221.76</b>	<b>5.87 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	23,165.32	27,000.00	18,000.00	(9,000.00)	(33.33)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	20,768.56	22,500.00	22,000.00	(500.00)	(2.22)%
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$43,933.88</b>	<b>\$49,500.00</b>	<b>\$40,000.00</b>	<b>\$(9,500.00)</b>	<b>(19.19)%</b>
<b>5440 Rentals</b>					
100-140-00-10000-5440 RENTALS	3,318.00	3,500.00	1,200.00	(2,300.00)	(65.71)%
100-140-00-12000-5440 RENTALS	963.00	2,340.00	5,000.00	2,660.00	113.68 %
<b>TOTAL 5440 Rentals</b>	<b>\$4,281.00</b>	<b>\$5,840.00</b>	<b>\$6,200.00</b>	<b>\$360.00</b>	<b>6.16 %</b>
<b>5510 Pupil Transportation</b>					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	23,686.00	10,000.00	10,000.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$23,686.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-140-00-12000-5530 COMMUNICATIONS	149.90	1,500.00	2,250.00	750.00	50.00 %
100-140-00-22300-5530 COMMUNICATIONS	0.00	15,786.46	17,355.00	1,568.54	9.94 %
<b>TOTAL 5530 Communications</b>	<b>\$149.90</b>	<b>\$17,286.46</b>	<b>\$19,605.00</b>	<b>\$2,318.54</b>	<b>13.41 %</b>
<b>5550 Printing &amp; Binding</b>					
100-140-00-23900-5550 PRINTING AND BINDING	0.00	250.00	250.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5560 Tuition</b>					
100-140-10-10000-5560 TUITION- 9-12	279,980.16	275,600.00	278,164.00	2,564.00	0.93 %
100-140-10-12000-5560 TUITION- SP ED 9-12	84,756.80	80,000.00	104,000.00	24,000.00	30.00 %
100-140-22-10000-5560 TUITION- K-8	27,072.75	36,036.00	38,386.00	2,350.00	6.52 %
100-140-22-12000-5560 TUITION- SP ED K-8	24,357.50	30,000.00	0.00	(30,000.00)	(100.00)%
<b>TOTAL 5560 Tuition</b>	<b>\$416,167.21</b>	<b>\$421,636.00</b>	<b>\$420,550.00</b>	<b>\$(1,086.00)</b>	<b>(0.26)%</b>
<b>5561 Local Placement Tuition</b>					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,414,196.17	2,669,700.00	2,684,411.97	14,711.97	0.55 %
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,014,620.13	1,620,000.00	1,670,000.00	50,000.00	3.09 %
<b>TOTAL 5561 Local Placement Tuition</b>	<b>\$4,428,816.30</b>	<b>\$4,289,700.00</b>	<b>\$4,354,411.97</b>	<b>\$64,711.97</b>	<b>1.51 %</b>
<b>5562 Agency Placement Tuition</b>					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	78,571.43	235,000.00	100,000.00	(135,000.00)	(57.45)%
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	147,159.43	68,500.00	90,000.00	21,500.00	31.39 %
<b>TOTAL 5562 Agency Placement Tuition</b>	<b>\$225,730.86</b>	<b>\$303,500.00</b>	<b>\$190,000.00</b>	<b>\$(113,500.00)</b>	<b>(37.40)%</b>
<b>5580 Travel</b>					
100-140-00-23900-5580 TRAVEL	13,065.81	11,000.00	11,000.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$13,065.81</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5590 Other Purchased Services</b>					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTI	76.58	600.00	600.00	0.00	0.00 %
100-140-00-26600-5590 OTHER PURCHASED SERVICES	55,337.09	81,215.00	82,942.16	1,727.16	2.13 %
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$55,413.67</b>	<b>\$81,815.00</b>	<b>\$83,542.16</b>	<b>\$1,727.16</b>	<b>2.11 %</b>
<b>5612 Instructional Supplies</b>					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	4,391.24	9,000.00	2,552.66	(6,447.34)	(71.64)%
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	909.81	1,500.00	383.78	(1,116.22)	(74.41)%
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	633.76	750.00	191.89	(558.11)	(74.41)%
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	571.45	2,000.00	447.74	(1,552.26)	(77.61)%
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	63.96	(186.04)	(74.42)%
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	842.07	1,500.00	383.78	(1,116.22)	(74.41)%
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	252.64	500.00	127.92	(372.08)	(74.42)%
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	815.15	1,000.00	255.85	(744.15)	(74.42)%

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	829.35	2,050.00	741.97	(1,308.03)	(63.81)%
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	1,174.58	1,000.00	255.85	(744.15)	(74.42)%
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	907.54	1,850.00	665.21	(1,184.79)	(64.04)%
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	864.81	1,000.00	255.85	(744.15)	(74.42)%
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	496.56	800.00	332.61	(467.39)	(58.42)%
100-140-27-12200-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	63.96	(186.04)	(74.42)%
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	423.17	800.00	127.92	(672.08)	(84.01)%
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	614.64	750.00	127.93	(622.07)	(82.94)%
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	302.11	800.00	460.53	(339.47)	(42.43)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$14,028.88</b>	<b>\$25,800.00</b>	<b>\$7,439.41</b>	<b>\$(18,360.59)</b>	<b>(71.17)%</b>
<b>5627 Transportation Supplies</b>					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	40,929.47	26,000.00	26,000.00	0.00	0.00 %
<b>TOTAL 5627 Transportation Supplies</b>	<b>\$40,929.47</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5642 Library Books/Periodicals</b>					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	260.00	300.00	40.00	15.38 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$260.00</b>	<b>\$300.00</b>	<b>\$40.00</b>	<b>15.38 %</b>
<b>5691 Office Supplies</b>					
100-140-00-23900-5691 OFFICE SUPPLIES	1,293.48	1,300.00	1,300.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,293.48</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5731 Instructional Equipment</b>					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	26,408.01	12,500.00	12,500.00	0.00	0.00 %
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$26,408.01</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5810 Dues &amp; Fees</b>					
100-140-00-12000-5810 DUES AND FEES	509.00	509.00	500.00	(9.00)	(1.77)%
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$509.00</b>	<b>\$509.00</b>	<b>\$500.00</b>	<b>\$(9.00)</b>	<b>(1.77)%</b>
<b>5890 Other Objects</b>					
100-140-00-12000-5890 OTHER OBJECTS	539.34	600.00	400.00	(200.00)	(33.33)%
<b>TOTAL 5890 Other Objects</b>	<b>\$539.34</b>	<b>\$600.00</b>	<b>\$400.00</b>	<b>\$(200.00)</b>	<b>(33.33)%</b>
<b>TOTAL 140 PPS</b>	<b>\$12,497,985.59</b>	<b>\$12,974,267.45</b>	<b>\$13,154,230.49</b>	<b>\$179,963.04</b>	<b>1.39 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>142 Summer School</b>					
<b>5113 Teachers' Salaries</b>					
100-142-00-10000-5113 TEACHERS' SALARIES	14,311.50	3,422.00	3,422.00	0.00	0.00 %
100-142-00-12000-5113 TEACHERS' SALARIES	14,575.75	16,240.00	16,240.00	0.00	0.00 %
100-142-10-10000-5113 TEACHERS SALARIES	9,325.51	0.00	17,632.00	17,632.00	---
100-142-20-10000-5113 TEACHERS SALARIES	20,604.50	0.00	17,023.00	17,023.00	---
100-142-22-10000-5113 TEACHERS SALARIES	0.00	0.00	4,930.00	4,930.00	---
100-142-25-10000-5113 TEACHERS SALARIES	522.00	0.00	696.00	696.00	---
100-142-30-10000-5113 TEACHERS' SALARIES	3,741.00	0.00	3,712.00	3,712.00	---
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$63,080.26</b>	<b>\$19,662.00</b>	<b>\$63,655.00</b>	<b>\$43,993.00</b>	<b>223.75 %</b>
<b>5120 Non-Certified Salaries</b>					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	6,742.39	0.00	10,000.00	10,000.00	---
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$6,742.39</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>---</b>
<b>5122 Para-Professionals</b>					
100-142-00-10000-5122 PARA-PROFESSIONAL	4,067.94	0.00	0.00	0.00	---
100-142-00-12000-5122 PARA-PROFESSIONAL	58,873.83	68,175.00	68,175.00	0.00	0.00 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$62,941.77</b>	<b>\$68,175.00</b>	<b>\$68,175.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5123 Medical/Health</b>					
100-142-00-21300-5123 NURSES' SALARIES	2,786.71	3,011.20	3,101.60	90.40	3.00 %
<b>TOTAL 5123 Medical/Health</b>	<b>\$2,786.71</b>	<b>\$3,011.20</b>	<b>\$3,101.60</b>	<b>\$90.40</b>	<b>3.00 %</b>
<b>5220 FICA</b>					
100-142-00-10000-5220 FICA	252.21	0.00	0.00	0.00	---
100-142-00-12000-5220 FICA	2,603.20	4,226.85	4,226.85	0.00	0.00 %
100-142-00-21000-5220 FICA	413.09	0.00	620.00	620.00	---
100-142-00-21300-5220 FICA	172.78	186.69	192.30	5.61	3.00 %
<b>TOTAL 5220 FICA</b>	<b>\$3,441.28</b>	<b>\$4,413.54</b>	<b>\$5,039.15</b>	<b>\$625.61</b>	<b>14.17 %</b>
<b>5225 Medicare</b>					
100-142-00-10000-5225 MEDICARE	265.13	49.62	49.62	0.00	0.00 %
100-142-00-12000-5225 MEDICARE	1,058.39	1,224.02	1,224.02	0.00	0.00 %
100-142-00-21000-5225 MEDICARE	97.77	0.00	145.00	145.00	---
100-142-00-21300-5225 MEDICARE	40.42	43.66	44.97	1.31	3.00 %
100-142-10-10000-5225 MEDICARE	135.22	0.00	255.66	255.66	---
100-142-20-10000-5225 MEDICARE	270.59	0.00	246.83	246.83	---
100-142-22-10000-5225 MEDICARE	0.00	0.00	71.49	71.49	---
100-142-25-10000-5225 MEDICARE	7.56	0.00	10.09	10.09	---
100-142-30-10000-5225 MEDICARE	54.24	0.00	58.32	58.32	---
<b>TOTAL 5225 Medicare</b>	<b>\$1,929.32</b>	<b>\$1,317.30</b>	<b>\$2,106.00</b>	<b>\$788.70</b>	<b>59.87 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-142-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	2,000.00	0.00	0.00	0.00	---

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5530 Communications</b>					
100-142-10-10000-5530 COMMUNICATIONS	0.00	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	98.25	2,000.00	0.00	(2,000.00)	(100.00)%
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	65.80	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$164.05</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>\$(2,000.00)</b>	<b>(66.67)%</b>
<b>TOTAL 142 Summer School</b>	<b>\$143,085.78</b>	<b>\$101,579.04</b>	<b>\$155,076.75</b>	<b>\$53,497.71</b>	<b>52.67 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>144 Afterschool/Intervention/Enrichment</b>					
<b>5115 Tutoring</b>					
100-144-25-10000-5115 TUTORING	10,156.99	0.00	18,560.00	18,560.00	---
100-144-30-10000-5115 TUTORING	0.00	0.00	18,560.00	18,560.00	---
<b>TOTAL 5115 Tutoring</b>	<b>\$10,156.99</b>	<b>\$0.00</b>	<b>\$37,120.00</b>	<b>\$37,120.00</b>	---
<b>5225 Medicare</b>					
100-144-25-10000-5225 MEDICARE	147.26	0.00	269.12	269.12	---
100-144-30-10000-5225 MEDICARE	0.00	0.00	269.12	269.12	---
<b>TOTAL 5225 Medicare</b>	<b>\$147.26</b>	<b>\$0.00</b>	<b>\$538.24</b>	<b>\$538.24</b>	---
<b>5612 Instructional Supplies</b>					
100-144-22-11000-5612 INSTRUCTIONAL SUPPLIES	922.75	3,000.00	0.00	(3,000.00)	(100.00)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$922.75</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$(3,000.00)</b>	<b>(100.00)%</b>
<b>TOTAL 144 Afterschool/Intervention/Enrichment</b>	<b>\$11,227.00</b>	<b>\$3,000.00</b>	<b>\$37,658.24</b>	<b>\$34,658.24</b>	<b>1,155.27 %</b>



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>145 Health Services</b>					
<b>5123 Medical/Health</b>					
100-145-00-21300-5123 MEDICAL/DENTAL	438,619.79	452,096.23	465,174.96	13,078.73	2.89 %
<b>TOTAL 5123 Medical/Health</b>	<b>\$438,619.79</b>	<b>\$452,096.23</b>	<b>\$465,174.96</b>	<b>\$13,078.73</b>	<b>2.89 %</b>
<b>5128 Temporary</b>					
100-145-00-21300-5128 TEMPORARY	10,343.78	21,700.00	27,300.00	5,600.00	25.81 %
<b>TOTAL 5128 Temporary</b>	<b>\$10,343.78</b>	<b>\$21,700.00</b>	<b>\$27,300.00</b>	<b>\$5,600.00</b>	<b>25.81 %</b>
<b>5210 Health/Dental Insurance</b>					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	77,693.40	78,667.37	78,667.37	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$77,693.40</b>	<b>\$78,667.37</b>	<b>\$78,667.37</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-145-00-21300-5212 HSA CONTRIBUTIONS	9,000.00	9,000.00	11,000.00	2,000.00	22.22 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$11,000.00</b>	<b>\$2,000.00</b>	<b>22.22 %</b>
<b>5213 Life Insurance</b>					
100-145-00-21300-5213 LIFE INSURANCE	581.88	589.56	697.68	108.12	18.34 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$581.88</b>	<b>\$589.56</b>	<b>\$697.68</b>	<b>\$108.12</b>	<b>18.34 %</b>
<b>5220 FICA</b>					
100-145-00-21300-5220 FICA	21,200.62	22,775.06	23,428.46	653.40	2.87 %
<b>TOTAL 5220 FICA</b>	<b>\$21,200.62</b>	<b>\$22,775.06</b>	<b>\$23,428.46</b>	<b>\$653.40</b>	<b>2.87 %</b>
<b>5225 Medicare</b>					
100-145-00-21300-5225 MEDICARE	6,245.17	6,870.06	7,140.93	270.87	3.94 %
<b>TOTAL 5225 Medicare</b>	<b>\$6,245.17</b>	<b>\$6,870.06</b>	<b>\$7,140.93</b>	<b>\$270.87</b>	<b>3.94 %</b>
<b>5330 Professional/Technical Services</b>					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	10,475.12	11,500.00	12,200.00	700.00	6.09 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$10,475.12</b>	<b>\$11,500.00</b>	<b>\$12,200.00</b>	<b>\$700.00</b>	<b>6.09 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	5,967.12	6,200.00	5,000.00	(1,200.00)	(19.35)%
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$5,967.12</b>	<b>\$6,200.00</b>	<b>\$5,000.00</b>	<b>\$(1,200.00)</b>	<b>(19.35)%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	1,743.00	850.00	850.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$1,743.00</b>	<b>\$850.00</b>	<b>\$850.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-145-00-21300-5530 COMMUNICATIONS	0.00	2,800.00	2,800.00	0.00	0.00 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-145-00-21300-5580 TRAVEL	434.84	800.00	800.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$434.84</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5590 Other Purchased Services</b>					
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	100.00	0.00	0.00 %
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5642 Library Books/Periodicals</b>					
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	348.00	430.00	430.00	0.00	0.00 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$348.00</b>	<b>\$430.00</b>	<b>\$430.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5691 Office Supplies</b>					
100-145-00-21300-5691 OFFICE SUPPLIES	1,004.22	1,200.00	1,200.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,004.22</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5692 Health Supplies</b>					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	18,197.82	16,500.00	18,000.00	1,500.00	9.09 %
<b>TOTAL 5692 Health Supplies</b>	<b>\$18,197.82</b>	<b>\$16,500.00</b>	<b>\$18,000.00</b>	<b>\$1,500.00</b>	<b>9.09 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-145-00-21300-5730 MEDICAL EQUIPMENT	1,145.72	3,500.00	3,500.00	0.00	0.00 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$1,145.72</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5810 Dues &amp; Fees</b>					
100-145-00-21300-5810 DUES AND FEES	141.00	300.00	300.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$141.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-145-00-21300-5890 OTHER OBJECTS	1,929.00	3,000.00	3,000.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$1,929.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 145 Health Services</b>	<b>\$605,070.48</b>	<b>\$638,878.28</b>	<b>\$661,589.40</b>	<b>\$22,711.12</b>	<b>3.55 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>150 Information Technology</b>					
<b>5114 Finance/HR/Computer</b>					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	179,908.12	183,503.92	188,234.79	4,730.87	2.58 %
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$179,908.12</b>	<b>\$183,503.92</b>	<b>\$188,234.79</b>	<b>\$4,730.87</b>	<b>2.58 %</b>
<b>5121 Secretarial/Clerical</b>					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	30,379.33	46,351.50	47,287.50	936.00	2.02 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$30,379.33</b>	<b>\$46,351.50</b>	<b>\$47,287.50</b>	<b>\$936.00</b>	<b>2.02 %</b>
<b>5130 Overtime</b>					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	401.93	1,000.00	1,000.00	0.00	0.00 %
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	0.00	20,000.00	20,000.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$401.93</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5131 Computer Maintenance</b>					
100-150-00-22300-5131 COMPUTER MAINTENANCE	169,831.41	199,590.00	203,548.50	3,958.50	1.98 %
<b>TOTAL 5131 Computer Maintenance</b>	<b>\$169,831.41</b>	<b>\$199,590.00</b>	<b>\$203,548.50</b>	<b>\$3,958.50</b>	<b>1.98 %</b>
<b>5210 Health/Dental Insurance</b>					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	136,550.50	133,487.93	133,487.93	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$136,550.50</b>	<b>\$133,487.93</b>	<b>\$133,487.93</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-150-00-22300-5212 HSA CONTRIBUTIONS	2,000.00	12,000.00	7,000.00	(5,000.00)	(41.67)%
<b>TOTAL 5212 HSA Contributions</b>	<b>\$2,000.00</b>	<b>\$12,000.00</b>	<b>\$7,000.00</b>	<b>\$(5,000.00)</b>	<b>(41.67)%</b>
<b>5213 Life Insurance</b>					
100-150-00-22300-5213 LIFE INSURANCE	541.68	645.84	773.76	127.92	19.81 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$541.68</b>	<b>\$645.84</b>	<b>\$773.76</b>	<b>\$127.92</b>	<b>19.81 %</b>
<b>5220 FICA</b>					
100-150-00-22300-5220 FICA	20,423.39	26,687.62	27,284.40	596.78	2.24 %
100-150-11-22300-5220 FICA	0.00	1,240.00	1,240.00	0.00	0.00 %
<b>TOTAL 5220 FICA</b>	<b>\$20,423.39</b>	<b>\$27,927.62</b>	<b>\$28,524.40</b>	<b>\$596.78</b>	<b>2.14 %</b>
<b>5225 Medicare</b>					
100-150-00-22300-5225 MEDICARE	5,218.29	6,241.49	6,381.03	139.54	2.24 %
100-150-11-22300-5225 MEDICARE	0.00	290.00	290.00	0.00	0.00 %
<b>TOTAL 5225 Medicare</b>	<b>\$5,218.29</b>	<b>\$6,531.49</b>	<b>\$6,671.03</b>	<b>\$139.54</b>	<b>2.14 %</b>
<b>5330 Professional/Technical Services</b>					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	4,571.25	12,500.00	12,500.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$4,571.25</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	598,165.79	457,654.00	409,904.00	(47,750.00)	(10.43)%

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$598,165.79</b>	<b>\$457,654.00</b>	<b>\$409,904.00</b>	<b>\$(47,750.00)</b>	<b>(10.43)%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	23,742.00	10,000.00	10,000.00	0.00	0.00 %
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	16,888.36	15,000.00	15,000.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$40,630.36</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5432 Technology-Related Repairs/Maintenance</b>					
100-150-10-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	10,200.00	0.00	20,000.00	20,000.00	---
<b>TOTAL 5432 Technology-Related Repairs/Maintenance</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>---</b>
<b>5530 Communications</b>					
100-150-00-10000-5530 COMMUNICATIONS	4,828.96	28,377.50	44,505.00	16,127.50	56.83 %
100-150-00-22300-5530 COMMUNICATIONS	0.00	250.00	395.00	145.00	58.00 %
100-150-00-25800-5530 COMMUNICATIONS	0.00	75,963.50	140,489.00	64,525.50	84.94 %
<b>TOTAL 5530 Communications</b>	<b>\$4,828.96</b>	<b>\$104,591.00</b>	<b>\$185,389.00</b>	<b>\$80,798.00</b>	<b>77.25 %</b>
<b>5580 Travel</b>					
100-150-00-22300-5580 TRAVEL	4,437.35	7,700.00	7,700.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$4,437.35</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	12,079.63	10,290.00	10,290.00	0.00	0.00 %
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$12,079.63</b>	<b>\$10,290.00</b>	<b>\$10,290.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5691 Office Supplies</b>					
100-150-00-22300-5691 OFFICE SUPPLIES	290.02	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$290.02</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5695 Computer Software &amp; Supplies</b>					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	34,040.00	23,534.00	30,000.00	6,466.00	27.48 %
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$34,040.00</b>	<b>\$23,534.00</b>	<b>\$30,000.00</b>	<b>\$6,466.00</b>	<b>27.48 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	4,368.94	10,020.00	22,020.00	12,000.00	119.76 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$4,368.94</b>	<b>\$10,020.00</b>	<b>\$22,020.00</b>	<b>\$12,000.00</b>	<b>119.76 %</b>
<b>5731 Instructional Equipment</b>					
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	2,906.35	13,349.40	10,000.00	(3,349.40)	(25.09)%
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$2,906.35</b>	<b>\$13,349.40</b>	<b>\$10,000.00</b>	<b>\$(3,349.40)</b>	<b>(25.09)%</b>
<b>5734 Computer Hardware</b>					
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	14,261.78	9,054.12	9,000.00	(54.12)	(0.60)%
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	94,125.84	60,000.00	42,000.00	(18,000.00)	(30.00)%
<b>TOTAL 5734 Computer Hardware</b>	<b>\$108,387.62</b>	<b>\$69,054.12</b>	<b>\$51,000.00</b>	<b>\$(18,054.12)</b>	<b>(26.14)%</b>
<b>5810 Dues &amp; Fees</b>					

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-150-00-22300-5810 DUES AND FEES	640.00	2,500.00	2,500.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$640.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-150-00-22300-5890 OTHER OBJECTS	0.00	0.00	1,000.00	1,000.00	---
<b>TOTAL 5890 Other Objects</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>---</b>
<b>TOTAL 150 Information Technology</b>	<b>\$1,370,800.92</b>	<b>\$1,368,730.82</b>	<b>\$1,425,330.91</b>	<b>\$56,600.09</b>	<b>4.14 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>152 Library Services</b>					
<b>5113 Teachers' Salaries</b>					
100-152-00-22200-5113 TEACHERS' SALARIES	233,646.00	239,487.00	243,798.00	4,311.00	1.80 %
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$233,646.00</b>	<b>\$239,487.00</b>	<b>\$243,798.00</b>	<b>\$4,311.00</b>	<b>1.80 %</b>
<b>5122 Para-Professionals</b>					
100-152-00-22200-5122 PARA-PROFESSIONAL	67,257.87	76,662.63	78,196.69	1,534.06	2.00 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$67,257.87</b>	<b>\$76,662.63</b>	<b>\$78,196.69</b>	<b>\$1,534.06</b>	<b>2.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	44,466.12	44,292.85	44,292.85	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$44,466.12</b>	<b>\$44,292.85</b>	<b>\$44,292.85</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-152-00-22200-5212 HSA CONTRIBUTIONS	4,400.00	4,900.00	4,900.00	0.00	0.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$4,400.00</b>	<b>\$4,900.00</b>	<b>\$4,900.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5213 Life Insurance</b>					
100-152-00-22200-5213 LIFE INSURANCE	192.48	192.48	228.48	36.00	18.70 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$192.48</b>	<b>\$192.48</b>	<b>\$228.48</b>	<b>\$36.00</b>	<b>18.70 %</b>
<b>5218 HRA Funding</b>					
100-152-00-22200-5218 HRA FUNDING	577.85	1,125.00	1,125.00	0.00	0.00 %
<b>TOTAL 5218 HRA Funding</b>	<b>\$577.85</b>	<b>\$1,125.00</b>	<b>\$1,125.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5220 FICA</b>					
100-152-00-22200-5220 FICA	1,419.36	1,683.65	1,717.34	33.69	2.00 %
<b>TOTAL 5220 FICA</b>	<b>\$1,419.36</b>	<b>\$1,683.65</b>	<b>\$1,717.34</b>	<b>\$33.69</b>	<b>2.00 %</b>
<b>5225 Medicare</b>					
100-152-00-22200-5225 MEDICARE	4,058.77	4,584.16	4,668.93	84.77	1.85 %
<b>TOTAL 5225 Medicare</b>	<b>\$4,058.77</b>	<b>\$4,584.16</b>	<b>\$4,668.93</b>	<b>\$84.77</b>	<b>1.85 %</b>
<b>5330 Professional/Technical Services</b>					
100-152-00-22200-5330 PROFESSIONAL TECHNICAL SERVICES	17,382.01	0.00	0.00	0.00	---
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$17,382.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5530 Communications</b>					
100-152-00-22200-5530 COMMUNICATIONS	0.00	8,130.49	7,832.36	(298.13)	(3.67)%
100-152-10-22200-5530 COMMUNICATIONS	0.00	7,963.21	8,202.11	238.90	3.00 %
100-152-20-22200-5530 COMMUNICATIONS	0.00	901.95	929.00	27.05	3.00 %
100-152-25-22200-5530 COMMUNICATIONS	0.00	505.00	520.15	15.15	3.00 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$17,500.65</b>	<b>\$17,483.62</b>	<b>\$(17.03)</b>	<b>(0.10)%</b>
<b>5580 Travel</b>					
100-152-00-22200-5580 TRAVEL	142.03	200.00	200.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$142.03</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	1,410.34	2,757.31	1,000.00	(1,757.31)	(63.73)%
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	7,510.12	2,757.31	1,000.00	(1,757.31)	(63.73)%
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	1,138.36	1,590.60	750.00	(840.60)	(52.85)%
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	1,116.49	1,590.60	750.00	(840.60)	(52.85)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$11,175.31</b>	<b>\$8,695.82</b>	<b>\$3,500.00</b>	<b>\$(5,195.82)</b>	<b>(59.75)%</b>
<b>5642 Library Books/Periodicals</b>					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	7,134.08	7,536.00	12,536.00	5,000.00	66.35 %
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	8,295.75	7,536.00	12,536.00	5,000.00	66.35 %
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	5,504.01	4,322.00	5,822.00	1,500.00	34.71 %
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	5,561.66	4,322.00	5,822.00	1,500.00	34.71 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$26,495.50</b>	<b>\$23,716.00</b>	<b>\$36,716.00</b>	<b>\$13,000.00</b>	<b>54.82 %</b>
<b>5731 Instructional Equipment</b>					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	9,112.04	3,000.00	3,000.00	0.00	0.00 %
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$9,112.04</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5810 Dues &amp; Fees</b>					
100-152-00-22200-5810 DUES AND FEES	170.52	770.00	770.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$170.52</b>	<b>\$770.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 152 Library Services</b>	<b>\$420,495.86</b>	<b>\$426,810.24</b>	<b>\$440,596.91</b>	<b>\$13,786.67</b>	<b>3.23 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>155 Instructional Improvement</b>					
<b>5112 School Administration</b>					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	242,714.00	248,782.00	253,136.00	4,354.00	1.75 %
<b>TOTAL 5112 School Administration</b>	<b>\$242,714.00</b>	<b>\$248,782.00</b>	<b>\$253,136.00</b>	<b>\$4,354.00</b>	<b>1.75 %</b>
<b>5113 Teachers' Salaries</b>					
100-155-00-22100-5113 TEACHERS' SALARIES	12,505.98	12,000.00	9,480.00	(2,520.00)	(21.00)%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$12,505.98</b>	<b>\$12,000.00</b>	<b>\$9,480.00</b>	<b>\$(2,520.00)</b>	<b>(21.00)%</b>
<b>5120 Non-Certified Salaries</b>					
100-155-00-22100-5120 NON-CERTIFIED SALARIES	693.85	0.00	0.00	0.00	---
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$693.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5122 Para-Professionals</b>					
100-155-00-22100-5122 PARA-PROFESSIONAL	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	17,130.36	17,315.52	17,315.52	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$17,130.36</b>	<b>\$17,315.52</b>	<b>\$17,315.52</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-155-00-22100-5212 HSA CONTRIBUTIONS	1,000.00	1,000.00	1,125.00	125.00	12.50 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,125.00</b>	<b>\$125.00</b>	<b>12.50 %</b>
<b>5213 Life Insurance</b>					
100-155-00-22100-5213 LIFE INSURANCE	933.36	957.84	1,158.24	200.40	20.92 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$933.36</b>	<b>\$957.84</b>	<b>\$1,158.24</b>	<b>\$200.40</b>	<b>20.92 %</b>
<b>5217 Disability Insurance</b>					
100-155-00-22100-5217 DISABILITY INSURANCE	760.32	760.32	792.00	31.68	4.17 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$760.32</b>	<b>\$760.32</b>	<b>\$792.00</b>	<b>\$31.68</b>	<b>4.17 %</b>
<b>5220 FICA</b>					
100-155-00-22100-5220 FICA	38.17	62.00	62.00	0.00	0.00 %
<b>TOTAL 5220 FICA</b>	<b>\$38.17</b>	<b>\$62.00</b>	<b>\$62.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5225 Medicare</b>					
100-155-00-22100-5225 MEDICARE	3,807.02	3,795.84	3,822.44	26.60	0.70 %
<b>TOTAL 5225 Medicare</b>	<b>\$3,807.02</b>	<b>\$3,795.84</b>	<b>\$3,822.44</b>	<b>\$26.60</b>	<b>0.70 %</b>
<b>5322 Instructional Improvement</b>					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	3,925.00	0.00	3,500.00	3,500.00	---
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	4,707.99	7,000.00	7,000.00	0.00	0.00 %
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	1,920.34	0.00	7,000.00	7,000.00	---
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	1,180.00	0.00	5,000.00	5,000.00	---
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	120.00	0.00	2,000.00	2,000.00	---



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	597.00	0.00	2,350.00	2,350.00	---
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	2,000.00	2,000.00	3,000.00	1,000.00	50.00 %
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$14,450.33</b>	<b>\$9,000.00</b>	<b>\$29,850.00</b>	<b>\$20,850.00</b>	<b>231.67 %</b>
<b>5326 Testing</b>					
100-155-00-22100-5326 TESTING	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
<b>TOTAL 5326 Testing</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$(2,500.00)</b>	<b>(100.00)%</b>
<b>5330 Professional/Technical Services</b>					
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	7,965.00	6,000.00	6,000.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$7,965.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-155-00-21200-5420 CONTRACTED MAINTENANCE SERVICES	6,918.75	0.00	0.00	0.00	---
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$6,918.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5530 Communications</b>					
100-155-00-21200-5530 COMMUNICATIONS	0.00	7,400.00	8,742.50	1,342.50	18.14 %
100-155-00-22300-5530 COMMUNICATIONS	0.00	7,000.00	10,000.00	3,000.00	42.86 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$14,400.00</b>	<b>\$18,742.50</b>	<b>\$4,342.50</b>	<b>30.16 %</b>
<b>5550 Printing &amp; Binding</b>					
100-155-00-22100-5550 PRINTING AND BINDING	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-155-00-22100-5580 TRAVEL	7,498.21	4,800.00	4,800.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$7,498.21</b>	<b>\$4,800.00</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5612 Instructional Supplies</b>					
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	6,510.95	1,500.00	0.00	(1,500.00)	(100.00)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$6,510.95</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$(1,500.00)</b>	<b>(100.00)%</b>
<b>5642 Library Books/Periodicals</b>					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	1,192.03	1,750.00	2,700.00	950.00	54.29 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$1,192.03</b>	<b>\$1,750.00</b>	<b>\$2,700.00</b>	<b>\$950.00</b>	<b>54.29 %</b>
<b>5691 Office Supplies</b>					
100-155-00-22100-5691 OFFICE SUPPLIES	23.99	250.00	250.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$23.99</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5731 Instructional Equipment</b>					
100-155-00-22100-5731 INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5810 Dues &amp; Fees</b>					
100-155-00-22100-5810 DUES AND FEES	2,501.00	4,150.00	4,150.00	0.00	0.00 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$2,501.00</b>	<b>\$4,150.00</b>	<b>\$4,150.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-155-00-22100-5890 OTHER OBJECTS	18,403.07	34,700.00	34,700.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$18,403.07</b>	<b>\$34,700.00</b>	<b>\$34,700.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 155 Instructional Improvement</b>	<b>\$345,046.39</b>	<b>\$366,723.52</b>	<b>\$391,083.70</b>	<b>\$24,360.18</b>	<b>6.64 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>160 Central Administration</b>					
<b>5111 Central Administration</b>					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	155,952.00	159,071.04	163,843.17	4,772.13	3.00 %
100-160-60-23000-5111 CENTRAL ADMINISTRATION	178,602.00	178,602.00	185,400.00	6,798.00	3.81 %
<b>TOTAL 5111 Central Administration</b>	<b>\$334,554.00</b>	<b>\$337,673.04</b>	<b>\$349,243.17</b>	<b>\$11,570.13</b>	<b>3.43 %</b>
<b>5114 Finance/HR/Computer</b>					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	194,334.77	198,221.47	204,168.11	5,946.64	3.00 %
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$194,334.77</b>	<b>\$198,221.47</b>	<b>\$204,168.11</b>	<b>\$5,946.64</b>	<b>3.00 %</b>
<b>5120 Non-Certified Salaries</b>					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	952.50	0.00	0.00	0.00	---
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$952.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5121 Secretarial/Clerical</b>					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	47,454.23	48,403.31	49,855.41	1,452.10	3.00 %
100-160-60-23000-5121 SECRETARIAL-ADMIN	105,457.96	111,803.01	110,934.70	(868.31)	(0.78)%
100-160-60-25000-5121 SECRETARIAL-BUSINESS	125,148.30	127,523.10	130,309.00	2,785.90	2.18 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$278,060.49</b>	<b>\$287,729.42</b>	<b>\$291,099.11</b>	<b>\$3,369.69</b>	<b>1.17 %</b>
<b>5126 Substitutes</b>					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	118,649.56	150,000.00	160,000.00	10,000.00	6.67 %
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	20,002.01	85,000.00	28,000.00	(57,000.00)	(67.06)%
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	102,238.02	50,000.00	140,000.00	90,000.00	180.00 %
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	42,897.77	80,000.00	60,000.00	(20,000.00)	(25.00)%
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	4,425.14	15,000.00	12,000.00	(3,000.00)	(20.00)%
<b>TOTAL 5126 Substitutes</b>	<b>\$288,212.50</b>	<b>\$380,000.00</b>	<b>\$400,000.00</b>	<b>\$20,000.00</b>	<b>5.26 %</b>
<b>5130 Overtime</b>					
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	136.24	1,000.00	1,000.00	0.00	0.00 %
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	807.39	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$943.63</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULU	13,208.40	12,895.17	12,895.17	0.00	0.00 %
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL AD	61,971.56	47,230.91	47,230.91	0.00	0.00 %
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OF	83,101.04	65,329.08	65,329.08	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$158,281.00</b>	<b>\$125,455.16</b>	<b>\$125,455.16</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,250.00	250.00	12.50 %
100-160-60-23000-5212 HSA CONTRIBUTIONS	2,000.00	5,000.00	4,250.00	(750.00)	(15.00)%
100-160-60-25000-5212 HSA CONTRIBUTIONS	2,000.00	7,000.00	7,000.00	0.00	0.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$6,000.00</b>	<b>\$14,000.00</b>	<b>\$13,500.00</b>	<b>\$(500.00)</b>	<b>(3.57)%</b>
<b>5213 Life Insurance</b>					

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	647.16	666.36	804.96	138.60	20.80 %
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	783.60	802.80	962.40	159.60	19.88 %
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	466.92	484.08	581.76	97.68	20.18 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,897.68</b>	<b>\$1,953.24</b>	<b>\$2,349.12</b>	<b>\$395.88</b>	<b>20.27 %</b>
<b>5217 Disability Insurance</b>					
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	380.16	380.16	396.00	15.84	4.17 %
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	840.00	883.20	927.00	43.80	4.96 %
<b>TOTAL 5217 Disability Insurance</b>	<b>\$1,220.16</b>	<b>\$1,263.36</b>	<b>\$1,323.00</b>	<b>\$59.64</b>	<b>4.72 %</b>
<b>5220 FICA</b>					
100-160-10-10000-5220 FICA	86.37	310.00	310.00	0.00	0.00 %
100-160-20-10000-5220 FICA	66.29	310.00	310.00	0.00	0.00 %
100-160-25-10000-5220 FICA	276.37	310.00	310.00	0.00	0.00 %
100-160-30-10000-5220 FICA	218.52	310.00	310.00	0.00	0.00 %
100-160-35-10000-5220 FICA	26.02	62.00	62.00	0.00	0.00 %
100-160-60-22100-5220 FICA	2,942.16	3,001.01	3,091.04	90.03	3.00 %
100-160-60-23000-5220 FICA	6,114.63	6,993.79	6,939.96	(53.83)	(0.77)%
100-160-60-25000-5220 FICA	17,136.49	19,022.55	19,519.40	496.85	2.61 %
<b>TOTAL 5220 FICA</b>	<b>\$26,866.85</b>	<b>\$30,319.35</b>	<b>\$30,852.40</b>	<b>\$533.05</b>	<b>1.76 %</b>
<b>5225 Medicare</b>					
100-160-10-10000-5225 MEDICARE	1,714.97	2,175.00	2,320.00	145.00	6.67 %
100-160-20-10000-5225 MEDICARE	283.86	1,232.50	406.00	(826.50)	(67.06)%
100-160-25-10000-5225 MEDICARE	1,475.07	725.00	2,030.00	1,305.00	180.00 %
100-160-30-10000-5225 MEDICARE	616.57	1,160.00	870.00	(290.00)	(25.00)%
100-160-35-10000-5225 MEDICARE	64.16	217.50	174.00	(43.50)	(20.00)%
100-160-60-22100-5225 MEDICARE	2,857.56	3,008.38	3,098.63	90.25	3.00 %
100-160-60-23000-5225 MEDICARE	3,970.68	4,225.38	4,311.36	85.98	2.03 %
100-160-60-25000-5225 MEDICARE	4,349.63	4,795.80	4,922.42	126.62	2.64 %
<b>TOTAL 5225 Medicare</b>	<b>\$15,332.50</b>	<b>\$17,539.56</b>	<b>\$18,132.41</b>	<b>\$592.85</b>	<b>3.38 %</b>
<b>5231 Pension</b>					
100-160-00-23000-5231 PENSION	126,159.00	143,661.00	153,826.00	10,165.00	7.08 %
<b>TOTAL 5231 Pension</b>	<b>\$126,159.00</b>	<b>\$143,661.00</b>	<b>\$153,826.00</b>	<b>\$10,165.00</b>	<b>7.08 %</b>
<b>5232 Annuity Contributions</b>					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	1,692.28	2,000.00	2,000.00	0.00	0.00 %
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	5,307.72	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5232 Annuity Contributions</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5250 Unemployment Compensation</b>					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	64,691.56	50,000.00	50,000.00	0.00	0.00 %
<b>TOTAL 5250 Unemployment Compensation</b>	<b>\$64,691.56</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5260 Workers' Compensation</b>					

# Killingly Public Schools Budget by Department

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-160-00-23000-5260 WORKERS' COMPENSATION	322,536.99	360,000.00	360,000.00	0.00	0.00 %
<b>TOTAL 5260 Workers' Compensation</b>	<b>\$322,536.99</b>	<b>\$360,000.00</b>	<b>\$360,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5322 Instructional Improvement</b>					
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5330 Professional/Technical Services</b>					
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	302,011.43	292,000.00	293,200.00	1,200.00	0.41 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$302,011.43</b>	<b>\$292,000.00</b>	<b>\$293,200.00</b>	<b>\$1,200.00</b>	<b>0.41 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	73,202.07	11,746.00	11,816.00	70.00	0.60 %
100-160-00-26600-5420 CONTRACTED MAINTENANCE SERVICES	5,843.82	0.00	0.00	0.00	---
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$79,045.89</b>	<b>\$11,746.00</b>	<b>\$11,816.00</b>	<b>\$70.00</b>	<b>0.60 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5529 Other Insurance &amp; Judgments</b>					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	14,000.00	18,000.00	18,000.00	0.00	0.00 %
<b>TOTAL 5529 Other Insurance &amp; Judgments</b>	<b>\$14,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-160-00-25800-5530 COMMUNICATIONS	2,490.00	114,005.00	121,269.76	7,264.76	6.37 %
100-160-00-26600-5530 COMMUNICATIONS	0.00	6,000.00	3,000.00	(3,000.00)	(50.00)%
<b>TOTAL 5530 Communications</b>	<b>\$2,490.00</b>	<b>\$120,005.00</b>	<b>\$124,269.76</b>	<b>\$4,264.76</b>	<b>3.55 %</b>
<b>5531 Postage</b>					
100-160-00-23000-5531 POSTAGE	30,775.26	26,000.00	26,000.00	0.00	0.00 %
<b>TOTAL 5531 Postage</b>	<b>\$30,775.26</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5532 Telephone</b>					
100-160-00-23000-5532 TELEPHONE	68,266.13	77,820.00	74,544.00	(3,276.00)	(4.21)%
<b>TOTAL 5532 Telephone</b>	<b>\$68,266.13</b>	<b>\$77,820.00</b>	<b>\$74,544.00</b>	<b>\$(3,276.00)</b>	<b>(4.21)%</b>
<b>5540 Advertising</b>					
100-160-00-23000-5540 ADVERTISING	8,488.80	11,700.00	11,700.00	0.00	0.00 %
<b>TOTAL 5540 Advertising</b>	<b>\$8,488.80</b>	<b>\$11,700.00</b>	<b>\$11,700.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5550 Printing &amp; Binding</b>					
100-160-60-23000-5550 PRINTING AND BINDING	3,105.17	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$3,105.17</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-160-60-23000-5580 TRAVEL	6,940.01	14,000.00	15,000.00	1,000.00	7.14 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$6,940.01</b>	<b>\$14,000.00</b>	<b>\$15,000.00</b>	<b>\$1,000.00</b>	<b>7.14 %</b>
<b>5590 Other Purchased Services</b>					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	103,634.00	106,634.00	117,340.00	10,706.00	10.04 %
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$103,634.00</b>	<b>\$106,634.00</b>	<b>\$117,340.00</b>	<b>\$10,706.00</b>	<b>10.04 %</b>
<b>5611 Instructional Supplies- Warehouse</b>					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	27,214.36	55,000.00	55,000.00	0.00	0.00 %
<b>TOTAL 5611 Instructional Supplies- Warehouse</b>	<b>\$27,214.36</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5642 Library Books/Periodicals</b>					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	688.45	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$688.45</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5691 Office Supplies</b>					
100-160-00-26600-5691 OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	---
100-160-60-23000-5691 OFFICE SUPPLIES	3,186.36	5,000.00	5,500.00	500.00	10.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$3,186.36</b>	<b>\$5,000.00</b>	<b>\$6,500.00</b>	<b>\$1,500.00</b>	<b>30.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,631.78	1,300.00	1,300.00	0.00	0.00 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$1,631.78</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5810 Dues &amp; Fees</b>					
100-160-60-23000-5810 DUES AND FEES	30,806.05	36,000.00	36,000.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$30,806.05</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-160-60-23000-5890 OTHER OBJECTS	12,934.75	15,000.00	15,000.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$12,934.75</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 160 Central Administration</b>	<b>\$2,522,262.07</b>	<b>\$2,759,020.60</b>	<b>\$2,826,618.24</b>	<b>\$67,597.64</b>	<b>2.45 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>170 Operations &amp; Maintenance</b>					
<b>5121 Secretarial/Clerical</b>					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	38,511.25	40,916.00	41,735.00	819.00	2.00 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$38,511.25</b>	<b>\$40,916.00</b>	<b>\$41,735.00</b>	<b>\$819.00</b>	<b>2.00 %</b>
<b>5124 Operations &amp; Maintenance</b>					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	11,363.22	12,447.24	13,351.00	903.76	7.26 %
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,614,634.49	1,695,014.25	1,728,684.01	33,669.76	1.99 %
<b>TOTAL 5124 Operations &amp; Maintenance</b>	<b>\$1,625,997.71</b>	<b>\$1,707,461.49</b>	<b>\$1,742,035.01</b>	<b>\$34,573.52</b>	<b>2.02 %</b>
<b>5127 Student Services</b>					
100-170-70-26000-5127 STUDENT SERVICES	4,246.05	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 5127 Student Services</b>	<b>\$4,246.05</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5128 Temporary</b>					
100-170-70-26000-5128 TEMPORARY	41,583.98	37,500.00	37,500.00	0.00	0.00 %
<b>TOTAL 5128 Temporary</b>	<b>\$41,583.98</b>	<b>\$37,500.00</b>	<b>\$37,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5130 Overtime</b>					
100-170-70-26000-5130 OVERTIME	61,099.49	77,500.00	77,500.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$61,099.49</b>	<b>\$77,500.00</b>	<b>\$77,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	715,094.44	533,301.96	533,301.96	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$715,094.44</b>	<b>\$533,301.96</b>	<b>\$533,301.96</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-170-70-26000-5212 HSA CONTRIBUTIONS	4,000.00	55,000.00	45,000.00	(10,000.00)	(18.18)%
<b>TOTAL 5212 HSA Contributions</b>	<b>\$4,000.00</b>	<b>\$55,000.00</b>	<b>\$45,000.00</b>	<b>\$(10,000.00)</b>	<b>(18.18)%</b>
<b>5213 Life Insurance</b>					
100-170-70-26000-5213 LIFE INSURANCE	1,747.27	1,755.12	2,059.44	304.32	17.34 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,747.27</b>	<b>\$1,755.12</b>	<b>\$2,059.44</b>	<b>\$304.32</b>	<b>17.34 %</b>
<b>5218 HRA Funding</b>					
100-170-70-26000-5218 HRA FUNDING	0.00	0.00	3,000.00	3,000.00	---
<b>TOTAL 5218 HRA Funding</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>---</b>
<b>5220 FICA</b>					
100-170-70-26000-5220 FICA	92,901.42	106,909.07	108,927.57	2,018.50	1.89 %
<b>TOTAL 5220 FICA</b>	<b>\$92,901.42</b>	<b>\$106,909.07</b>	<b>\$108,927.57</b>	<b>\$2,018.50</b>	<b>1.89 %</b>
<b>5225 Medicare</b>					
100-170-60-26000-5225 MEDICARE	164.71	180.49	193.59	13.10	7.26 %
100-170-70-26000-5225 MEDICARE	23,467.59	26,911.00	27,411.16	500.16	1.86 %
<b>TOTAL 5225 Medicare</b>	<b>\$23,632.30</b>	<b>\$27,091.49</b>	<b>\$27,604.75</b>	<b>\$513.26</b>	<b>1.89 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>5410 Utilities</b>					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	399,727.23	488,770.00	450,489.60	(38,280.40)	(7.83)%
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	190,509.48	179,190.10	201,996.54	22,806.44	12.73 %
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	7,063.93	8,473.00	7,876.60	(596.40)	(7.04)%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	292,201.95	269,110.50	357,016.78	87,906.28	32.67 %
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	126,396.16	144,148.25	151,978.50	7,830.25	5.43 %
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	47,599.81	58,923.00	54,660.00	(4,263.00)	(7.23)%
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	24,908.79	29,082.00	25,220.00	(3,862.00)	(13.28)%
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	105.26	138.50	132.00	(6.50)	(4.69)%
<b>TOTAL 5410 Utilities</b>	<b>\$1,088,512.61</b>	<b>\$1,177,835.35</b>	<b>\$1,249,370.02</b>	<b>\$71,534.67</b>	<b>6.07 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	0.00	15,410.19	15,410.19	0.00	0.00 %
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	215,449.68	209,589.81	246,490.00	36,900.19	17.61 %
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$215,449.68</b>	<b>\$225,000.00</b>	<b>\$261,900.19</b>	<b>\$36,900.19</b>	<b>16.40 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	573,242.77	0.00	0.00	0.00	---
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	9,998.54	0.00	0.00	0.00	---
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	33,381.51	0.00	0.00	0.00	---
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	58,592.74	0.00	0.00	0.00	---
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	33,862.96	0.00	0.00	0.00	---
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	16,487.25	0.00	0.00	0.00	---
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	8,178.35	315,000.00	350,000.00	35,000.00	11.11 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$733,744.12</b>	<b>\$315,000.00</b>	<b>\$350,000.00</b>	<b>\$35,000.00</b>	<b>11.11 %</b>
<b>5440 Rentals</b>					
100-170-70-26000-5440 RENTALS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
<b>TOTAL 5440 Rentals</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$(1,000.00)</b>	<b>(100.00)%</b>
<b>5530 Communications</b>					
100-170-70-26000-5530 COMMUNICATIONS	0.00	4,000.00	4,750.00	750.00	18.75 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,750.00</b>	<b>\$750.00</b>	<b>18.75 %</b>
<b>5580 Travel</b>					
100-170-70-26000-5580 TRAVEL	245.44	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$245.44</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5613 Custodial &amp; Maintenance Supplies</b>					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	20,283.36	0.00	0.00	0.00	---
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	4,098.71	0.00	0.00	0.00	---
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	23,516.43	0.00	0.00	0.00	---
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	8,357.25	3,657.00	4,050.00	393.00	10.75 %
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	7,574.20	1,219.00	1,350.00	131.00	10.75 %
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,552.54	1,219.00	1,350.00	131.00	10.75 %



# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	88,433.52	197,072.14	148,250.00	(48,822.14)	(24.77)%
<b>TOTAL 5613 Custodial &amp; Maintenance Supplies</b>	<b>\$154,816.01</b>	<b>\$203,167.14</b>	<b>\$155,000.00</b>	<b>\$(48,167.14)</b>	<b>(23.71)%</b>
<b>5620 Heat Energy</b>					
100-170-10-26000-5620 HEAT ENERGY	188,957.42	208,300.00	179,850.00	(28,450.00)	(13.66)%
100-170-30-26000-5620 HEAT ENERGY	74,038.04	47,215.00	49,805.00	2,590.00	5.49 %
100-170-70-26000-5620 HEAT ENERGY	457.80	567.00	594.50	27.50	4.85 %
<b>TOTAL 5620 Heat Energy</b>	<b>\$263,453.26</b>	<b>\$256,082.00</b>	<b>\$230,249.50</b>	<b>\$(25,832.50)</b>	<b>(10.09)%</b>
<b>5691 Office Supplies</b>					
100-170-70-26000-5691 OFFICE SUPPLIES	750.80	1,000.00	1,500.00	500.00	50.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$750.80</b>	<b>\$1,000.00</b>	<b>\$1,500.00</b>	<b>\$500.00</b>	<b>50.00 %</b>
<b>5730 Non-Instructional Equipment</b>					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	48,660.02	0.00	0.00	0.00	---
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$48,660.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5732 Vehicles</b>					
100-170-70-26000-5732 VEHICLES	70,365.80	0.00	0.00	0.00	---
<b>TOTAL 5732 Vehicles</b>	<b>\$70,365.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5810 Dues &amp; Fees</b>					
100-170-70-26000-5810 DUES AND FEES	4,515.00	6,500.00	6,500.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$4,515.00</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-170-70-26000-5890 OTHER OBJECTS	5,626.05	8,500.00	8,500.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$5,626.05</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 170 Operations &amp; Maintenance</b>	<b>\$5,194,952.70</b>	<b>\$4,792,019.62</b>	<b>\$4,892,933.44</b>	<b>\$100,913.82</b>	<b>2.11 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures  7/1/2019 - 6/30/2020	20-21 Adopted Budget  7/1/2020 - 6/30/2021	21-22 BOE Approved Budget  7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>180 Transportation Services</b>					
<b>5121 Secretarial/Clerical</b>					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	70,680.42	72,586.80	74,457.40	1,870.60	2.58 %
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$70,680.42</b>	<b>\$72,586.80</b>	<b>\$74,457.40</b>	<b>\$1,870.60</b>	<b>2.58 %</b>
<b>5122 Para-Professionals</b>					
100-180-80-27000-5122 PARA-PROFESSIONAL	145,217.25	221,092.17	221,092.01	(0.16)	0.00 %
<b>TOTAL 5122 Para-Professionals</b>	<b>\$145,217.25</b>	<b>\$221,092.17</b>	<b>\$221,092.01</b>	<b>\$(0.16)</b>	<b>0.00 %</b>
<b>5125 Transportation</b>					
100-180-80-27000-5125 TRANSPORTATION	726,327.35	823,630.62	843,997.64	20,367.02	2.47 %
<b>TOTAL 5125 Transportation</b>	<b>\$726,327.35</b>	<b>\$823,630.62</b>	<b>\$843,997.64</b>	<b>\$20,367.02</b>	<b>2.47 %</b>
<b>5128 Temporary</b>					
100-180-80-27000-5128 TEMPORARY	912.00	70,000.00	70,000.00	0.00	0.00 %
<b>TOTAL 5128 Temporary</b>	<b>\$912.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5130 Overtime</b>					
100-180-80-27000-5130 OVERTIME	36,102.18	45,000.00	45,000.00	0.00	0.00 %
<b>TOTAL 5130 Overtime</b>	<b>\$36,102.18</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5210 Health/Dental Insurance</b>					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	337,975.54	388,143.41	388,143.41	0.00	0.00 %
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$337,975.54</b>	<b>\$388,143.41</b>	<b>\$388,143.41</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5212 HSA Contributions</b>					
100-180-80-27000-5212 HSA CONTRIBUTIONS	1,000.00	1,000.00	3,000.00	2,000.00	200.00 %
<b>TOTAL 5212 HSA Contributions</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>	<b>200.00 %</b>
<b>5213 Life Insurance</b>					
100-180-80-27000-5213 LIFE INSURANCE	1,058.24	1,274.04	1,357.92	83.88	6.58 %
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,058.24</b>	<b>\$1,274.04</b>	<b>\$1,357.92</b>	<b>\$83.88</b>	<b>6.58 %</b>
<b>5220 FICA</b>					
100-180-80-27000-5220 FICA	47,571.47	58,851.50	59,734.26	882.76	1.50 %
<b>TOTAL 5220 FICA</b>	<b>\$47,571.47</b>	<b>\$58,851.50</b>	<b>\$59,734.26</b>	<b>\$882.76</b>	<b>1.50 %</b>
<b>5225 Medicare</b>					
100-180-80-27000-5225 MEDICARE	13,503.78	17,984.48	18,190.89	206.41	1.15 %
<b>TOTAL 5225 Medicare</b>	<b>\$13,503.78</b>	<b>\$17,984.48</b>	<b>\$18,190.89</b>	<b>\$206.41</b>	<b>1.15 %</b>
<b>5330 Professional/Technical Services</b>					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	11,793.50	10,000.00	10,000.00	0.00	0.00 %
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$11,793.50</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5420 Contracted Maintenance Services</b>					
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	25,347.94	15,190.00	16,000.00	810.00	5.33 %

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$25,347.94</b>	<b>\$15,190.00</b>	<b>\$16,000.00</b>	<b>\$810.00</b>	<b>5.33 %</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	16,179.88	35,000.00	35,000.00	0.00	0.00 %
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$16,179.88</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5440 Rentals</b>					
100-180-80-27000-5440 RENTALS	1,731.18	3,500.00	3,500.00	0.00	0.00 %
<b>TOTAL 5440 Rentals</b>	<b>\$1,731.18</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5510 Pupil Transportation</b>					
100-180-80-27000-5510 PUPIL TRANSPORTATION	91,573.26	20,000.00	20,000.00	0.00	0.00 %
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$91,573.26</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5530 Communications</b>					
100-180-80-27000-5530 COMMUNICATIONS	0.00	8,490.00	8,990.00	500.00	5.89 %
<b>TOTAL 5530 Communications</b>	<b>\$0.00</b>	<b>\$8,490.00</b>	<b>\$8,990.00</b>	<b>\$500.00</b>	<b>5.89 %</b>
<b>5550 Printing &amp; Binding</b>					
100-180-80-27000-5550 PRINTING AND BINDING	918.73	1,500.00	1,500.00	0.00	0.00 %
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$918.73</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5580 Travel</b>					
100-180-80-27000-5580 TRAVEL	0.00	300.00	300.00	0.00	0.00 %
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5590 Other Purchased Services</b>					
100-180-80-27000-5590 OTHER PURCHASED SERVICES	16,303.00	17,170.00	17,342.00	172.00	1.00 %
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$16,303.00</b>	<b>\$17,170.00</b>	<b>\$17,342.00</b>	<b>\$172.00</b>	<b>1.00 %</b>
<b>5612 Instructional Supplies</b>					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00 %
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5626 Motor Fuels &amp; Oils</b>					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	141,877.69	222,100.00	183,560.00	(38,540.00)	(17.35)%
<b>TOTAL 5626 Motor Fuels &amp; Oils</b>	<b>\$141,877.69</b>	<b>\$222,100.00</b>	<b>\$183,560.00</b>	<b>\$(38,540.00)</b>	<b>(17.35)%</b>
<b>5627 Transportation Supplies</b>					
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	88,428.44	111,300.00	71,300.00	(40,000.00)	(35.94)%
<b>TOTAL 5627 Transportation Supplies</b>	<b>\$88,428.44</b>	<b>\$111,300.00</b>	<b>\$71,300.00</b>	<b>\$(40,000.00)</b>	<b>(35.94)%</b>
<b>5642 Library Books/Periodicals</b>					
100-180-80-27000-5642 LIBRARY BOOKS/PERIODICALS	239.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$239.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5691 Office Supplies</b>					

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
100-180-80-27000-5691 OFFICE SUPPLIES	455.12	500.00	500.00	0.00	0.00 %
<b>TOTAL 5691 Office Supplies</b>	<b>\$455.12</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5695 Computer Software &amp; Supplies</b>					
100-180-80-27000-5695 COMPUTER SOFTWARE & SUPPLIES	6,278.63	0.00	0.00	0.00	---
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$6,278.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5730 Non-Instructional Equipment</b>					
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	4,364.10	3,000.00	3,000.00	0.00	0.00 %
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$4,364.10</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5732 Vehicles</b>					
100-180-80-27000-5732 VEHICLES	8,665.00	0.00	0.00	0.00	---
<b>TOTAL 5732 Vehicles</b>	<b>\$8,665.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5810 Dues &amp; Fees</b>					
100-180-80-27000-5810 DUES AND FEES	1,576.00	2,000.00	2,000.00	0.00	0.00 %
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$1,576.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5890 Other Objects</b>					
100-180-80-27000-5890 OTHER OBJECTS	3,918.85	6,000.00	6,000.00	0.00	0.00 %
<b>TOTAL 5890 Other Objects</b>	<b>\$3,918.85</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 180 Transportation Services</b>	<b>\$1,799,998.55</b>	<b>\$2,156,363.02</b>	<b>\$2,104,715.53</b>	<b>\$(51,647.49)</b>	<b>(2.40)%</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>181 Transportation Training</b>					
<b>5125 Transportation</b>					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	7,356.58	20,000.00	11,360.00	(8,640.00)	(43.20)%
<b>TOTAL 5125 Transportation</b>	<b>\$7,356.58</b>	<b>\$20,000.00</b>	<b>\$11,360.00</b>	<b>\$(8,640.00)</b>	<b>(43.20)%</b>
<b>5220 FICA</b>					
100-181-80-27000-5220 FICA	441.07	1,240.00	704.32	(535.68)	(43.20)%
<b>TOTAL 5220 FICA</b>	<b>\$441.07</b>	<b>\$1,240.00</b>	<b>\$704.32</b>	<b>\$(535.68)</b>	<b>(43.20)%</b>
<b>5225 Medicare</b>					
100-181-80-27000-5225 MEDICARE	105.37	290.00	164.72	(125.28)	(43.20)%
<b>TOTAL 5225 Medicare</b>	<b>\$105.37</b>	<b>\$290.00</b>	<b>\$164.72</b>	<b>\$(125.28)</b>	<b>(43.20)%</b>
<b>TOTAL 181 Transportation Training</b>	<b>\$7,903.02</b>	<b>\$21,530.00</b>	<b>\$12,229.04</b>	<b>\$(9,300.96)</b>	<b>(43.20)%</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures  7/1/2019 - 6/30/2020	20-21 Adopted Budget  7/1/2020 - 6/30/2021	21-22 BOE Approved Budget  7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>185 Food Services</b>					
<b>5890 Other Objects</b>					
100-185-00-31000-5890 OTHER OBJECTS	6,109.19	6,998.00	7,000.00	2.00	0.03 %
<b>TOTAL 5890 Other Objects</b>	<b>\$6,109.19</b>	<b>\$6,998.00</b>	<b>\$7,000.00</b>	<b>\$2.00</b>	<b>0.03 %</b>
<b>TOTAL 185 Food Services</b>	<b>\$6,109.19</b>	<b>\$6,998.00</b>	<b>\$7,000.00</b>	<b>\$2.00</b>	<b>0.03 %</b>

# Killingly Public Schools Budget by Department

Report # 103073

Account Number / Description	19-20 Actual Expenditures 7/1/2019 - 6/30/2020	20-21 Adopted Budget 7/1/2020 - 6/30/2021	21-22 BOE Approved Budget 7/1/2021 - 6/30/2022	20-21 to 21-22 Difference	% Change
<b>199 Non-Public</b>					
<b>5324 Field Trips</b>					
100-199-80-27000-5324 FIELD TRIPS	(26.27)	0.00	0.00	0.00	---
<b>TOTAL 5324 Field Trips</b>	<b>\$(26.27)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 199 Non-Public</b>	<b>\$(26.27)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>GRAND TOTAL</b>	<b>\$42,814,658.01</b>	<b>\$44,147,274.00</b>	<b>\$45,029,797.50</b>	<b>\$882,523.50</b>	<b>2.00 %</b>

## **Town of Killingly / BOE Capital Improvement Plan by Building 2020-2021 through 2025-2026**

### **Overview:**

The following pages prioritize the building and district level projects by distributing the project over a five-year span. Additionally, the BOE Facilities Sub-Committee, in partnership with the Superintendent and the Operations and Maintenance Supervisor, provided recommendations identifying anticipated completion dates for each project. The following assumptions were made in providing the estimated cost for each project:

- Potential State reimbursement is not reflected for any of the costs listed.
- Financing costs for bonded projects are not included in any of the costs.
- All anticipated costs are in today's dollars.
- All anticipated projects will be evaluated annually and revisions will be made in order to accommodate changes in facility conditions, changes in existing programs, the addition of new programs, enrollment changes and new regulatory/code requirements of overall district needs.

The following considerations were taken into account when identifying each project:

- What building projects are required by code or for significant safety/health reasons?
- How will the project significantly improve the delivery of education or school programs?
- How will the project increase operational efficiencies?
- What projects are essential replacements/upgrades of building systems or sites?



Central Office - Westfield Ave.		Year of Anticipated Implementation & Estimated Cost					
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Hydraulic Elevator		\$100,000				
2	^ Roof Repair		\$74,600				
3	^Steam Trap Study		\$40,000				
4	^Roof Replacement (Phase I - partial section)			\$1,100,000*			
5	^Roof Replacement (Phase II)				\$1,000,000*		
6	^Electrical Upgrades-Hallways				\$150,000*		
7	^HVAC Renovation					\$560,000	
8	^Boiler Replacement/Piping						\$560,000

\*Estimates with an asterisk are not reflective of a quote.

**^Renovation of Community Center**

It is unknown at this time if projects 2 through 8 can be included under the scope of renovations for the Community Center.

**1. Hydraulic Elevator**

As new, rapidly changing technology is increasingly being used in the manufacturing of elevators, component life cycle is becoming a greater issue. Many of the parts or sub components for our dated elevators are no longer in production, or no longer available for repair and replacement. An elevator life span is on average 20-25 years. Modern elevators include air purifiers and elevator equipment improves elevator safety, ride quality and overall reliability.

**2. Roof Repair** - Two rear roofs will be ripped in addition to the existing rubber roofs and hauled away. Install new tapered insulation. Install a GAF 2-ply hot modified roofing system to match the existing roof. New metal drip edges will also be installed

**3. Steam Trap Study and Replacement**

A steam trap is a device used to discharge condensates and non-condensable gases with a negligible consumption or loss of live steam. Most steam traps are nothing more than automatic valves. They open, close or modulate automatically. Our current system uses the condensate that is collected in a loop return feeding our boilers with already heated condensate lowering the cost of energy consumption to reheat the condensate into steam. This system may be in need of repair.

4. **Roof Replacement (Phase I)**

The roofing material on the building is deteriorating due to UV light and age, over 20 years. Repair costs are rising every year. The roofing material is becoming brittle and is pulling out from under the flashing and causing the material to rip at every stress point. Pricing estimates are based on an overall replacement cost of \$2.1M.

5. **Roof Replacement (Phase II)**

The roofing material on the building is deteriorating due to UV light and age, over 20 years. Repair costs are rising every year. The roofing material is becoming brittle and is pulling out from under the flashing and causing the material to rip at every stress point. Pricing estimates are based on an overall replacement cost of \$2.1M.

6. **Electrical Upgrades/Hallways**

New electrical panels from the main switch room to hallways are needed to distribute power evenly. Currently, power is being re-routed from various floor levels, which is not in line with best practice.

7. **HVAC Renovation**

Air is constantly being exhausted from the old high school. This building depends totally on the air drawn in through the doors and windows for its make-up air. Indoor air quality and efficiencies would be greatly improved with the installation of pre-heated roof top air handlers.

8. **Boiler Replacement/Piping**

The boilers and associated piping are original to the building (1963). The boilers are dual fuel capable however they are inefficient. The piping and steam traps, which are located in the tunnels throughout the building, are deteriorating and in constant need of repair.

Killingly High School		Year of Anticipated Implementation & Estimated Cost					
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Connect to Natural Gas Lines	\$100,000					
2	Exterior Building for Maintenance Department			\$250,000*			
3	KHS Additional Parking				\$346,000		
4	Renovate Lower Sports Fields (Phase I)					\$160,000	
5	Renovate Lower Sports Fields (Phase II)						\$160,000

\*Estimates with an asterisk are not reflective of a quote.

1. **Connect to Natural Gas Lines**  
 Currently the building is heated by oil and the kitchen and science rooms are utilizing propane gas. Recommend further discussion to determine a more economic and efficient solution. As of February 2021, this project is currently in progress. *(partial funding from non-lapsing, approved 6/24/20)*
  
2. **Exterior Building for Maintenance**  
 Needed to consolidate storage needs and have a place to work on equipment. Protect equipment from the weather. Price is an estimate and includes concrete pad, doors for an 80x100 storage building.
  
3. **Additional Parking Adjacent to Athletic Fields**  
 This project will create an access road to the lower playing fields, create an additional 100+ parking spaces, and provide handicap access to the lower fields (Parking project - \$346K). The additional parking will support various events held at the school.
  
- 4/5 **Renovate Lower Sports Fields (Phases I & II)**  
 In the event that the turf fields project is not accepted, the playing fields will need to be renovated. The grass on the lower sports fields is in very poor condition. Sports teams feel that they cannot play competitively on these surfaces. This would require at least 3 inches of topsoil spread on the field surface, all irrigation fixtures raised to the new height, and reseeding. After that has been completed the field should not be used for 18 months in order for the new grass to get established.

Killingly Intermediate School		Year of Anticipated Implementation & Estimated Cost					
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Roof Repair		\$30,000				
2	Hydraulic Elevator		\$156,500				
3	Install New Doors, Update Entryways, and Redesign Office Space			\$1,350,000			
4	Insulate Roof				\$250,000*		
5	Auditorium Lighting Upgrade				\$100,000		
6	Redesign & Repave Driveway & Parking Lot					\$2,000,00*	
7	Full Roof Replacement						TBD

\*Estimates with an asterisk are not reflective of a quote.

1. **Roof Repair**

The KIS roof leaks because of broken shingles. Shingles will be removed and replaced. Damaged caps will be repaired. A new reglet will be cut in, which involves installing new metal and caulk.

2. **Hydraulic Elevator**

As new, rapidly changing technology is increasingly being used in the manufacturing of elevators, component life cycle is becoming a greater issue. Many of the parts or sub components for our dated elevators are no longer in production, obsolete or no longer available for repair and replacement. An elevator life span is on average 20-25 years. Elevator (\$88,000) would include air purifiers (\$3,500), PVC lined cylinder (\$65,000) This would improve elevator safety, ride quality and overall reliability.

3. **Install New Doors, Update Entryway, and Redesign Office**

Replace all exterior doors and frames. Redesign from entryway and office space to improve security efforts. Concept plans have been developed by Silver/Petrucci & Associates. It is estimated to cost \$550K to replace the doors and frames at each entryway. The cost to renovate the main office and install a secure entryway is about \$750K.

4. **Insulate Roof**

Many sections of the KIS building have no insulation resulting in significant inefficiencies and loss of energy.

5. **Auditorium Lighting Upgrade**  
The auditorium requires a significant upgrade to the lighting system. The majority of the lighting equipment is original to the building (1988). The current equipment is unreliable and frequently unusable. An entire overhaul is required. The cost of an overhaul would range from \$75K to \$100K.
6. **Redesign & Repave Driveway & Parking lot**  
The parking lot needs to be resurfaced. The base under the asphalt was improperly installed and does not support heavy weight and volume of daily traffic. The asphalt sidewalks are deteriorating due to the inadequate subsurface and should be replaced with concrete. The sidewalk along the entrance to the school was built below grade of the driveway and should be raised and proper drainage installed. Design and create a new bus exit.
7. **Full Roof Replacement**  
The condition of the roof is deteriorating due to age and environmental exposure. Shingles are becoming dislodged. Sections of the roof leak. Roof insulation is failing.

Killingly Memorial School		Year of Anticipated Implementation & Estimated Cost					
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Electrical Service Upgrades			TBD			
2	Boiler Replacement/Piping				TBD		
3	ADA Upgrades Phase II					TBD	

*The KMS Portable Classroom Removal Project has changed to Renovate-as-New. The above identified projects will be included in the Renovate-as-New project.*

1. **Electrical Service Upgrade**  
When this building was first put into service the electrical needs were minimal. An upgrade is required to keep up with modern electrical needs.
2. **Boiler Replacement/Piping**  
The boilers and associated piping are original to the building. The piping and steam traps, which are located in the tunnels throughout the building, are deteriorating and in constant need of repair.
3. **ADA Upgrades Phase II**  
This project has been brought to the Permanent Building Commission and plans have been designed. Phase II will provide accessibility to all programs and resolve several ADA compliance issues. Phase II will adhere to all Federal and State ADA requirements.

Killingly Central School		Year of Anticipated Implementation & Estimated Cost					
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Commission a functional study for KCS			\$50,000*			
2	Driveway & Parking Lot Repaving				\$150,000*		
3	ADA Upgrades Phase II					\$2,000,000	

\*Estimates with an asterisk are not reflective of a quote.

1. **Commission a functional study for KCS**  
A commissioned functional study should consider renovating the building as new, installation of new classrooms to accommodate preschool classes, installation of central air conditioning, and installation of bathrooms in each classroom.
2. **Driveway and Parking Lot Repaving**  
The driveways and parking lots are degraded and need to be redesigned and paved. Consider repaving parking lot after the installation of underground oil tank.
3. **ADA Upgrades Phase II**  
This project has been brought to the Permanent Building Commission and plans have been designed. Phase II will provide accessibility to all programs and resolve several ADA compliance issues. Phase II will adhere to all Federal and State ADA requirements.

Goodyear Early Childhood Center		Year of Anticipated Implementation & Estimated Cost					
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Bathroom Upgrades		\$25,000				

\*Estimates with an asterisk are not reflective of a quote.

1. **Bathroom Upgrade**  
Bathroom in room 6 needs updating to include a sink within the bathroom.