BOARD OF EDUCATION'S PROPOSED BUDGET
2022-2023

Regional School District No. 17
Serving the Communities of Haddam & Killingworth, Connecticut

Jeffrey Wihbey, Superintendent of Schools
Ann Adriani, Director of Fiscal Operations
John Mercier, Director of Operations
Dr. Kris Lindsay-Stevens, Director of Student Services
Jennifer Beermuender, Curriculum Coordinator
Heather Rigatti, Curriculum Coordinator
Sharon Shettleworth, Director of Food Service

April 5, 2022

REGIONAL SCHOOL DISTRICT No. 17
2022-2023 Board of Education's Proposed Budget
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REGIONAL SCHOOL DISTRICT No. 17
Haddam & Killingworth, Connecticut

BOARD OF EDUCATION

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Jennifer Favalora, Vice Chair
Peter Sonski, Treasurer
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Jeffrey Wihbey, Superintendent of Schools
Ann Adriani, Director of Fiscal Operations
John Mercier, Director of Operations
Dr. Kris Lindsay-Stevens, Director of Pupil Services
Jennifer Beermuender, Curriculum Coordinator
Heather Rigatti, Curriculum Coordinator
Sharon Shettleworth, Director of Food Service

BUILDING PRINCIPALS

Donna Hayward, Haddam Killingworth High School
Dolores Bates, Haddam Killingworth Middle School
Eric Larson, Haddam Killingworth Intermediate School
Dennis Reed, Killingworth Elementary School
Brienne Whidden, Burr District Elementary

REGIONAL SCHOOL DISTRICT 17
FOUNDATIONAL DOCUMENTS

Regional School District 17
Mission Statement

The Mission of Regional School District 17 is to engage students in an educational community that challenges them with high standards and builds their capacity for success and their aspiration to improve themselves and their society.

Student Achievement	Support the elevation of the continuous improvement process to the strategic level to ensure student achievement and to graduate students who can fulfill their aspirations and contribute to an ever changing society.
Excellence in Teaching	Support the professional development, work environment and performance accountabilities that enhance teacher excellence.
Student Health and Wellness	Support, consider alternatives and/or the introduction of programs that promote student wellness and healthy behavior which positively impact access to education and the experience of students and staff.
Sustainability	Invest in strategies which will improve student learning, decrease achievement gaps, while containing or reducing such costs.

RSD17 Strategic Priorities to Fulfill the District's Mission

Regional School District 17 Vision of the Graduate

A graduate of the RSD17 School District is a compassionate critical thinker, who collaborates to solve problems, and is prepared to contribute to improving our world.

Vision of the Graduate - Skills

Contribute Productively includes the ability to:

- Take control of one's learning by planning and organizing oneself to complete tasks
- Demonstrate independence and initiative in doing one's best work
- Collaborate positively on a team project or shared endeavor
- Seek leadership or take a supportive role within a group in a manner that works best for oneself, others, and the outcome
- Think creatively and flexibly to design and develop innovative solutions, strategies, and outcomes

Think Critically includes the ability to:

- Inquire and formulate questions to gather information and expand upon ideas
- Research and distill information from reliable resources representative of multiple perspectives
- Evaluate information for credibility, bias, and point of view
- Analyze and interpret information and data to generate solutions to problems
- Reflect upon the accuracy or viability of solutions or conclusions

Communicate Effectively includes the ability to:

- Organize thoughts to articulate and justify one's position or perspective with clarity
- Construct, refine, and present arguments supported by evidence
- Actively listen to understand and interpret the ideas and reasoning of others
- Use a variety of verbal, written, or visual methods appropriate for the message and audience

Vision of the Graduate - Dispositions

Maintain a Growth Mindset involves believing in oneself, having an open-mind, and demonstrating perseverance and resilience. Examples of demonstrating a Growth Mindset include:

- Apply sustained effort to understand concepts, acquire skills, and achieve to one's greatest potential
- Reflect upon feedback or mistakes as opportunities to adapt and improve upon learning
- Show determination to accomplish one's goals
- Explore ideas to expand thinking
- Encourage a growth mindset in others

Demonstrate Respect, Empathy and Kindness involves caring for and showing compassion for oneself and others. Examples include:

- Seek to understand one another's experiences, circumstances, and perspectives
- Embrace diversity and recognize the value of all persons by promoting equity and inclusivity
- Maintain self-respect and advocate for oneself and others
- Be kind and act to enhance the climate of our schools and community

Display Character, Courage, and Integrity involves having confidence in oneself to make sound decisions. Examples include:

- Do the right thing, even when no one is looking
- Take the initiative to provide or seek help for oneself or others
- Stand up for oneself or others when faced with unkind, disrespectful, or discriminatory behavior
- Actively engage in discourse that addresses difficult topics or situations to improve conditions for all

SECTION I.
BUDGET BACKGROUND

REGIONAL SCHOOL DISTRICT 17
2022-2023 Budget Timeline

Date	Time	Activity	Location
March 1, 2022	6:00 PM	Superintendent's Budget Presentation	HKHS Auditorium and Virtual
March 3, 2022	6:00 PM	Joint Board Meeting with Haddam and Killingworth	HKI/MS Cafeteria and Virtual
March 3, 2022	TBD	Budget Workshop following Joint Budget Meeting	HKI/MS Cafeteria and Virtual
March 8, 2022	6:30 PM	Budget Workshop	HKHS Auditorium and Virtual
March 15, 2022	6:30 PM	Community Input on Budget	HKHS Auditorium and Virtual
March 15, 2022	TBD	Budget Workshop following Community Input	HKHS Auditorium and Virtual
March 29, 2022	6:30 PM	Budget Workshop	HKHS Auditorium and Virtual
April 5, 2022	7:30 PM	Annual Hearing and Special Meeting of the BoE to Adopt the BoE Budget	HKI/MS Cafeteria
May 2, 2022	7:30 PM	Annual Meeting	HKI/MS Cafeteria and Virtual
May 3, 2022		RSD#17 Budget Referendum	Regular voting locations

AT A GLANCE

The Board of Education's Proposed Gross Operating Expense Budget for fiscal year 2022-2023 is $45,030,679.25, a gross increase of $2,281,630.06 or 5.34%. The Board of Education's Proposed Gross Operating Revenue Budget for fiscal year 2022-2023 is $1,180,518.32, a gross decrease of $85,337.63 or (6.74)%. The Net Budget Increase (Budget Expense less Budget Revenue) is $2,366,967.69 or 5.71%. Factoring in estimated fund balance being returned to member towns of $~600,000 and the estimated Self Insurance Fund Balance of 1,747,292.51. Net Town Assessments increase by $949,359.17, or 2.34%.

EXPENSE BUDGET

Salaries

The Proposed Expense Budget 2022-2023 totals $23,233,344.63 in salaries an increase of $1,026,980.18 over the 2022-2023 Budget. Salaries account for 51.6% of the total proposed budget.

Benefits

The benefit categories include; health insurance, workers' compensation, accrued sick and severance payments, unemployment, employer share of Social Security and Medicare and other related benefit lines, object series 200. Benefits account for 17.4% of the total budget or $7,818,124.28, an increase of $542,360.54.

On July 1, 2018, the district switched from a self-insured health insurance plan and joined the State of CT Partnership Plan for health insurance, a fully insured program. The 2022-2023 health insurance assumptions regarding premium cost increases of 8.0%.

Since all of the financial obligations have been met associated with the Early Retirement Incentive offered in 2014, there is no allocation for Accrued Sick Leave.

Professional Development

There is a professional development allocation for certified teaching staff of $120 per FTE at each building. This $120 per FTE allocation has remained constant since the 2012-2013 fiscal year.

Tuition

The Tuition costs for both Public and Non-Public Tuitions are anticipated to increase by $113,375.25 for 2022-2023 based on known student needs at this time. This represents 7.1% of the overall budget.

Instructional Supplies & Other Supplies

The amount allocated for Instructional Supplies is calculated on a per pupil basis. The per pupil allocation for the Elementary, Intermediate and Middle School levels is $107.20 per pupil. The High School allocation is $175.17 per pupil.

The allocation for Other Supplies at the Elementary, Intermediate and Middle School is $18.60 per pupil. The High School allocation is $57.84 per pupil for Other Supplies.

How is student enrollment counted for the Instructional and Other Supply formula? The Per Pupil allocations are calculated using the 10/1/21 enrollment figures.

Textbooks & Library Books

For the ninth year in a row, the District is investing in classroom-leveled libraries.

The budget also contains books to support a high school History, Psychology, Criminal Justice, Decodable Books, Read Aloud texts, Diversity Read Aloud texts, iReady and other costs associated with the curriculum.

The Proposed Budget 2022-2023 budget contains a total allocation for Library Books district wide of $18,675.00.

Fuel

In the Proposed Budget 2022-2023, we have budgeted $4.00 per gallon for Oil and Gasoline. Diesel is budgeted at $3.20 per gallon.

How does the District purchase fuel? The District will continue to purchase #2 heating oil and ultra-low sulfur diesel fuel through the State of CT Contract using the daily New Haven Harbor rate.

Technology

The District continues its annual investment in technology through a four year financing arrangement. The allotment for the 2022-2023 technology investment is $50,000. The financing will focus on replacing aging equipment and upgrading our current technology.

Capital

The 2022-2023 Proposed Budget contains a two percent (2%) allocation into the Capital Account, Fund 06. The Director of Operations maintains a capital improvement plan and works in conjunction with the Facilities Sub Committee to address the capital needs of the District based on priority.

Why does the District have a Capital Fund and what is it used for?
Regional school districts may establish reserve funds for capital expenses per. Conn Gen. Stat 10-51(d).

The Capital Fund is used to plan and pay for Capital expenditures as identified through the Capital Improvement Plan and approved by the Board of Education. The Capital Improvement Plan identifies and prioritizes projects over multiple year periods.

What is a Capital Expenditure? A capital expenditure represents an investment in the District through a purchase, upgrade, or improvement to a long-term asset.

Not all expenditures are capital in nature. Repair and maintenance expenses keep the property in efficient operating condition over its probable useful life. Capital expenditures, in contrast, are for replacements, alterations, improvements, or additions that significantly prolong the life of the property, materially increase its value, or make it adaptable to a different use.

Debt

The District holds outstanding bonds used to finance the construction of the Haddam Killingworth Middle School located on Route 81 in Killingworth. The 2022-2023 Budget contains a total of $860,000 for principal and $25,762.50 for interest payments, a combined decrease of $(96,800) over the current year. Bond payments for the construction of the Haddam Killingworth Middle School will end in the 2023-2024 fiscal year.

The District holds outstanding bonds used to finance the construction upgrades of the Haddam Killingworth High School located on Little City Road in Higganum. The 2022-2023 Budget contains a total of $725,000 for principal and $272,875 for interest payments, a combined decrease of ($36,250) over the current year.

Principal and interest payments decrease by $(167,486.55) net over last year, which includes $406,124.05 of Bond Premium being used toward payments.

REVENUE BUDGET

Special Education Excess Cost

Special Education Excess Cost Revenue decreased by $80,637.63 and (7.27)% of the Gross Revenue Budget. The Revenue projected for Special Education Excess Cost uses a 70% reimbursement from the State of CT for any expense above four point five (4.5) times per pupil cost.

What is the Special Education Excess Cost Grant (ECG)?

The Special Education Excess Cost Grant (ECG) provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "basic contribution". For placements initiated by a state agency (e.g., the Department of Children and Families), the basic contribution (or local share) is equal to the prior year's Net Current Expenditures per Pupil (NCEP). For local placements or students educated within the district, the basic contribution is equal to the prior year's NCEP x 4.5.

The Excess Cost grant is calculated twice during the year: February and May. For the February calculation, the prior year's Net Current Expenditure NCE and Average Daily Membership ADM are still unaudited. This audited information is updated for the May calculation. The Net Current Expenditures per Pupil are calculated by dividing Regional School District 17's NCE by their ADM.

SECTION II.
EXECUTIVE SUMMARY

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
SUMMARY OF TOTAL REQUEST

	Proposed 2022-2023	Approved 2021-2022	Change	%
Gross Budget	$45,030,679.25	$42,749,049.19	$2,281,630.06	5.34%
Revenue	$1,180,518.32	$1,265,855.95	($85,337.63)	-6.74%
Net Budget	**$43,850,160.93**	**$41,483,193.24**	**$2,366,967.69**	**5.71%**

	6/30/2021 ***	30-Jun-20	Change	%
Audited Fund Balance	$600,000.00	$929,684.00	($329,684.00)	-35.46%
Self Insurance Fund	$1,747,292.52		$1,747,292.52	100.00%
Town Assessment	**$41,502,868.41**	**$40,553,509.24**	**$949,359.17**	**2.34%**

*** Note this is an estimated Audited Fund Balance. Audit is still being completed.

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
REVENUE COMPARISON

	Proposed 2022-2023	Budget 2020-2021	Change $	Change %
Proposed Expense Budget	$45,030,679.25	$42,749,049.19	$2,281,630.06	5.34%
Projected Revenue				
Adult Education	(4,838.00)	(4,838.00)	0.00	0.00%
Medicaid Reimbursement	(11,500.00)	(11,500.00)	0.00	0.00%
Special Education Excess Cost	(1,028,480.32)	(1,109,117.95)	(80,637.63)	-7.27%
E- Rate Reimbursement	(36,000.00)	(36,000.00)	0.00	0.00%
ZREC Revenue	(48,000.00)	(48,000.00)	0.00	0.00%
Preschool Tuition Peer Models	(15,000.00)	(15,000.00)	0.00	0.00%
Oak Hill Classroom Rental	(32,600.00)	(32,600.00)	0.00	0.00%
Miscellaneous Revenue	0.00	0.00	0.00	0.00%
Earned Interest - Webster	(600.00)	(1,200.00)	(600.00)	-50.00%
Earned Interest Investment	(3,500.00)	(7,600.00)	(4,100.00)	-53.95%
Total Projected Revenue	**(1,180,518.32)**	**(1,265,855.95)**	**(85,337.63)**	**-6.74%**
Proposed Net Budget	**43,850,160.93**	**41,483,193.24**	**2,366,967.69**	**5.71%**

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
REVENUE COMPARISON – INCLUDING ASSESSMENTS

Account	Description	2021-22 Budget	2022-23 Budget	Budget Change $	Budget Change %
01-01310-100-606-000-4	Adult Education (State) Contribution	($4,838.00)	($4,838.00)	$0.00	0.00%
01-02910-100-000-000-4	Haddam, Town Contribution	($24,567,989.10)	($26,460,186.82)	($1,892,197.72)	7.70%
01-02911-100-000-000-4	Killingworth, Town Contribution	($15,985,520.14)	($16,789,974.11)	($804,453.97)	5.03%
01-03117-100-606-000-4	Medicaid Reimbursement Revenue	($11,500.00)	($11,500.00)	$0.00	0.00%
01-04200-100-001-178-4	Excess Cost Grant, Special Education	($1,109,117.95)	($1,028,480.32)	$80,637.63	-7.27%
01-01510-103-000-100-4	Webster Checking Interest Revenue	$0.00	$0.00	$0.00	0.00%
01-01510-103-000-101-4	Webster Investment Interest	($7,600.00)	($3,500.00)	$4,100.00	-53.95%
01-01510-103-000-102-4	STIF Interest	($1,200.00)	($600.00)	$600.00	-50.00%
01-00000-110-305-000-4	Misc. Unidentified Revenue	$0.00	$0.00	$0.00	0.00%
01-02225-110-305-656-4	ERate Revenue	($36,000.00)	($36,000.00)	$0.00	0.00%
01-01201-441-305-254-4	Classroom Rental Revenue	($32,600.00)	($32,600.00)	$0.00	0.00%
01-01311-560-001-011-4	Preschool Tuition	($15,000.00)	($15,000.00)	$0.00	0.00%
01-02540-622-205-354-4	ZREC Credits - Revenue	($48,000.00)	($48,000.00)	$0.00	0.00%
Total		**($41,819,365.19)**	**($44,430,679.25)**	**($2,611,314.06)**	**5.43%**
Non Assessment Revenue		**($1,265,855.95)**	**($1,180,518.32)**	**$85,337.63**	**-6.74%**

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
GROSS OPERATING BUDGET COMPARISON

Gross Operating Budget **$45,030,679.25**

	Budget 2022-2023	Adopted 2021-2022	Difference	% Change
Salary	$23,233,344.63	$22,206,364.45	$1,026,980.18	4.62%
Debt	$1,477,513.45	$1,645,000.00	-$167,486.55	-10.18%
Administration*	$448,313.77	$392,832.46	$55,481.31	14.12%
Buildings and Grounds*	$3,787,154.51	$2,893,949.56	$893,204.95	30.86%
Support Programs*	$303,827.71	$290,693.00	$13,134.71	4.52%
Benefits	$7,818,124.28	$7,275,763.74	$542,360.54	7.45%
Learning Programs*	$735,055.33	$715,801.69	$19,253.64	2.69%
Tuition	$3,207,384.18	$3,094,008.93	$113,375.25	3.66%
Technology*	$500,798.86	$440,378.42	$60,420.44	13.72%
Transportation	$3,519,162.53	$3,794,256.94	-$275,094.41	-7.25%
Total	**$45,030,679.25**	**$42,749,049.19**	**$2,281,630.06**	**5.34%**

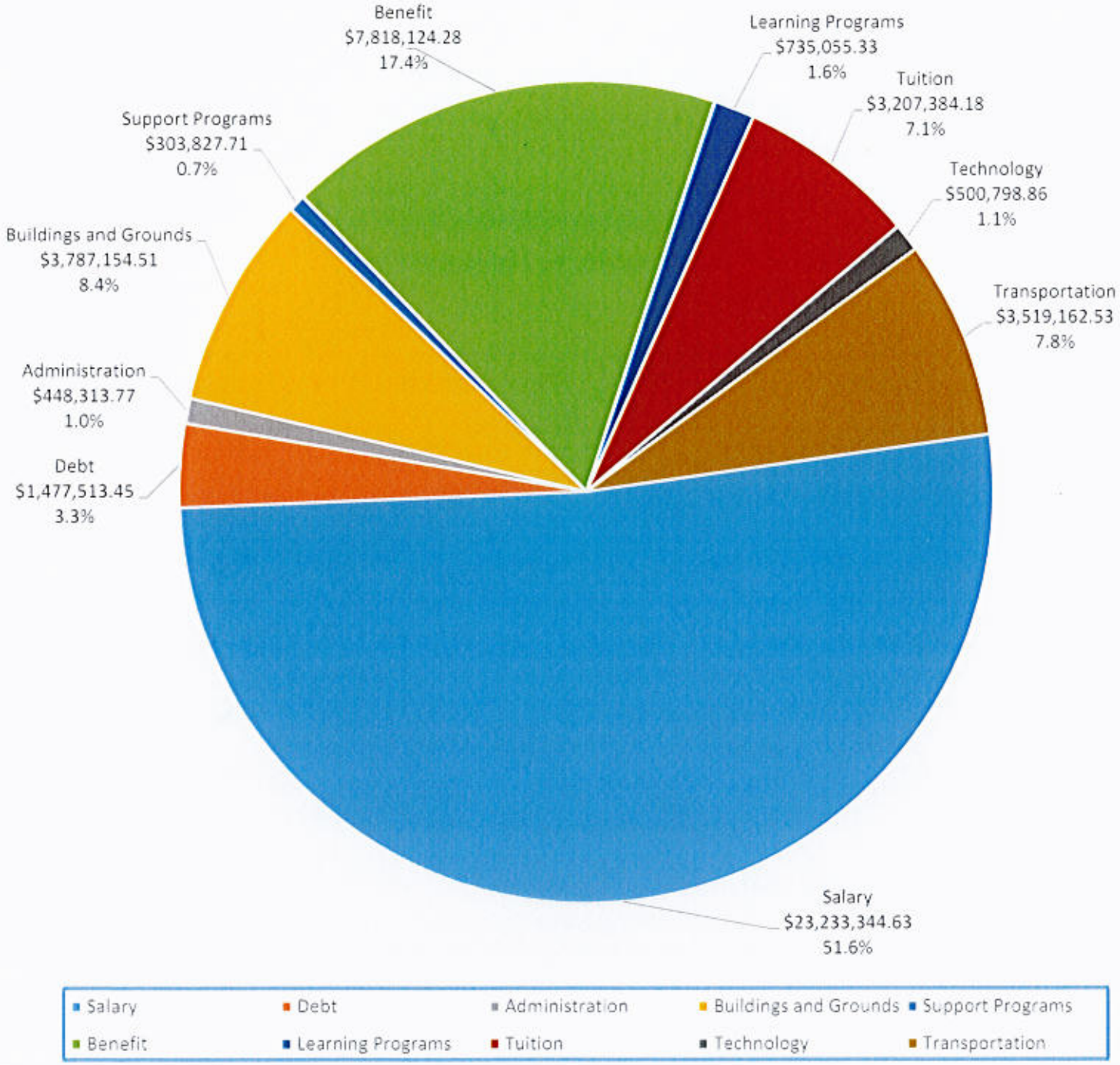
Notes:

*** These lines do not include any salaries. All Salaries are reflected in the salary line.**

Support Program Non Salary Budget Items Include: Social Work, Guidance, Nurse, Psychologist, Library, Instructional Improvement, Speech and Language, SPED Evaluation and Testing

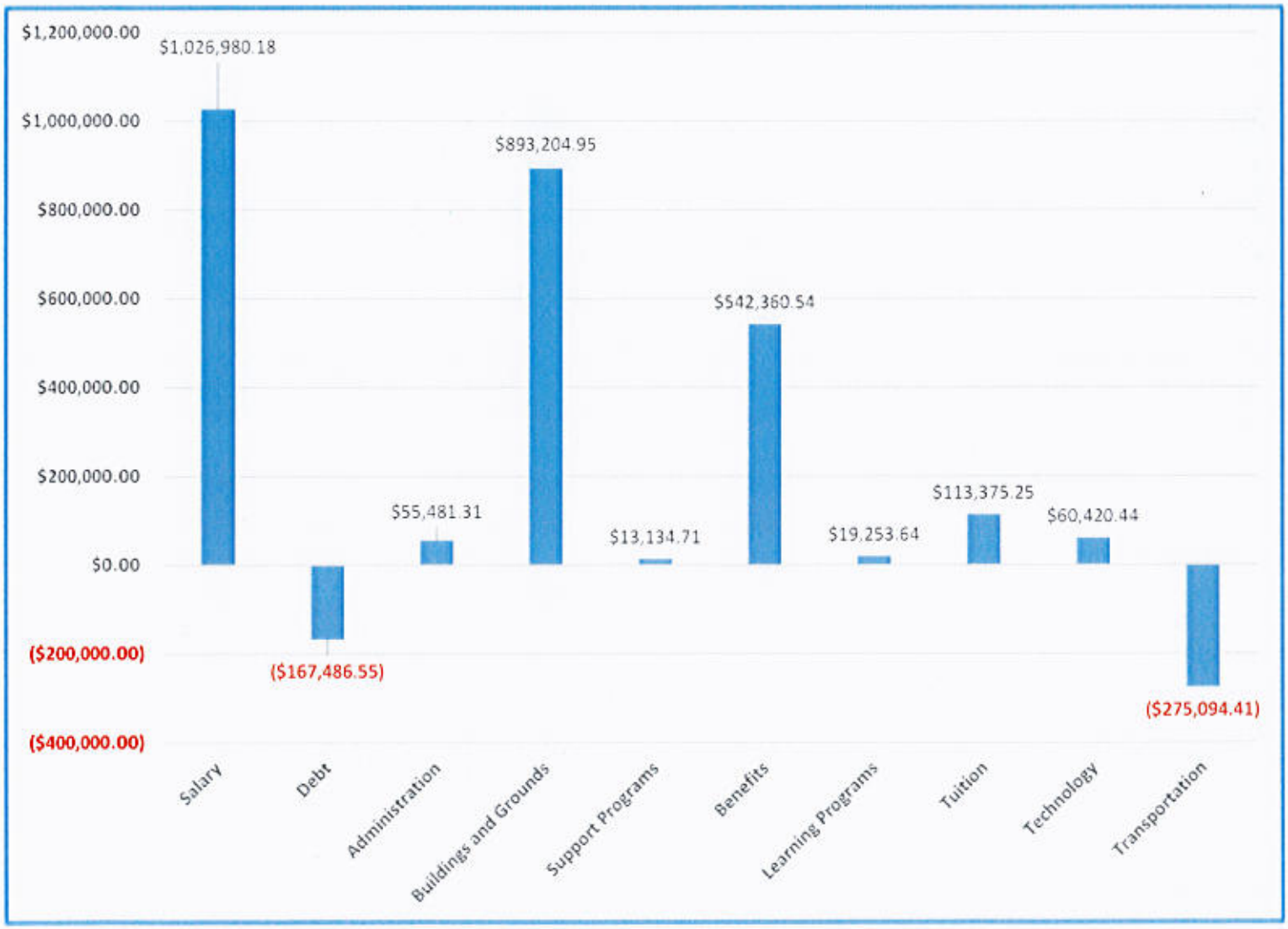
Administration Non Salary Budget Items include: Administrative Program (02490) BOE, Legal, Audit, Fiscal, and Superintendent (02320 & 02321)

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
GROSS OPERATING BUDGET



BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
WHERE DOES THE INCREASE COME FROM?

Type		Difference	% Change
Salary	$	1,026,980.18	4.62%
Debt	$	(167,486.55)	-10.18%
Administration	$	55,481.31	14.12%
Buildings and Grounds	$	893,204.95	30.86%
Support Programs	$	13,134.71	4.52%
Benefits	$	542,360.54	7.45%
Learning Programs	$	19,253.64	2.69%
Tuition	$	113,375.25	3.66%
Technology	$	60,420.44	13.72%
Transportation	$	(275,094.41)	-7.25%
Total		**$2,281,630.06**	**5.34%**



BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
SALARIES BY AFFILIATION COMPARISON

Affiliation	Budget 2022-2023	Budget 2021-2022	Difference	% Change
Total Certified Teacher Salaries	$14,896,914.59	$14,604,761.83	$292,152.76	2.00%
Total Support Salaries	$2,663,689.43	$2,617,925.54	$45,763.89	1.75%
Total Administrator Salaries	$1,604,678.90	$1,408,398.00	$196,280.90	13.94%
Total Unaffiliated Salaries	$2,156,212.23	$1,757,290.54	$398,921.69	22.70%
Total Custodial Salaries	$991,648.70	$909,441.00	$82,207.70	9.04%
Total Other Salaries	$542,012.35	$531,524.61	$10,487.74	1.97%
Total Overtime Salaries	$47,785.50	$46,620.00	$1,165.50	2.50%
Total Substitute Salaries	$330,402.93	$330,402.93	$0.00	0.00%
Total Salaries Budget	**$23,233,344.63**	**$22,206,364.45**	**$1,026,980.18**	**4.62%**

SECTION III.
ENROLLMENT & ASSESSMENT

RSD 17 Annual Enrollment History
2022-2023 Budget

Budget Year	Total Students	Haddam Students	Killingworth Students
2011-2012	2392	1333	1059
2012-2013	2321	1335	986
2013-2014	2277	1328	949
2014-2015	2188	1287	901
2015-2016	2135	1248	887
2016-2017	2116	1252	864
2017-2018	2067	1228	839
2018-2019	2029	1196	833
2019-2020	1961	1204	757
2020-2021	1852	1123	729
2021-2022	1793	1097	696

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023

Enrollment by School October 1, 2021 and Projected October 1, 2022

School	10.1.21	10.1.22
BES K-3	302	314
KES PreK-3	251	254
HKIS 4-5	274	248
HKMS 6-8	397	392
HKHS 9-12	547	564
RSD17 Transition Program	2	2
Out of District Placements	20	20
	1793	**1794**

Pre-K enrollment is *projected* at current 2021-2022 enrollment levels.

Kindergarten enrollment is *projected* at current 2021-2022 enrollment levels.

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
PROPOSED ASSESSMENTS

Superintendent's Proposed Net Budget **$43,850,160.93**

Town	10/1/2022 Enrollment	10/1/2022 Percent	2022-2023 Proposed Gross Budget Allocation	2021-2022 Estimated Audited Fund Balance	2021-2022 Estimated Self Insurance Fund Balance	2022-2023 Net Budget Assessment
Haddam	1,097	61.2%	$26,828,570.30	$368,383.48	$1,069,035.08	$25,391,151.74
Killingworth	696	38.8%	$17,021,590.63	$231,616.52	$678,257.44	$16,111,716.67
Total	1,793	100%	$43,850,160.93	$600,000.00	$1,747,292.52	$41,502,868.41

Payment Schedule

				Net of 20/21 Estimated Fund Balance ~600,000.00		Net of Estimated Self Insurance Fund Balance 1,747,292.51	
	100.00%	10/1/2022 61.182376%	10/1/2022 38.817624%	61.39725%	38.60275%	61.18238%	38.81762%
	Total Payments	Haddam	Killingworth	$368,383.48 Haddam	$231,616.52 Killingworth	$1,069,035.08 Haddam	$678,257.44 Killingworth
July	$ 3,925,080	$ 2,401,457	$ 1,523,623	$ 2,033,074	$ 1,292,006	$ 964,039	$ 613,749
August	$ 3,925,080	$ 2,401,457	$ 1,523,623	2,401,457	1,523,623	2,401,457	1,523,623
September	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
October	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
November	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
December	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
January	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
February	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
March	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
April	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
May	$ 4,000,000	$ 2,447,295	$ 1,552,705	2,447,295	1,552,705	2,447,295	1,552,705
June							
	$43,850,161	$26,828,570	$17,021,591	$26,460,187	$16,789,974	$ 25,391,152	$16,111,717

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
NET BUDGET HISTORY BASED UPON OCTOBER 1 ENROLLMENT

	TOTAL NET ASSESSMENT	HADDAM STUDENTS	PERCENT	TOWN ASSESSMENT	KILLINGWORTH STUDENTS	PERCENT	TOWN ASSESSMENT	TOTAL STUDENTS STUDENT CHANGE
2011/2012	$37,832,618.00	1,353.00	54.29374%	$20,540,743	1,139.00	45.70626%	$17,291,875	2,492.00
Change from previous yr.		(15.00)	-0.27347%	$282,793	-	0.27347%	$425,058	(15.00)
2012/2013	$37,886,401.58	1,333.00	55.72742%	$21,113,116	1,059.00	44.27258%	$16,773,286	2,392.00
Change from previous yr.		(20.00)	1.43368%	$572,373	(80.00)	-1.43368%	($518,589)	(100.00)
2013/2014	$37,886,401.58	1,335.00	57.51831%	$21,791,618	986.00	42.48169%	$16,094,783	2,321.00
Change from previous yr.		2.00	1.79089%	$678,502	(73.00)	-1.79089%	($678,502)	(71.00)
2014/2015	$39,072,521.90	1,328.00	58.32235%	$22,788,015	949.00	41.67765%	$16,284,507	2,277.00
Change from previous yr.		(7.00)	0.80404%	$996,396	(37.00)	-0.80404%	$189,724	(44.00)
2015/2016	$40,367,279.91	1,287.00	58.82084%	$23,744,374	901.00	41.17916%	$16,622,906	2,188.00
Change from previous yr.		(41.00)	0.49849%	$956,359	(48.00)	-0.49849%	$338,399	(89.00)
2016/2017	$40,840,000.51	1,248.00	58.45433%	$23,872,750	887.00	41.54567%	$16,967,251	2,135.00
Change from previous yr.		(80.00)	0.13198%	$1,084,735	(62.00)	-0.13198%	$682,743	(53.00)
2017/2018	$41,112,981.35	1,252.00	59.16824%	$24,325,828	864.00	40.83176%	$16,787,153	2,116.00
Change from previous yr.		4.00	0.71391%	$ 453,079	(23.00)	-0.71391%	$ (180,098)	(19.00)
2018/2019	$41,492,642.61	1,228.00	59.40977%	$24,650,685	839.00	40.59023%	$16,841,958	2,067.00
Change from previous yr.		(24.00)	0.24153%	$ 324,856	(25.00)	-0.24153%	$ 54,805	(49.00)
2019/2020	$41,408,053.00	1,196.00	58.94529%	$24,408,098	833.00	41.05471%	$16,999,955	2,029.00
Change from previous yr.		(32.00)	-0.46448%	$ (242,586)	(6.00)	0.46448%	$ 157,997	(38.00)
2020/2021	$40,773,479.35	1,204.00	61.39725%	$25,034,916	757.00	38.60275%	$15,738,563	1,961.00
Change from previous yr.		8.00	2.45195%	$ 626,818	(76.00)	-2.45195%	$ (1,261,392)	(68.00)
2021/2022	$41,483,193.24	1,123.00	60.63715%	$25,138,815	729.00	39.36285%	$16,344,378	1,852.00
Change from previous yr.		(81.00)	-0.76010%	$103,899	(28.00)	0.76010%	$605,815	(109.00)
2022/2023	$43,850,160.93	1,097.00	61.18238%	$26,828,570	696.00	38.81762%	$17,021,591	1,793.00
Change from previous yr.		(26.00)	0.54523%	$1,689,755	(33.00)	-0.54523%	$677,213	(59.00)

SECTION IV.
2022-2023 BOARD OF EDUCATION'S PROPOSED BUDGET

Understanding the Account Numbers

Knowing how to read the account numbers in the budget is essential to understanding it.

Financial data we provide is used in the district, locally, at the state level and at the federal level to make decisions that affect:

- The Budget
- State and Federal Grants
- Programs
- Target Areas for Improvement
- Fiscal Inequalities
- Administrative Efficiency
- Mandated Reporting

The account numbers are set up to reflect the **Financial Accounting for State and Local School Systems Guide** which is produced by the U.S. Department of Education. The guide represents a national set of standards for all schools to follow, ensures educational fiscal data is reported comprehensively and uniformly across the United States and ensures standardization which is critical for comparison.

All account numbers follow this setup in our financial software:
Fund-Program-Object-Location-Description-Type

Example;
01-01109-111-205-000-5, Teacher, Math Salary, High School
Fund – 01, General Fund
Program – 01109, "Math"
Object - 111, Certified Salary
Location – 205, High School
Description – 000, Regular Education
Type – 5, Expense

01-02901-611-203-550-5, Instructional Supply, Athletics, Middle School
Fund – 01, General Fund
Program – 02901, "Student Activity"
Object – 611, Instructional Supply
Location - 203, Middle School
Description – 550, Athletics
Type – 5, Expense

01-02225-695-606-655-5, Emergency Alert Service Software
Fund – 01, General Fund
Program – 02225, "Information Technology"
Object – 695, Software
Location – 606, District wide
Description – 655, Emergency Alert
Type – 5, Expense

The coding in account numbers provides the basis for all of our financial data. This data is used to make decisions in the district, at the local level, the state level and the federal level.

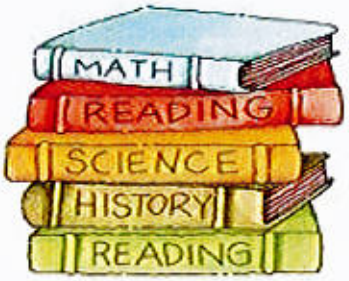
Regional School District 17
Budget Code Guide

Revised 11/18/14

This is the basic object account structure necessary for uniform financial reporting by state education agencies and public schools. This classification is used to describe the service or commodity obtained as the result of the specific expenditure. The major object categories listed above are further subdivided in more specific classifications. The definition of the object series and the individual objects are on the following pages. All objects should be used in conjunction with its corresponding program/function number.

Program / Function Summary

01101 Art
01103 English / Language Arts
01104 Health
01105 World Language
01106 General Instruction
01107 Practical Arts
01108 Industrial Arts
01109 Math
01110 Music
01111 Physical Education
01112 Project Lead The Way
01113 Science
01114 Social Studies
01190 Band
01201 Special Education
01204 Homebound
01207 Instructional Support
01210 Talented and Gifted
02122 Guidance
02190 Student Intervention
02210 Instructional Improvement
02222 Library
02223 Audio Visual
02490 Administrative
02901 Student Activity



Object Series Summary

100 Personal Services – Salaries
200 Personal Services – Employee Benefits
300 Purchased Professional and Technical Services
400 Purchased Property Services
500 Other Purchased Services
600 Supplies
700 Property
800 Debt Service and Miscellaneous

100

100* Personal Services – Salaries. Amounts paid to both permanent and temporary school district employees, including, full-time, part-time and pro-rated portions of the costs for work performed by permanent employees of the school district.

Objects in the 100 Series:

111 Salaries of Certified Employees. – Salaries paid to all staff that holds state certification under the CT State Department of Education. (Teachers and administrative staff)

112 Salaries of Non-Certified Employees – Salaries paid to all employees who do not hold state certification under the State Department of Education. Includes; Paraprofessionals, Library and Media Aides, Secretarial Staff, Custodians, Nurses, Maintenance Staff etc…

113 Overtime – Amounts paid to employees of the school district for work performed in addition to the normal work period for which the employee is compensated.

121 Substitute – Salaries of employees who are substituting for a regular employee.

200

200* Personal Services – Employee Benefits. Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount.) Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personal services.

Objects in the 200 Series:

205 Workers Compensation. Amounts paid by the school district to provide workers compensation insurance for its employees.
212 Employee Assistance. Amounts paid directly by the school district to provide employee assistance for its employees.
220 Health Insurance. Represents the district contribution for the cost of the health insurance for its current employees and retired employees for who still qualify for benefits.
240 Life Insurance. Represents the amounts paid directly by the school district to provide its employees with life insurance.
250 Social Security. Represents the amount paid directly by the school district to contribute the employer cost of social security for its applicable employees in accordance with the law.
251 Tuition Reimbursement. Amounts paid directly by the school district to provide tuition reimbursement to the qualifying employees based on bargaining union language.
255 Disability Insurance. Amounts paid directly by the school district to provide disability insurance to the applicable employees based on bargaining union language.
260 Pension Plan. Amounts paid directly by the school district to provide pension contributions to its applicable employees in accordance with the district's pension plan document.
262 Tax Sheltered Annuity, Employer Share. Represents amounts paid directly by the school district to provide 403(b) contributions on behalf of its applicable employees and bargaining union language.
265 Medicare. Represents the amounts paid directly by the school district to contribute the employer cost of Medicare on its applicable employees in accordance with the law.
267 Flexible Benefits. Amounts paid directly to a vendor to manage a flexible benefit plan for health and dependent care contributions on behalf of the district.
275 Unemployment. Amounts paid by the school district to provide unemployment compensation for its previous employees determined eligible by the state.

300

300* Purchased Professional and Technical Services. Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, medical doctors, lawyers, and consultants. It is recommended that a separate account be established for each type of service provided to the school district.

Objects in the 300 Series:

321 Homebound Instruction. Represents the cost of services that provide individual instruction to students outside of the classroom. The student is unable to attend school due to a medical or behavioral issue.

322 Professional Training and Development. Services supporting the professional development of school district personnel, including instructional and administrative employees. Included are course registration fees (not tuition reimbursement), charges from external vendors to conduct training courses (at either school district facilities or off site.), and other expenditures associates with training or professional development.

330 Professional Services. Professional services that support the instructional program, its administration of the operation of the school district. Included are medical doctors, lawyers, architects, auditors, therapists, audiologists, assessment and counseling services.

331 Professional Services, Other. Services related to guidance services and contracted individuals who are providing services at an extracurricular activity such as a referee or other sports official.

400

400* Purchased Property Services. Services purchased or operate, repair, maintain and rent property owned or used by the school district. These services are performed by persons other than school district employees. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Objects in the 400 Series:

430 Purchased Services. This object includes purchased services and expenditures for repairs and maintenance services not provided directly by school district personal. This object is used in conjunction with the appropriate function/program. Object includes contracts and agreements covering the upkeep of equipment, buildings, repairs and maintenance services and all services provided by an outside vendor.

435 Technology Repair and Maintenance. Expenditures for repairs and maintenance services for technology equipment and services that are not directly provided by school district personnel.

439 Field Maintenance. Expenditures associated with the cost of maintaining the athletic fields in the district.

440 Rentals. Costs for renting or leasing equipment.

441 Rentals of Land & Buildings. Expenditures for leasing or renting land and buildings for both temporary and ling range use by the school district. Includes the cost of modular buildings.

490 Waste Removal. Services purchased to dispose of all waste from the district such as trash, recycling and the cost to dispose of science related materials.

500

500* Other Purchased Services. Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from Professional and Technical Services or Property Services.) Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Objects in the 500 Series:

510 Student Transportation Services. Expenditures for transporting children to and from school and other activities.

520 Insurance (Other than Employee Benefits). Expenditures for all types of insurance coverage, including property and liability. Insurance for group health insurance is not recorded here.

530 Communications. Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services, telephone and voicemail; data communication services, networking, internet services, and video communications.

540 Postage. Expenditures for postage, delivery fees, fees to maintain post office boxes and the postage machine.

550 Advertising. Expenditures for the announcements in professional publications, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads, and the sale of property.

550 Printing & Binding. Expenditures for job printing and binding, usually according to specifications of the school district. This includes designing and printing forms, posters, as well as printing and binding school district publications.

560 Tuition. Expenditures to reimburse other public school districts or public educational agencies for instructional services to students for which the district is legally obligated to pay. These instructional services have been determined to better serve the student and their individual needs from outside the school district.

561 Non-Public Tuition. Expenditures to reimburse other private educational agencies for instructional services to students for which the district is legally obligated to pay. These instructional services have been determined to better serve the student and their individual needs from outside the school district.

580 Travel. Expenditures for transportation, meals, hotels and other expenses associated with staff travel for the school district are charged here.

600

600* Supplies. Amounts paid for items that are consumed, are own out or have deteriorated through use. Supplies are also items that lose their identity through fabrication or incorporation into different or more complex units or substances.

The following criteria should be used to determine whether an item is a supply or can be classified as equipment/furniture/fixture. If the item ***does not*** meet all of the criteria listed below, ***the item should be considered a supply.*** Does it maintain its original shape, appearance and character with use?

- Is the item valuable, over $500?
- Can the item lose its identity through fabrication or incorporation into a different or more complex unit or substance?
- Is the item non-expendable; that is, if the item is damaged or some of its parts are lost or worn out, is it more feasible to repair the item than to replace it with an entirely new unit?
- Under normal conditions of use, including reasonable care and maintenance, can the item be expected to serve its principal purpose for more than one year?

Example - a stapler and a wastebasket maintain their original shape and character with use, however, they are not valuable, and even though they are expected to be used for more than one year, they would be replaced rather than repaired. Since the stapler and wastebasket do not meet all of the above criteria, they should be classified as a supply.

Objects in the 600 Series:

611 Instructional Supplies. Supplies used directly in the classroom or with the students necessary to illustrate and reinforce the teaching of the subject and meet the goals of the curriculum.

613 Custodial / Maintenance Supply. Supplies used directly in the cleaning and maintenance of all district facilities.

615 Vandalism. Accounts for all expenditures related to the repair and cleanup of any vandalism within the district.

620 Oil #4. Expenditures related to purchase of #4 Oil used in the district for heating purpose.

621 Propane Gas. Expenditures related to the cost of propane gas in the district.

622 Electricity. Expenditures for electric utility services in the district.

625 Oil #2 Expenditures related to the purchase of #2 Oil used in the district for heating purposes.

626 Gasoline/Diesel. (Gasoline currently classified as 491 will be classified under 626 for the 13/14 budget.) Expenditures for the gasoline and diesel fuel purchased for use in the district vehicles and for use in the vehicles used for the transportation of the students.

627 **Vehicle Parts and Supplies.** Expenditures related to the parts and supplies necessary to repair and maintain the district vehicles.

641 **Textbooks.** Expenditures for textbooks available for general use in the classroom, including reference books and workbooks.

642 **Library Books**. Expenditures for books specifically purchased for use in the school library.

643 **Periodicals.** Expenditures for magazines, newspapers or other educational publications published on a regular basis that are used for instructional or reference materials.

650 **Technology Supplies.** Technology related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are disks, parallel cables, cd's, flash drives, and monitor stands. This object also includes small items that are purchased in order to repair or maintain a technology related item.

690 **Other Supply.** Expenditures for items that are associated with instructional purposes but may have a life of more than one year but cannot be classified as equipment. These items are used for reference purposes, to perform hand on assignments or to reinforce topics in the classroom. Examples include maps; DVD's, models, calculators, posters, beakers, binoculars, goggles etc…

695 **Technology Software.** Expenditures specifically related to the purchase of software or the cost of licenses to continue to run and maintain software.

700

700* Property. Expenditures for acquiring furniture, fixtures and equipment. In order to be classified as property, the items must meet all of the criteria listed below. If the item ***does not*** meet all of the criteria listed below, ***the item should be considered a supply.***

- Does it maintain its original shape, appearance and character with use?
- Is the item valuable, over $500?
- Can the item lose its identity through fabrication or incorporation into a different or more complex unit or substance?
- Is the item non-expendable; that is, if the item is damaged or some of its parts are lost or worn out, is it more feasible to repair the item than to replace it with an entirely new unit?
- Under normal conditions of use, including reasonable care and maintenance, can the item be expected to serve its principal purpose for more than one year?

Objects in the 700 Series:

720 **Building Improvement.** Improvement projects that are beyond the scope of a repair or maintenance item.

730 **Furniture/Fixtures/Equipment.** Items would be coded along with its corresponding program or function number. Expenditures for the initial, additional and replacement items of equipment, furniture and fixtures. Examples include; machinery, drill presses, desks, storage cabinets, network equipment, computers, spectrophotometers etc…

800

800* Series. Amounts for goods and services not otherwise classified in other objects.

Objects in the 800 Series:

810 **Dues & Fees.** Expenditures or assessments for membership in professional or technical organizations, as well as student fees, such as entry fees to contests.

831 **Debt – Redemption of Principal.** Expenditures made to pay against the principal balance of a bond or other outstanding long term loan of the district.

832 **Debt – Interest.** Expenditures made to pay the interest on an outstanding bond or other outstanding long term loan of the district.

SECTION IV. A
BOARD OF EDUCATION'S PROPOSED BUDGET BY OBJECT

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01101.111.102.000.5	Teacher Art Salary, KES	$59,747.55	$62,011.79	$64,010.43	$66,019.86	$2,009.43	3.14%	
01.01101.111.103.000.5	Teacher Art Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.111.104.000.5	Teacher Art Salary, BES	$89,016.00	$90,004.00	$91,129.00	$92,268.00	$1,139.00	1.25%	
01.01101.111.201.000.5	Teacher, Art Salary, HKIS	$22,138.25	$23,002.36	$23,742.88	$24,487.31	$744.43	3.14%	
01.01101.111.203.000.5	Teacher Art Salary, HKMS	$48,339.20	$50,293.85	$51,910.69	$53,535.83	$1,625.14	3.13%	
01.01101.111.205.000.5	Teacher Art Salary, HKHS	$219,856.00	$225,427.00	$230,851.00	$224,676.60	-($6,174.40)	-2.67%	.20 FTE Reduction
01.01102.111.205.000.5	Teacher Business Ed Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.111.201.000.5	Teacher Salary, Eng LA, HK Intermediate	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.111.203.000.5	Teacher Eng Lang Arts Salary, HKMS	$323,407.06	$256,160.00	$256,933.00	$265,068.00	$8,135.00	3.17%	
01.01103.111.205.000.5	Teacher Eng Lang Arts Salary, HKHS	$518,001.00	$525,800.00	$508,046.80	$481,811.80	-($26,235.00)	-5.16%	Retirement
01.01104.111.102.000.5	Teacher, Health, Salary KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.111.103.000.5	Teacher, Health, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.111.104.000.5	Teacher, Health, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.111.201.000.5	Teacher Salary, Health, HKIS	$23,142.72	$23,653.44	$24,060.00	$20,020.77	-($4,039.23)	-16.79%	
01.01104.111.203.000.5	Teacher Health Education Salary, HKMS	$49,849.10	$50,941.86	$54,513.49	$55,426.99	$913.50	1.68%	
01.01104.111.205.000.5	Teacher Health Education Salary, HKHS	$61,907.00	$64,347.00	$87,823.60	$79,723.44	-($8,100.16)	-9.22%	.6 FTE Reduction
01.01104.111.606.000.5	Teacher Health Education, Salary, Elem	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.102.000.5	Teacher, World Language, Salary, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.103.000.5	Teacher, World Language, Salary, HES	$1,164.06	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.104.000.5	Teacher, World Language, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.201.000.5	Teacher Salary, World Language, HKIS	$32,040.68	$31,473.80	$40,982.75	$57,298.33	$16,315.58	39.81%	
01.01105.111.203.000.5	Teacher World Language, Salary, HKMS	$271,973.42	$228,666.20	$212,600.85	$200,382.87	-($12,217.98)	-5.75%	
01.01105.111.205.000.5	Teacher, World Language, Salary, HKHS	$383,963.40	$401,679.80	$416,158.40	$425,766.80	$9,608.40	2.31%	
01.01105.111.606.000.5	Teacher, World Language, Salary, Elem	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.100.131.5	Lead Teacher, Salary, Elementary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.100.134.5	Instructional Specialists Salary Elem	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.102.000.5	Teacher Salary, General Inst. KES	$985,059.27	$1,026,225.00	$960,826.00	$929,664.00	-($31,162.00)	-3.24%	
01.01106.111.102.199.5	Budget Staffing Requests	$0.00	$0.00	$0.00	$138,402.00	$138,402.00	100.00%	1.0 Reading and .50 Math Interventionist
01.01106.111.103.000.5	Teacher Salary, General Inst. HES	$0.00	$0.00	-($33,779.00)	$0.00	$33,779.00	-100.00%	
01.01106.111.104.000.5	Teacher Salary, General Inst. BES	$1,269,062.67	$1,285,374.00	$1,348,375.00	$1,358,801.00	$10,426.00	0.77%	Retirement
01.01106.111.104.199.5	Budget Staffing Request, Salary, BES	$0.00	$0.00	$0.00	$32,250.50	$32,250.50	100.00%	1.0 Reading (stays in ESSER) and .50 Math Interventionist
01.01106.111.201.000.5	Teacher Salary Gen Inst HK Intermediate	$989,837.00	$983,745.00	$1,072,645.00	$1,001,558.00	-($71,087.00)	-6.63%	1.0 FTE Reduction
01.01106.111.201.199.5	New Staff Request, HKIS	$0.00	$0.00	$0.00	$125,460.00	$125,460.00	100.00%	.50 Counselor, .50 Reading and 1.0 Math Interventionists
01.01106.111.203.000.5	Teacher Salary, General Inst. HKMS	$593,120.00	$551,649.00	$526,134.00	$634,959.00	$108,825.00	20.68%	
01.01106.111.203.133.5	Teacher, Salary, Team Leader HKMS	$40,117.00	$40,565.00	$40,971.00	$41,377.00	$406.00	0.99%	
01.01106.111.203.199.5	Budget Staffing Request, Salary, HKMS	$0.00	$0.00	$0.00	$249,291.00	$249,291.00	100.00%	1.0 FTE 12 month Asst. Principal and 1.0 Math Interventionist
01.01106.111.205.000.5	Teacher Salary, General Inst. HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.111.205.130.5	Teachers, Salary, Department Chairs,HKHS	$57,310.00	$57,950.00	$58,530.00	$59,110.00	$580.00	0.99%	
01.01106.111.205.199.5	Budget Staffing Request, Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.305.199.5	Budget Satffing Request, Salary, Central Office	$0.00	$0.00	$0.00	$202,654.21	$202,654.21	100.00%	Assistant Superintendent
01.01106.111.305.137.5	Longevity, Salary, Certified Staff	$54,775.00	$51,235.00	$59,010.00	$59,075.00	$65.00	0.11%	
01.01106.111.606.132.5	Teachers Book Room Specialist, Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.606.171.5	TEAM Mentors, Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.606.172.5	Academic Program Salary	$18,500.00	$18,500.00	$18,500.00	$23,500.00	$5,000.00	27.03%	additional 5000 for K1 Curriculum writing
01.01107.111.201.000.5	Teacher Practical Arts Salary, HKIS	$0.00	$0.00	$14,066.14	$14,513.75	$447.61	3.18%	
01.01107.111.203.000.5	Teacher Practical Arts Salary, HKMS	$77,025.00	$80,125.00	$68,675.86	$70,861.25	$2,185.39	3.18%	
01.01107.111.205.000.5	Teacher Practical Arts Salary, HKHS	$160,228.80	$162,007.20	$164,032.20	$153,227.00	-($10,805.20)	-6.59%	retirement
01.01108.111.201.000.5	Teacher Industrial Arts Salary, HKIS	$8,607.80	$8,885.22	$9,497.73	$9,778.74	$281.01	2.96%	
01.01108.111.203.000.5	Teacher Industrial Arts Salary, HKMS	$45,594.67	$43,380.78	$46,371.27	$47,743.28	$1,372.01	2.96%	
01.01108.111.205.000.5	Teacher Industrial Arts Salary, HKHS	$262,530.53	$270,103.00	$284,590.00	$311,139.28	$26,549.28	9.33%	
01.01109.111.201.000.5	Teacher Salary, Math, HK Intermediate	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.111.203.000.5	Teacher Math Salary, HKMS	$298,890.00	$238,734.00	$223,195.00	$228,389.00	$5,194.00	2.33%	
01.01109.111.203.177.5	Math Tutors, Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.111.205.000.5	Teacher Math Salary, HKHS	$609,356.84	$625,051.00	$585,909.00	$536,351.00	-($49,558.00)	-8.46%	Reduction 1.0 FTE
01.01110.111.102.000.5	Teacher Music Salary, KES	$73,883.28	$74,703.32	$75,637.07	$76,582.44	$945.37	1.25%	
01.01110.111.103.000.5	Teacher Music Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.111.104.000.5	Teacher Music Salary, BES	$52,874.00	$45,364.48	$46,821.96	$60,959.00	$14,137.04	30.19%	
01.01110.111.201.000.5	Teacher Salary, Music, HK Intermediate	$53,756.14	$51,938.75	$25,081.97	$59,408.66	$34,326.69	136.86%	
01.01110.111.203.000.5	Teacher Music Salary, HKMS	$135,461.58	$155,226.45	$216,965.00	$174,225.90	-($42,739.10)	-19.70%	
01.01110.111.205.000.5	Teacher Music Salary, HKHS	$161,906.00	$154,639.00	$128,148.40	$122,670.00	-($5,478.40)	-4.28%	
01.01111.111.102.000.5	Teacher Physical Education Salary, KES	$57,267.36	$57,081.60	$34,410.00	$38,700.60	$4,290.60	12.47%	
01.01111.111.103.000.5	Teacher Physical Education Salary, HES	$19.23	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.111.104.000.5	Teacher Physical Education Salary, BES	$81,276.57	$83,413.40	$69,792.00	$75,066.40	$5,274.40	7.56%	
01.01111.111.201.000.5	Teacher Salary, PE, HK Intermediate	$25,452.06	$26,004.22	$26,447.07	$32,184.57	$5,737.50	21.69%	
01.01111.111.203.000.5	Teacher Physical Education Salary, HKMS	$138,347.96	$140,407.36	$139,692.08	$141,663.67	$1,971.59	1.41%	
01.01111.111.205.000.5	Teacher Physical Education Salary, HKHS	$123,545.00	$128,446.00	$164,689.40	$159,851.16	-($4,838.24)	-2.94%	reduction .6 FTE
01.01112.111.205.000.5	Teacher, Salary, Project Lead the Way	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.111.201.000.5	Teacher Salary, Science, HK Intermediate	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.111.203.000.5	Teacher Science Salary, HKMS	$312,549.00	$277,539.00	$248,360.00	$254,225.00	$5,865.00	2.36%	
01.01113.111.205.000.5	Teacher Science Salary, HKHS	$496,485.00	$517,859.40	$440,206.00	$466,145.02	$25,939.02	5.89%	reduction .60 FTE
01.01114.111.203.000.5	Teacher Social Studies Salary, HKMS	$325,288.00	$330,607.00	$292,671.00	$249,037.00	-($43,634.00)	-14.91%	
01.01114.111.205.000.5	Teacher Social Studies Salary, HKHS	$438,462.00	$453,379.00	$463,971.00	$474,637.00	$10,666.00	2.30%	
01.01115.111.203.167.5	Teacher, Literacy, Certified Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.111.203.000.5	Teacher Computer Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.111.205.000.5	Teacher Computer Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.111.606.000.5	Teacher, Salary, Technology Integration	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01201.111.001.173.5	Extended School Year, Certified Salaries	$36,500.00	$25,000.00	$25,000.00	$26,000.00	$1,000.00	4.00%	
01.01201.111.001.409.5	Transition Coordinator, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.111.102.000.5	Teacher Special Ed Salary, KES	$246,755.20	$251,128.35	$257,610.19	$310,045.70	$52,435.51	20.35%	
01.01201.111.103.000.5	Teacher Special Ed Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.111.104.000.5	Teacher Special Ed Salary, BES	$237,867.20	$244,506.35	$226,454.19	$297,646.30	$71,192.11	31.44%	
01.01201.111.102.011.5	Teacher Salaries, Preschool, KES	$0.00	$0.00	$0.00	$144,953.06	$144,953.06	100.00%	Preschool was moved from BES to KES after budget adoption
01.01201.111.104.011.5	Teacher Salaries, Preschool, BES	$139,718.74	$145,460.00	$150,240.00	$0.00	-($150,240.00)	-100.00%	Preschool was moved from BES to KES after budget adoption
01.01201.111.201.000.5	Teacher, Special Ed, HK Intermediate	$207,008.60	$215,083.30	$308,764.52	$215,123.70	-($93,640.82)	-30.33%	
01.01201.111.203.000.5	Teacher Special Ed Salary, HKMS	$484,928.58	$554,138.00	$439,618.90	$496,385.30	$56,766.40	12.91%	retirement
01.01201.111.205.000.5	Teacher Special Ed Salary, HKHS	$555,691.68	$502,316.00	$499,685.00	$494,429.00	-($5,256.00)	-1.05%	
01.01201.111.205.170.5	Job Coach, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01207.111.001.000.5	Teacher Instructional Specialist, Salary	$877,703.30	$794,779.20	$826,049.60	$736,347.66	-($89,701.94)	-10.86%	
01.01210.111.001.000.5	Teacher Talented & Gifted Salary	$175,042.20	$180,008.00	$182,258.00	$184,536.00	$2,278.00	1.25%	
01.02110.111.001.000.5	Social Workers Salary	$117,537.76	$80,962.00	$24,081.25	$24,382.25	$301.00	1.25%	
01.02122.111.201.000.5	Certified Salaries, Guidance, HKIS	$29,110.95	$31,197.34	$32,724.10	$32,080.54	-($643.56)	-1.97%	
01.02122.111.203.000.5	Guidance Salary, HKMS	$149,400.59	$160,842.59	$160,245.70	$164,864.56	$4,618.86	2.88%	
01.02122.111.205.000.5	Guidance Salary, HKHS	$235,617.50	$252,694.11	$252,478.60	$266,741.36	$14,262.76	5.65%	
01.02122.111.606.000.5	Guidance Salary, Elementary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02140.111.606.000.5	Behavior Analyst Salary, District	$67,242.18	$96,577.52	$69,956.50	$69,956.50	$0.00	0.00%	
01.02143.111.001.000.5	Psychologist Salary	$332,391.32	$343,035.00	$435,246.50	$420,276.50	-($14,970.00)	-3.44%	
01.02143.111.203.000.5	Psychologist, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.111.001.000.5	Speech and Language Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.111.001.173.5	Extended School Year, Speech & Lang	$5,000.00	$8,000.00	$6,300.00	$12,000.00	$5,700.00	90.48%	
01.02150.111.102.000.5	Speech & Language, KES	$75,273.64	$76,108.80	$77,060.00	$48,767.20	-($28,292.80)	-36.72%	retirement
01.02150.111.102.011.5	Teacher Speech, Grade Pre-K	$0.00	$0.00	$0.00	$97,529.00	$97,529.00	100.00%	Preschool was moved from BES to KES
01.02150.111.103.000.5	Speech & Language, HES	$96.22	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.111.104.000.5	Speech & Language, BES	$26,704.80	$27,001.20	$91,129.00	$92,268.00	$1,139.00	1.25%	
01.02150.111.104.011.5	Speech & Lang, Preschool, BES	$94,092.00	$95,136.00	$96,325.00	$0.00	-($96,325.00)	-100.00%	Preschool was moved from BES to KES
01.02150.111.201.000.5	Speech & Language, HKIS	$47,046.00	$47,568.00	$48,162.50	$39,011.60	-($9,150.90)	-19.00%	
01.02150.111.203.000.5	Speech & Language, HKMS	$47,046.00	$47,568.00	$48,162.50	$58,517.40	$10,354.90	21.50%	
01.02150.111.205.000.5	Speech & Language, HKHS	$36,525.34	$37,028.00	$19,265.00	$12,191.80	-($7,073.20)	-36.72%	retirement
01.02160.111.001.173.5	ESY - OT Salary	$0.00	$0.00	$800.00	$800.00	$0.00	0.00%	
01.02160.111.606.000.5	Occupational Therapist Salary, District	$66,625.00	$67,957.50	$69,316.65	$69,316.65	$0.00	0.00%	
01.02222.111.102.000.5	Certified Salary, Library, KES	$70,856.65	$76,400.65	$79,914.55	$82,708.54	$2,793.99	3.50%	
01.02222.111.103.000.5	Certified Salary, Library, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.111.104.000.5	Certified Salary, Library, BES	$91,422.65	$93,397.85	$93,591.95	$94,730.90	$1,138.95	1.22%	
01.02222.111.201.000.5	Certified Salaries, Library, HK Intermed	$49,589.05	$50,633.05	$49,464.20	$40,048.85	-($9,415.35)	-19.03%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02222.111.203.000.5	Certified Salary, Library, HKMS	$49,589.05	$50,633.05	$49,464.20	$40,048.85	-($9,415.35)	-19.03%	
01.02222.111.205.000.5	Certified Salary, Library, HKHS	$99,177.25	$101,266.05	$101,467.48	$102,735.70	$1,268.22	1.25%	
01.02222.111.205.174.5	After Hours Program, Library, HKHS	$5,212.85	$8,800.00	$0.00	$8,800.00	$8,800.00	100.00%	
01.02223.111.205.000.5	Teacher, Audio Visual Salary, HKHS	$59,607.81	$54,226.00	$55,869.00	$57,522.00	$1,653.00	2.96%	
01.02225.111.201.000.5	Technology Integration Teacher, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.111.203.000.5	Technology Integration Teacher, HKMS	$31,089.55	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.111.606.000.5	Technology Facilitator Stipends	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.111.606.116.5	Salary, Assistant Superintendent	$176,314.24	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.111.606.000.5	Superintendent Salary	$191,741.10	$194,000.00	$198,000.00	$202,000.00	$4,000.00	2.02%	
01.02410.111.203.130.5	Lead Teacher, Student Life, HKMS	$84,831.59	$85,164.59	$84,924.86	$0.00	-($84,924.86)	-100.00%	Reduced 1.0 FTE
01.02490.111.001.000.5	Administrator Salary, Pupil Services	$236,244.23	$242,150.33	$258,052.00	$264,502.90	$6,450.90	2.50%	
01.02490.111.102.000.5	Administrator Salary, KES	$140,625.19	$144,140.82	$147,744.00	$151,438.00	$3,694.00	2.50%	
01.02490.111.103.000.5	Administrator Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.111.104.000.5	Administrator Salary, BES	$140,625.19	$144,140.82	$147,744.00	$151,438.00	$3,694.00	2.50%	
01.02490.111.201.000.5	Administration, Salary, HK Intermediate	$140,625.19	$144,140.82	$147,744.00	$151,438.00	$3,694.00	2.50%	
01.02490.111.203.000.5	Administrator Salary, HKMS	$148,158.50	$151,862.46	$155,659.00	$159,550.00	$3,891.00	2.50%	
01.02490.111.205.000.5	Administrator Salary, HKHS	$284,882.41	$292,004.47	$299,305.00	$306,787.00	$7,482.00	2.50%	
01.02490.111.606.114.5	Admin Incentive Based Compensation	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.111.606.500.5	Admin Salary, Curriculum Coordinators	$0.00	$246,000.00	$252,150.00	$258,454.00	$6,304.00	2.50%	
01.02520.111.606.000.5	Finance Director, Salary	$127,570.15	$127,500.00	$130,050.00	$130,050.00	$0.00	0.00%	
01.02901.111.102.000.5	Student Activity Stipends, KES	$2,061.00	$2,061.00	$2,081.61	$2,081.61	$0.00	0.00%	
01.02901.111.103.000.5	Student Activity Stipends, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.111.104.000.5	Student Activity Stipends, BES	$2,061.00	$2,061.00	$2,805.76	$2,834.00	$28.24	1.01%	Running Club, Student Activity, Maker Space, Student Council
01.02901.111.201.000.5	Student Activity Stipend HK Intermediate	$18,769.00	$16,255.00	$16,421.00	$16,593.00	$172.00	1.05%	
01.02901.111.203.000.5	Student Activity Stipends, HKMS	$104,690.00	$110,485.00	$108,759.70	$106,747.67	-($2,012.03)	-1.85%	Stipends: Coaches, Team leaders, clubs, chaperones
01.02901.111.205.000.5	Student Activity Stipends, HKHS	$371,270.00	$366,270.00	$369,932.70	$382,232.23	$12,299.53	3.32%	Current Events club addition
01.02901.111.606.000.5	Athletic Director Salary	$65,584.22	$66,895.90	$73,585.49	$87,292.59	$13,707.10	18.63%	
01.29100.111.102.000.5	COVID Interventionist, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.29100.111.104.000.5	COVID Interventionist, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.29100.111.606.000.5	COVID19, Teacher Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
111	**Total Certified Salaries**	**$17,034,655.87**	**$17,028,183.40**	**$17,054,869.24**	**$17,774,151.95**	**$719,282.71**	**4.22%**	
01.01106.112.102.000.5	Paraprofessionals, Salary, KES	$64,120.46	$63,659.90	$66,315.22	$112,361.48	$46,046.26	69.44%	
01.01106.112.103.000.5	Paraprofessionals, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.112.104.000.5	Paraprofessionals, Salary, BES	$91,017.17	$113,288.26	$117,682.74	$165,654.30	$47,971.56	40.76%	
01.01106.112.104.175.5	Before School Care, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.112.203.000.5	Paraprofessionals, Salary, HKMS	$19,948.82	$20,845.94	$0.00	$44,548.84	$44,548.84	100.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.112.203.174.5	PM Monitors, Salary, HKMS	$10,085.96	$7,231.73	$5,720.40	$9,274.50	$3,554.10	62.13%	2.5 hours a day 5 days a week
01.01106.112.205.000.5	Paraprofessionals, Salary, HKHS	$0.00	$0.00	$22,541.82	$22,113.98	-($427.84)	-1.90%	
01.01106.112.205.135.5	Para, Mentor Study Program, HKHS	$22,926.48	$21,565.82	$3,432.24	$3,432.24	$0.00	0.00%	
01.01106.112.205.175.5	Support Salary, AM Monitor, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.112.303.199.5	Budget Staffing Request Support Salary, Maint	$0.00	$0.00	$0.00	$34,000.00	$34,000.00	100.00%	Seasonal Maintenenace .60 FTE
01.01106.112.305.199.5	Budget Staffing Request Support Salary, CO	$0.00	$0.00	$0.00	$161,404.06	$161,404.06	100.00%	1.0 FTE CO Admin Asst and 1.0 FTE Accountant
01.01110.112.102.175.5	AM Chorus/Band Child Care, KES	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.01110.112.104.175.5	AM Chorus/Band Child Care, BES	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.01201.112.001.173.5	Extended School Year Salary, SpEd	$25,000.00	$12,000.00	$12,000.00	$12,000.00	$0.00	0.00%	
01.01201.112.001.176.5	COTA, SpEd Salary	$0.00	$0.00	$0.00	$33,425.00	$33,425.00	100.00%	
01.01201.112.102.000.5	Paraprofessionals,Special Ed, Salary,KES	$280,315.38	$275,020.98	$310,215.04	$293,418.05	-($16,796.99)	-5.41%	RBT and Para to be funded by IDEA Grant
01.01201.112.104.000.5	Paraprofessionals,Special Ed,Salary, BES	$319,096.43	$334,940.78	$302,150.04	$220,725.33	-($81,424.71)	-26.95%	
01.01201.112.201.000.5	Paraprofessional, SpEd, HK Intermediate	$245,708.39	$221,766.12	$301,239.52	$263,532.73	-($37,706.79)	-12.52%	
01.01201.112.203.000.5	Paraprofessionals, Special Ed, Salary,MS	$292,631.09	$247,839.70	$341,964.56	$354,973.50	$13,008.94	3.80%	
01.01201.112.205.000.5	Paraprofessionals, Special Ed,Salary, HS	$153,058.17	$180,575.26	$124,956.04	$127,857.31	$2,901.27	2.32%	
01.01201.112.606.115.5	ABA Stipend, Paraprofessionals, District	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$0.00	0.00%	
01.02122.112.203.000.5	Secretarial Guidance Salary, HKMS	$37,621.20	$35,117.40	$36,124.80	$37,269.60	$1,144.80	3.17%	
01.02122.112.205.000.5	Secretarial Guidance Salary, HKHS	$81,647.40	$73,229.26	$29,089.78	$44,905.05	$15,815.27	54.37%	
01.02130.112.001.173.5	Extended School Year, Nurse	$2,000.00	$2,000.00	$2,000.00	$3,250.00	$1,250.00	62.50%	
01.02130.112.102.000.5	Nurse Salary, KES	$51,687.62	$52,369.24	$44,548.84	$37,249.80	-($7,299.04)	-16.38%	
01.02130.112.104.000.5	Nurse Salary, BES	$43,908.48	$43,771.59	$44,905.56	$49,405.72	$4,500.16	10.02%	
01.02130.112.201.000.5	Nurse, HKIS	$42,880.46	$21,490.39	$41,414.66	$43,478.68	$2,064.02	4.98%	
01.02130.112.203.000.5	Nurse Salary, HKMS	$44,498.50	$44,550.87	$41,914.66	$53,288.48	$11,373.82	27.14%	
01.02130.112.205.000.5	Nurse Salary, HKHS	$46,569.60	$39,559.06	$40,576.12	$42,121.60	$1,545.48	3.81%	
01.02130.112.606.130.5	Nursing Coordinator, Stipend	$6,272.73	$6,000.00	$6,000.00	$6,100.00	$100.00	1.67%	
01.02150.112.606.410.5	ELL Tutor, District Wide	$7,419.29	$12,400.00	$10,000.00	$10,000.00	$0.00	0.00%	
01.02222.112.102.000.5	Library Aide Salary, KES	$36,071.57	$35,709.66	$18,396.52	$18,853.80	$457.28	2.49%	
01.02222.112.103.000.5	Library Aide Salary, HES	$315.45	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.112.104.000.5	Library Aide Salary, BES	$31,132.47	$0.00	$18,396.52	$18,853.80	$457.28	2.49%	
01.02222.112.201.000.5	Paraprofessional, Library, HKIS	$15,736.92	$15,734.32	$16,820.68	$17,158.37	$337.69	2.01%	
01.02222.112.203.000.5	Library Aide Salary, HKMS	$13,791.75	$15,424.28	$16,820.68	$17,158.37	$337.69	2.01%	
01.02222.112.205.000.5	Library Aide Salary, HKHS	$15,132.00	$16,330.90	$17,124.80	$0.00	-($17,124.80)	-100.00%	.50 FTE Reduction
01.02223.112.606.000.5	Audio Visual Technician, Salary, Region	$75,828.09	$75,458.19	$76,967.35	$76,967.35	$0.00	0.00%	
01.02223.112.606.254.5	AV Salary, Building Use, Billable	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.112.606.000.5	Information Systems Technicians, Salary	$221,400.00	$225,420.00	$229,957.16	$229,264.38	-($692.78)	-0.30%	
01.02311.112.606.000.5	Board of Education Clerk Salary	$8,597.55	$8,726.72	$9,163.07	$9,163.07	$0.00	0.00%	
01.02320.112.606.116.5	Secretary, Assistant Superintendent	$55,745.14	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.112.606.000.5	Superintendent Admin Support,Salary	$73,593.28	$75,065.15	$76,566.45	$76,566.45	$0.00	0.00%	

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Board of Education's Proposed Budget
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02490.112.001.000.5	Pupil Services Secretarial, Salary	$44,616.00	$44,616.00	$46,419.28	$44,850.00	-($1,569.28)	-3.38%	
01.02490.112.102.000.5	Secretarial Support, Salary, KES	$83,640.00	$83,386.50	$86,067.60	$94,114.50	$8,046.90	9.35%	
01.02490.112.104.000.5	Secretarial Support, Salary, BES	$88,835.41	$92,547.00	$96,759.00	$97,168.50	$409.50	0.42%	
01.02490.112.201.000.5	Secretarial Support, HK Intermediate	$40,433.99	$40,434.00	$47,794.50	$45,981.00	-($1,813.50)	-3.79%	
01.02490.112.203.000.5	Secretarial Support, Salary, HKMS	$129,102.00	$128,829.00	$133,567.80	$136,482.00	$2,914.20	2.18%	
01.02490.112.203.400.5	Security Staff, HKMS	$24,871.78	$29,598.80	$0.00	$0.00	$0.00	0.00%	
01.02490.112.205.000.5	Secretarial Support, Salary, High School	$141,472.50	$143,149.50	$148,902.00	$145,294.50	-($3,607.50)	-2.42%	
01.02490.112.205.400.5	Security Staff Salary, HKHS	$26,779.93	$32,016.60	$32,663.40	$32,663.40	$0.00	0.00%	
01.02520.112.606.000.5	Finance Support Salary	$203,422.66	$210,650.83	$219,878.40	$209,621.05	-($10,257.35)	-4.67%	
01.02520.112.606.045.5	Unaffiliated & Contract Negotiations	$0.00	$0.00	$25,000.00	$70,000.00	$45,000.00	180.00%	
01.02540.112.102.000.5	Custodian Salary, KES	$123,376.50	$128,973.00	$132,210.00	$132,718.51	$508.51	0.38%	
01.02540.112.104.000.5	Custodian Salary, BES	$123,851.04	$115,845.00	$132,210.00	$132,718.51	$508.51	0.38%	
01.02540.112.203.000.5	Custodian Salary, HKMS	$357,915.92	$363,097.06	$369,951.41	$378,863.32	$8,911.91	2.41%	
01.02540.112.205.000.5	Custodian Salary, HKHS	$460,030.62	$452,568.38	$463,614.45	$465,129.04	$1,514.59	0.33%	
01.02540.112.305.000.5	Support Salary, Facilities	$44,616.00	$30,252.75	$41,820.00	$41,820.00	$0.00	0.00%	
01.02540.112.606.000.5	Maintenance Salary, Region	$416,558.91	$347,148.54	$354,085.33	$345,280.24	-($8,805.09)	-2.49%	
01.02540.112.606.117.5	Custodial Salary, Building Use, Billable	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.112.205.400.5	Salaries, Athletic Security, HKHS	$14,852.60	$14,000.00	$14,000.00	$14,000.00	$0.00	0.00%	
112	**Total Support Salary**	**$4,773,133.71**	**$4,567,204.48**	**$4,742,948.44**	**$5,049,480.41**	**$306,531.97**	**6.46%**	
01.01201.113.001.000.5	Secretarial Overtime, Pupil Services	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.113.203.000.5	Audio Visual Salary, Overtime, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.113.205.000.5	Audio Visual Salary, Overtime, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.113.606.000.5	Audio Visual Salary, Overtime, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.113.606.000.5	Overtime, Computer Technicians	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.113.606.116.5	Secretary Overtime, Asst. Superintendent	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.113.305.201.5	Overtime, District	$31,620.00	$46,620.00	$46,620.00	$47,785.50	$1,165.50	2.50%	Contractual and potential wage increase
01.02490.113.102.201.5	Secretarial Overtime, Salary, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.103.201.5	Secretarial Overtime, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.104.201.5	Secretarial Overtime, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.201.000.5	Overtime, Secretarial, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.203.201.5	Secretarial Overtime, Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.205.201.5	Secretarial, Overtime, Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02520.113.305.201.5	Overtime, Salary, Business Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.102.201.5	Custodial Overtime, Salary, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.103.201.5	Custodial Overtime, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.104.000.5	Custodial Overtime, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.201.000.5	Overtime, Custodial, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.203.000.5	Custodial Overtime, Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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Board of Education's Proposed Budget
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02540.113.205.000.5	Custodial Overtime, Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.303.201.5	Overtime Salary, Maintenance Region	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.113.205.550.5	Athletic Events, Overtime	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
113	**Overtime**	**$31,620.00**	**$46,620.00**	**$46,620.00**	**$47,785.50**	**$1,165.50**	**2.50%**	
01.01106.121.111.121.5	Substitute Salary, Teacher	$190,550.00	$183,050.00	$155,050.00	$155,050.00	$0.00	0.00%	
01.01106.121.112.121.5	Substitute Salary, Para	$36,360.00	$36,360.00	$36,360.00	$36,360.00	$0.00	0.00%	
01.01106.121.606.121.5	Long Term Substitute Teacher Salary	$133,492.93	$125,992.93	$125,992.93	$125,992.93	$0.00	0.00%	
01.02130.121.606.000.5	Substitute Salary, Nurse, District	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$0.00	0.00%	
01.02321.121.606.000.5	Substitute Salary, Sub Caller	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.121.606.000.5	Clerical Substitute, Salary	$8,000.00	$7,000.00	$7,000.00	$7,000.00	$0.00	0.00%	
01.02540.121.606.000.5	Substitue, Salary, Custodian/Maintenance	$5,000.00	$0.00	$0.00	$0.00	$0.00	0.00%	
121	**Total Substitute**	**$379,402.93**	**$358,402.93**	**$330,402.93**	**$330,402.93**	**$0.00**	**0.00%**	
01.02552.127.302.000.5	Courier Salary	$7,659.08	$8,034.00	$8,523.84	$8,523.84	$0.00	0.00%	
127	**Courier Salary**	**$7,659.08**	**$8,034.00**	**$8,523.84**	**$8,523.84**	**$0.00**	**0.00%**	
01.02540.130.606.000.5	Snow Removal, Salary	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$0.00	0.00%	
130	**Snow Removal**	**$23,000.00**	**$23,000.00**	**$23,000.00**	**$23,000.00**	**$0.00**	**0.00%**	
01.02129.205.606.000.5	Worker's Compensation Insurance	$264,333.00	$260,654.90	$260,654.90	$260,654.90	$0.00	0.00%	
205	**Worker's Compensation Insurance**	**$264,333.00**	**$260,654.90**	**$260,654.90**	**$260,654.90**	**$0.00**	**0.00%**	
								8% premium increase and cost share changes
01.02129.220.606.000.5	Health Insurance	$6,754,192.60	$5,985,400.29	$5,964,628.90	$6,391,799.21	$427,170.31	7.16%	
01.02129.220.606.118.5	Health Insurance, Employee Contributions	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.220.606.702.5	Health Insurance, TRB Subsidy	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.220.606.705.5	Health Insurance, A/R, Retiree	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
220	**Total Health Insurance**	**$6,754,192.60**	**$5,985,400.29**	**$5,964,628.90**	**$6,391,799.21**	**$427,170.31**	**7.16%**	
01.02129.240.606.000.5	Life Insurance	$40,670.00	$25,861.44	$27,719.00	$30,490.90	$2,771.90	10.00%	Estimated increase
240	**Life Insurance**	**$40,670.00**	**$25,861.44**	**$27,719.00**	**$30,490.90**	**$2,771.90**	**10.00%**	
01.02129.250.606.000.5	Social Security	$366,541.32	$359,481.55	$357,888.69	$362,776.97	$4,888.28	1.37%	Calculated on actual salaries
250	**Social Security**	**$366,541.32**	**$359,481.55**	**$357,888.69**	**$362,776.97**	**$4,888.28**	**1.37%**	
01.02213.251.606.000.5	Tuition Reimbursement, Teachers	$20,000.00	$20,000.00	$20,000.00	$26,000.00	$6,000.00	30.00%	Teacher and Superintedent
251	**Tuition Reimbursement**	**$20,000.00**	**$20,000.00**	**$20,000.00**	**$26,000.00**	**$6,000.00**	**30.00%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02129.255.606.000.5	Disability Insurance	$6,010.00	$2,395.80	$2,880.00	$3,168.00	$288.00	10.00%	Estimated increase
255	**Disability Insurance**	**$6,010.00**	**$2,395.80**	**$2,880.00**	**$3,168.00**	**$288.00**	**10.00%**	
01.02129.260.606.000.5	Pension Plan, Employer Share	$249,933.26	$260,120.72	$260,120.72	$266,623.74	$6,503.02	2.50%	Contractual and potential wage increase
260	**Pension Plan, Employer Share**	**$249,933.26**	**$260,120.72**	**$260,120.72**	**$266,623.74**	**$6,503.02**	**2.50%**	
01.02129.262.606.000.5	TSA, Employer Contribution	$27,000.00	$36,000.00	$36,000.00	$36,000.00	$0.00	0.00%	Contractual
262	**TSA, Employer Contribution**	**$27,000.00**	**$36,000.00**	**$36,000.00**	**$36,000.00**	**$0.00**	**0.00%**	
01.02129.265.606.000.5	Medicare	$322,301.94	$320,894.89	$320,916.53	$331,377.66	$10,461.13	3.26%	Calculated on actual salaries
265	**Medicare**	**$322,301.94**	**$320,894.89**	**$320,916.53**	**$331,377.66**	**$10,461.13**	**3.26%**	
01.02129.267.606.000.5	Flexible Benefits	$3,955.00	$2,455.00	$2,455.00	$2,500.00	$45.00	1.83%	Advanced Benefit Strategies
267	**Flexible Benefits**	**$3,955.00**	**$2,455.00**	**$2,455.00**	**$2,500.00**	**$45.00**	**1.83%**	
01.02129.270.606.000.5	Teacher Retirement - Sick Day Pay	$0.00	$0.00	$0.00	$84,232.90	$84,232.90	100.00%	2 retirees eligible; estimated based on current sick days
270	**Teacher Retirement - Sick Day Pay**	**$0.00**	**$0.00**	**$0.00**	**$84,232.90**	**$84,232.90**	**100.00%**	
01.02129.275.606.000.5	Unemployment	$22,500.00	$22,500.00	$22,500.00	$22,500.00	$0.00	0.00%	
275	**Unemployment**	**$22,500.00**	**$22,500.00**	**$22,500.00**	**$22,500.00**	**$0.00**	**0.00%**	
01.02122.320.205.168.5	Testing, Guidance, High School	$5,940.00	$5,780.00	$5,760.00	$8,250.00	$2,490.00	43.23%	PSAT's for grades 10 & 11 add Grade 9
320	**Testing, Guidance, High School**	**$5,940.00**	**$5,780.00**	**$5,760.00**	**$8,250.00**	**$2,490.00**	**43.23%**	
01.01204.321.001.000.5	Homebound Instruction, Salary	$6,000.00	$6,000.00	$4,500.00	$4,500.00	$0.00	0.00%	
321	**Homebound Instruction, Salary**	**$6,000.00**	**$6,000.00**	**$4,500.00**	**$4,500.00**	**$0.00**	**0.00%**	
01.01101.322.205.000.5	Prof Development, Art, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.322.205.000.5	Prof Development, World Lang, HKHS	$1,150.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.322.205.000.5	Instructional Improvement, Science, HS	$1,175.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.322.205.000.5	Prof Development, Social Studies, HKHS	$0.00	$0.00	$0.00	$2,120.00	$2,120.00	100.00%	curriculum training for new class be offered
01.01201.322.001.000.5	Professional Development, SpEd	$5,532.85	$4,388.00	$5,040.00	$0.00	-($5,040.00)	-100.00%	PMT Training covered by ARP Grant for 1 year
01.02130.322.001.120.5	Professional Training & Dev, Nurse	$600.00	$600.00	$600.00	$600.00	$0.00	0.00%	
01.02210.322.102.000.5	Professional Development, KES	$3,627.40	$4,182.60	$2,782.60	$2,782.60	$0.00	0.00%	
01.02210.322.104.000.5	Professional Development, BES	$3,584.00	$6,260.30	$4,760.30	$4,760.30	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02210.322.201.000.5	Professional Development HK Intermediate	$1,783.15	$4,932.15	$3,432.15	$3,432.15	$0.00	0.00%	
01.02210.322.203.000.5	Professional Development, HKMS	$1,974.40	$8,495.40	$6,995.40	$6,995.40	$0.00	0.00%	
01.02210.322.205.000.5	Professional Development, HKHS	$1,891.74	$7,876.55	$7,876.55	$7,876.55	$0.00	0.00%	CTAPHERD Conference for Health and Election Day PD in Hamden, Guidance AP Literature training
01.02210.322.606.000.5	Professional Development, Region	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.322.606.500.5	Professional Development, Curriculum	$3,275.00	$12,966.00	$12,966.00	$12,966.00	$0.00	0.00%	
01.02225.322.301.000.5	Professional Development, Technology	$750.00	$750.00	$500.00	$500.00	$0.00	0.00%	
01.02311.322.606.000.5	Professional Development, BOE	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$0.00	0.00%	
01.02320.322.606.116.5	Professional Dev, Asst. Superintendent	$1,150.00	$0.00	$0.00	$1,500.00	$1,500.00	100.00%	Contractual
01.02321.322.606.000.5	Professional Development, Superintendent	$0.00	$0.00	$0.00	$500.00	$500.00	100.00%	DMG conf expenses, Hotel, Parking, Meals etc.
01.02490.322.001.000.5	Professional Development Admin,Pupil Svc	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%	Contractual
01.02490.322.102.000.5	Professional Development, Admin, KES	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Contractual
01.02490.322.104.000.5	Professional Development, Admin, BES	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Contractual
01.02490.322.110.500.5	Prof Development, Curriculum Coordinator	$0.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%	Contractual
01.02490.322.201.000.5	Prof Development, Admin, HK Intermediate	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Contractual
01.02490.322.203.000.5	Professional Development, Admin, HKMS	$1,500.00	$1,500.00	$1,500.00	$3,000.00	$1,500.00	100.00%	Asst.Prin contractual
01.02490.322.205.000.5	Professional Development, Admin, HKHS	$1,500.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%	Contractual
01.02520.322.606.000.5	Professional Development, Finance	$1,000.00	$1,000.00	$1,000.00	$2,000.00	$1,000.00	100.00%	Continued Infinite Visions training
01.02540.322.303.000.5	Professional Development Bldgs & Grounds	$500.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02901.322.205.033.5	Professional Development, Athletic Direc	$500.00	$500.00	$500.00	$500.00	$0.00	0.00%	
322	**Professional Development**	**$40,793.54**	**$69,251.00**	**$63,753.00**	**$65,333.00**	**$1,580.00**	**2.48%**	
01.01201.330.001.000.5	SpEd Professional Service, Evaluations	$30,000.00	$25,000.00	$27,500.00	$27,500.00	$0.00	0.00%	
01.01201.330.001.176.5	Professional Services, OT/PT	$65,187.00	$62,880.00	$66,014.88	$31,850.00	-($34,164.88)	-51.75%	
01.01201.330.001.553.5	Professional Services, NEAT	$5,000.00	$6,000.00	$6,000.00	$6,000.00	$0.00	0.00%	
01.02122.330.203.000.5	Professional Services, Guidance	$0.00	$0.00	$0.00	$990.00	$990.00	100.00%	EdAdvance - Consultation for build of Master Schedule in PowerSchool including data checks and loads.
01.02122.330.205.000.5	Prof/Tech Service, Guidance, HKHS	$1,100.00	$2,200.00	$2,200.00	$2,200.00	$0.00	0.00%	Financial Aid, PowerSchool
01.02130.330.606.000.5	Professional Services, Physician	$5,000.00	$5,500.00	$5,500.00	$5,500.00	$0.00	0.00%	
01.02150.330.001.000.5	Professional Services, Speech & Language	$2,000.00	$2,000.00	$7,760.00	$6,500.00	-($1,260.00)	-16.24%	
01.02150.330.001.011.5	Prof Srvc, Speech & Lang,. Preschool	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.330.001.173.5	Prof Srvc, Speech & Lang., ESY	$600.00	$0.00	$0.00	$2,000.00	$2,000.00	100.00%	Outplaced student services
01.02160.330.104.173.5	OT/PT Prof Services, ESY, BES	$1,100.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.330.205.000.5	NEASC Process, Professional Services	$2,500.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02315.330.606.000.5	Legal Fees	$75,000.00	$75,000.00	$75,000.00	$77,800.00	$2,800.00	3.73%	Berchem Moses Fee increases

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Board of Education's Proposed Budget
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Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02317.330.606.000.5	Audit of Financial Records	$41,400.00	$47,500.00	$47,500.00	$47,500.00	$0.00	0.00%	
01.02520.330.606.000.5	Professional Service, Finance	$11,500.00	$11,500.00	$11,500.00	$11,500.00	$0.00	0.00%	
01.02540.330.203.000.5	Professional Service, Bldgs & Grounds	$52,000.00	$52,000.00	$52,000.00	$56,401.00	$4,401.00	8.46%	
01.04112.330.001.000.5	Professional Service, Special Education	$10,000.00	$285,080.00	$308,355.00	$559,745.00	$251,390.00	81.53%	ESS; Soundbridge; LEARN Nurse Consultant
330	**Professional Services**	**$302,387.00**	**$574,660.00**	**$609,329.88**	**$835,486.00**	**$226,156.12**	**37.12%**	
01.02901.331.203.000.5	Officials, Athletics, HKMS	$10,812.00	$11,094.91	$8,199.45	$8,403.97	$204.52	2.49%	Officials thru RefPay; lifeguards and Scorekeepers
01.02901.331.205.000.5	Officials, Athletics, HKHS	$48,946.65	$40,426.93	$40,489.29	$41,703.97	$1,214.68	3.00%	contractual increase
331	**Officials**	**$59,758.65**	**$51,521.84**	**$48,688.74**	**$50,107.94**	**$1,419.20**	**2.91%**	
01.01101.430.104.000.5	Purchase Service, Art, BES	$0.00	$0.00	$400.00	$400.00	$0.00	0.00%	Maintenace of Kiln
01.01101.430.203.000.5	Purchased Service, Art, HKMS	$210.80	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.430.205.000.5	Purchased Service, Art, HKHS	$1,000.00	$1,450.00	$1,050.00	$1,000.00	-($50.00)	-4.76%	
01.01107.430.205.000.5	Purchased Service, Practical Arts, HKHS	$1,500.00	$1,500.00	$900.00	$1,500.00	$600.00	66.67%	Repair costs on equipment used on a daily basis
01.01108.430.203.000.5	Purchased Services, Technology Ed, HKMS	$0.00	$0.00	$400.00	$400.00	$0.00	0.00%	Repairs/Maintenance equipment
01.01108.430.205.000.5	Purchased Service, Technology Ed, HKHS	$800.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.01109.430.205.000.5	Purchased Service, Math, HKHS	$10.00	$10.00	$10.00	$10.00	$0.00	0.00%	JR math Plaque Engraving
01.01110.430.102.000.5	Purchased Service, Music, KES	$500.00	$262.00	$262.00	$260.00	-($2.00)	-0.76%	Piano Tuning
01.01110.430.104.000.5	Purchased Service, Music, BES	$772.00	$946.00	$950.00	$576.00	-($374.00)	-39.37%	
01.01110.430.201.000.5	Purchased Service, Music, HKIS	$500.00	$300.00	$300.00	$600.00	$300.00	100.00%	Pianist - Gr. 4/5 concerts
01.01110.430.203.000.5	Purchased Service, Music, HKMS	$1,560.00	$1,860.00	$1,860.00	$2,100.00	$240.00	12.90%	Piano Accompanists x 6 concerts: $900; tunings/repairs- x 3 pianos-$1200
01.01110.430.205.000.5	Purchased Service, Music, HKHS	$1,230.00	$1,309.00	$1,309.00	$1,330.00	$21.00	1.60%	maintaining pianos concerts accompanist
01.01111.430.203.000.5	Purchased Service, Physical Education,MS	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$0.00	0.00%	Repair/Maintenance contract - Fitness Equipment
01.01111.430.205.000.5	Purchased Service, PE, HKHS	$500.00	$2,580.00	$2,310.00	$2,040.00	-($270.00)	-11.69%	inspection of weight room, repairs, lifeguard services
01.01113.430.203.000.5	Purchased Service, Science, HKMS	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	100.00%	Repair/Maintenance of Microscopes
01.01113.430.205.000.5	Purchased Service, Science, HKHS	$1,140.00	$1,240.00	$1,250.00	$1,320.00	$70.00	5.60%	cost of repair services
01.01190.430.201.000.5	Purchased Service, Band, HKIS	$1,500.00	$1,600.00	$1,200.00	$1,200.00	$0.00	0.00%	Repair/Maintenance of school-owned instruments
01.01190.430.203.000.5	Purchased Service, Band, HKMS	$1,600.00	$1,600.00	$1,600.00	$2,400.00	$800.00	50.00%	Repair/Maintenance of school-owned instruments
01.01190.430.205.000.5	Purchased Service, Band, HKHS	$500.00	$300.00	$600.00	$1,000.00	$400.00	66.67%	Many instruments were discovered to not be in playable condition
01.01201.430.001.552.5	Purchased Service, 18-21 Transition Pgrm	$800.00	$200.00	$0.00	$0.00	$0.00	0.00%	
01.02122.430.205.000.5	Purchased Service, Guidance, HKHS	$3,037.20	$2,160.00	$1,300.00	$1,300.00	$0.00	0.00%	Awards nights, College fair, Opportunities book

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02130.430.001.000.5	Purchased Service/Maintenance, Nurse	$2,000.00	$2,000.00	$5,600.00	$3,500.00	-($2,100.00)	-37.50%	SteriCycle Medical Waste; assistive devices maintenance
01.02223.430.205.000.5	Purchased Service, Audio Visual, HKHS	$950.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02311.430.606.000.5	Purchased Service, BOE	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.02321.430.606.000.5	Purchased Service, Superintendent	$8,800.00	$8,800.00	$9,145.00	$30,415.00	$21,270.00	232.59%	Increase PS to 10,830.00 to account for Retreat and increase in books, and catering
01.02321.430.606.121.5	Automated Substitute Calling System	$12,503.00	$13,489.50	$13,879.59	$14,661.96	$782.37	5.64%	Frontline AESOP
01.02490.430.001.000.5	Purchased Service, Pupil Services	$19,014.00	$15,000.00	$15,000.00	$9,500.00	-($5,500.00)	-36.67%	Soundbridge devise services and shredding
01.02490.430.102.000.5	Purchased Service, Administration, KES	$1,688.00	$1,604.00	$1,604.00	$1,584.00	-($20.00)	-1.25%	CAS Celebrations, Staff Luncheons and Breakfast for PD days
01.02490.430.104.000.5	Purchased Service, Principal, BES	$1,600.00	$1,700.00	$1,700.00	$1,700.00	$0.00	0.00%	CAS Celebrations, Staff Luncheons and Breakfast for PD days
01.02490.430.201.000.5	Purchased Service, Principal, HKIS	$1,600.00	$1,500.00	$500.00	$1,470.00	$970.00	194.00%	CAS Awards, Leadership Council; Staff PD Days, Staff meetings
01.02490.430.203.000.5	Purchased Service, Principal, HKMS	$850.00	$1,300.00	$250.00	$1,350.00	$1,100.00	440.00%	Shredding; PD/Staff meetings
01.02490.430.205.000.5	Purchased Service, Principal, HKHS	$15,645.00	$16,540.00	$14,730.00	$15,645.00	$915.00	6.21%	Vape Detector set up, graduation costs, supplies, rental equipment, set up, lights, AV services, shredding
01.02520.430.305.000.5	Maintenance Contract, Financial Software	$34,865.00	$24,724.00	$24,724.00	$34,865.00	$10,141.00	41.02%	Infinite Visions
01.02520.430.606.000.5	Purchased Service, Finance	$16,821.00	$16,721.00	$14,721.00	$14,721.00	$0.00	0.00%	E-Rate, Service for office Machines, Kronos programming, and Misc
01.02540.430.102.000.5	Bldgs & Grounds, Repair/Maint - KES	$57,500.00	$57,500.50	$57,500.50	$67,879.85	$10,379.35	18.05%	
01.02540.430.102.570.5	Purch Service, Bldg/Food Service, KES	$2,242.30	$2,500.30	$2,500.30	$2,500.30	$0.00	0.00%	aging equipment requiring more regular and costly maintenance
01.02540.430.103.000.5	Bldgs & Grounds, Repair/Maint - HES	$5,012.00	$0.00	$0.00		$0.00	0.00%	
01.02540.430.103.570.5	Purch Service, Bldg/Food Service, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.430.104.000.5	Bldgs & Grounds, Repair/Maint - BES	$49,254.54	$49,255.00	$49,255.00	$63,878.10	$14,623.10	29.69%	
01.02540.430.104.570.5	Purch Service, Bldg/Food Service, BES	$820.00	$2,000.00	$1,933.00	$1,933.00	$0.00	0.00%	aging equipment requiring more regular and costly maintenance
01.02540.430.203.000.5	Bldgs & Grounds, Repair/Maint - HKMS	$85,313.68	$85,314.00	$85,314.00	$88,921.65	$3,607.65	4.23%	
01.02540.430.203.033.5	Purch Service, Facilities/Athletic, MS	$1,328.00	$1,328.00	$1,328.00	$1,503.15	$175.15	13.19%	
01.02540.430.203.570.5	Purch Service, Bldg/Food Service HKMS	$4,628.60	$4,630.00	$4,630.00	$4,630.00	$0.00	0.00%	
01.02540.430.205.000.5	Bldgs & Grounds, Repair/Maint - HKHS	$98,401.00	$98,401.00	$98,401.00	$132,777.00	$34,376.00	34.93%	
01.02540.430.205.033.5	Purch Service, Facilities/Athletic, HKHS	$9,834.00	$10,000.00	$8,000.00	$8,000.00	$0.00	0.00%	
01.02540.430.205.570.5	Purch Service, Bldg/Food Service, HKHS	$4,734.00	$4,700.00	$4,700.00	$6,043.33	$1,343.33	28.58%	aging equipment requiring more regular and costly maintenance
01.02540.430.303.000.5	Bldgs & Grounds, Repair/Maint - Region	$9,600.00	$11,220.00	$11,220.00	$11,220.00	$0.00	0.00%	Bus garage and white house
01.02540.430.303.112.5	Contracted Service, Sub Custodian	$5,050.00	$5,050.00	$5,050.00	$4,500.00	-($550.00)	-10.89%	
01.02540.430.303.771.5	Repair & Maint, Facility Equip & Vehicle	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$0.00	0.00%	
01.02540.430.305.000.5	Bldgs & Grounds, Repair/Maint - C. O.	$3,666.75	$3,667.00	$3,667.00	$4,133.65	$466.65	12.73%	
01.02540.430.606.117.5	Billable, Building Use Fee	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02540.430.606.140.5	Snow Removal, Contracted Service	$5,500.00	$5,500.00	$1,500.00	$2,500.00	$1,000.00	66.67%	
01.02901.430.201.000.5	Purchased Service, Student Activity HKIS	$400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.430.203.000.5	Student Activity, Purchased Service, MS	$100.00	$210.00	$100.00	$0.00	-($100.00)	-100.00%	
01.02901.430.205.000.5	Purchased Service, Athletics, HKHS	$52,271.00	$53,316.42	$55,271.00	$55,271.00	$0.00	0.00%	
430	**Purchased Services**	**$548,651.87**	**$536,287.72**	**$528,924.39**	**$624,538.99**	**$95,614.60**	**18.08%**	
01.02225.435.102.000.5	Network, IT System -. KES	$1,500.00	$1,500.00	$1,476.00	$1,476.00	$0.00	0.00%	
01.02225.435.205.000.5	Network, IT System - HKHS	$14,400.00	$14,400.00	$14,400.00	$22,320.00	$7,920.00	55.00%	previously paid with ESSER
01.02225.435.301.000.5	Network Operations - District	$67,304.60	$63,241.80	$56,427.00	$61,427.00	$5,000.00	8.86%	
435	**Network**	**$83,204.60**	**$79,141.80**	**$72,303.00**	**$85,223.00**	**$12,920.00**	**17.87%**	
01.02540.439.203.000.5	Field Maintenance, HKMS	$39,000.00	$39,460.00	$39,460.00	$39,401.00	-($59.00)	-0.15%	
01.02540.439.205.000.5	Field Maintenance, HKHS	$57,000.00	$57,000.00	$57,100.00	$104,934.00	$47,834.00	83.77%	
439	**Field Maintenance**	**$96,000.00**	**$96,460.00**	**$96,560.00**	**$144,335.00**	**$47,775.00**	**49.48%**	
01.01106.440.102.000.5	Copier Lease, KES	$2,926.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.440.104.000.5	Copier Lease, BES	$2,926.00	$6,000.00	$6,000.00	$7,000.00	$1,000.00	16.67%	aligns with actuals
01.01106.440.203.000.5	Copier Lease, HKMS	$14,896.16	$22,008.00	$22,008.00	$24,500.00	$2,492.00	11.32%	
01.01106.440.205.000.5	Copier Lease, HKHS	$11,459.20	$24,000.00	$24,000.00	$27,750.00	$3,750.00	15.63%	
01.01108.440.205.000.5	Rental/Lease, Technology Ed, HKHS	$1,500.00	$1,500.00	$1,500.00	$1,700.00	$200.00	13.33%	gas leasing increase cost
01.02225.440.301.000.5	Technology Financing Payment	$187,488.14	$189,225.84	$204,689.23	$256,732.33	$52,043.10	25.43%	Technology Lease - Chromebooks, HKIMS Teacher Laptops
01.02490.440.001.000.5	Copier Lease, Pupil Services	$4,664.69	$3,360.00	$3,360.00	$3,400.00	$40.00	1.19%	
01.02490.440.102.000.5	Lease/Purchase, Copier, KES	$7,494.48	$6,000.00	$6,000.00	$7,000.00	$1,000.00	16.67%	aligns with actuals
01.02490.440.104.000.5	Copier Lease, Principal, BES	$4,687.79	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.440.203.000.5	Copier Lease, Admin, HKMS	$6,712.86	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.440.205.000.5	Copier Lease, Admin, HKHS	$15,164.94	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.440.606.657.5	Postage Machine Lease, District	$7,348.00	$7,348.00	$7,348.00	$7,348.00	$0.00	0.00%	
01.02520.440.606.000.5	Copier Lease, Finance Office	$11,750.67	$12,000.00	$12,000.00	$13,500.00	$1,500.00	12.50%	to align with actuals
440	**Lease**	**$279,018.93**	**$271,441.84**	**$286,905.23**	**$348,930.33**	**$62,025.10**	**21.62%**	
01.01106.490.205.000.5	Waste Removal, General Inst., HKHS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	Clean Harbor: science, art, TE
01.02540.490.102.000.5	Trash Removal, KES	$7,173.00	$7,200.00	$10,431.96	$14,500.00	$4,068.04	39.00%	contractual pricing for new vendor in 21-22
01.02540.490.104.000.5	Trash Removal, BES	$5,760.00	$6,000.00	$10,431.96	$10,431.96	$0.00	0.00%	contractual pricing for new vendor in 21-22
01.02540.490.203.000.5	Trash Removal, HKMS	$13,600.00	$9,600.00	$10,431.96	$18,000.00	$7,568.04	72.55%	contractual pricing for new vendor in 21-22
01.02540.490.205.000.5	Trash Removal, HKHS	$19,524.00	$21,324.00	$24,202.50	$27,000.00	$2,797.50	11.56%	contractual pricing for new vendor in 21-22
490	**Waste Removal**	**$48,057.00**	**$46,124.00**	**$57,498.38**	**$71,931.96**	**$14,433.58**	**25.10%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02700.510.001.000.5	Transportation, Special Ed, STA	$352,806.38	$418,917.48	$821,950.68	$414,129.40	-($407,821.28)	-49.62%	Based on student need and vendor availability
01.02700.510.001.032.5	Student Transportation, Internships	$37,000.00	$20,000.00	$20,000.00	$65,000.00	$45,000.00	225.00%	In Person program
01.02700.510.001.173.5	Student Transportation, ESY	$96,282.66	$73,695.81	$73,695.80	$53,000.00	-($20,695.80)	-28.08%	In Person ESY
01.02700.510.001.434.5	SpEd Transportation, Outsourced	$225,190.80	$439,735.37	$312,846.52	$409,118.05	$96,271.53	30.77%	Based on student need and vendor availability
01.02700.510.001.552.5	Transportation Outsourced, 18-21 Program	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02700.510.102.011.5	Preschool, Transportation	$0.00	$0.00	$24,912.00	$25,534.80	$622.80	2.50%	Contractual Increase
01.02700.510.104.011.5	Preschool, Transportation	$25,057.76	$24,544.80	$0.00	$0.00	$0.00	0.00%	
01.02700.510.203.033.5	Transportation, Athletics, HKMS	$16,155.00	$16,397.32	$16,643.28	$18,095.00	$1,451.72	8.72%	77 games
01.02700.510.205.033.5	Student Transportation, Athletics, HKHS	$121,025.00	$122,840.32	$124,665.75	$128,405.72	$3,739.97	3.00%	contractual increase
01.02700.510.205.034.5	Student Trans, Vinal / Vo-Ag	$60,324.31	$58,690.80	$59,571.00	$61,060.28	$1,489.28	2.50%	contractual increase
01.02700.510.305.034.5	Transportation, Parent Reimbursement	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	100.00%	Magnet transportation agreement
01.02700.510.606.000.5	Student Transportation Service, District	$2,046,375.12	$2,054,188.00	$2,084,995.00	$2,076,060.28	-($8,934.72)	-0.43%	contractual increase; running 1 less bus a day
01.02701.510.001.552.5	Transportation, STA, 18-21 Pgrm	$7,200.00	$7,308.00	$7,778.00	$5,000.00	-($2,778.00)	-35.72%	based on students in program
510	**Transportation**	**$2,987,417.03**	**$3,236,317.90**	**$3,547,058.03**	**$3,261,403.53**	**-($285,654.50)**	**-8.05%**	
01.02311.520.606.000.5	Errors & Omisson Insurance, BOE	$33,274.00	$42,794.40	$42,794.00	$42,794.00	$0.00	0.00%	
01.02540.520.606.000.5	Property & Liability Coverages, District	$377,281.10	$403,142.12	$399,711.00	$419,696.55	$19,985.55	5.00%	estimated increase
01.02552.520.302.000.5	Vehicle, Fleet Insurance	$11,091.00	$11,960.30	$11,200.00	$11,760.00	$560.00	5.00%	estimated increase
01.02901.520.205.000.5	Athletic Insurance	$16,785.00	$16,445.00	$21,880.00	$24,068.00	$2,188.00	10.00%	estimated increase
520	**Insurance**	**$438,431.10**	**$474,341.82**	**$475,585.00**	**$498,318.55**	**$22,733.55**	**4.78%**	
01.02320.530.606.000.5	Cell Phones, District	$6,000.00	$6,000.00	$5,000.00	$5,000.00	$0.00	0.00%	
01.02540.530.102.000.5	Telephones, KES	$7,250.00	$7,250.00	$7,250.00	$7,250.00	$0.00	0.00%	
01.02540.530.104.000.5	Telephones, BES	$3,800.00	$3,800.00	$3,800.00	$3,800.00	$0.00	0.00%	
01.02540.530.201.000.5	Telephones, HKIS	$900.00	$900.00	$900.00	$900.00	$0.00	0.00%	
01.02540.530.203.000.5	Telephones. HKMS	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$0.00	0.00%	
01.02540.530.205.000.5	Telephones, HKHS	$15,620.00	$15,620.00	$15,620.00	$15,620.00	$0.00	0.00%	
530	**Telephones**	**$44,570.00**	**$44,570.00**	**$43,570.00**	**$43,570.00**	**$0.00**	**0.00%**	
01.02321.540.606.000.5	Postage, Central Office	$5,043.65	$2,521.93	$2,521.93	$3,945.74	$1,423.81	56.46%	reserve exhausted need to fund fully
01.02490.540.001.000.5	Postage, Pupil Services	$372.50	$186.26	$186.26	$291.41	$105.15	56.45%	reserve exhausted need to fund fully
01.02490.540.102.000.5	Postage, KES	$901.45	$450.74	$450.74	$705.22	$254.48	56.46%	reserve exhausted need to fund fully
01.02490.540.103.000.5	Postage, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	reserve exhausted need to fund fully
01.02490.540.104.000.5	Postage, BES	$1,356.00	$678.03	$678.03	$1,060.82	$382.79	56.46%	reserve exhausted need to fund fully
01.02490.540.201.000.5	Postage, HKIS	$500.00	$250.00	$0.00	$391.16	$391.16	100.00%	reserve exhausted need to fund fully
01.02490.540.203.000.5	Postage, HKMS	$2,608.00	$1,304.06	$1,304.06	$2,040.29	$736.23	56.46%	reserve exhausted need to fund fully

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Board of Education's Proposed Budget
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02490.540.205.000.5	Postage, HKHS	$4,172.00	$2,086.08	$2,086.08	$2,346.96	$260.88	12.51%	reserve exhausted need to fund fully
540	**Postage**	**$14,953.60**	**$7,477.10**	**$7,227.10**	**$10,781.60**	**$3,554.50**	**49.18%**	
01.01106.550.102.000.5	Printing & Binding, General Inst., KES	$365.00	$230.00	$400.00	$425.00	$25.00	6.25%	Report Card Envelopes and Return Address Envelopes
01.01106.550.201.000.5	Printing & Binding, HKIS	$1,170.40	$1,244.88	$1,289.20	$1,169.03	-($120.17)	-9.32%	Datebooks with Student Handbook
01.01106.550.203.000.5	Printing & Binding, General Inst., HKMS	$2,761.00	$2,625.80	$1,921.67	$1,720.57	-($201.10)	-10.46%	Datebooks with Student Handbook
01.01106.550.205.000.5	Printing & Binding, General Inst., HKHS	$5,468.65	$2,751.50	$2,751.50	$5,468.00	$2,716.50	98.73%	Student Handbooks, rebinding of books
01.02490.550.102.000.5	Printing & Binding, Principal, KES	$155.00	$160.00	$170.00	$0.00	-($170.00)	-100.00%	Letterhead not needed this year
01.02490.550.203.000.5	Printing, Principal, HKMS	$400.00	$400.00	$400.00	$400.00	$0.00	0.00%	Classnight invitations
01.02490.550.205.000.5	Printing, Principal, HKHS	$3,900.00	$4,000.00	$4,000.00	$4,000.00	$0.00	0.00%	Diplomas, Covers, agendas
01.02490.550.305.000.5	Advertising & Printing, District	$5,000.00	$4,059.00	$4,059.00	$5,000.00	$941.00	23.18%	
550	**Advertising & Printing**	**$19,220.05**	**$15,471.18**	**$14,991.37**	**$18,182.60**	**$3,191.23**	**21.29%**	
01.01201.560.001.409.5	Tuition, Transition/Vocation	$2,000.00	$2,000.00	$2,000.00	$0.00	-($2,000.00)	-100.00%	
01.01310.560.606.000.5	Tuition, Adult Education	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$0.00	0.00%	
01.04112.560.001.000.5	Tuition, Public Schools	$306,277.96	$536,121.83	$673,008.61	$660,000.00	-($13,008.61)	-1.93%	ACES, LEARN, CREC
01.04113.560.001.000.5	VoAg/Magnet School Tuition, SpEd	$57,895.64	$5,510.40	$17,414.46	$7,714.55	-($9,699.91)	-55.70%	based on students currently known
01.04113.560.606.000.5	Tuition, Vo-Ag / Magnet Schools, Reg Ed	$121,238.85	$126,366.45	$144,123.10	$73,003.73	-($71,119.37)	-49.35%	based on students currently known
560	**Tuition Public**	**$527,412.45**	**$709,998.68**	**$876,546.17**	**$780,718.28**	**-($95,827.89)**	**-10.93%**	
01.04112.561.001.000.5	Tuition, Non-Public	$1,319,171.01	$1,607,801.75	$1,951,107.76	$1,906,920.90	-($44,186.86)	-2.26%	Based on known placements
561	**Tuition, Non-Public**	**$1,319,171.01**	**$1,607,801.75**	**$1,951,107.76**	**$1,906,920.90**	**-($44,186.86)**	**-2.26%**	
01.01201.580.001.000.5	Travel, Special Education	$250.00	$250.00	$0.00	$0.00	$0.00	0.00%	
01.01201.580.001.409.5	Travel, Transition Coordinator	$0.00	$0.00	$0.00	$625.00	$625.00	100.00%	
01.01201.580.001.552.5	Travel, 18-21 Yr Old Pgrm	$400.00	$400.00	$400.00	$0.00	-($400.00)	-100.00%	
01.02122.580.205.000.5	Travel, Guidance, HKHS	$350.00	$350.00	$350.00	$350.00	$0.00	0.00%	counselor workshop
01.02190.580.205.000.5	Transition Coordinator, Mileage	$0.00	$0.00	$0.00	$625.00	$625.00	100.00%	Visit job sites to assess students
01.02210.580.203.000.5	Travel, Instructional Imprvmnt, MS	$300.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.580.205.000.5	Travel, High School	$132.25	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.580.305.000.5	Travel, Central Office	$200.00	$200.00	$200.00	$200.00	$0.00	0.00%	
01.02320.580.606.116.5	Travel, Asst. Superintendent	$2,250.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.580.606.000.5	Travel, Superintendent	$500.00	$2,000.00	$2,000.00	$0.00	-($2,000.00)	-100.00%	
01.02490.580.001.000.5	Travel, Out of District, Pupil Srvc, Adm	$3,000.00	$1,500.00	$1,000.00	$0.00	-($1,000.00)	-100.00%	
01.02700.580.001.033.5	Travel, Unified Sports	$1,000.00	$1,000.00	$1,000.00	$0.00	-($1,000.00)	-100.00%	
01.02901.580.201.000.5	Student Activity, Travel, HKIS	$1,000.00	$0.00	$0.00	$200.00	$200.00	100.00%	Transportation to/from CAS Leadership Conference - Student Council

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02901.580.203.000.5	Travel, Student Activity, Non-Athletic,	$5,448.77	$5,265.03	$4,939.26	$5,062.77	$123.51	2.50%	Unified Sports, CMEA Festival, Haddam Sr. Ctr, Club 60
01.02901.580.205.551.5	Travel, Student Activity, Non-Athletic,	$11,500.00	$7,750.00	$8,250.00	$11,250.00	$3,000.00	36.36%	3000 for Music Shoreline and Regional Auditions, Math League, Student Televsion Network, Shoreline Bowl,
580	**Travel**	**$26,331.02**	**$18,715.03**	**$18,139.26**	**$18,312.77**	**$173.51**	**0.96%**	
01.01101.611.102.000.5	Instructional Supply, Art, KES	$4,000.00	$3,281.00	$4,148.00	$3,500.00	-($648.00)	-15.62%	Per Pupil allocation
01.01101.611.104.000.5	Instructional Supply, Art, BES	$3,680.00	$6,256.00	$4,998.00	$5,338.00	$340.00	6.80%	Per Pupil allocation
01.01101.611.201.000.5	Art, Instructional Supplies, HKIS	$4,675.00	$3,500.00	$3,300.00	$3,250.00	-($50.00)	-1.52%	Per Pupil allocation
01.01101.611.203.000.5	Instructional Supply, Art, HKMS	$1,864.20	$1,800.00	$1,800.00	$1,800.00	$0.00	0.00%	Per Pupil allocation
01.01101.611.205.000.5	Instructional Supply, Art, HKHS	$14,273.20	$15,748.20	$17,924.60	$18,000.00	$75.40	0.42%	Per Pupil allocation
01.01103.611.102.000.5	Instructional Supply, Languag Arts, KES	$1,865.00	$985.00	$245.35	$0.00	-($245.35)	-100.00%	Per Pupil allocation
01.01103.611.104.000.5	Instructional Supply, Language Arts, BES	$2,000.00	$7,144.71	$6,047.15	$6,050.00	$2.85	0.05%	Per Pupil allocation
01.01103.611.201.000.5	Instructional Supplies, ELA, HKIS	$3,359.09	$3,000.00	$2,200.00	$1,600.00	-($600.00)	-27.27%	Per Pupil allocation
01.01103.611.203.000.5	Instructional Supply, Language Arts, HKM	$865.00	$625.00	$1,000.00	$650.00	-($350.00)	-35.00%	Per Pupil allocation
01.01103.611.205.000.5	Instructional Supply, Language Arts, HS	$95.33	$200.00	$190.00	$0.00	-($190.00)	-100.00%	
01.01104.611.205.000.5	Instructional Supply, Health, HKHS	$348.60	$226.69	$149.06	$224.80	$75.74	50.81%	Per Pupil allocation
01.01105.611.201.000.5	Instructional Supplies, World Lang, HKIS	$0.00	$120.00	$35.00	$15.00	-($20.00)	-57.14%	Per Pupil allocation
01.01105.611.203.000.5	Instructional Supply, World Language, MS	$0.00	$0.00	$0.00	$15.00	$15.00	100.00%	Per Pupil allocation
01.01105.611.205.000.5	Instructional Supply, World Language, HS	$310.78	$330.00	$1,140.75	$907.00	-($233.75)	-20.49%	Per Pupil allocation
01.01106.611.102.000.5	Instructional Supply, General, KES	$19,480.20	$16,002.80	$19,979.45	$19,376.80	-($602.65)	-3.02%	Per Pupil allocation
01.01106.611.104.000.5	Instructional Supply, General, BES	$17,060.54	$19,135.96	$15,855.86	$18,687.80	$2,831.94	17.86%	Per Pupil allocation
01.01106.611.201.000.5	Instructional Supplies, HKIS	$9,259.92	$8,735.44	$16,740.60	$14,188.40	-($2,552.20)	-15.25%	Per Pupil allocation
01.01106.611.203.000.5	Instructional Supply, General, HKMS	$22,787.56	$24,138.80	$20,518.37	$19,300.00	-($1,218.37)	-5.94%	Per Pupil allocation
01.01106.611.205.000.5	Instructional Supply, General, HKHS	$14,389.12	$13,600.00	$12,402.13	$9,000.00	-($3,402.13)	-27.43%	Per Pupil allocation
01.01107.611.201.000.5	Inst Supply, Practical Arts, HKIS	$0.00	$0.00	$0.00	$300.00	$300.00	100.00%	Per Pupil allocation
01.01107.611.203.000.5	Instructional Supply, Practical Arts, MS	$4,750.00	$4,750.00	$4,750.00	$5,150.00	$400.00	8.42%	Per Pupil allocation
01.01107.611.205.000.5	Instructional Supply, Practical Arts,HS	$11,550.41	$10,928.39	$11,483.07	$12,046.99	$563.92	4.91%	Per Pupil allocation
01.01108.611.201.000.5	Inst Suppy, Industrial Arts, HKIS	$0.00	$310.00	$225.00	$400.00	$175.00	77.78%	Per Pupil allocation
01.01108.611.203.000.5	Instructional Supply, Technology Ed, MS	$3,400.00	$3,050.00	$2,500.00	$2,985.00	$485.00	19.40%	Per Pupil allocation
01.01108.611.205.000.5	Instructional Supply, Technology Ed, HS	$8,103.14	$9,070.00	$9,025.00	$10,250.00	$1,225.00	13.57%	Per Pupil allocation
01.01109.611.102.000.5	Instructional Supply, Math, KES	$0.00	$0.00	$162.00	$0.00	-($162.00)	-100.00%	Per Pupil allocation
01.01109.611.104.000.5	Instructional Supply, Math, BES	$1,076.17	$1,075.26	$1,557.26	$1,560.00	$2.74	0.18%	Per Pupil allocation
01.01109.611.201.000.5	Instructional Supplies, Math, HKIS	$1,698.28	$2,000.00	$1,450.00	$1,200.00	-($250.00)	-17.24%	Per Pupil allocation
01.01109.611.203.000.5	Instructional Supply, Math, HKMS	$690.00	$1,125.00	$1,350.00	$1,925.00	$575.00	42.59%	Per Pupil allocation
01.01109.611.205.000.5	Instructional Supply, Math, HKHS	$1,735.00	$1,578.00	$1,615.00	$1,515.98	-($99.02)	-6.13%	Per Pupil allocation
01.01110.611.102.000.5	Instructional Supply, Music, KES	$640.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.611.104.000.5	Instructional Supply, Music, BES	$650.00	$479.24	$757.23	$760.00	$2.77	0.37%	Per Pupil allocation

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Budget by Object
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01110.611.201.000.5	Instructional Supplies, Music, HKIS	$1,572.80	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Per Pupil allocation
01.01110.611.203.000.5	Instructional Supply, Music, HKMS	$2,227.50	$2,500.00	$2,250.00	$2,250.00	$0.00	0.00%	Per Pupil allocation
01.01110.611.205.000.5	Instructional Supply, Music, HKHS	$629.18	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.611.201.000.5	Instructional Supplies, Phys Ed, HKIS	$66.77	$1,020.00	$370.00	$800.00	$430.00	116.22%	Per Pupil allocation
01.01111.611.203.000.5	Instructional Supply, Physical Ed, HKMS	$1,650.00	$1,525.00	$1,350.00	$1,500.00	$150.00	11.11%	Per Pupil allocation
01.01111.611.205.000.5	Instructional Supply, Physical Ed, HKHS	$187.92	$268.12	$276.93	$800.00	$523.07	188.88%	Per Pupil allocation
01.01112.611.102.000.5	Instructional Supplies, PLTW, KES	-($635.00)	$0.00	$822.00	$0.00	-($822.00)	-100.00%	Per Pupil allocation
01.01112.611.104.000.5	Instructional Supplies, PLTW, BES	$1,149.70	$2,000.00	$1,058.00	$0.00	-($1,058.00)	-100.00%	
01.01112.611.205.000.5	Instructional Supply, Project Lead, HKHS	$1,906.62	$1,800.00	$1,710.00	$1,800.00	$90.00	5.26%	Per Pupil allocation
01.01113.611.102.000.5	Instructional Supply, Science, KES	$0.00	$1,200.00	$0.00	$0.00	$0.00	0.00%	
01.01113.611.104.000.5	Instructional Supply, Science, BES	$500.00	$170.07	$156.69	$160.00	$3.31	2.11%	Per Pupil allocation
01.01113.611.201.000.5	Instructional Supplies, Science, HKIS	$4,014.17	$2,200.00	$785.00	$1,100.00	$315.00	40.13%	Per Pupil allocation
01.01113.611.203.000.5	Instructional Supply, Science, HKMS	$1,500.00	$1,500.00	$1,350.00	$1,825.00	$475.00	35.19%	Per Pupil allocation
01.01113.611.205.000.5	Instructional Supply, Science, HKHS	$9,903.85	$8,070.84	$7,410.00	$6,672.20	-($737.80)	-9.96%	Per Pupil allocation
01.01114.611.104.000.5	Instructional Supply, Social Studies,BES	$500.00	$341.42	$394.74	$395.00	$0.26	0.07%	Per Pupil allocation
01.01114.611.201.000.5	Instructional Suppy Social Studies, HKIS	$320.84	$400.00	$60.00	$0.00	-($60.00)	-100.00%	Per Pupil allocation
01.01114.611.203.000.5	Instructional Supply, Social Studies, MS	$100.00	$300.00	$0.00	$15.00	$15.00	100.00%	Per Pupil allocation
01.01114.611.205.000.5	Instructional Supply, Social Studies, HS	$262.16	$144.00	$327.75	$255.00	-($72.75)	-22.20%	Per Pupil allocation
01.01190.611.201.000.5	Instructional Supplies, Band, HKIS	$2,526.00	$2,158.36	$1,200.00	$800.00	-($400.00)	-33.33%	Per Pupil allocation
01.01190.611.203.000.5	Instructional Supply, Band, HKMS	$2,002.50	$1,730.00	$1,860.00	$2,050.00	$190.00	10.22%	Per Pupil allocation
01.01190.611.205.000.5	Instructional Supply, Band, HKHS	$724.52	$414.00	$0.00	$0.00	$0.00	0.00%	
01.01201.611.001.000.5	Instructional Supply, Special Education	$2,000.00	$2,000.00	$2,000.00	$3,000.00	$1,000.00	50.00%	
01.01201.611.001.176.5	Instructional Supply, OT/ PT	$200.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.611.001.552.5	Instructional Supplies, 18-21 Transition	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$0.00	0.00%	
01.01201.611.102.011.5	Instructional Supplies, PRESCHOOL KES	$0.00	$0.00	$0.00	$4,073.60	$4,073.60	100.00%	Per Pupil allocation
01.01201.611.104.011.5	Instructional Supplies, Preschool, BES	$834.37	$1,501.99	$0.00	$0.00	$0.00	0.00%	
01.01210.611.001.000.5	Instructional Supply, Talented & Gifted	$1,400.00	$2,200.00	$2,200.00	$0.00	-($2,200.00)	-100.00%	
01.02122.611.203.000.5	Instructional Supply, Guidance, HKMS	$108.80	$150.00	$285.00	$0.00	-($285.00)	-100.00%	
01.02122.611.205.000.5	Instructional Supply, Guidance, HKHS	$1,564.38	$1,399.50	$1,425.00	$1,400.00	-($25.00)	-1.75%	Per Pupil allocation
01.02123.611.001.000.5	Instructional Supply, Testing/Appraisal	$12,000.00	$15,000.00	$15,500.00	$15,500.00	$0.00	0.00%	
01.02130.611.001.000.5	Instructional Supply, Nurse	$9,750.00	$9,750.00	$10,000.00	$10,000.00	$0.00	0.00%	
01.02150.611.001.000.5	Instructional Supply, Speech & Language	$204.21	$200.00	$200.00	$0.00	-($200.00)	-100.00%	
01.02190.611.205.000.5	Inst Suppy, Student Intervention, HKHS	$2,667.29	$1,557.00	$2,120.75	$2,768.91	$648.16	30.56%	Per Pupil allocation
01.02222.611.102.000.5	Instructional Supply, Library, KES	$400.00	$800.00	$800.00	$600.00	-($200.00)	-25.00%	Per Pupil allocation
01.02222.611.104.000.5	Instructional Supply, Library, BES	$499.38	$490.77	$580.89	$600.00	$19.11	3.29%	Per Pupil allocation
01.02222.611.201.000.5	Instructional Supplies, Library, HKIS	$0.00	$400.00	$100.00	$100.00	$0.00	0.00%	Per Pupil allocation
01.02222.611.203.000.5	Instructional Supply, Library, HKMS	$88.16	$425.00	$200.00	$80.00	-($120.00)	-60.00%	
01.02222.611.205.000.5	Instructional Supply, Library, HKHS	$381.32	$360.00	$342.00	$360.00	$18.00	5.26%	Per Pupil allocation
01.02223.611.203.000.5	Instructional Supply, Audio Visual, HKMS	$0.00	$300.00	$200.00	$0.00	-($200.00)	-100.00%	

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01.02223.611.205.000.5	Instructional Supply, Audio Visual, HKHS	$2,111.84	$2,239.20	$2,075.75	$1,078.76	-($996.99)	-48.03%	Per Pupil allocation
01.02490.611.104.000.5	Instructional Supply, Principal, BES	$0.00	$210.98	$110.98	$110.00	-($0.98)	-0.88%	Per Pupil allocation
01.02490.611.201.000.5	Instructional Supplies, Admin, HKIS	$125.00	$100.00	$0.00	$335.00	$335.00	100.00%	Per Pupil allocation
01.02490.611.203.000.5	Instructional Supply, Principal, HKMS	$350.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.611.205.000.5	Instructional Supply, Principal, HKHS	$2,616.84	$2,355.16	$2,237.40	$2,300.00	$62.60	2.80%	Per Pupil allocation
01.02901.611.203.550.5	Instructional Supply, Athletics, HKMS	$1,403.33	$1,900.00	$500.00	$1,635.00	$1,135.00	227.00%	Per Pupil allocation
01.02901.611.205.550.5	Instructional Supply, Athletics, HKHS	$10,039.71	$6,174.00	$6,517.00	$6,860.00	$343.00	5.26%	Per Pupil allocation
611	**Instructional Supply**	**$235,660.70**	**$239,150.90**	**$235,024.76**	**$233,919.24**	**-($1,105.52)**	**0.47%**	
01.02540.613.102.000.5	Custodial/Maintenance Supply - KES	$25,000.00	$25,000.00	$25,000.00	$28,556.00	$3,556.00	14.22%	increase in cost of supplies
01.02540.613.104.000.5	Custodial/Maintenance Supply - BES	$27,000.00	$27,000.00	$27,000.00	$30,956.00	$3,956.00	14.65%	Increase in cost of supplies
01.02540.613.203.000.5	Custodial/Maintenance Supply - HKMS	$66,370.00	$66,370.00	$66,370.00	$78,156.00	$11,786.00	17.76%	Increase in cost of supplies
01.02540.613.205.000.5	Custodial/Maintenance Supply - HKHS	$75,000.00	$75,000.00	$75,000.00	$87,056.00	$12,056.00	16.07%	Increase in cost of supplies
01.02540.613.303.000.5	Custodial/Maintenance Supply - Region	$6,620.00	$7,500.00	$7,500.00	$7,500.00	$0.00	0.00%	
01.02540.613.305.000.5	Custodial/Maintenance Supply - C.O.	$1,000.00	$1,000.00	$1,000.00	$1,500.00	$500.00	50.00%	Increase in cost of supplies
01.02540.613.606.613.5	Custodial Supply, Uniforms, District	$9,875.00	$9,875.00	$9,875.00	$11,850.00	$1,975.00	20.00%	Increase in cost
613	**Custodial Supply**	**$210,865.00**	**$211,745.00**	**$211,745.00**	**$245,574.00**	**$33,829.00**	**15.98%**	
01.02540.621.102.000.5	Propane Gas, KES	$4,000.01	$3,499.99	$2,500.00	$2,697.63	$197.63	7.91%	Price increases
01.02540.621.203.000.5	Propane Gas, HK Middle School	$3,150.00	$1,500.01	$2,000.00	$1,876.61	-($123.39)	-6.17%	
01.02540.621.205.000.5	Propane Gas, HK High School	$10,687.50	$10,000.01	$5,500.00	$8,773.16	$3,273.16	59.51%	Price increases
621	**Propane**	**$17,837.51**	**$15,000.01**	**$10,000.00**	**$13,347.40**	**$3,347.40**	**33.47%**	
01.02540.622.102.000.5	Electricity, KES	$64,650.00	$64,650.00	$71,115.00	$71,115.00	$0.00	0.00%	
01.02540.622.103.000.5	Electricity, HES	$16,650.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.622.104.000.5	Electricity, BES	$75,600.00	$68,000.00	$74,800.00	$75,906.47	$1,106.47	1.48%	
01.02540.622.203.000.5	Electricity, HKMS	$270,000.00	$280,000.00	$308,000.00	$308,000.00	$0.00	0.00%	
01.02540.622.205.000.5	Electricity, HKHS	$309,500.00	$309,500.00	$340,450.00	$340,450.00	$0.00	0.00%	
01.02540.622.205.780.5	Electricity, Fields, HKHS	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$0.00	0.00%	
01.02540.622.305.000.5	Electricity, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.622.606.254.5	Energy Use Fee, Building Rental	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
622	**Electricity**	**$745,400.00**	**$731,150.00**	**$803,365.00**	**$804,471.47**	**$1,106.47**	**0.14%**	
01.02540.625.102.000.5	Heating Oil #2, KES	$36,959.93	$53,000.00	$53,125.00	$77,762.08	$24,637.08	46.38%	Price Increase
01.02540.625.103.000.5	Heating Oil #2, HES	-($6,214.00)	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.625.104.000.5	Heating Oil #2, BES	$29,196.81	$37,499.99	$37,500.00	$68,613.60	$31,113.60	82.97%	Price Increase
01.02540.625.203.000.5	Heating Oil #2, HKMS	$67,586.61	$81,000.00	$81,000.00	$116,401.66	$35,401.66	43.71%	Price Increase
01.02540.625.205.000.5	Heating Oil #2, High School	$270,000.00	$269,500.00	$270,000.00	$440,298.78	$170,298.78	63.07%	Price Increase
01.02540.625.305.000.5	Heating Oil #2, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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625	**Heating Oil**	**$397,529.35**	**$440,999.99**	**$441,625.00**	**$703,076.12**	**$261,451.12**	**59.20%**	
01.02540.626.102.000.5	Diesel, Generator, KES	$1,050.00	$399.98	$450.00	$500.00	$50.00	11.11%	estimated increase
01.02540.626.203.000.5	Diesel Fuel, Generator Only, HKMS	$1,500.00	$800.00	$800.00	$850.00	$50.00	6.25%	estimated increase
01.02540.626.205.000.5	Diesel Fuel, Generator Only, HKHS	$2,250.00	$1,000.05	$1,050.00	$1,100.00	$50.00	4.76%	estimated increase
01.02552.626.302.000.5	Transportation, Bus Diesel	$105,424.78	$180,000.60	$180,000.00	$190,000.00	$10,000.00	5.56%	estimated increase
01.02552.626.302.122.5	Gasoline, District	$69,525.00	$54,998.91	$54,998.91	$55,999.00	$1,000.09	1.82%	estimated increase
626	**Fuel**	**$179,749.78**	**$237,199.54**	**$237,298.91**	**$248,449.00**	**$11,150.09**	**4.70%**	
01.02540.627.303.000.5	Vehicle Parts & Supply	$10,000.00	$10,000.00	$10,000.00	$15,000.00	$5,000.00	50.00%	to align with actuals
627	**Vehicle Parts & Supply**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$15,000.00**	**$5,000.00**	**50.00%**	
01.01103.641.102.000.5	Textbooks, Language Arts, KES	$1,324.78	$714.50	$1,972.00	$3,938.45	$1,966.45	99.72%	Decodable Books
01.01103.641.102.611.5	Workbooks, Eng/LA, KES	$961.00	$742.00	$1,272.90	$1,223.45	-($49.45)	-3.88%	Fundation Student Notebooks and Cursive Workbooks
01.01103.641.102.690.5	Textbooks, ELA, Resource	$423.00	$1,242.92	$115.40	$288.80	$173.40	150.26%	Professional Teaching Resources (The writing revolution and the reading comprehensions blueprint)
01.01103.641.104.000.5	Textbooks, Language Arts, BES	$2,578.19	$3,801.23	$11,569.89	$19,004.64	$7,434.75	64.26%	Classroom Libraries, Read Aloud texts, decodable books, Primary Phonics
01.01103.641.104.611.5	Eng LA Arts, Workbooks, BES	$638.38	$1,273.05	$1,329.89	$2,604.80	$1,274.91	95.87%	Fundations, WIlson Notebooks, Phonics Workbook
01.01103.641.104.690.5	Textbooks, ELA, Teacher Resource, BES	$966.97	$1,349.95	$210.38	$336.25	$125.87	59.83%	
01.01103.641.201.000.5	ELA Textbooks, HK Intermediate	$2,475.00	$2,811.20	$3,941.60	$868.91	-($3,072.69)	-77.96%	Classroom Libraries; Decodables for Learning Center
01.01103.641.201.690.5	ELA Textbooks, Resource, HKIS	$516.45	$1,563.13	$0.00	$90.00	$90.00	100.00%	Diverse Read Alouds for 5th grade
01.01103.641.203.000.5	Textbooks, Language Arts, HKMS	$9,520.50	$1,575.00	$2,462.40	$875.00	-($1,587.40)	-64.47%	Classroom Libraries
01.01103.641.203.690.5	Textbooks, Teacher Resource, Eng/LA	$0.00	$548.70	$461.72	$45.00	-($416.72)	-90.25%	Diverse Read Aloud title for 6th gr.
01.01103.641.205.000.5	Textbooks, Language Arts, HKHS	$6,768.45	$0.00	$6,341.35	$5,261.75	-($1,079.60)	-17.02%	
01.01103.641.205.690.5	Textbooks, ELA, Resource, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.641.606.116.5	ELA,, Resource Books, Curriculum	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.641.203.611.5	Workbooks, Health	$0.00	$0.00	$0.00	$402.50	$402.50	100.00%	CPR - Student workbooks - 70-Adult; 70-Pediatric
01.01105.641.201.611.5	Workbooks, World Language, HKIS	$973.40	$902.75	$772.80	$0.00	-($772.80)	-100.00%	
01.01105.641.203.000.5	Textbooks, World Language, HKMS	$0.00	$282.73	$0.00	$0.00	$0.00	0.00%	
01.01105.641.205.000.5	Textbooks, World Language, HKHS	$9,435.50	$0.00	$1,212.00	$0.00	-($1,212.00)	-100.00%	
01.01105.641.205.611.5	WorkBooks, Language, HKHS	$8.35	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.641.102.000.5	Textbooks, KES	$1,800.00	$1,800.00	$4,650.00	$9,268.28	$4,618.28	99.32%	Decodable and Read Alound Books for each classroom
01.01106.641.102.690.5	Textbooks, Teacher Resource, KES	$150.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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01.01106.641.104.000.5	Textbooks, BES	$2,400.00	$0.00	$52.00	$0.00	-($52.00)	-100.00%	
01.01106.641.104.690.5	Textbooks, Teacher Resource	$577.22	$0.00	$134.41	$603.74	$469.33	349.18%	Therapeutic books for Tier 2 counseling, Zones regulations social thinking, new worldcultural music
01.01109.641.102.000.5	Textbooks, Math, KES	$0.00	$5,018.00	$5,330.00	$7,018.00	$1,688.00	31.67%	iReady materials for each grade (workbooks, digital access, diagnostic) price increase
01.01109.641.102.611.5	Workbooks, Math, KES	$160.00	$0.00	$0.00	$54.50	$54.50	100.00%	For interventionist
01.01109.641.102.690.5	Textbooks, Math, Resource, KES	$575.52	$399.90	$1,230.44	$0.00	-($1,230.44)	-100.00%	
01.01109.641.104.000.5	Textbooks, Math, BES	$43.20	$8,502.00	$7,852.00	$9,905.63	$2,053.63	26.15%	IReady Classroom/Diagnostics, Math Tasks Books Gr. K-2
01.01109.641.104.690.5	Math Textbooks, Resource, Teacher, BES	$253.40	$649.75	$2,431.20	$2,119.24	-($311.96)	-12.83%	Fact Fluency Kit, Gr. 1, 2, 3
01.01109.641.201.000.5	Math Textbooks, HK Intermediate	$0.00	$6,760.00	$6,708.00	$7,598.00	$890.00	13.27%	iReady digital texts - Grades 4 & 5 and price increase
01.01109.641.201.690.5	Textbooks, Math, Resource, HKIS	$331.83	$190.33	$0.00	$0.00	$0.00	0.00%	
01.01109.641.203.000.5	Textbooks, Math, HKMS	$0.00	$9,958.00	$8,918.00	$10,469.00	$1,551.00	17.39%	iReady digital texts - Grades 6, 7, 8 Price increase
01.01109.641.203.690.5	Textbooks, Teacher Resource, Math	$0.00	$313.18	$0.00	$0.00	$0.00	0.00%	
01.01109.641.205.000.5	Textbooks, Math, HKHS	$8,650.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.641.201.000.5	Science Textbooks, HK Intermediate	$250.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.641.205.000.5	Textbooks, Science, HKHS	$6,962.81	$0.00	$0.00	$3,475.34	$3,475.34	100.00%	
01.01114.641.201.000.5	Social Studies Textbooks HK Intermediate	$449.60	$515.80	$0.00	$0.00	$0.00	0.00%	
01.01114.641.201.690.5	Textbooks, Soc Studies, Resource, HKIS	$320.00	$0.00	$0.00	$540.00	$540.00	100.00%	US Regions paperbacks will bring supply up to 1 book per 2 students
01.01114.641.203.000.5	Textbooks, Social Studies, HKMS	$2,696.00	$1,710.00	$352.24	$0.00	-($352.24)	-100.00%	
01.01114.641.203.690.5	Textbooks, Teacher Resource, Social Stud	$280.00	$0.00	$397.50	$0.00	-($397.50)	-100.00%	
01.01114.641.205.000.5	Textbooks, Social Studies, HKHS	$10,877.00	$0.00	$0.00	$21,777.00	$21,777.00	100.00%	World History books required to support new curriculum. Psychology Themes APtextbooks, The American System of Criminal Justice, binding of current textbooks
01.01190.641.205.611.5	Workbooks, Band, HKHS	$0.00	$150.00	$0.00	$0.00	$0.00	0.00%	
01.01201.641.001.000.5	Textbooks, Special Education	$400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02190.641.205.000.5	Textbooks, Student Intervention, HKHS	$654.97	$654.97	$654.97	$500.00	-($154.97)	-23.66%	
01.02210.641.606.500.5	Textbooks	$7,500.00	$0.00	$0.00	$0.00	$0.00	0.00%	
641	**Textbooks**	**$81,921.52**	**$53,429.09**	**$70,373.09**	**$108,268.28**	**$37,895.19**	**53.85%**	
01.02222.642.102.000.5	Library Books, KES	$1,870.96	$2,000.00	$2,000.00	$3,750.00	$1,750.00	87.50%	Restore funding of Library books reduced during pandemic
01.02222.642.104.000.5	Library Books, BES	$5,000.00	$2,000.00	$2,000.00	$3,750.00	$1,750.00	87.50%	Restore funding of Library books reduced during pandemic

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01.02222.642.201.000.5	Library Books, Intermediate School	$2,000.00	$1,000.00	$1,000.00	$3,337.50	$2,337.50	233.75%	Restore funding of Library books reduced during pandemic
01.02222.642.203.000.5	Library Books, HKMS	$3,000.00	$1,500.00	$1,500.00	$4,087.50	$2,587.50	172.50%	Restore funding of Library books reduced during pandemic
01.02222.642.205.000.5	Library Books, HKHS	$5,000.00	$2,500.00	$2,500.00	$3,750.00	$1,250.00	50.00%	Restore funding of Library books reduced during pandemic
642	**Library Books**	**$16,870.96**	**$9,000.00**	**$9,000.00**	**$18,675.00**	**$9,675.00**	**107.50%**	
01.01101.643.104.000.5	Periodicals, Art, BES	$50.00	$70.00	$40.00	$40.00	$0.00	0.00%	Renewal School Arts
01.01101.643.201.000.5	Periodicals, Art, HKIS	$70.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.643.203.000.5	Periodicals, Language Arts, HKMS	$224.14	$269.28	$224.14	$0.00	-($224.14)	-100.00%	
01.01104.643.203.000.5	Periodicals, Health, HKMS	$313.17	$313.17	$313.17	$313.17	$0.00	0.00%	Choices Magazine (Set of 30)
01.01106.643.201.000.5	Periodicals, Intermediate School	$0.00	$0.00	$0.00	$150.00	$150.00	100.00%	**Learning Center** - Action Magazine, Scholastic News, Scholastic Science - Gr. 2 To meet IEP goals for reading comprehension
01.01108.643.203.000.5	Periodicals, Tech Ed, HKMS	$34.95	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01108.643.205.000.5	Periodicals, Technology Education, HKHS	$300.00	$300.00	$300.00	$0.00	-($300.00)	-100.00%	
01.01109.643.201.000.5	Periodicals, Math, HKIS	$484.41	$0.00	$461.34	$0.00	-($461.34)	-100.00%	
01.01110.643.102.000.5	Periodicals, Music, KES	$216.90	$99.95	$0.00	$224.90	$224.90	100.00%	Music K-8 Magazine subscription and Activate Subscription
01.01110.643.104.000.5	Periodicals, Music, BES	$234.90	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.643.201.000.5	Periodicals, Science, HKIS	$494.34	$412.00	$411.96	$692.08	$280.12	68.00%	4 classroom sets - SuperScience
01.01113.643.203.000.5	Periodicals, Science, HKMS	$329.67	$313.17	$313.17	$313.17	$0.00	0.00%	Science World (Set of 30)
01.01113.643.205.000.5	Periodicals, Science, HKHS	$45.00	$45.00	$0.00	$0.00	$0.00	0.00%	
01.01114.643.102.000.5	Periodicals, Social Studies, KES	$1,550.10	$1,213.65	$1,449.85	$1,099.56	-($350.29)	-24.16%	Scholastic News for Grades K, 2, 3
01.01114.643.104.000.5	Periodicals, Social Studies, BES	$2,569.22	$2,159.30	$2,682.57	$2,623.30	-($59.27)	-2.21%	Scholastic
01.01114.643.201.000.5	Periodicals, Social Studies, HKIS	$625.00	$297.00	$297.00	$0.00	-($297.00)	-100.00%	
01.01114.643.205.000.5	Periodicals, Social Studies, HKHS	$86.00	$86.00	$86.00	$86.00	$0.00	0.00%	
01.01201.643.102.011.5	Periodicals, Preschool, KES	$0.00	$0.00	$0.00	$145.20	$145.20	100.00%	Scholastic News for Preschool
01.01201.643.104.000.5	Periodicals, Preschool, BES	$0.00	$242.00	$0.00	$0.00	$0.00	0.00%	
01.02222.643.102.000.5	Periodicals, Library, KES	$400.00	$400.00	$400.00	$400.00	$0.00	0.00%	
01.02222.643.104.000.5	Periodicals, Library, BES	$400.00	$400.00	$400.00	$400.00	$0.00	0.00%	
01.02222.643.201.000.5	Periodicals, Library, HKIS	$200.00	$410.00	$320.00	$155.00	-($165.00)	-51.56%	
01.02222.643.203.000.5	Periodicals, Library, HKMS	$465.00	$465.00	$465.00	$195.00	-($270.00)	-58.06%	Literary magazines
01.02222.643.205.000.5	Periodicals, Library, HKHS	$1,000.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02320.643.305.000.5	Periodicals, Central Office	$122.00	$122.00	$122.00	$122.00	$0.00	0.00%	
643	**Periodicals**	**$10,214.80**	**$8,117.52**	**$8,786.20**	**$7,459.38**	**-($1,326.82)**	**-15.10%**	
01.02225.650.102.000.5	Technology Supply, KES	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02225.650.104.000.5	Technology Supply, BES	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.02225.650.201.000.5	Technology Supplies, HKIS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.02225.650.203.000.5	Technology Supply, HKMS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.02225.650.205.000.5	Technology Supply, HKHS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.02225.650.305.000.5	Technology Supply, District	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
650	**Technology Supply**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$0.00**	**0.00%**	
01.01101.690.201.000.5	Other Supply, Art, HKIS	$157.33	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.690.203.000.5	Other Supply, Art, HKMS	$100.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.690.205.000.5	Other Supply, Art, HKHS	$2,246.18	$2,088.00	$2,316.60	$1,365.00	-($951.60)	-41.08%	Per Pupil allocation
01.01103.690.102.000.5	Other Supply, Language Arts, KES	$3,143.80	$775.00	$535.34	$67.90	-($467.44)	-87.32%	Per Pupil allocation
01.01103.690.104.000.5	Other Supply, Language Arts, BES	$500.00	$1,303.32	$717.39	$720.00	$2.61	0.36%	Per Pupil allocation
01.01103.690.203.000.5	Other Supply, Language Arts, HKMS	$213.50	$1,000.00	$40.00	$0.00	-($40.00)	-100.00%	
01.01104.690.201.000.5	Other Supply, Health, HKIS	$172.33	$300.00	$340.00	$400.00	$60.00	17.65%	Per Pupil allocation
01.01104.690.203.000.5	Other Supply, Health, HKMS	$156.74	$320.00	$0.00	$660.00	$660.00	100.00%	Per Pupil allocation
01.01104.690.205.000.5	Other Supply, Health, HKHS	$802.75	$192.08	$63.25	$40.98	-($22.27)	-35.21%	Per Pupil allocation
01.01105.690.201.000.5	Other Supply, World Language, HKIS	$0.00	$50.00	$100.00	$140.00	$40.00	40.00%	Per Pupil allocation
01.01105.690.203.000.5	Other Supply, World Language, HKMS	$0.00	$175.00	$150.00	$180.00	$30.00	20.00%	Per Pupil allocation
01.01105.690.205.000.5	Other Supply, World Language, HKHS	$1,318.14	$1,461.30	$549.00	$784.00	$235.00	42.81%	Per Pupil allocation
01.01106.690.102.000.5	Other Supply, KES	$1,703.81	$503.19	$1,876.39	$2,010.49	$134.10	7.15%	Per Pupil allocation
01.01106.690.104.000.5	Other Supply, BES	$4,677.95	$203.61	$3,160.68	$3,530.40	$369.72	11.70%	Per Pupil allocation
01.01106.690.201.000.5	Other Supply, HKIS	$1,018.63	$1,850.00	$1,975.00	$2,500.00	$525.00	26.58%	Per Pupil allocation
01.01106.690.203.000.5	Other Supply, General Instruction, HKMS	$3,039.76	$900.00	$1,879.03	$2,260.00	$380.97	20.27%	Per Pupil allocation
01.01106.690.205.000.5	Other Supply, General Instruction, HKHS	$5,669.91	$7,590.43	$4,000.00	$3,500.00	-($500.00)	-12.50%	Per Pupil allocation
01.01107.690.201.000.5	Other Supply, Practical Arts, HKIS	$0.00	$0.00	$0.00	$230.00	$230.00	100.00%	Per Pupil allocation
01.01107.690.205.000.5	Other Supply, Practical Arts, HKHS	$332.63	$192.14	$18.19	$172.86	$154.67	850.30%	Per Pupil allocation
01.01108.690.201.000.5	Other Supply, Industrial Arts, HKIS	$0.00	$0.00	$625.00	$0.00	-($625.00)	-100.00%	
01.01108.690.203.000.5	Other Supply, Technology Education, MS	$747.00	$1,100.00	$500.00	$602.00	$102.00	20.40%	Per Pupil allocation
01.01108.690.205.000.5	Other Supply, Technology Education, HS	$2,237.54	$3,150.00	$3,150.00	$3,150.00	$0.00	0.00%	Per Pupil allocation
01.01109.690.102.000.5	Other Supply, Math, KES	$200.00	$2,016.22	$267.63	$478.00	$210.37	78.60%	Per Pupil allocation
01.01109.690.104.000.5	Other Supply, Math, BES	$500.00	$504.66	$1,090.33	$1,090.00	-($0.33)	-0.03%	Per Pupil allocation
01.01109.690.201.000.5	Other Supply, Math, HKIS	$1,306.77	$2,020.00	$0.00	$475.00	$475.00	100.00%	Per Pupil allocation
01.01109.690.203.000.5	Other Supply, Math, HKMS	$1,705.00	$2,087.00	$1,300.00	$645.00	-($655.00)	-50.38%	Per Pupil allocation
01.01109.690.205.000.5	Other Supply, Math, HKHS	$365.99	$0.00	$247.50	$2,246.14	$1,998.64	807.53%	Per Pupil allocation
01.01110.690.102.000.5	Other Supply, Music, KES	$260.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.690.104.000.5	Other Supply, Music, BES	$100.00	$212.64	$0.00	$0.00	$0.00	0.00%	
01.01110.690.201.000.5	Other Supply, Music, HKIS	$0.00	$0.00	$0.00	$190.00	$190.00	100.00%	Per Pupil allocation
01.01110.690.205.000.5	Other Supply, Music, HKHS	$332.63	$708.00	$463.50	$507.50	$44.00	9.49%	Per Pupil allocation
01.01111.690.102.000.5	Other Supply, Physical Education, KES	$0.00	$0.00	$0.00	$1,517.21	$1,517.21	100.00%	Per Pupil allocation

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01.01111.690.201.000.5	Other Supply, Phys Ed, HKIS	$1,697.47	$850.00	$1,325.00	$1,200.00	-($125.00)	-9.43%	
01.01111.690.203.000.5	Other Supply, Physical Education, HKMS	$2,000.00	$2,000.00	$1,600.00	$1,850.00	$250.00	15.63%	Per Pupil allocation
01.01111.690.205.000.5	Other Supply, Phys Ed, HKHS	$2,921.65	$1,570.87	$3,052.76	$647.33	-($2,405.43)	-78.80%	Per Pupil allocation
01.01112.690.205.000.5	Other Supply, Project Lead the Way	$476.55	$450.00	$675.00	$525.00	-($150.00)	-22.22%	Per Pupil allocation
01.01113.690.201.000.5	Other Supply, Science, HKIS	$1,346.32	$150.00	$0.00	$475.00	$475.00	100.00%	Per Pupil allocation
01.01113.690.203.000.5	Other Supply, Science, HKMS	$2,200.00	$2,000.00	$1,200.00	$0.00	-($1,200.00)	-100.00%	Per Pupil allocation
01.01113.690.205.000.5	Other Supply, Science, HKHS	$4,931.23	$2,512.80	$990.00	$919.80	-($70.20)	-7.09%	Per Pupil allocation
01.01114.690.201.000.5	Other Supply, Social Studies, HKIS	$39.25	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.690.205.000.5	Other Supply, Social Studies, HKHS	$346.93	$528.30	$887.00	$25.98	-($861.02)	-97.07%	Per Pupil allocation
01.01133.690.203.000.5	Other Supply, Computer Ed, HKMS	$260.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.690.201.000.5	Other Supply, Band, HKIS	$1,216.40	$960.00	$0.00	$0.00	$0.00	0.00%	
01.01190.690.203.000.5	Other Supply, Band, HKMS	$273.58	$800.00	$0.00	$0.00	$0.00	0.00%	
01.01190.690.205.000.5	Other Supply, Band, HKHS	$250.67	$837.00	$522.00	$1,409.98	$887.98	170.11%	Per Pupil allocation
01.01201.690.001.000.5	Other Supply, Special Education	$2,744.45	$9,715.23	$9,715.23	$475.00	-($9,240.23)	-95.11%	Grant Funded for this year
01.01201.690.001.552.5	Other Supply, 18-21 Transition Pgrm	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.690.102.011.5	Other Supply, Preschool, KES	$0.00	$0.00	$1,127.55	$706.80	-($420.75)	-37.32%	Per Pupil allocation
01.01201.690.104.011.5	Other Supply, Preschool, BES	$333.73	$873.10	$0.00	$0.00	$0.00	0.00%	
01.02122.690.203.000.5	Other Supply, Guidance, HKMS	$280.00	$280.00	$350.00	$55.00	-($295.00)	-84.29%	Per Pupil allocation
01.02122.690.205.000.5	Other Supply, Guidance, HKHS	$476.55	$450.00	$405.00	$350.00	-($55.00)	-13.58%	Per Pupil allocation
01.02150.690.001.000.5	Other Supply, Speech & Language	$2,549.99	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02190.690.205.000.5	Other Supply, Student Intervention, HKHS	$1,439.68	$534.37	$646.77	$673.72	$26.95	4.17%	Per Pupil allocation
01.02222.690.102.000.5	Other Supply, Library, KES	$1,000.00	$400.00	$400.00	$0.00	-($400.00)	-100.00%	
01.02222.690.104.000.5	Other Supply, Library, BES	$0.00	$546.44	$500.00	$500.00	$0.00	0.00%	Per Pupil allocation
01.02222.690.205.000.5	Other Supply, Library, HKHS	$756.76	$691.20	$438.70	$371.00	-($67.70)	-15.43%	Per Pupil allocation
01.02223.690.203.000.5	Other Supply, Audio Visual, HKMS	$220.95	$0.00	$115.00	$0.00	-($115.00)	-100.00%	Per Pupil allocation
01.02223.690.205.000.5	Other Supply, Audio Visual, HKHS	$5,214.12	$3,434.00	$2,320.60	$2,554.66	$234.06	10.09%	Per Pupil allocation
01.02225.690.301.000.5	Other Supply, Technology	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$0.00	0.00%	
01.02311.690.606.000.5	Office & Other Supply, BOE	$450.04	$1,200.00	$1,200.00	$1,200.00	$0.00	0.00%	
01.02320.690.606.116.5	Office Supply, Asst. Superintendent	$1,000.00	$0.00	$0.00	$1,000.00	$1,000.00	100.00%	
01.02321.690.305.000.5	Central Office Supplies	$200.00	$200.00	$0.00	$0.00	$0.00	0.00%	
01.02321.690.606.000.5	Office & Other Supply, Superintendent	$4,000.00	$3,000.00	$4,000.00	$14,800.00	$10,800.00	270.00%	10,000 for Community Communications
01.02490.690.001.000.5	Office & Other Supply, Student Services	$2,000.00	$1,000.00	$1,000.00	$0.00	-($1,000.00)	-100.00%	
01.02490.690.102.000.5	Office & Other Supply, Principal, KES	$99.99	$99.99	$84.99	$0.00	-($84.99)	-100.00%	
01.02490.690.201.000.5	Other Supplies, Admin, HKIS	$1,089.99	$450.00	$0.00	$0.00	$0.00	0.00%	
01.02490.690.203.000.5	Office & Other Supply, Principal, HKMS	$750.00	$0.00	$350.00	$0.00	-($350.00)	-100.00%	Per Pupil allocation
01.02490.690.205.000.5	Office Supply, Administration, HKHS	$493.44	$1,223.64	$1,101.28	$1,456.06	$354.78	32.22%	Per Pupil allocation
01.02520.690.606.000.5	Office & Other Supply, Business Office	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$0.00	0.00%	
01.02540.690.303.000.5	Office & Other Supply, Bldgs & Grds	$800.00	$800.00	$800.00	$1,000.00	$200.00	25.00%	
01.02901.690.203.000.5	Other Supply, Athletics, HKMS	$4,988.00	$3,400.00	$3,300.00	$4,560.00	$1,260.00	38.18%	Per Pupil allocation

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01.02901.690.205.550.5	Athletics, Supplemental Supply	$33,970.54	$32,674.78	$34,245.00	$34,245.00	$0.00	0.00%	Per Pupil allocation
01.29100.690.606.000.5	COVID19, Other Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
690	**Other Supply**	**$145,426.67**	**$133,934.31**	**$127,316.71**	**$130,062.81**	**$2,746.10**	**2.16%**	
01.01103.695.102.000.5	Software, Eng Lang Arts, KES	$664.80	$1,014.80	$4,742.95	$10,868.00	$6,125.05	129.14%	Lexia, Raz Plus, IReady Diagnostic/Instruction/Teacher Toolbox
01.01103.695.103.000.5	Software, Eng Lang Arts, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.695.104.000.5	Software, Eng Lang Arts, BES	$422.05	$999.95	$6,538.55	$10,515.35	$3,976.80	60.82%	Lexia, Raz Plus, IReady Diagnostic/Instruction/Teacher Toolbox
01.01103.695.201.000.5	Software, ELA. HKIS	$300.00	$1,674.95	$4,241.58	$5,077.90	$836.32	19.72%	Raz Kids; iReady Diagnostics
01.01103.695.203.000.5	Software, Eng Lang Arts, HKMS	$2,669.95	$2,404.95	$3,804.48	$6,306.25	$2,501.77	65.76%	Raz Kids; iReady Diagnostics
01.01103.695.205.000.5	Software, ELA, HKHS	$180.00	$171.00	$171.00	$317.16	$146.16	85.47%	Digital Subscriptions
01.01104.695.203.000.5	Software, Health, HKMS	$30.00	$30.00	$40.00	$40.00	$0.00	0.00%	Quizlet
01.01105.695.205.000.5	World Language, Software, HKHS	$340.00	$1,199.00	$2,345.00	$3,079.00	$734.00	31.30%	AP License renewals
01.01106.695.102.000.5	Software, KES	$300.00	$698.00	$368.16	$1,180.00	$811.84	220.51%	Padlet
01.01106.695.104.000.5	Software, General Instruction, BES	$0.00	$399.99	$385.00	$2,082.00	$1,697.00	440.78%	Brainpop, Capstone/PebbleGo, Padlet
01.01106.695.201.000.5	Software, HKIS	$2,100.00	$2,858.00	$4,428.91	$5,903.25	$1,474.34	33.29%	PebbleGo; BrainPop; BrainPop Jr.; Newsela; Padlet
01.01106.695.203.000.5	Software, HKMS	$2,800.00	$3,937.00	$8,084.53	$11,726.39	$3,641.86	45.05%	Google Transferer; PebbleGo; Screencastify; BrainPop; EdPuzzle; Newsela; Padlet; Peardeck
01.01106.695.205.000.5	Virtual High School License	$34,100.00	$20,000.00	$26,705.58	$26,705.58	$0.00	0.00%	Google Grade transfer, iReady Math Diagnostic, iReady Reading Diagnostic, Edpuzzle
01.01108.695.203.000.5	Software, Industrial Arts, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01108.695.205.000.5	Software, Technology Education, HKHS	$4,100.00	$3,700.00	$4,100.00	$3,700.00	-($400.00)	-9.76%	
01.01109.695.102.000.5	Technology Software, Math, KES	$4,144.50	$560.00	$1,056.00	$1,056.00	$0.00	0.00%	
01.01109.695.103.000.5	Technology Software, Math, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.695.104.000.5	Software, Math, BES	$4,346.70	$800.00	$1,536.00	$1,536.00	$0.00	0.00%	IReady Personalized Student Instruction
01.01109.695.201.000.5	Software, Math, HKIS	$5,787.31	$1,392.00	$960.00	$800.00	-($160.00)	-16.67%	iReady Personalized instruction 50 licenses
01.01109.695.203.000.5	Software, Math, HKMS	$9,014.16	$2,029.00	$1,356.00	$1,356.00	$0.00	0.00%	iReady Personalized instruction; Edulastic.
01.01109.695.205.000.5	Software, Math, HKHS	$3,716.63	$2,871.00	$2,993.00	$2,170.72	-($822.28)	-27.47%	TIsmartview,EfofEX,Flipped Math, Math Type, Aleks, GradeTransfer, EducreationsPro
01.01110.695.102.000.5	Software, Music, KES	$0.00	$0.00	$149.95	$174.95	$25.00	16.67%	
01.01110.695.104.000.5	Software, Music , BES	$0.00	$0.00	$149.95	$149.95	$0.00	0.00%	
01.01110.695.201.000.5	Software, Music HKIS	$0.00	$0.00	$0.00	$174.95	$174.95	100.00%	MusicPlay online
01.01110.695.203.000.5	Software, Music, HKMS	$0.00	$0.00	$1,177.50	$964.00	-($213.50)	-18.13%	Sight Reading Factory, Soundtrap
01.01110.695.205.000.5	Software, Music, HKHS	$0.00	$0.00	$455.00	$230.00	-($225.00)	-49.45%	Sightreading Factory
01.01111.695.203.000.5	Software, PhysEd , HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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01.01111.695.205.000.5	Software, Physical Education, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.695.201.000.5	Software, PLTW, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.695.203.000.5	Software, PLTW, HKMS	$750.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.695.205.000.5	Software, Project Lead The Way	$3,000.00	$3,000.00	$3,200.00	$3,200.00	$0.00	0.00%	
01.01113.695.201.000.5	Software, Science, HKIS	$1,305.00	$975.00	$967.50	$1,188.40	$220.90	22.83%	Gizmos - price increase
01.01113.695.203.000.5	Software, Science, HKMS	$4,352.50	$1,995.00	$1,935.00	$2,397.85	$462.85	23.92%	Gizmos, Edulastic; Quizlet
01.01113.695.205.000.5	Software, Science, HKHS	$3,337.84	$1,061.00	$1,160.00	$0.00	-($1,160.00)	-100.00%	
01.01114.695.203.000.5	Software, Social Studies, HKMS	$30.00	$30.00	$40.00	$676.00	$636.00	1590.00%	Quizlet; Nearpod
01.01114.695.205.000.5	Software History, HKHS	$0.00	$0.00	$42.00	$42.00	$0.00	0.00%	Zip Grade App
01.01133.695.103.000.5	Software, Computer Ed, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.695.104.000.5	Computer Ed, Software, BES	$125.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.695.203.000.5	Software, Technology, Education, HKMS	$72.94	$293.80	$0.00	$0.00	$0.00	0.00%	
01.01190.695.201.000.5	Software, Band, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.695.203.000.5	Software, Band, HKMS	$0.00	$0.00	$750.00	$0.00	-($750.00)	-100.00%	
01.02122.695.203.000.5	Software, Guidance, HKMS	$1,690.60	$1,540.60	$2,249.00	$2,430.00	$181.00	8.05%	Naviance: used to assist with the mandated student success plan.
01.02122.695.205.000.5	Software License, Guidance, HKHS	$6,000.00	$5,363.30	$5,395.00	$5,395.00	$0.00	0.00%	Pick-a-time, VHS classes, Naviance
01.02190.695.205.000.5	Software, Student Intervention, HKHS	$0.00	$0.00	$0.00	$1,500.00	$1,500.00	100.00%	ALEKS for 30 subscriptions
01.02222.695.102.000.5	Library, Software, KES	$818.00	$977.05	$1,974.00	$1,901.55	-($72.45)	-3.67%	Pebble Go, BrainPop Jr.
01.02222.695.103.000.5	Library, Software, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.695.104.000.5	Software, BES, Library	$1,208.63	$921.00	$2,099.00	$0.00	-($2,099.00)	-100.00%	
01.02222.695.201.000.5	Software, Library, HKIS	$423.00	$1,222.00	$1,222.00	$1,173.84	-($48.16)	-3.94%	WorldBook Online , Destiny
01.02222.695.205.000.5	Software, Library, HKHS	$6,742.00	$5,529.00	$5,658.00	$6,807.00	$1,149.00	20.31%	Additional Databases are needed to support new curriculum on diversity
01.02223.695.205.000.5	Software, Audio Visual, HKHS	$2,710.00	$2,450.00	$4,109.00	$3,650.00	-($459.00)	-11.17%	Megatrax, Cablecast Web
01.02225.695.001.000.5	Software, Special Education	$17,913.00	$20,045.78	$30,227.06	$13,160.00	-($17,067.06)	-56.46%	To fund with Grant Funds for this year
01.02225.695.102.000.5	Software, KES	$740.00	$740.00	$730.14	$730.14	$0.00	0.00%	Destiny - $730.14
01.02225.695.104.000.5	Software, BES Technology	$740.00	$740.00	$730.14	$730.14	$0.00	0.00%	Destiny
01.02225.695.201.000.5	Software, Library, HKIS	$0.00	$0.00	$730.14	$0.00	-($730.14)	-100.00%	
01.02225.695.203.000.5	Software, HKMS	$740.00	$740.00	$730.14	$730.14	$0.00	0.00%	Destiny
01.02225.695.203.169.5	Software, Assessments, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.205.000.5	Software, HKHS	$3,540.00	$3,540.00	$3,608.40	$2,880.00	-($728.40)	-20.19%	TurnItIn
01.02225.695.205.169.5	Software, Assessments, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.305.000.5	Student Information System	$19,340.75	$20,252.90	$18,570.52	$18,571.00	$0.48	0.00%	
01.02225.695.606.000.5	Microsoft License, District	$18,725.40	$0.00	$18,571.00	$18,571.00	$0.00	0.00%	
01.02225.695.606.020.5	Technology Software, District Wide	$111,573.38	$29,189.00	$40,938.65	$53,833.00	$12,894.35	31.50%	
01.02225.695.606.169.5	Technology Software, Assessments	$12,693.50	$12,000.00	$12,000.00	$12,000.00	$0.00	0.00%	
01.02225.695.606.650.5	CEU Software, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.606.652.5	Discovery Education Software, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02225.695.606.655.5	Emergency Alert Service Software	$5,000.00	$0.00	$4,800.00	$5,888.11	$1,088.11	22.67%	Includes Secure Document Delivery
01.02490.695.205.000.5	Software, HKHS	$0.00	$0.00	$0.00	$2,250.00	$2,250.00	100.00%	E Hall Pass system to monitor students, attendance. Vape Detector Annual cost for FLy Sense subscription fee
01.02520.695.305.000.5	Software, Business Office	$3,229.00	$3,496.56	$3,655.12	$3,856.15	$201.03	5.50%	
01.02901.695.203.000.5	Software, Athletics, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.695.205.000.5	Software, Athletics	$6,189.00	$3,875.00	$3,875.00	$5,075.00	$1,200.00	30.97%	Family ID, Hudl
01.02901.695.205.550.5	Software, Athletics, Impact Injury Mngmt	$800.00	$1,020.00	$1,020.00	$1,020.00	$0.00	0.00%	
01.29100.695.606.000.5	COVID19, Software	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
695	**Software**	**$308,805.64**	**$167,736.63**	**$246,775.95**	**$265,769.77**	**$18,993.82**	**7.70%**	
01.02540.720.102.000.5	Building Improvement, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.102.788.5	Facilities, Emergency Reapir, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.104.000.5	Building Improvement, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.104.788.5	Facilties, Emergency Repair, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.203.000.5	Building Improvement, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.203.788.5	Facilities, Emergency Repair, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.205.000.5	Building Improvement, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.205.788.5	Facilities, Emergency Repair, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.305.000.5	Building Improvement, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.606.788.5	Building / Maint. Emergency Projects	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
	720 Emergency Projects	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**	
01.02540.721.303.000.5	Capital Contribution, Fund 06	$421,861.49	$273,489.14	$418,876.38	$854,980.98	$436,104.60	104.11%	2% funding
	721 Capital Contribution	**$421,861.49**	**$273,489.14**	**$418,876.38**	**$854,980.98**	**$436,104.60**	**104.11%**	
01.01101.730.102.000.5	New Equipment, Art, KES			$0.00	$0.00	$0.00	0.00%	
01.01101.730.104.000.5	New Equipment, Art, BES	$64.74	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.730.205.000.5	New Equipment, Art, HKHS	$3,000.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.730.203.000.5	New Equipment, Eng/LA, HKMS	$916.78	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.730.205.000.5	New Equipment, Language Arts, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.730.205.000.5	New Equip, World Language, HKHS	$389.65	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.102.000.5	New Equipment, General Instruction, KES	$1,637.48	$0.00	$600.00	$0.00	-($600.00)	-100.00%	
01.01106.730.103.000.5	New Equipment, General Instruction, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.104.000.5	New Equipment, General Instruction, BES	$201.71	$0.00	$211.72	$0.00	-($211.72)	-100.00%	
01.01106.730.201.000.5	New Equipment, HKIS	$2,400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.203.000.5	New Equipment, HKMS	$130.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.205.000.5	New Equipment, General Instruction, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01107.730.203.000.5	New Equipment, Practical Arts, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01107.730.205.000.5	New Equipment, Practical Arts, HKHS	$3,995.00	$1,798.00	$0.00	$0.00	$0.00	0.00%	
01.01108.730.201.000.5	Equipment, Industrial Arts	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01108.730.203.000.5	New Equipment, Industrial Arts, MS	$850.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01108.730.205.000.5	New Equipment, Technology Ed, HKHS	$4,695.71	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.103.000.5	New Equipment, Music, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.104.000.5	New Equipment, Music, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.203.000.5	New Equipment, Music, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.205.000.5	New Equipment, Music, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.730.102.000.5	New Equipment, Physical Education, KES				$0.00	$0.00	0.00%	
01.01111.730.203.000.5	New Equipment, Physical Education, MS	$306.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.730.205.000.5	New Equipment, Physical Education, HS	$0.00	$379.00	$374.98	$0.00	-($374.98)	-100.00%	
01.01112.730.103.000.5	New Equipment, PLTW	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.730.205.000.5	New Equipment, Project Lead The Way	$2,410.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.730.203.000.5	New Equipment, Science, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.730.205.000.5	New Equipment, Science, HKHS	$1,400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.730.205.000.5	New Equipment, Social Studies, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.730.203.000.5	New Equipment, Band, HKMS	$1,126.42	$99.99	$0.00	$0.00	$0.00	0.00%	
01.01190.730.205.000.5	New Equipment, Band, HKHS	$0.00	$2,009.94	$0.00	$0.00	$0.00	0.00%	
01.01201.730.001.000.5	New Equipment, Special Education	$12,558.22	$0.00	$830.00	$0.00	-($830.00)	-100.00%	
01.01201.730.001.552.5	New Equipment, 18-21 Transition Pgrm	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.730.104.011.5	New Equipment, Preschool, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02122.730.205.000.5	New Equipment, Guidance, HKHS	$2,366.60	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.730.606.142.5	New Equipment, Wellness	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02130.730.001.000.5	New Equipment, Nurses	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02190.730.205.000.5	New Equip, Student Intervention, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.730.102.000.5	New Equipment, Library, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.730.205.000.5	New Equipment, Library, HKHS	$650.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.730.203.000.5	New Equipment, Audio Visual, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.730.205.000.5	New Equipment, Audio Visual, HKHS	$2,200.00	$2,200.00	$2,297.00	$0.00	-($2,297.00)	-100.00%	
01.02223.730.301.000.5	New Equipment, Audio/Visual - Technology	$10,000.00	$0.00	$6,000.00	$0.00	-($6,000.00)	-100.00%	
01.02225.730.301.000.5	New Equipment, Technology, District	$228,850.68	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.730.606.400.5	New Equipment, Security, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.730.305.116.5	New Furniture & Equipment, Asst Super	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.730.305.000.5	New Equipment, Superintendent	$3,008.90	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.104.000.5	New Equipment, Admin, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.201.000.5	New Equipment, Admin, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.203.000.5	New Equipment, Prinicpal, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.205.000.5	New Equipment, Principal, HKHS	$2,366.16	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02520.730.305.000.5	New Equipment, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.103.000.5	New Equipment, Bldgs & Grds, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.104.000.5	New Equipment, Bldgs & Grds, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02540.730.203.000.5	New Equipment, Facilities, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.203.550.5	Field Equipment, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.205.000.5	New Equipment, HKHS, Bldgs & Grds	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.205.550.5	Field Equipment, HS	$2,500.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.303.000.5	New Equipment, Bldgs & Grounds	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.730.203.000.5	New Equipment, Athletics, HKMS	$0.00	$7,596.18	$0.00	$0.00	$0.00	0.00%	
01.02901.730.205.000.5	New Equipment, Athletics, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.29100.730.606.000.5	COVID19, New Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
	730 Equipment	**$288,024.05**	**$14,083.11**	**$10,313.70**	**$0.00**	**-($10,313.70)**	**-100.00%**	
01.01101.810.102.000.5	Dues & Fees, Art, KES	$110.00	$149.95	$110.00	$100.00	-($10.00)	-9.09%	
01.01101.810.104.000.5	Dues & Fees, Art, BES	$113.58	$110.00	$105.00	$105.00	$0.00	0.00%	
01.01101.810.205.000.5	Dues & Fees, Art, HKHS	$665.00	$965.00	$1,070.00	$1,070.00	$0.00	0.00%	
01.01103.810.104.000.5	Dues & Fees, Language Arts, BES	$25.00	$25.00	$0.00	$25.00	$25.00	100.00%	1 CT Reading Association
01.01103.810.203.000.5	Dues & Fess, Language Arts, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.810.205.000.5	Dues & Fees, Language Arts, HKHS	$1,370.00	$1,320.00	$1,320.00	$1,320.00	$0.00	0.00%	Wesleyan Tuition (AP LIT)
01.01104.810.203.000.5	Dues & Fees, Health Education, HKMS	$45.00	$30.00	$30.00	$30.00	$0.00	0.00%	CT Assoc. of Administrators of Health & PhysEd
01.01104.810.205.000.5	Dues & Fees, Healh	$0.00	$0.00	$0.00	$30.00	$30.00	100.00%	Dept Head to attend meetings.
01.01105.810.203.000.5	Dues & Fees, World Language, HKMS	$62.00	$62.00	$62.00	$62.00	$0.00	0.00%	American Assoc. of Teachers of French
01.01105.810.205.000.5	Dues & Fees, World Language, HKHS	$399.00	$180.00	$300.00	$60.00	-($240.00)	-80.00%	
01.01107.810.203.000.5	Dues & Fees, Practical Arts, HKMS	$150.00	$150.00	$150.00	$150.00	$0.00	0.00%	American Assoc. of Family & Consumer Sciences
01.01108.810.203.000.5	Dues & Fess, Technology Education, MS	$100.00	$100.00	$100.00	$0.00	-($100.00)	-100.00%	CT Tech. Educators Assoc.
01.01108.810.205.000.5	Dues & Fees, Technology Education, HS	$800.00	$800.00	$800.00	$800.00	$0.00	0.00%	
01.01109.810.104.000.5	Dues & Fees, Math, BES	$268.62	$93.00	$94.00	$94.00	$0.00	0.00%	1 Natl Council of Teachers Math
01.01109.810.201.000.5	Dues & Fees, Math, HKIS	$0.00	$114.00	$119.00	$119.00	$0.00	0.00%	Atomic Math, NCTM
01.01109.810.203.000.5	Dues & Fees, Math, HKMS	$121.00	$114.00	$114.00	$114.00	$0.00	0.00%	NCTM; Atomic Math
01.01109.810.205.000.5	Dues & Fees, Math, HKHS	$140.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.810.102.000.5	Dues & Fees, Music, KES	$135.00	$137.00	$140.00	$140.00	$0.00	0.00%	
01.01110.810.104.000.5	Dues & Fees, Music, BES	$137.00	$140.00	$146.00	$149.00	$3.00	2.05%	
01.01110.810.203.000.5	Dues & Fees, Music, HKMS	$150.00	$150.00	$150.00	$150.00	$0.00	0.00%	Nat'l Assoc for Music Ed
01.01110.810.205.000.5	Dues & Fees, Music, HKHS	$2,059.00	$2,059.00	$3,034.00	$3,440.00	$406.00	13.38%	Participation cost for AllState acceptance rate has gone up
01.01111.810.102.000.5	Dues & Fees, Physical Education, KES	$35.00	$40.00	$0.00	$0.00	$0.00	0.00%	
01.01111.810.104.000.5	Dues & Fees, Physical Education, BES	$35.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.810.205.000.5	Dues & Fees, Physical Education, HKHS	$105.00	$105.00	$160.00	$150.00	-($10.00)	-6.25%	CTAPHerd membership
01.01112.810.102.000.5	Dues & Fees, PLTW, KES	$750.00	$950.00	$950.00	$950.00	$0.00	0.00%	
01.01112.810.104.000.5	Dues & Fees, PLTW, BES	$750.00	$950.00	$950.00	$950.00	$0.00	0.00%	
01.01112.810.201.000.5	Dues & Fees, PLTW, HKIS	$0.00	$950.00	$380.00	$374.02	-($5.98)	-1.57%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01112.810.203.000.5	Dues & Fees, PLTW, HKMS	$0.00	$0.00	$570.00	$575.98	$5.98	1.05%	
01.01112.810.205.000.5	PLTW, Dues & Fees, HKHS	$900.00	$900.00	$900.00	$900.00	$0.00	0.00%	
01.01113.810.203.000.5	Dues & Fees, Science, HKMS	$79.00	$80.00	$80.00	$80.00	$0.00	0.00%	Nat'l Science Teachers
01.01113.810.205.000.5	Dues & Fees, Science, HKHS	$109.00	$159.00	$150.00	$75.00	-($75.00)	-50.00%	
01.01133.810.201.000.5	Computer Education, Dues and Fees	$0.00	$55.00	$55.00	$65.00	$10.00	18.18%	CT Assoc of Librarians, CT Educators Comp. Assoc.
01.01133.810.203.000.5	Dues & Fees, Computer Education, MS	$340.00	$340.00	$340.00	$295.00	-($45.00)	-13.24%	Intern'l Society for Tech
01.01190.810.203.000.5	Dues & Fees, Band, HKMS	$450.00	$300.00	$290.00	$290.00	$0.00	0.00%	NAFME; CMEA-School Assoc. Fee for CMEA Festival
01.01190.810.205.000.5	Dues & Fees, Band, HKHS	$870.00	$787.00	$785.00	$790.00	$5.00	0.64%	NAFME applications and Participation fees for All-State
01.01201.810.102.011.5	Dues & Fees, PreSchool, KES	$0.00	$0.00	$0.00	$140.00	$140.00	100.00%	Preschool moved from BES
01.02110.810.001.000.5	Dues & Fees, Social Work	$0.00	$0.00	$400.00	$400.00	$0.00	0.00%	
01.02122.810.205.000.5	Dues & Fees, Guidance, HKHS	$813.00	$476.00	$240.00	$890.00	$650.00	270.83%	Ct School Counselor Assoc., PD & resources, HOBY
01.02130.810.001.000.5	Dues & Fees, Nurse	$756.00	$756.00	$756.00	$756.00	$0.00	0.00%	
01.02143.810.001.000.5	Dues & Fees, Psychologist	$600.00	$600.00	$600.00	$1,320.00	$720.00	120.00%	
01.02150.810.001.000.5	Dues & Fees, Speech & Language	$0.00	$0.00	$275.00	$275.00	$0.00	0.00%	
01.02222.810.102.000.5	Dues & Fees, Library, KES	$50.00	$60.00	$60.00	$272.00	$212.00	353.33%	New is the American Library Association
01.02222.810.104.000.5	Dues & Fees, Library, BES	$40.00	$40.00	$35.00	$35.00	$0.00	0.00%	
01.02222.810.203.000.5	Dues & Fees, Library, HKMS	$213.00	$159.99	$159.99	$159.99	$0.00	0.00%	School Library
01.02222.810.205.000.5	Dues & Fees, Library, HKHS	$125.00	$125.00	$125.00	$125.00	$0.00	0.00%	
01.02223.810.205.000.5	Dues & Fees, Audio Visual, HKHS	$80.00	$80.00	$80.00	$0.00	-($80.00)	-100.00%	
01.02225.810.301.000.5	Dues & Fees, Information Technology	$500.00	$500.00	$250.00	$250.00	$0.00	0.00%	
01.02320.810.606.116.5	Dues & Fees, Asst. Superintendent	$559.00	$0.00	$0.00	$559.00	$559.00	100.00%	
01.02321.810.606.000.5	Dues & Fees, Superintendent	$16,110.00	$8,957.00	$9,627.00	$9,833.00	$206.00	2.14%	
01.02490.810.001.000.5	Dues & Fees, Pupil Services, Admin	$200.00	$200.00	$500.00	$500.00	$0.00	0.00%	
01.02490.810.102.000.5	Dues & Fees, Administration, KES	$524.00	$524.00	$524.00	$435.00	-($89.00)	-16.98%	
01.02490.810.104.000.5	Dues & Fees, Administration, BES	$544.00	$544.00	$544.00	$544.00	$0.00	0.00%	
01.02490.810.201.000.5	Dues & Fees, Admin, HKIS	$544.00	$544.00	$324.00	$324.00	$0.00	0.00%	ASCD, Nat'l Assoc. of Elemen. School Principals
01.02490.810.203.000.5	Dues & Fees, Administration, HKMS	$1,014.00	$1,014.00	$1,014.00	$1,354.00	$340.00	33.53%	AMLE, ASCD, CAS, NELMS
01.02490.810.205.000.5	Dues & Fees, Administration, HKHS	$7,190.00	$6,730.00	$10,500.00	$10,500.00	$0.00	0.00%	CAS, NEASC, Shoreline, Nat. Honor Society
01.02520.810.606.000.5	Dues & Fees, Business Office	$926.00	$926.00	$926.00	$1,000.00	$74.00	7.99%	
01.02540.810.303.000.5	Dues & Fees, Bldgs & Grounds	$3,030.00	$2,550.00	$2,400.00	$2,400.00	$0.00	0.00%	
01.02901.810.201.000.5	Dues & Fees, Student Activity, HKIS	$239.00	$139.00	$139.00	$339.00	$200.00	143.88%	Math Olympiad & CAS Leadership Conf.
01.02901.810.203.000.5	Dues & Fees, Student Activity, HKMS	$4,015.00	$4,339.00	$3,940.00	$3,835.00	-($105.00)	-2.66%	Meet registrations; Math Counts; NJHS; CMEA Festival; Movie School Licensing
01.02901.810.205.550.5	Dues & Fees, Athletics, HKHS	$13,372.06	$13,377.06	$13,570.00	$13,570.00	$0.00	0.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02901.810.205.551.5	Dues & Fees, Student Activity, HKHS	$2,110.00	$1,675.00	$1,530.00	$1,530.00	$0.00	0.00%	HOBY, CT School Counselor Assoc., Math League
810	**Dues & Fees**	**$64,827.26**	**$56,631.00**	**$61,972.99**	**$64,798.99**	**$2,826.00**	**4.56%**	
01.05000.831.606.000.5	New Middle School, Bond Principal	$1,640,000.00	$950,000.00	$920,000.00	$860,000.00	-($60,000.00)	-6.52%	
01.05000.831.606.205.5	Bond Principal, High School	$0.00	$725,000.00	$725,000.00	$591,750.95	-($133,249.05)	-18.38%	Partially paid with Bond Premium
831	**Bond Principal**	**$1,640,000.00**	**$1,675,000.00**	**$1,645,000.00**	**$1,451,750.95**	**-($193,249.05)**	**-11.75%**	
01.05000.832.606.203.5	Middle School, Bond Interest	$165,262.50	$100,562.50	$0.00	$25,762.50	$25,762.50	100.00%	
01.05000.832.606.205.5	Bond Interest, High School	$150,000.00	$195,375.00	$0.00	$0.00	$0.00	0.00%	Bond Premium
832	**Bond Interest**	**$315,262.50**	**$295,937.50**	**$0.00**	**$25,762.50**	**$25,762.50**	**100.00%**	
	Budget Totals	**$ 42,275,483.79**	**$ 41,762,174.80**	**$ 42,749,049.19**	**$ 45,030,679.25**	**$ 2,281,630.06**	**5.34%**	

SECTION IV. B
BOARD OF EDUCATION'S PROPOSED EXPENSE BUDGET BY LOCATION

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01201.111.001.173.5	Extended School Year, Certified Salaries	$36,500.00	$25,000.00	$25,000.00	$26,000.00	$1,000.00	4.00%	
01.01201.111.001.409.5	Transition Coordinator, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01207.111.001.000.5	Teacher Instructional Specialist, Salary	$877,703.30	$794,779.20	$826,049.60	$736,347.66	-($89,701.94)	-10.86%	
01.01210.111.001.000.5	Teacher Talented & Gifted Salary	$175,042.20	$180,008.00	$182,258.00	$184,536.00	$2,278.00	1.25%	
01.02110.111.001.000.5	Social Workers Salary	$117,537.76	$80,962.00	$24,081.25	$24,382.25	$301.00	1.25%	
01.02143.111.001.000.5	Psychologist Salary	$332,391.32	$343,035.00	$435,246.50	$420,276.50	-($14,970.00)	-3.44%	
01.02150.111.001.000.5	Speech and Language Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.111.001.173.5	Extended School Year, Speech & Lang	$5,000.00	$8,000.00	$6,300.00	$12,000.00	$5,700.00	90.48%	
01.02160.111.001.173.5	ESY - OT Salary	$0.00	$0.00	$800.00	$800.00	$0.00	0.00%	
01.02490.111.001.000.5	Administrator Salary, Pupil Services	$236,244.23	$242,150.33	$258,052.00	$264,502.90	$6,450.90	2.50%	
01.01201.112.001.173.5	Extended School Year Salary, SpEd	$25,000.00	$12,000.00	$12,000.00	$12,000.00	$0.00	0.00%	
01.01201.112.001.176.5	COTA, SpEd Salary	$0.00	$0.00	$0.00	$33,425.00	$33,425.00	100.00%	
01.02130.112.001.173.5	Extended School Year, Nurse	$2,000.00	$2,000.00	$2,000.00	$3,250.00	$1,250.00	62.50%	
01.02490.112.001.000.5	Pupil Services Secretarial, Salary	$44,616.00	$44,616.00	$46,419.28	$44,850.00	-($1,569.28)	-3.38%	
01.01201.113.001.000.5	Secretarial Overtime, Pupil Services	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01204.321.001.000.5	Homebound Instruction, Salary	$6,000.00	$6,000.00	$4,500.00	$4,500.00	$0.00	0.00%	
01.01201.322.001.000.5	Professional Development, SpEd	$5,532.85	$4,388.00	$5,040.00	$0.00	-($5,040.00)	-100.00%	PMT Training covered by ARP Grant for 1 year
01.02130.322.001.120.5	Professional Training & Dev, Nurse	$600.00	$600.00	$600.00	$600.00	$0.00	0.00%	
01.02490.322.001.000.5	Professional Development Admin,Pupil Svc	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%	Contractual
01.01201.330.001.000.5	SpEd Professional Service, Evaluations	$30,000.00	$25,000.00	$27,500.00	$27,500.00	$0.00	0.00%	
01.01201.330.001.176.5	Professional Services, OT/PT	$65,187.00	$62,880.00	$66,014.88	$31,850.00	-($34,164.88)	-51.75%	
01.01201.330.001.553.5	Professional Services, NEAT	$5,000.00	$6,000.00	$6,000.00	$6,000.00	$0.00	0.00%	
01.02150.330.001.000.5	Professional Services, Speech & Language	$2,000.00	$2,000.00	$7,760.00	$6,500.00	-($1,260.00)	-16.24%	
01.02150.330.001.011.5	Prof Srvc, Speech & Lang,. Preschool	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.330.001.173.5	Prof Srvc, Speech & Lang., ESY	$600.00	$0.00	$0.00	$2,000.00	$2,000.00	100.00%	Outplaced student services
01.04112.330.001.000.5	Professional Service, Special Education	$10,000.00	$285,080.00	$308,355.00	$559,745.00	$251,390.00	81.53%	ESS; Soundbridge; LEARN Nurse Consultant
01.01201.430.001.552.5	Purchased Service, 18-21 Transition Pgrm	$800.00	$200.00	$0.00	$0.00	$0.00	0.00%	
01.02130.430.001.000.5	Purchased Service/Maintenance, Nurse	$2,000.00	$2,000.00	$5,600.00	$3,500.00	-($2,100.00)	-37.50%	SteriCycle Medical Waste; assistive devices maintenance
01.02490.430.001.000.5	Purchased Service, Pupil Services	$19,014.00	$15,000.00	$15,000.00	$9,500.00	-($5,500.00)	-36.67%	Soundbridge devise services and shredding
01.02490.440.001.000.5	Copier Lease, Pupil Services	$4,664.69	$3,360.00	$3,360.00	$3,400.00	$40.00	1.19%	
01.02700.510.001.000.5	Transportation, Special Ed, STA	$352,806.38	$418,917.48	$821,950.68	$414,129.40	-($407,821.28)	-49.62%	Based on student need and vendor availability
01.02700.510.001.032.5	Student Transportation, Internships	$37,000.00	$20,000.00	$20,000.00	$65,000.00	$45,000.00	225.00%	In Person program
01.02700.510.001.173.5	Student Transportation, ESY	$96,282.66	$73,695.81	$73,695.80	$53,000.00	-($20,695.80)	-28.08%	In Person ESY
01.02700.510.001.434.5	SpEd Transportation, Outsourced	$225,190.80	$439,735.37	$312,846.52	$409,118.05	$96,271.53	30.77%	Based on student need and vendor availability
01.02700.510.001.552.5	Transportation Outsourced, 18-21 Program	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02701.510.001.552.5	Transportation, STA, 18-21 Pgrm	$7,200.00	$7,308.00	$7,778.00	$5,000.00	-($2,778.00)	-35.72%	based on students in program
01.02490.540.001.000.5	Postage, Pupil Services	$372.50	$186.26	$186.26	$291.41	$105.15	56.45%	reserve exhausted need to fund fully

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Board of Education's Proposed Budget
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01201.560.001.409.5	Tuition, Transition/Vocation	$2,000.00	$2,000.00	$2,000.00	$0.00	-($2,000.00)	-100.00%	
01.04112.560.001.000.5	Tuition, Public Schools	$306,277.96	$536,121.83	$673,008.61	$660,000.00	-($13,008.61)	-1.93%	ACES, LEARN, CREC
01.04113.560.001.000.5	VoAg/Magnet School Tuition, SpEd	$57,895.64	$5,510.40	$17,414.46	$7,714.55	-($9,699.91)	-55.70%	based on students currently known
01.04112.561.001.000.5	Tuition, Non-Public	$1,319,171.01	$1,607,801.75	$1,951,107.76	$1,906,920.90	-($44,186.86)	-2.26%	Based on known placements
01.01201.580.001.000.5	Travel, Special Education	$250.00	$250.00	$0.00	$0.00	$0.00	0.00%	
01.01201.580.001.409.5	Travel, Transition Coordinator	$0.00	$0.00	$0.00	$625.00	$625.00	100.00%	
01.01201.580.001.552.5	Travel, 18-21 Yr Old Pgrm	$400.00	$400.00	$400.00	$0.00	-($400.00)	-100.00%	
01.02490.580.001.000.5	Travel, Out of District, Pupil Srvc, Adm	$3,000.00	$1,500.00	$1,000.00	$0.00	-($1,000.00)	-100.00%	
01.02700.580.001.033.5	Travel, Unified Sports	$1,000.00	$1,000.00	$1,000.00	$0.00	-($1,000.00)	-100.00%	
01.01201.611.001.000.5	Instructional Supply, Special Education	$2,000.00	$2,000.00	$2,000.00	$3,000.00	$1,000.00	50.00%	
01.01201.611.001.176.5	Instructional Supply, OT/ PT	$200.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.611.001.552.5	Instructional Supplies, 18-21 Transition	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$0.00	0.00%	
01.01210.611.001.000.5	Instructional Supply, Talented & Gifted	$1,400.00	$2,200.00	$2,200.00	$0.00	-($2,200.00)	-100.00%	
01.02123.611.001.000.5	Instructional Supply, Testing/Appraisal	$12,000.00	$15,000.00	$15,500.00	$15,500.00	$0.00	0.00%	
01.02130.611.001.000.5	Instructional Supply, Nurse	$9,750.00	$9,750.00	$10,000.00	$10,000.00	$0.00	0.00%	
01.02150.611.001.000.5	Instructional Supply, Speech & Language	$204.21	$200.00	$200.00	$0.00	-($200.00)	-100.00%	
01.01201.641.001.000.5	Textbooks, Special Education	$400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.690.001.000.5	Other Supply, Special Education	$2,744.45	$9,715.23	$9,715.23	$475.00	-($9,240.23)	-95.11%	Grant Funded for this year
01.01201.690.001.552.5	Other Supply, 18-21 Transition Pgrm	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.690.001.000.5	Other Supply, Speech & Language	$2,549.99	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.690.001.000.5	Office & Other Supply, Student Services	$2,000.00	$1,000.00	$1,000.00	$0.00	-($1,000.00)	-100.00%	
01.02225.695.001.000.5	Software, Special Education	$17,913.00	$20,045.78	$30,227.06	$13,160.00	-($17,067.06)	-56.46%	To fund with Grant Funds for this year
01.01201.730.001.000.5	New Equipment, Special Education	$12,558.22	$0.00	$830.00	$0.00	-($830.00)	-100.00%	
01.01201.730.001.552.5	New Equipment, 18-21 Transition Pgrm	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02130.730.001.000.5	New Equipment, Nurses	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02110.810.001.000.5	Dues & Fees, Social Work	$0.00	$0.00	$400.00	$400.00	$0.00	0.00%	
01.02130.810.001.000.5	Dues & Fees, Nurse	$756.00	$756.00	$756.00	$756.00	$0.00	0.00%	
01.02143.810.001.000.5	Dues & Fees, Psychologist	$600.00	$600.00	$600.00	$1,320.00	$720.00	120.00%	
01.02150.810.001.000.5	Dues & Fees, Speech & Language	$0.00	$0.00	$275.00	$275.00	$0.00	0.00%	
01.02490.810.001.000.5	Dues & Fees, Pupil Services, Admin	$200.00	$200.00	$500.00	$500.00	$0.00	0.00%	
	001 Pupil Services	**$4,481,756.17**	**$5,325,152.44**	**$6,228,727.89**	**$5,988,850.62**	**-($239,877.27)**	**-3.85%**	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01101.111.102.000.5	Teacher Art Salary, KES	$59,747.55	$62,011.79	$64,010.43	$66,019.86	$2,009.43	3.14%	
01.01104.111.102.000.5	Teacher, Health, Salary KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.102.000.5	Teacher, World Language, Salary, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.102.000.5	Teacher Salary, General Inst. KES	$985,059.27	$1,026,225.00	$960,826.00	$929,664.00	-($31,162.00)	-3.24%	
01.01106.111.102.199.5	Budget Staffing Requests	$0.00	$0.00	$0.00	$138,402.00	$138,402.00	100.00%	1.0 Reading and .50 Math Interventionist
01.01110.111.102.000.5	Teacher Music Salary, KES	$73,883.28	$74,703.32	$75,637.07	$76,582.44	$945.37	1.25%	
01.01111.111.102.000.5	Teacher Physical Education Salary, KES	$57,267.36	$57,081.60	$34,410.00	$38,700.60	$4,290.60	12.47%	
01.01201.111.102.000.5	Teacher Special Ed Salary, KES	$246,755.20	$251,128.35	$257,610.19	$310,045.70	$52,435.51	20.35%	
01.01201.111.102.011.5	Teacher Salaries, Preschool, KES	$0.00	$0.00	$0.00	$144,953.06	$144,953.06	100.00%	Preschool was moved from BES to KES after budget adoption
01.02150.111.102.000.5	Speech & Language, KES	$75,273.64	$76,108.80	$77,060.00	$48,767.20	-($28,292.80)	-36.72%	retirement
01.02150.111.102.011.5	Teacher Speech, Grade Pre-K	$0.00	$0.00	$0.00	$97,529.00	$97,529.00	100.00%	Preschool was moved from BES to KES
01.02222.111.102.000.5	Certified Salary, Library, KES	$70,856.65	$76,400.65	$79,914.55	$82,708.54	$2,793.99	3.50%	
01.02490.111.102.000.5	Administrator Salary, KES	$140,625.19	$144,140.82	$147,744.00	$151,438.00	$3,694.00	2.50%	
01.02901.111.102.000.5	Student Activity Stipends, KES	$2,061.00	$2,061.00	$2,081.61	$2,081.61	$0.00	0.00%	
01.29100.111.102.000.5	COVID Interventionist, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.112.102.000.5	Paraprofessionals, Salary, KES	$64,120.46	$63,659.90	$66,315.22	$112,361.48	$46,046.26	69.44%	
01.01110.112.102.175.5	AM Chorus/Band Child Care, KES	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.01201.112.102.000.5	Paraprofessionals,Special Ed, Salary,KES	$280,315.38	$275,020.98	$310,215.04	$293,418.05	-($16,796.99)	-5.41%	RBT and Para to be funded by IDEA Grant
01.02130.112.102.000.5	Nurse Salary, KES	$51,687.62	$52,369.24	$44,548.84	$37,249.80	-($7,299.04)	-16.38%	
01.02222.112.102.000.5	Library Aide Salary, KES	$36,071.57	$35,709.66	$18,396.52	$18,853.80	$457.28	2.49%	
01.02490.112.102.000.5	Secretarial Support, Salary, KES	$83,640.00	$83,386.50	$86,067.60	$94,114.50	$8,046.90	9.35%	
01.02540.112.102.000.5	Custodian Salary, KES	$123,376.50	$128,973.00	$132,210.00	$132,718.51	$508.51	0.38%	
01.02490.113.102.201.5	Secretarial Overtime, Salary, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.102.201.5	Custodial Overtime, Salary, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.322.102.000.5	Professional Development, KES	$3,627.40	$4,182.60	$2,782.60	$2,782.60	$0.00	0.00%	
01.02490.322.102.000.5	Professional Development, Admin, KES	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Contractual
01.01110.430.102.000.5	Purchased Service, Music, KES	$500.00	$262.00	$262.00	$260.00	-($2.00)	-0.76%	Piano Tuning
01.02490.430.102.000.5	Purchased Service, Administration, KES	$1,688.00	$1,604.00	$1,604.00	$1,584.00	-($20.00)	-1.25%	CAS Celebrations, Staff Luncheons and Breakfast for PD days
01.02540.430.102.000.5	Bldgs & Grounds, Repair/Maint - KES	$57,500.00	$57,500.50	$57,500.50	$67,879.85	$10,379.35	18.05%	
01.02540.430.102.570.5	Purch Service, Bldg/Food Service, KES	$2,242.30	$2,500.30	$2,500.30	$2,500.30	$0.00	0.00%	aging equipment requiring more regular and costly maintenance
01.02225.435.102.000.5	Network, IT System -. KES	$1,500.00	$1,500.00	$1,476.00	$1,476.00	$0.00	0.00%	
01.01106.440.102.000.5	Copier Lease, KES	$2,926.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.440.102.000.5	Lease/Purchase, Copier, KES	$7,494.48	$6,000.00	$6,000.00	$7,000.00	$1,000.00	16.67%	aligns with actuals
01.02540.490.102.000.5	Trash Removal, KES	$7,173.00	$7,200.00	$10,431.96	$14,500.00	$4,068.04	39.00%	contractual pricing for new vendor in 21-22
01.02700.510.102.011.5	Preschool, Transportation	$0.00	$0.00	$24,912.00	$25,534.80	$622.80	2.50%	Contractual Increase
01.02540.530.102.000.5	Telephones, KES	$7,250.00	$7,250.00	$7,250.00	$7,250.00	$0.00	0.00%	
01.02490.540.102.000.5	Postage, KES	$901.45	$450.74	$450.74	$705.22	$254.48	56.46%	reserve exhausted need to fund fully

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.550.102.000.5	Printing & Binding, General Inst., KES	$365.00	$230.00	$400.00	$425.00	$25.00	6.25%	Report Card Envelopes and Return Address Envelopes
01.02490.550.102.000.5	Printing & Binding, Principal, KES	$155.00	$160.00	$170.00	$0.00	-($170.00)	-100.00%	Letterhead not needed this year
01.01101.611.102.000.5	Instructional Supply, Art, KES	$4,000.00	$3,281.00	$4,148.00	$3,500.00	-($648.00)	-15.62%	Per Pupil allocation
01.01103.611.102.000.5	Instructional Supply, Languag Arts, KES	$1,865.00	$985.00	$245.35	$0.00	-($245.35)	-100.00%	Per Pupil allocation
01.01106.611.102.000.5	Instructional Supply, General, KES	$19,480.20	$16,002.80	$19,979.45	$19,376.80	-($602.65)	-3.02%	Per Pupil allocation
01.01109.611.102.000.5	Instructional Supply, Math, KES	$0.00	$0.00	$162.00	$0.00	-($162.00)	-100.00%	Per Pupil allocation
01.01110.611.102.000.5	Instructional Supply, Music, KES	$640.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.611.102.000.5	Instructional Supplies, PLTW, KES	-($635.00)	$0.00	$822.00	$0.00	-($822.00)	-100.00%	Per Pupil allocation
01.01113.611.102.000.5	Instructional Supply, Science, KES	$0.00	$1,200.00	$0.00	$0.00	$0.00	0.00%	
01.01201.611.102.011.5	Instructional Supplies, PRESCHOOL KES	$0.00	$0.00	$0.00	$4,073.60	$4,073.60	100.00%	Per Pupil allocation
01.02222.611.102.000.5	Instructional Supply, Library, KES	$400.00	$800.00	$800.00	$600.00	-($200.00)	-25.00%	Per Pupil allocation
01.02540.613.102.000.5	Custodial/Maintenance Supply - KES	$25,000.00	$25,000.00	$25,000.00	$28,556.00	$3,556.00	14.22%	increase in cost of supplies
01.02540.621.102.000.5	Propane Gas, KES	$4,000.01	$3,499.99	$2,500.00	$2,697.63	$197.63	7.91%	Price increases
01.02540.622.102.000.5	Electricity, KES	$64,650.00	$64,650.00	$71,115.00	$71,115.00	$0.00	0.00%	
01.02540.625.102.000.5	Heating Oil #2, KES	$36,959.93	$53,000.00	$53,125.00	$77,762.08	$24,637.08	46.38%	Price Increase
01.02540.626.102.000.5	Diesel, Generator, KES	$1,050.00	$399.98	$450.00	$500.00	$50.00	11.11%	estimated increase
01.01103.641.102.000.5	Textbooks, Language Arts, KES	$1,324.78	$714.50	$1,972.00	$3,938.45	$1,966.45	99.72%	Decodable Books
01.01103.641.102.611.5	Workbooks, Eng/LA, KES	$961.00	$742.00	$1,272.90	$1,223.45	-($49.45)	-3.88%	Fundation Student Notebooks and Cursive Workbooks
01.01103.641.102.690.5	Textbooks, ELA, Resource	$423.00	$1,242.92	$115.40	$288.80	$173.40	150.26%	Professional Teaching Resources (The writing revolution and the reading comprehensions blueprint)
01.01106.641.102.000.5	Textbooks, KES	$1,800.00	$1,800.00	$4,650.00	$9,268.28	$4,618.28	99.32%	Decodable and Read Alound Books for each classroom
01.01106.641.102.690.5	Textbooks, Teacher Resource, KES	$150.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.641.102.000.5	Textbooks, Math, KES	$0.00	$5,018.00	$5,330.00	$7,018.00	$1,688.00	31.67%	iReady materials for each grade (workbooks, digital access, diagnostic) price increase
01.01109.641.102.611.5	Workbooks, Math, KES	$160.00	$0.00	$0.00	$54.50	$54.50	100.00%	For interventionist
01.01109.641.102.690.5	Textbooks, Math, Resource, KES	$575.52	$399.90	$1,230.44	$0.00	-($1,230.44)	-100.00%	
01.02222.642.102.000.5	Library Books, KES	$1,870.96	$2,000.00	$2,000.00	$3,750.00	$1,750.00	87.50%	Restore funding of Library books reduced during pandemic
01.01110.643.102.000.5	Periodicals, Music, KES	$216.90	$99.95	$0.00	$224.90	$224.90	100.00%	Music K-8 Magazine subscription and Activate Subscription
01.01114.643.102.000.5	Periodicals, Social Studies, KES	$1,550.10	$1,213.65	$1,449.85	$1,099.56	-($350.29)	-24.16%	Scholastic News for Grades K, 2, 3
01.01201.643.102.011.5	Periodicals, Preschool, KES	$0.00	$0.00	$0.00	$145.20	$145.20	100.00%	Scholastic News for Preschool
01.02222.643.102.000.5	Periodicals, Library, KES	$400.00	$400.00	$400.00	$400.00	$0.00	0.00%	
01.02225.650.102.000.5	Technology Supply, KES	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.01103.690.102.000.5	Other Supply, Language Arts, KES	$3,143.80	$775.00	$535.34	$67.90	-($467.44)	-87.32%	Per Pupil allocation
01.01106.690.102.000.5	Other Supply, KES	$1,703.81	$503.19	$1,876.39	$2,010.49	$134.10	7.15%	Per Pupil allocation

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01109.690.102.000.5	Other Supply, Math, KES	$200.00	$2,016.22	$267.63	$478.00	$210.37	78.60%	Per Pupil allocation
01.01110.690.102.000.5	Other Supply, Music, KES	$260.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.690.102.000.5	Other Supply, Physical Education, KES	$0.00	$0.00	$0.00	$1,517.21	$1,517.21	100.00%	Per Pupil allocation
01.01201.690.102.011.5	Other Supply, Preschool, KES	$0.00	$0.00	$1,127.55	$706.80	-($420.75)	-37.32%	Per Pupil allocation
01.02222.690.102.000.5	Other Supply, Library, KES	$1,000.00	$400.00	$400.00	$0.00	-($400.00)	-100.00%	
01.02490.690.102.000.5	Office & Other Supply, Principal, KES	$99.99	$99.99	$84.99	$0.00	-($84.99)	-100.00%	
01.01103.695.102.000.5	Software, Eng Lang Arts, KES	$664.80	$1,014.80	$4,742.95	$10,868.00	$6,125.05	129.14%	Lexia, Raz Plus, IReady Diagnostic/Instruction/Teacher Toolbox
01.01106.695.102.000.5	Software, KES	$300.00	$698.00	$368.16	$1,180.00	$811.84	220.51%	Padlet
01.01109.695.102.000.5	Technology Software, Math, KES	$4,144.50	$560.00	$1,056.00	$1,056.00	$0.00	0.00%	
01.01110.695.102.000.5	Software, Music, KES	$0.00	$0.00	$149.95	$174.95	$25.00	16.67%	
01.02222.695.102.000.5	Library, Software, KES	$818.00	$977.05	$1,974.00	$1,901.55	-($72.45)	-3.67%	Pebble Go, BrainPop Jr.
01.02225.695.102.000.5	Software, KES	$740.00	$740.00	$730.14	$730.14	$0.00	0.00%	Destiny
01.02540.720.102.000.5	Building Improvement, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.102.788.5	Facilities, Emergency Reapir, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.730.102.000.5	New Equipment, Art, KES			$0.00	$0.00	$0.00	0.00%	
01.01106.730.102.000.5	New Equipment, General Instruction, KES	$1,637.48	$0.00	$600.00	$0.00	-($600.00)	-100.00%	
01.01111.730.102.000.5	New Equipment, Physical Education, KES				$0.00	$0.00	0.00%	
01.02222.730.102.000.5	New Equipment, Library, KES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.810.102.000.5	Dues & Fees, Art, KES	$110.00	$149.95	$110.00	$100.00	-($10.00)	-9.09%	
01.01110.810.102.000.5	Dues & Fees, Music, KES	$135.00	$137.00	$140.00	$140.00	$0.00	0.00%	
01.01111.810.102.000.5	Dues & Fees, Physical Education, KES	$35.00	$40.00	$0.00	$0.00	$0.00	0.00%	
01.01112.810.102.000.5	Dues & Fees, PLTW, KES	$750.00	$950.00	$950.00	$950.00	$0.00	0.00%	
01.01201.810.102.011.5	Dues & Fees, PreSchool, KES	$0.00	$0.00	$0.00	$140.00	$140.00	100.00%	Preschool moved from BES
01.02222.810.102.000.5	Dues & Fees, Library, KES	$50.00	$60.00	$60.00	$272.00	$212.00	353.33%	New is the American Library Association
01.02490.810.102.000.5	Dues & Fees, Administration, KES	$524.00	$524.00	$524.00	$435.00	-($89.00)	-16.98%	
	102 Killingworth Elementary School	**$2,631,722.08**	**$2,694,415.64**	**$2,689,751.66**	**$3,170,326.21**	**$480,574.55**	**17.87%**	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01101.111.103.000.5	Teacher Art Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.111.103.000.5	Teacher, Health, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.103.000.5	Teacher, World Language, Salary, HES	$1,164.06	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.103.000.5	Teacher Salary, General Inst. HES	$0.00	$0.00	-($33,779.00)	$0.00	$33,779.00	-100.00%	
01.01110.111.103.000.5	Teacher Music Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.111.103.000.5	Teacher Physical Education Salary, HES	$19.23	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.111.103.000.5	Teacher Special Ed Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.111.103.000.5	Speech & Language, HES	$96.22	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.111.103.000.5	Certified Salary, Library, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.111.103.000.5	Administrator Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.111.103.000.5	Student Activity Stipends, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.112.103.000.5	Paraprofessionals, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.112.103.000.5	Library Aide Salary, HES	$315.45	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.103.201.5	Secretarial Overtime, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.103.201.5	Custodial Overtime, Salary, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.430.103.000.5	Bldgs & Grounds, Repair/Maint - HES	$5,012.00	$0.00	$0.00		$0.00	0.00%	
01.02540.430.103.570.5	Purch Service, Bldg/Food Service, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.540.103.000.5	Postage, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	reserve exhausted need to fund fully
01.02540.622.103.000.5	Electricity, HES	$16,650.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.625.103.000.5	Heating Oil #2, HES	-($6,214.00)	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.695.103.000.5	Software, Eng Lang Arts, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.695.103.000.5	Technology Software, Math, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.695.103.000.5	Software, Computer Ed, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.695.103.000.5	Library, Software, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.103.000.5	New Equipment, General Instruction, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.103.000.5	New Equipment, Music, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.730.103.000.5	New Equipment, PLTW	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.103.000.5	New Equipment, Bldgs & Grds, HES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
	103 Haddam Elementary School	**$17,042.96**	**$0.00**	**-($33,779.00)**	**$0.00**	**$33,779.00**	**-100.00%**	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01101.111.104.000.5	Teacher Art Salary, BES	$89,016.00	$90,004.00	$91,129.00	$92,268.00	$1,139.00	1.25%	
01.01104.111.104.000.5	Teacher, Health, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.104.000.5	Teacher, World Language, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.104.000.5	Teacher Salary, General Inst. BES	$1,269,062.67	$1,285,374.00	$1,348,375.00	$1,358,801.00	$10,426.00	0.77%	Retirement
01.01106.111.104.199.5	Budget Staffing Request, Salary, BES	$0.00	$0.00	$0.00	$32,250.50	$32,250.50	100.00%	1.0 Reading (stays in ESSER) and .50 Math Interventionist
01.01110.111.104.000.5	Teacher Music Salary, BES	$52,874.00	$45,364.48	$46,821.96	$60,959.00	$14,137.04	30.19%	
01.01111.111.104.000.5	Teacher Physical Education Salary, BES	$81,276.57	$83,413.40	$69,792.00	$75,066.40	$5,274.40	7.56%	
01.01201.111.104.000.5	Teacher Special Ed Salary, BES	$237,867.20	$244,506.35	$226,454.19	$297,646.30	$71,192.11	31.44%	
01.01201.111.104.011.5	Teacher Salaries, Preschool, BES	$139,718.74	$145,460.00	$150,240.00	$0.00	-($150,240.00)	-100.00%	Preschool was moved from BES to KES after budget adoption
01.02150.111.104.000.5	Speech & Language, BES	$26,704.80	$27,001.20	$91,129.00	$92,268.00	$1,139.00	1.25%	
01.02150.111.104.011.5	Speech & Lang, Preschool, BES	$94,092.00	$95,136.00	$96,325.00	$0.00	-($96,325.00)	-100.00%	Preschool was moved from BES to KES
01.02222.111.104.000.5	Certified Salary, Library, BES	$91,422.65	$93,397.85	$93,591.95	$94,730.90	$1,138.95	1.22%	
01.02490.111.104.000.5	Administrator Salary, BES	$140,625.19	$144,140.82	$147,744.00	$151,438.00	$3,694.00	2.50%	
01.02901.111.104.000.5	Student Activity Stipends, BES	$2,061.00	$2,061.00	$2,805.76	$2,834.00	$28.24	1.01%	Running Club, Student Activity, Maker Space, Student Council
01.29100.111.104.000.5	COVID Interventionist, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.112.104.000.5	Paraprofessionals, Salary, BES	$91,017.17	$113,288.26	$117,682.74	$165,654.30	$47,971.56	40.76%	
01.01106.112.104.175.5	Before School Care, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.112.104.175.5	AM Chorus/Band Child Care, BES	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.01201.112.104.000.5	Paraprofessionals,Special Ed,Salary, BES	$319,096.43	$334,940.78	$302,150.04	$220,725.33	-($81,424.71)	-26.95%	
01.02130.112.104.000.5	Nurse Salary, BES	$43,908.48	$43,771.59	$44,905.56	$49,405.72	$4,500.16	10.02%	
01.02222.112.104.000.5	Library Aide Salary, BES	$31,132.47	$0.00	$18,396.52	$18,853.80	$457.28	2.49%	
01.02490.112.104.000.5	Secretarial Support, Salary, BES	$88,835.41	$92,547.00	$96,759.00	$97,168.50	$409.50	0.42%	
01.02540.112.104.000.5	Custodian Salary, BES	$123,851.04	$115,845.00	$132,210.00	$132,718.51	$508.51	0.38%	
01.02490.113.104.201.5	Secretarial Overtime, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.104.000.5	Custodial Overtime, Salary, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.322.104.000.5	Professional Development, BES	$3,584.00	$6,260.30	$4,760.30	$4,760.30	$0.00	0.00%	
01.02490.322.104.000.5	Professional Development, Admin, BES	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Contractual
01.02160.330.104.173.5	OT/PT Prof Services, ESY, BES	$1,100.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.430.104.000.5	Purchase Service, Art, BES	$0.00	$0.00	$400.00	$400.00	$0.00	0.00%	Maintenace of Kiln
01.01110.430.104.000.5	Purchased Service, Music, BES	$772.00	$946.00	$950.00	$576.00	-($374.00)	-39.37%	
01.02490.430.104.000.5	Purchased Service, Principal, BES	$1,600.00	$1,700.00	$1,700.00	$1,700.00	$0.00	0.00%	CAS Celebrations, Staff Luncheons and Breakfast for PD days
01.02540.430.104.000.5	Bldgs & Grounds, Repair/Maint - BES	$49,254.54	$49,255.00	$49,255.00	$63,878.10	$14,623.10	29.69%	
01.02540.430.104.570.5	Purch Service, Bldg/Food Service, BES	$820.00	$2,000.00	$1,933.00	$1,933.00	$0.00	0.00%	aging equipment requiring more regular and costly maintenance
01.01106.440.104.000.5	Copier Lease, BES	$2,926.00	$6,000.00	$6,000.00	$7,000.00	$1,000.00	16.67%	aligns with actuals
01.02490.440.104.000.5	Copier Lease, Principal, BES	$4,687.79	$0.00	$0.00	$0.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02540.490.104.000.5	Trash Removal, BES	$5,760.00	$6,000.00	$10,431.96	$10,431.96	$0.00	0.00%	contractual pricing for new vendor in 21-22
01.02700.510.104.011.5	Preschool, Transportation	$25,057.76	$24,544.80	$0.00	$0.00	$0.00	0.00%	
01.02540.530.104.000.5	Telephones, BES	$3,800.00	$3,800.00	$3,800.00	$3,800.00	$0.00	0.00%	
01.02490.540.104.000.5	Postage, BES	$1,356.00	$678.03	$678.03	$1,060.82	$382.79	56.46%	reserve exhausted need to fund fully
01.01101.611.104.000.5	Instructional Supply, Art, BES	$3,680.00	$6,256.00	$4,998.00	$5,338.00	$340.00	6.80%	Per Pupil allocation
01.01103.611.104.000.5	Instructional Supply, Language Arts, BES	$2,000.00	$7,144.71	$6,047.15	$6,050.00	$2.85	0.05%	Per Pupil allocation
01.01106.611.104.000.5	Instructional Supply, General, BES	$17,060.54	$19,135.96	$15,855.86	$18,687.80	$2,831.94	17.86%	Per Pupil allocation
01.01109.611.104.000.5	Instructional Supply, Math, BES	$1,076.17	$1,075.26	$1,557.26	$1,560.00	$2.74	0.18%	Per Pupil allocation
01.01110.611.104.000.5	Instructional Supply, Music, BES	$650.00	$479.24	$757.23	$760.00	$2.77	0.37%	Per Pupil allocation
01.01112.611.104.000.5	Instructional Supplies, PLTW, BES	$1,149.70	$2,000.00	$1,058.00	$0.00	-($1,058.00)	-100.00%	
01.01113.611.104.000.5	Instructional Supply, Science, BES	$500.00	$170.07	$156.69	$160.00	$3.31	2.11%	Per Pupil allocation
01.01114.611.104.000.5	Instructional Supply, Social Studies,BES	$500.00	$341.42	$394.74	$395.00	$0.26	0.07%	Per Pupil allocation
01.01201.611.104.011.5	Instructional Supplies, Preschool, BES	$834.37	$1,501.99	$0.00	$0.00	$0.00	0.00%	
01.02222.611.104.000.5	Instructional Supply, Library, BES	$499.38	$490.77	$580.89	$600.00	$19.11	3.29%	Per Pupil allocation
01.02490.611.104.000.5	Instructional Supply, Principal, BES	$0.00	$210.98	$110.98	$110.00	-($0.98)	-0.88%	Per Pupil allocation
01.02540.613.104.000.5	Custodial/Maintenance Supply - BES	$27,000.00	$27,000.00	$27,000.00	$30,956.00	$3,956.00	14.65%	Increase in cost of supplies
01.02540.622.104.000.5	Electricity, BES	$75,600.00	$68,000.00	$74,800.00	$75,906.47	$1,106.47	1.48%	
01.02540.625.104.000.5	Heating Oil #2, BES	$29,196.81	$37,499.99	$37,500.00	$68,613.60	$31,113.60	82.97%	Price Increase
01.01103.641.104.000.5	Textbooks, Language Arts, BES	$2,578.19	$3,801.23	$11,569.89	$19,004.64	$7,434.75	64.26%	Classroom Libraries, Read Aloud texts, decodable books, Primary Phonics
01.01103.641.104.611.5	Eng LA Arts, Workbooks, BES	$638.38	$1,273.05	$1,329.89	$2,604.80	$1,274.91	95.87%	Fundations, WIlson Notebooks, Phonics Workbook
01.01103.641.104.690.5	Textbooks, ELA, Teacher Resource, BES	$966.97	$1,349.95	$210.38	$336.25	$125.87	59.83%	
01.01106.641.104.000.5	Textbooks, BES	$2,400.00	$0.00	$52.00	$0.00	-($52.00)	-100.00%	
01.01106.641.104.690.5	Textbooks, Teacher Resource	$577.22	$0.00	$134.41	$603.74	$469.33	349.18%	Therapeutic books for Tier 2 counseling, Zones regulations social thinking, new worldcultural music
01.01109.641.104.000.5	Textbooks, Math, BES	$43.20	$8,502.00	$7,852.00	$9,905.63	$2,053.63	26.15%	IReady Classroom/Diagnostics, Math Tasks Books Gr. K-2
01.01109.641.104.690.5	Math Textbooks, Resource, Teacher, BES	$253.40	$649.75	$2,431.20	$2,119.24	-($311.96)	-12.83%	Fact Fluency Kit, Gr. 1, 2, 3
01.02222.642.104.000.5	Library Books, BES	$5,000.00	$2,000.00	$2,000.00	$3,750.00	$1,750.00	87.50%	Restore funding of Library books reduced during pandemic
01.01101.643.104.000.5	Periodicals, Art, BES	$50.00	$70.00	$40.00	$40.00	$0.00	0.00%	Renewal School Arts
01.01110.643.104.000.5	Periodicals, Music, BES	$234.90	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.643.104.000.5	Periodicals, Social Studies, BES	$2,569.22	$2,159.30	$2,682.57	$2,623.30	-($59.27)	-2.21%	Scholastic
01.01201.643.104.000.5	Periodicals, Preschool, BES	$0.00	$242.00	$0.00	$0.00	$0.00	0.00%	
01.02222.643.104.000.5	Periodicals, Library, BES	$400.00	$400.00	$400.00	$400.00	$0.00	0.00%	
01.02225.650.104.000.5	Technology Supply, BES	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.01103.690.104.000.5	Other Supply, Language Arts, BES	$500.00	$1,303.32	$717.39	$720.00	$2.61	0.36%	Per Pupil allocation
01.01106.690.104.000.5	Other Supply, BES	$4,677.95	$203.61	$3,160.68	$3,530.40	$369.72	11.70%	Per Pupil allocation

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01.01109.690.104.000.5	Other Supply, Math, BES	$500.00	$504.66	$1,090.33	$1,090.00	-($0.33)	-0.03%	Per Pupil allocation
01.01110.690.104.000.5	Other Supply, Music, BES	$100.00	$212.64	$0.00	$0.00	$0.00	0.00%	
01.01201.690.104.011.5	Other Supply, Preschool, BES	$333.73	$873.10	$0.00	$0.00	$0.00	0.00%	
01.02222.690.104.000.5	Other Supply, Library, BES	$0.00	$546.44	$500.00	$500.00	$0.00	0.00%	Per Pupil allocation
01.01103.695.104.000.5	Software, Eng Lang Arts, BES	$422.05	$999.95	$6,538.55	$10,515.35	$3,976.80	60.82%	Lexia, Raz Plus, IReady Diagnostic/Instruction/Teacher Toolbox
01.01106.695.104.000.5	Software, General Instruction, BES	$0.00	$399.99	$385.00	$2,082.00	$1,697.00	440.78%	Brainpop, Capstone/PebbleGo, Padlet
01.01109.695.104.000.5	Software, Math, BES	$4,346.70	$800.00	$1,536.00	$1,536.00	$0.00	0.00%	IReady Personalized Student Instruction
01.01110.695.104.000.5	Software, Music , BES	$0.00	$0.00	$149.95	$149.95	$0.00	0.00%	
01.01133.695.104.000.5	Computer Ed, Software, BES	$125.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.695.104.000.5	Software, BES, Library	$1,208.63	$921.00	$2,099.00	$0.00	-($2,099.00)	-100.00%	
01.02225.695.104.000.5	Software, BES Technology	$740.00	$740.00	$730.14	$730.14	$0.00	0.00%	Destiny
01.02540.720.104.000.5	Building Improvement, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.104.788.5	Facilties, Emergency Repair, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.730.104.000.5	New Equipment, Art, BES	$64.74	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.104.000.5	New Equipment, General Instruction, BES	$201.71	$0.00	$211.72	$0.00	-($211.72)	-100.00%	
01.01110.730.104.000.5	New Equipment, Music, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.730.104.011.5	New Equipment, Preschool, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.104.000.5	New Equipment, Admin, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.104.000.5	New Equipment, Bldgs & Grds, BES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.810.104.000.5	Dues & Fees, Art, BES	$113.58	$110.00	$105.00	$105.00	$0.00	0.00%	
01.01103.810.104.000.5	Dues & Fees, Language Arts, BES	$25.00	$25.00	$0.00	$25.00	$25.00	100.00%	1 CT Reading Association
01.01109.810.104.000.5	Dues & Fees, Math, BES	$268.62	$93.00	$94.00	$94.00	$0.00	0.00%	1 Natl Council of Teachers Math
01.01110.810.104.000.5	Dues & Fees, Music, BES	$137.00	$140.00	$146.00	$149.00	$3.00	2.05%	
01.01111.810.104.000.5	Dues & Fees, Physical Education, BES	$35.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.810.104.000.5	Dues & Fees, PLTW, BES	$750.00	$950.00	$950.00	$950.00	$0.00	0.00%	
01.02222.810.104.000.5	Dues & Fees, Library, BES	$40.00	$40.00	$35.00	$35.00	$0.00	0.00%	
01.02490.810.104.000.5	Dues & Fees, Administration, BES	$544.00	$544.00	$544.00	$544.00	$0.00	0.00%	
	104 Burr Elementary School	**$3,218,372.07**	**$3,263,096.24**	**$3,379,431.91**	**$3,316,108.75**	**-($63,323.16)**	**-1.87%**	

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01.02490.322.110.500.5	Prof Development, Curriculum Coordinator	$0.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%	Contractual
	110 Curriculum Coordinator	**$0.00**	**$3,000.00**	**$3,000.00**	**$3,000.00**	**$0.00**	**0.00%**	

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01.01106.121.111.121.S	Substitute Salary, Teacher	$190,550.00	$183,050.00	$155,050.00	$155,050.00	$0.00	0.00%	
	111 Substitute Salary Teacher	**$190,550.00**	**$183,050.00**	**$155,050.00**	**$155,050.00**	**$0.00**	**0.00%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.121.112.121.5	Substitute Salary, Para	$36,360.00	$36,360.00	$36,360.00	$36,360.00	$0.00	0.00%	
	112 Substitute Salary Para	**$36,360.00**	**$36,360.00**	**$36,360.00**	**$36,360.00**	**$0.00**	**0.00%**	

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01.01101.111.201.000.5	Teacher, Art Salary, HKIS	$22,138.25	$23,002.36	$23,742.88	$24,487.31	$744.43	3.14%	
01.01103.111.201.000.5	Teacher Salary, Eng LA, HK Intermediate	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.111.201.000.5	Teacher Salary, Health, HKIS	$23,142.72	$23,653.44	$24,060.00	$20,020.77	-($4,039.23)	-16.79%	
01.01105.111.201.000.5	Teacher Salary, World Language, HKIS	$32,040.68	$31,473.80	$40,982.75	$57,298.33	$16,315.58	39.81%	
01.01106.111.201.000.5	Teacher Salary Gen Inst HK Intermediate	$989,837.00	$983,745.00	$1,072,645.00	$1,001,558.00	-($71,087.00)	-6.63%	1.0 FTE Reduction
01.01106.111.201.199.5	New Staff Request, HKIS	$0.00	$0.00	$0.00	$125,460.00	$125,460.00	100.00%	.50 Counselor, .50 Reading and 1.0 Math Interventionists
01.01107.111.201.000.5	Teacher Practical Arts Salary, HKIS	$0.00	$0.00	$14,066.14	$14,513.75	$447.61	3.18%	
01.01108.111.201.000.5	Teacher Industrial Arts Salary, HKIS	$8,607.80	$8,885.22	$9,497.73	$9,778.74	$281.01	2.96%	
01.01109.111.201.000.5	Teacher Salary, Math, HK Intermediate	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.111.201.000.5	Teacher Salary, Music, HK Intermediate	$53,756.14	$51,938.75	$25,081.97	$59,408.66	$34,326.69	136.86%	
01.01111.111.201.000.5	Teacher Salary, PE, HK Intermediate	$25,452.06	$26,004.22	$26,447.07	$32,184.57	$5,737.50	21.69%	
01.01113.111.201.000.5	Teacher Salary, Science, HK Intermediate	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.111.201.000.5	Teacher, Special Ed, HK Intermediate	$207,008.60	$215,083.30	$308,764.52	$215,123.70	-($93,640.82)	-30.33%	
01.02122.111.201.000.5	Certified Salaries, Guidance, HKIS	$29,110.95	$31,197.34	$32,724.10	$32,080.54	-($643.56)	-1.97%	
01.02150.111.201.000.5	Speech & Language, HKIS	$47,046.00	$47,568.00	$48,162.50	$39,011.60	-($9,150.90)	-19.00%	
01.02222.111.201.000.5	Certified Salaries, Library, HK Intermed	$49,589.05	$50,633.05	$49,464.20	$40,048.85	-($9,415.35)	-19.03%	
01.02225.111.201.000.5	Technology Integration Teacher, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.111.201.000.5	Administration, Salary, HK Intermediate	$140,625.19	$144,140.82	$147,744.00	$151,438.00	$3,694.00	2.50%	
01.02901.111.201.000.5	Student Activity Stipend HK Intermediate	$18,769.00	$16,255.00	$16,421.00	$16,593.00	$172.00	1.05%	
01.01201.112.201.000.5	Paraprofessional, SpEd, HK Intermediate	$245,708.39	$221,766.12	$301,239.52	$263,532.73	-($37,706.79)	-12.52%	
01.02130.112.201.000.5	Nurse, HKIS	$42,880.46	$21,490.39	$41,414.66	$43,478.68	$2,064.02	4.98%	
01.02222.112.201.000.5	Paraprofessional, Library, HKIS	$15,736.92	$15,734.32	$16,820.68	$17,158.37	$337.69	2.01%	
01.02490.112.201.000.5	Secretarial Support, HK Intermediate	$40,433.99	$40,434.00	$47,794.50	$45,981.00	-($1,813.50)	-3.79%	
01.02490.113.201.000.5	Overtime, Secretarial, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.201.000.5	Overtime, Custodial, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.322.201.000.5	Professional Development HK Intermediate	$1,783.15	$4,932.15	$3,432.15	$3,432.15	$0.00	0.00%	
01.02490.322.201.000.5	Prof Development, Admin, HK Intermediate	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Contractual
01.01110.430.201.000.5	Purchased Service, Music, HKIS	$500.00	$300.00	$300.00	$600.00	$300.00	100.00%	Pianist - Gr. 4/5 concerts
01.01190.430.201.000.5	Purchased Service, Band, HKIS	$1,500.00	$1,600.00	$1,200.00	$1,200.00	$0.00	0.00%	Repair/Maintenance of school-owned instruments
01.02490.430.201.000.5	Purchased Service, Principal, HKIS	$1,600.00	$1,500.00	$500.00	$1,470.00	$970.00	194.00%	CAS Awards, Leadership Council; Staff PD Days, Staff meetings
01.02901.430.201.000.5	Purchased Service, Student Activity HKIS	$400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.530.201.000.5	Telephones, HKIS	$900.00	$900.00	$900.00	$900.00	$0.00	0.00%	
01.02490.540.201.000.5	Postage, HKIS	$500.00	$250.00	$0.00	$391.16	$391.16	100.00%	reserve exhausted need to fund fully
01.01106.550.201.000.5	Printing & Binding, HKIS	$1,170.40	$1,244.88	$1,289.20	$1,169.03	-($120.17)	-9.32%	Datebooks with Student Handbook
01.02901.580.201.000.5	Student Activity, Travel, HKIS	$1,000.00	$0.00	$0.00	$200.00	$200.00	100.00%	Transportation to/from CAS Leadership Conference - Student Council
01.01101.611.201.000.5	Art, Instructional Supplies, HKIS	$4,675.00	$3,500.00	$3,300.00	$3,250.00	-($50.00)	-1.52%	Per Pupil allocation
01.01103.611.201.000.5	Instructional Supplies, ELA, HKIS	$3,359.09	$3,000.00	$2,200.00	$1,600.00	-($600.00)	-27.27%	Per Pupil allocation

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01105.611.201.000.5	Instructional Supplies, World Lang, HKIS	$0.00	$120.00	$35.00	$15.00	-($20.00)	-57.14%	Per Pupil allocation
01.01106.611.201.000.5	Instructional Supplies, HKIS	$9,259.92	$8,735.44	$16,740.60	$14,188.40	-($2,552.20)	-15.25%	Per Pupil allocation
01.01107.611.201.000.5	Inst Supply, Practical Arts, HKIS	$0.00	$0.00	$0.00	$300.00	$300.00	100.00%	Per Pupil allocation
01.01108.611.201.000.5	Inst Suppy, Industrial Arts, HKIS	$0.00	$310.00	$225.00	$400.00	$175.00	77.78%	Per Pupil allocation
01.01109.611.201.000.5	Instructional Supplies, Math, HKIS	$1,698.28	$2,000.00	$1,450.00	$1,200.00	-($250.00)	-17.24%	Per Pupil allocation
01.01110.611.201.000.5	Instructional Supplies, Music, HKIS	$1,572.80	$1,500.00	$1,500.00	$1,500.00	$0.00	0.00%	Per Pupil allocation
01.01111.611.201.000.5	Instructional Supplies, Phys Ed, HKIS	$66.77	$1,020.00	$370.00	$800.00	$430.00	116.22%	Per Pupil allocation
01.01113.611.201.000.5	Instructional Supplies, Science, HKIS	$4,014.17	$2,200.00	$785.00	$1,100.00	$315.00	40.13%	Per Pupil allocation
01.01114.611.201.000.5	Instructional Suppy Social Studies, HKIS	$320.84	$400.00	$60.00	$0.00	-($60.00)	-100.00%	Per Pupil allocation
01.01190.611.201.000.5	Instructional Supplies, Band, HKIS	$2,526.00	$2,158.36	$1,200.00	$800.00	-($400.00)	-33.33%	Per Pupil allocation
01.02222.611.201.000.5	Instructional Supplies, Library, HKIS	$0.00	$400.00	$100.00	$100.00	$0.00	0.00%	Per Pupil allocation
01.02490.611.201.000.5	Instructional Supplies, Admin, HKIS	$125.00	$100.00	$0.00	$335.00	$335.00	100.00%	Per Pupil allocation
01.01103.641.201.000.5	ELA Textbooks, HK Intermediate	$2,475.00	$2,811.20	$3,941.60	$868.91	-($3,072.69)	-77.96%	Classroom Libraries; Decodables for Learning Center
01.01103.641.201.690.5	ELA Textbooks, Resource, HKIS	$516.45	$1,563.13	$0.00	$90.00	$90.00	100.00%	Diverse Read Alouds for 5th grade
01.01105.641.201.611.5	Workbooks, World Language, HKIS	$973.40	$902.75	$772.80	$0.00	-($772.80)	-100.00%	
01.01109.641.201.000.5	Math Textbooks, HK Intermediate	$0.00	$6,760.00	$6,708.00	$7,598.00	$890.00	13.27%	iReady digital texts - Grades 4 & 5 and price increase
01.01109.641.201.690.5	Textbooks, Math, Resource, HKIS	$331.83	$190.33	$0.00	$0.00	$0.00	0.00%	
01.01113.641.201.000.5	Science Textbooks, HK Intermediate	$250.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.641.201.000.5	Social Studies Textbooks HK Intermediate	$449.60	$515.80	$0.00	$0.00	$0.00	0.00%	
01.01114.641.201.690.5	Textbooks, Soc Studies, Resource, HKIS	$320.00	$0.00	$0.00	$540.00	$540.00	100.00%	US Regions paperbacks will bring supply up to 1 book per 2 students
01.02222.642.201.000.5	Library Books, Intermediate School	$2,000.00	$1,000.00	$1,000.00	$3,337.50	$2,337.50	233.75%	Restore funding of Library books reduced during pandemic
01.01101.643.201.000.5	Periodicals, Art, HKIS	$70.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.643.201.000.5	Periodicals, Intermediate School	$0.00	$0.00	$0.00	$150.00	$150.00	100.00%	**Learning Center** - Action Magazine, Scholastic News, Scholastic Science - Gr. 2 To meet IEP goals for reading comprehension
01.01109.643.201.000.5	Periodicals, Math, HKIS	$484.41	$0.00	$461.34	$0.00	-($461.34)	-100.00%	
01.01113.643.201.000.5	Periodicals, Science, HKIS	$494.34	$412.00	$411.96	$692.08	$280.12	68.00%	4 classroom sets - SuperScience
01.01114.643.201.000.5	Periodicals, Social Studies, HKIS	$625.00	$297.00	$297.00	$0.00	-($297.00)	-100.00%	
01.02222.643.201.000.5	Periodicals, Library, HKIS	$200.00	$410.00	$320.00	$155.00	-($165.00)	-51.56%	
01.02225.650.201.000.5	Technology Supplies, HKIS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.01101.690.201.000.5	Other Supply, Art, HKIS	$157.33	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.690.201.000.5	Other Supply, Health, HKIS	$172.33	$300.00	$340.00	$400.00	$60.00	17.65%	Per Pupil allocation
01.01105.690.201.000.5	Other Supply, World Language, HKIS	$0.00	$50.00	$100.00	$140.00	$40.00	40.00%	Per Pupil allocation
01.01106.690.201.000.5	Other Supply, HKIS	$1,018.63	$1,850.00	$1,975.00	$2,500.00	$525.00	26.58%	Per Pupil allocation
01.01107.690.201.000.5	Other Supply, Practical Arts, HKIS	$0.00	$0.00	$0.00	$230.00	$230.00	100.00%	Per Pupil allocation
01.01108.690.201.000.5	Other Supply, Industrial Arts, HKIS	$0.00	$0.00	$625.00	$0.00	-($625.00)	-100.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01109.690.201.000.5	Other Supply, Math, HKIS	$1,306.77	$2,020.00	$0.00	$475.00	$475.00	100.00%	Per Pupil allocation
01.01110.690.201.000.5	Other Supply, Music, HKIS	$0.00	$0.00	$0.00	$190.00	$190.00	100.00%	Per Pupil allocation
01.01111.690.201.000.5	Other Supply, Phys Ed, HKIS	$1,697.47	$850.00	$1,325.00	$1,200.00	-($125.00)	-9.43%	
01.01113.690.201.000.5	Other Supply, Science, HKIS	$1,346.32	$150.00	$0.00	$475.00	$475.00	100.00%	Per Pupil allocation
01.01114.690.201.000.5	Other Supply, Social Studies, HKIS	$39.25	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.690.201.000.5	Other Supply, Band, HKIS	$1,216.40	$960.00	$0.00	$0.00	$0.00	0.00%	
01.02490.690.201.000.5	Other Supplies, Admin, HKIS	$1,089.99	$450.00	$0.00	$0.00	$0.00	0.00%	
01.01103.695.201.000.5	Software, ELA. HKIS	$300.00	$1,674.95	$4,241.58	$5,077.90	$836.32	19.72%	Raz Kids; iReady Diagnostics
01.01106.695.201.000.5	Software, HKIS	$2,100.00	$2,858.00	$4,428.91	$5,903.25	$1,474.34	33.29%	PebbleGo; BrainPop; BrainPop Jr.; Newsela; Padlet
01.01109.695.201.000.5	Software, Math, HKIS	$5,787.31	$1,392.00	$960.00	$800.00	-($160.00)	-16.67%	iReady Personalized instruction 50 licenses
01.01110.695.201.000.5	Software, Music HKIS	$0.00	$0.00	$0.00	$174.95	$174.95	100.00%	MusicPlay online
01.01112.695.201.000.5	Software, PLTW, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.695.201.000.5	Software, Science, HKIS	$1,305.00	$975.00	$967.50	$1,188.40	$220.90	22.83%	Gizmos - price increase
01.01190.695.201.000.5	Software, Band, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02222.695.201.000.5	Software, Library, HKIS	$423.00	$1,222.00	$1,222.00	$1,173.84	-($48.16)	-3.94%	WorldBook Online , Destiny
01.02225.695.201.000.5	Software, Library, HKIS	$0.00	$0.00	$730.14	$0.00	-($730.14)	-100.00%	
01.01106.730.201.000.5	New Equipment, HKIS	$2,400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01108.730.201.000.5	Equipment, Industrial Arts	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.201.000.5	New Equipment, Admin, HKIS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.810.201.000.5	Dues & Fees, Math, HKIS	$0.00	$114.00	$119.00	$119.00	$0.00	0.00%	Atomic Math, NCTM
01.01112.810.201.000.5	Dues & Fees, PLTW, HKIS	$0.00	$950.00	$380.00	$374.02	-($5.98)	-1.57%	
01.01133.810.201.000.5	Computer Education, Dues and Fees	$0.00	$55.00	$55.00	$65.00	$10.00	18.18%	CT Assoc of Librarians, CT Educators Comp. Assoc.
01.02490.810.201.000.5	Dues & Fees, Admin, HKIS	$544.00	$544.00	$324.00	$324.00	$0.00	0.00%	ASCD, Nat'l Assoc. of Elemen. School Principals
01.02901.810.201.000.5	Dues & Fees, Student Activity, HKIS	$239.00	$139.00	$139.00	$339.00	$200.00	143.88%	Math Olympiad & CAS Leadership Conf.
	201 Haddam Killingworth Intermediate School	**$2,062,687.45**	**$2,024,092.12**	**$2,318,005.00**	**$2,282,188.19**	**-($35,816.81)**	**-1.55%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01101.111.203.000.5	Teacher Art Salary, HKMS	$48,339.20	$50,293.85	$51,910.69	$53,535.83	$1,625.14	3.13%	
01.01103.111.203.000.5	Teacher Eng Lang Arts Salary, HKMS	$323,407.06	$256,160.00	$256,933.00	$265,068.00	$8,135.00	3.17%	
01.01104.111.203.000.5	Teacher Health Education Salary, HKMS	$49,849.10	$50,941.86	$54,513.49	$55,426.99	$913.50	1.68%	
01.01105.111.203.000.5	Teacher World Language, Salary, HKMS	$271,973.42	$228,666.20	$212,600.85	$200,382.87	-($12,217.98)	-5.75%	
01.01106.111.203.000.5	Teacher Salary, General Inst. HKMS	$593,120.00	$551,649.00	$526,134.00	$634,959.00	$108,825.00	20.68%	
01.01106.111.203.133.5	Teacher, Salary, Team Leader HKMS	$40,117.00	$40,565.00	$40,971.00	$41,377.00	$406.00	0.99%	
01.01106.111.203.199.5	Budget Staffing Request, Salary, HKMS	$0.00	$0.00	$0.00	$249,291.00	$249,291.00	100.00%	1.0 FTE 12 month Asst. Principal and 1.0 Math Interventionist
01.01107.111.203.000.5	Teacher Practical Arts Salary, HKMS	$77,025.00	$80,125.00	$68,675.86	$70,861.25	$2,185.39	3.18%	
01.01108.111.203.000.5	Teacher Industrial Arts Salary, HKMS	$45,594.67	$43,380.78	$46,371.27	$47,743.28	$1,372.01	2.96%	
01.01109.111.203.000.5	Teacher Math Salary, HKMS	$298,890.00	$238,734.00	$223,195.00	$228,389.00	$5,194.00	2.33%	
01.01109.111.203.177.5	Math Tutors, Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.111.203.000.5	Teacher Music Salary, HKMS	$135,461.58	$155,226.45	$216,965.00	$174,225.90	-($42,739.10)	-19.70%	
01.01111.111.203.000.5	Teacher Physical Education Salary, HKMS	$138,347.96	$140,407.36	$139,692.08	$141,663.67	$1,971.59	1.41%	
01.01113.111.203.000.5	Teacher Science Salary, HKMS	$312,549.00	$277,539.00	$248,360.00	$254,225.00	$5,865.00	2.36%	
01.01114.111.203.000.5	Teacher Social Studies Salary, HKMS	$325,288.00	$330,607.00	$292,671.00	$249,037.00	-($43,634.00)	-14.91%	
01.01115.111.203.167.5	Teacher, Literacy, Certified Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01133.111.203.000.5	Teacher Computer Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.111.203.000.5	Teacher Special Ed Salary, HKMS	$484,928.58	$554,138.00	$439,618.90	$496,385.30	$56,766.40	12.91%	retirement
01.02122.111.203.000.5	Guidance Salary, HKMS	$149,400.59	$160,842.59	$160,245.70	$164,864.56	$4,618.86	2.88%	
01.02143.111.203.000.5	Psychologist, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02150.111.203.000.5	Speech & Language, HKMS	$47,046.00	$47,568.00	$48,162.50	$58,517.40	$10,354.90	21.50%	
01.02222.111.203.000.5	Certified Salary, Library, HKMS	$49,589.05	$50,633.05	$49,464.20	$40,048.85	-($9,415.35)	-19.03%	
01.02225.111.203.000.5	Technology Integration Teacher, HKMS	$31,089.55	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02410.111.203.130.5	Lead Teacher, Student Life, HKMS	$84,831.59	$85,164.59	$84,924.86	$0.00	-($84,924.86)	-100.00%	Reduced 1.0 FTE
01.02490.111.203.000.5	Administrator Salary, HKMS	$148,158.50	$151,862.46	$155,659.00	$159,550.00	$3,891.00	2.50%	
01.02901.111.203.000.5	Student Activity Stipends, HKMS	$104,690.00	$110,485.00	$108,759.70	$106,747.67	-($2,012.03)	-1.85%	Stipends: Coaches, Team leaders, clubs, chaperones
01.01106.112.203.000.5	Paraprofessionals, Salary, HKMS	$19,948.82	$20,845.94	$0.00	$44,548.84	$44,548.84	100.00%	
01.01106.112.203.174.5	PM Monitors, Salary, HKMS	$10,085.96	$7,231.73	$5,720.40	$9,274.50	$3,554.10	62.13%	2.5 hours a day 5 days a week
01.01201.112.203.000.5	Paraprofessionals, Special Ed, Salary,MS	$292,631.09	$247,839.70	$341,964.56	$354,973.50	$13,008.94	3.80%	
01.02122.112.203.000.5	Secretarial Guidance Salary, HKMS	$37,621.20	$35,117.40	$36,124.80	$37,269.60	$1,144.80	3.17%	
01.02130.112.203.000.5	Nurse Salary, HKMS	$44,498.50	$44,550.87	$41,914.66	$53,288.48	$11,373.82	27.14%	
01.02222.112.203.000.5	Library Aide Salary, HKMS	$13,791.75	$15,424.28	$16,820.68	$17,158.37	$337.69	2.01%	
01.02490.112.203.000.5	Secretarial Support, Salary, HKMS	$129,102.00	$128,829.00	$133,567.80	$136,482.00	$2,914.20	2.18%	
01.02490.112.203.400.5	Security Staff, HKMS	$24,871.78	$29,598.80	$0.00	$0.00	$0.00	0.00%	
01.02540.112.203.000.5	Custodian Salary, HKMS	$357,915.92	$363,097.06	$369,951.41	$378,863.32	$8,911.91	2.41%	
01.02223.113.203.000.5	Audio Visual Salary, Overtime, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.203.201.5	Secretarial Overtime, Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.203.000.5	Custodial Overtime, Salary, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.322.203.000.5	Professional Development, HKMS	$1,974.40	$8,495.40	$6,995.40	$6,995.40	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02490.322.203.000.5	Professional Development, Admin, HKMS	$1,500.00	$1,500.00	$1,500.00	$3,000.00	$1,500.00	100.00%	Asst.Prin contractual
01.02122.330.203.000.5	Professional Services, Guidance	$0.00	$0.00	$0.00	$990.00	$990.00	100.00%	EdAdvance - Consultation for build of Master Schedule in PowerSchool including data checks and loads.
01.02540.330.203.000.5	Professional Service, Bldgs & Grounds	$52,000.00	$52,000.00	$52,000.00	$56,401.00	$4,401.00	8.46%	
01.02901.331.203.000.5	Officials, Athletics, HKMS	$10,812.00	$11,094.91	$8,199.45	$8,403.97	$204.52	2.49%	Officials thru RefPay; lifeguards and Scorekeepers
01.01101.430.203.000.5	Purchased Service, Art, HKMS	$210.80	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01108.430.203.000.5	Purchased Services, Technology Ed, HKMS	$0.00	$0.00	$400.00	$400.00	$0.00	0.00%	Repairs/Maintenance equipment
01.01110.430.203.000.5	Purchased Service, Music, HKMS	$1,560.00	$1,860.00	$1,860.00	$2,100.00	$240.00	12.90%	Piano Accompanists x 6 concerts: $900; tunings/repairs- x 3 pianos-$1200
01.01111.430.203.000.5	Purchased Service, Physical Education,MS	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$0.00	0.00%	Repair/Maintenance contract - Fitness Equipment
01.01113.430.203.000.5	Purchased Service, Science, HKMS	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	100.00%	Repair/Maintenance of Microscopes
01.01190.430.203.000.5	Purchased Service, Band, HKMS	$1,600.00	$1,600.00	$1,600.00	$2,400.00	$800.00	50.00%	Repair/Maintenance of school-owned instruments
01.02490.430.203.000.5	Purchased Service, Principal, HKMS	$850.00	$1,300.00	$250.00	$1,350.00	$1,100.00	440.00%	Shredding; PD/Staff meetings
01.02540.430.203.000.5	Bldgs & Grounds, Repair/Maint - HKMS	$85,313.68	$85,314.00	$85,314.00	$88,921.65	$3,607.65	4.23%	
01.02540.430.203.033.5	Purch Service, Facilities/Athletic, MS	$1,328.00	$1,328.00	$1,328.00	$1,503.15	$175.15	13.19%	
01.02540.430.203.570.5	Purch Service, Bldg/Food Service HKMS	$4,628.60	$4,630.00	$4,630.00	$4,630.00	$0.00	0.00%	
01.02901.430.203.000.5	Student Activity, Purchased Service, MS	$100.00	$210.00	$100.00	$0.00	-($100.00)	-100.00%	
01.02540.439.203.000.5	Field Maintenance, HKMS	$39,000.00	$39,460.00	$39,460.00	$39,401.00	-($59.00)	-0.15%	
01.01106.440.203.000.5	Copier Lease, HKMS	$14,896.16	$22,008.00	$22,008.00	$24,500.00	$2,492.00	11.32%	
01.02490.440.203.000.5	Copier Lease, Admin, HKMS	$6,712.86	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.490.203.000.5	Trash Removal, HKMS	$13,600.00	$9,600.00	$10,431.96	$18,000.00	$7,568.04	72.55%	contractual pricing for new vendor in 21-22
01.02700.510.203.033.5	Transportation, Athletics, HKMS	$16,155.00	$16,397.32	$16,643.28	$18,095.00	$1,451.72	8.72%	77 games
01.02540.530.203.000.5	Telephones. HKMS	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$0.00	0.00%	
01.02490.540.203.000.5	Postage, HKMS	$2,608.00	$1,304.06	$1,304.06	$2,040.29	$736.23	56.46%	reserve exhausted need to fund fully
01.01106.550.203.000.5	Printing & Binding, General Inst., HKMS	$2,761.00	$2,625.80	$1,921.67	$1,720.57	-($201.10)	-10.46%	Datebooks with Student Handbook
01.02490.550.203.000.5	Printing, Principal, HKMS	$400.00	$400.00	$400.00	$400.00	$0.00	0.00%	Classnight invitations
01.02210.580.203.000.5	Travel, Instructional Imprvmnt, MS	$300.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.580.203.000.5	Travel, Student Activity, Non-Athletic,	$5,448.77	$5,265.03	$4,939.26	$5,062.77	$123.51	2.50%	Unified Sports, CMEA Festival, Haddam Sr. Ctr, Club 60
01.01101.611.203.000.5	Instructional Supply, Art, HKMS	$1,864.20	$1,800.00	$1,800.00	$1,800.00	$0.00	0.00%	Per Pupil allocation
01.01103.611.203.000.5	Instructional Supply, Language Arts, HKM	$865.00	$625.00	$1,000.00	$650.00	-($350.00)	-35.00%	Per Pupil allocation
01.01105.611.203.000.5	Instructional Supply, World Language, MS	$0.00	$0.00	$0.00	$15.00	$15.00	100.00%	Per Pupil allocation
01.01106.611.203.000.5	Instructional Supply, General, HKMS	$22,787.56	$24,138.80	$20,518.37	$19,300.00	-($1,218.37)	-5.94%	Per Pupil allocation
01.01107.611.203.000.5	Instructional Supply, Practical Arts, MS	$4,750.00	$4,750.00	$4,750.00	$5,150.00	$400.00	8.42%	Per Pupil allocation
01.01108.611.203.000.5	Instructional Supply, Technology Ed, MS	$3,400.00	$3,050.00	$2,500.00	$2,985.00	$485.00	19.40%	Per Pupil allocation
01.01109.611.203.000.5	Instructional Supply, Math, HKMS	$690.00	$1,125.00	$1,350.00	$1,925.00	$575.00	42.59%	Per Pupil allocation

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Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01110.611.203.000.5	Instructional Supply, Music, HKMS	$2,227.50	$2,500.00	$2,250.00	$2,250.00	$0.00	0.00%	Per Pupil allocation
01.01111.611.203.000.5	Instructional Supply, Physical Ed, HKMS	$1,650.00	$1,525.00	$1,350.00	$1,500.00	$150.00	11.11%	Per Pupil allocation
01.01113.611.203.000.5	Instructional Supply, Science, HKMS	$1,500.00	$1,500.00	$1,350.00	$1,825.00	$475.00	35.19%	Per Pupil allocation
01.01114.611.203.000.5	Instructional Supply, Social Studies, MS	$100.00	$300.00	$0.00	$15.00	$15.00	100.00%	Per Pupil allocation
01.01190.611.203.000.5	Instructional Supply, Band, HKMS	$2,002.50	$1,730.00	$1,860.00	$2,050.00	$190.00	10.22%	Per Pupil allocation
01.02122.611.203.000.5	Instructional Supply, Guidance, HKMS	$108.80	$150.00	$285.00	$0.00	-($285.00)	-100.00%	
01.02222.611.203.000.5	Instructional Supply, Library, HKMS	$88.16	$425.00	$200.00	$80.00	-($120.00)	-60.00%	
01.02223.611.203.000.5	Instructional Supply, Audio Visual, HKMS	$0.00	$300.00	$200.00	$0.00	-($200.00)	-100.00%	
01.02490.611.203.000.5	Instructional Supply, Principal, HKMS	$350.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.611.203.550.5	Instructional Supply, Athletics, HKMS	$1,403.33	$1,900.00	$500.00	$1,635.00	$1,135.00	227.00%	Per Pupil allocation
01.02540.613.203.000.5	Custodial/Maintenance Supply - HKMS	$66,370.00	$66,370.00	$66,370.00	$78,156.00	$11,786.00	17.76%	Increase in cost of supplies
01.02540.621.203.000.5	Propane Gas, HK Middle School	$3,150.00	$1,500.01	$2,000.00	$1,876.61	-($123.39)	-6.17%	
01.02540.622.203.000.5	Electricity, HKMS	$270,000.00	$280,000.00	$308,000.00	$308,000.00	$0.00	0.00%	
01.02540.625.203.000.5	Heating Oil #2, HKMS	$67,586.61	$81,000.00	$81,000.00	$116,401.66	$35,401.66	43.71%	Price Increase
01.02540.626.203.000.5	Diesel Fuel, Generator Only, HKMS	$1,500.00	$800.00	$800.00	$850.00	$50.00	6.25%	estimated increase
01.01103.641.203.000.5	Textbooks, Language Arts, HKMS	$9,520.50	$1,575.00	$2,462.40	$875.00	-($1,587.40)	-64.47%	Classroom Libraries
01.01103.641.203.690.5	Textbooks, Teacher Resource, Eng/LA	$0.00	$548.70	$461.72	$45.00	-($416.72)	-90.25%	Diverse Read Aloud title for 6th gr.
01.01104.641.203.611.5	Workbooks, Health	$0.00	$0.00	$0.00	$402.50	$402.50	100.00%	CPR - Student workbooks - 70-Adult; 70-Pediatric
01.01105.641.203.000.5	Textbooks, World Language, HKMS	$0.00	$282.73	$0.00	$0.00	$0.00	0.00%	
01.01109.641.203.000.5	Textbooks, Math, HKMS	$0.00	$9,958.00	$8,918.00	$10,469.00	$1,551.00	17.39%	iReady digital texts - Grades 6, 7, 8 Price increase
01.01109.641.203.690.5	Textbooks, Teacher Resource, Math	$0.00	$313.18	$0.00	$0.00	$0.00	0.00%	
01.01114.641.203.000.5	Textbooks, Social Studies, HKMS	$2,696.00	$1,710.00	$352.24	$0.00	-($352.24)	-100.00%	
01.01114.641.203.690.5	Textbooks, Teacher Resource, Social Stud	$280.00	$0.00	$397.50	$0.00	-($397.50)	-100.00%	
01.02222.642.203.000.5	Library Books, HKMS	$3,000.00	$1,500.00	$1,500.00	$4,087.50	$2,587.50	172.50%	Restore funding of Library books reduced during pandemic
01.01103.643.203.000.5	Periodicals, Language Arts, HKMS	$224.14	$269.28	$224.14	$0.00	-($224.14)	-100.00%	
01.01104.643.203.000.5	Periodicals, Health, HKMS	$313.17	$313.17	$313.17	$313.17	$0.00	0.00%	Choices Magazine (Set of 30)
01.01108.643.203.000.5	Periodicals, Tech Ed, HKMS	$34.95	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.643.203.000.5	Periodicals, Science, HKMS	$329.67	$313.17	$313.17	$313.17	$0.00	0.00%	Science World (Set of 30)
01.02222.643.203.000.5	Periodicals, Library, HKMS	$465.00	$465.00	$465.00	$195.00	-($270.00)	-58.06%	Literary magazines
01.02225.650.203.000.5	Technology Supply, HKMS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.01101.690.203.000.5	Other Supply, Art, HKMS	$100.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.690.203.000.5	Other Supply, Language Arts, HKMS	$213.50	$1,000.00	$40.00	$0.00	-($40.00)	-100.00%	
01.01104.690.203.000.5	Other Supply, Health, HKMS	$156.74	$320.00	$0.00	$660.00	$660.00	100.00%	Per Pupil allocation
01.01105.690.203.000.5	Other Supply, World Language, HKMS	$0.00	$175.00	$150.00	$180.00	$30.00	20.00%	Per Pupil allocation
01.01106.690.203.000.5	Other Supply, General Instruction, HKMS	$3,039.76	$900.00	$1,879.03	$2,260.00	$380.97	20.27%	Per Pupil allocation
01.01108.690.203.000.5	Other Supply, Technology Education, MS	$747.00	$1,100.00	$500.00	$602.00	$102.00	20.40%	Per Pupil allocation
01.01109.690.203.000.5	Other Supply, Math, HKMS	$1,705.00	$2,087.00	$1,300.00	$645.00	-($655.00)	-50.38%	Per Pupil allocation
01.01111.690.203.000.5	Other Supply, Physical Education, HKMS	$2,000.00	$2,000.00	$1,600.00	$1,850.00	$250.00	15.63%	Per Pupil allocation

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01113.690.203.000.5	Other Supply, Science, HKMS	$2,200.00	$2,000.00	$1,200.00	$0.00	-($1,200.00)	-100.00%	Per Pupil allocation
01.01133.690.203.000.5	Other Supply, Computer Ed, HKMS	$260.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.690.203.000.5	Other Supply, Band, HKMS	$273.58	$800.00	$0.00	$0.00	$0.00	0.00%	
01.02122.690.203.000.5	Other Supply, Guidance, HKMS	$280.00	$280.00	$350.00	$55.00	-($295.00)	-84.29%	Per Pupil allocation
01.02223.690.203.000.5	Other Supply, Audio Visual, HKMS	$220.95	$0.00	$115.00	$0.00	-($115.00)	-100.00%	Per Pupil allocation
01.02490.690.203.000.5	Office & Other Supply, Principal, HKMS	$750.00	$0.00	$350.00	$0.00	-($350.00)	-100.00%	Per Pupil allocation
01.02901.690.203.000.5	Other Supply, Athletics, HKMS	$4,988.00	$3,400.00	$3,300.00	$4,560.00	$1,260.00	38.18%	Per Pupil allocation
01.01103.695.203.000.5	Software, Eng Lang Arts, HKMS	$2,669.95	$2,404.95	$3,804.48	$6,306.25	$2,501.77	65.76%	Raz Kids; iReady Diagnostics
01.01104.695.203.000.5	Software, Health, HKMS	$30.00	$30.00	$40.00	$40.00	$0.00	0.00%	Quizlet
01.01106.695.203.000.5	Software, HKMS	$2,800.00	$3,937.00	$8,084.53	$11,726.39	$3,641.86	45.05%	Google Transferer; PebbleGo; Screencastify; BrainPop; EdPuzzle; Newsela; Padlet; Peardeck
01.01108.695.203.000.5	Software, Industrial Arts, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.695.203.000.5	Software, Math, HKMS	$9,014.16	$2,029.00	$1,356.00	$1,356.00	$0.00	0.00%	iReady Personalized instruction; Edulastic.
01.01110.695.203.000.5	Software, Music, HKMS	$0.00	$0.00	$1,177.50	$964.00	-($213.50)	-18.13%	Sight Reading Factory, Soundtrap
01.01111.695.203.000.5	Software, PhysEd , HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.695.203.000.5	Software, PLTW, HKMS	$750.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.695.203.000.5	Software, Science, HKMS	$4,352.50	$1,995.00	$1,935.00	$2,397.85	$462.85	23.92%	Gizmos, Edulastic; Quizlet
01.01114.695.203.000.5	Software, Social Studies, HKMS	$30.00	$30.00	$40.00	$676.00	$636.00	1590.00%	Quizlet; Nearpod
01.01133.695.203.000.5	Software, Technology, Education, HKMS	$72.94	$293.80	$0.00	$0.00	$0.00	0.00%	
01.01190.695.203.000.5	Software, Band, HKMS	$0.00	$0.00	$750.00	$0.00	-($750.00)	-100.00%	
01.02122.695.203.000.5	Software, Guidance, HKMS	$1,690.60	$1,540.60	$2,249.00	$2,430.00	$181.00	8.05%	Naviance: used to assist with the mandated student success plan.
01.02225.695.203.000.5	Software, HKMS	$740.00	$740.00	$730.14	$730.14	$0.00	0.00%	Destiny
01.02225.695.203.169.5	Software, Assessments, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.695.203.000.5	Software, Athletics, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.203.000.5	Building Improvement, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.203.788.5	Facilities, Emergency Repair, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.730.203.000.5	New Equipment, Eng/LA, HKMS	$916.78	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.203.000.5	New Equipment, HKMS	$130.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01107.730.203.000.5	New Equipment, Practical Arts, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01108.730.203.000.5	New Equipment, Industrial Arts, MS	$850.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.203.000.5	New Equipment, Music, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.730.203.000.5	New Equipment, Physical Education, MS	$306.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.730.203.000.5	New Equipment, Science, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.730.203.000.5	New Equipment, Band, HKMS	$1,126.42	$99.99	$0.00	$0.00	$0.00	0.00%	
01.02223.730.203.000.5	New Equipment, Audio Visual, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.730.203.000.5	New Equipment, Prinicpal, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.203.000.5	New Equipment, Facilities, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.203.550.5	Field Equipment, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.730.203.000.5	New Equipment, Athletics, HKMS	$0.00	$7,596.18	$0.00	$0.00	$0.00	0.00%	

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Budget by Location
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01103.810.203.000.5	Dues & Fess, Language Arts, HKMS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01104.810.203.000.5	Dues & Fees, Health Education, HKMS	$45.00	$30.00	$30.00	$30.00	$0.00	0.00%	CT Assoc. of Administrators of Health & PhysEd
01.01105.810.203.000.5	Dues & Fees, World Language, HKMS	$62.00	$62.00	$62.00	$62.00	$0.00	0.00%	American Assoc. of Teachers of French
01.01107.810.203.000.5	Dues & Fees, Practical Arts, HKMS	$150.00	$150.00	$150.00	$150.00	$0.00	0.00%	American Assoc. of Family & Consumer Sciences
01.01108.810.203.000.5	Dues & Fess, Technology Education, MS	$100.00	$100.00	$100.00	$0.00	-($100.00)	-100.00%	CT Tech. Educators Assoc.
01.01109.810.203.000.5	Dues & Fees, Math, HKMS	$121.00	$114.00	$114.00	$114.00	$0.00	0.00%	NCTM; Atomic Math
01.01110.810.203.000.5	Dues & Fees, Music, HKMS	$150.00	$150.00	$150.00	$150.00	$0.00	0.00%	Nat'l Assoc for Music Ed
01.01112.810.203.000.5	Dues & Fees, PLTW, HKMS	$0.00	$0.00	$570.00	$575.98	$5.98	1.05%	
01.01113.810.203.000.5	Dues & Fees, Science, HKMS	$79.00	$80.00	$80.00	$80.00	$0.00	0.00%	Nat'l Science Teachers
01.01133.810.203.000.5	Dues & Fees, Computer Education, MS	$340.00	$340.00	$340.00	$295.00	-($45.00)	-13.24%	Intern'l Society for Tech
01.01190.810.203.000.5	Dues & Fees, Band, HKMS	$450.00	$300.00	$290.00	$290.00	$0.00	0.00%	NAFME; CMEA-School Assoc. Fee for CMEA Festival
01.02222.810.203.000.5	Dues & Fees, Library, HKMS	$213.00	$159.99	$159.99	$159.99	$0.00	0.00%	School Library
01.02490.810.203.000.5	Dues & Fees, Administration, HKMS	$1,014.00	$1,014.00	$1,014.00	$1,354.00	$340.00	33.53%	AMLE, ASCD, CAS, NELMS
01.02901.810.203.000.5	Dues & Fees, Student Activity, HKMS	$4,015.00	$4,339.00	$3,940.00	$3,835.00	-($105.00)	-2.66%	Meet registrations; Math Counts; NJHS; CMEA Festival; Movie School Licensing
	203 Haddam Killingworth Middle School	**$5,487,832.11**	**$5,313,751.04**	**$5,200,118.87**	**$5,634,672.19**	**$434,553.32**	**8.36%**	

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Board of Education's Proposed Budget
Budget by Location
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01101.111.205.000.5	Teacher Art Salary, HKHS	$219,856.00	$225,427.00	$230,851.00	$224,676.60	-($6,174.40)	-2.67%	.20 FTE Reduction
01.01102.111.205.000.5	Teacher Business Ed Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.111.205.000.5	Teacher Eng Lang Arts Salary, HKHS	$518,001.00	$525,800.00	$508,046.80	$481,811.80	-($26,235.00)	-5.16%	Retirement
01.01104.111.205.000.5	Teacher Health Education Salary, HKHS	$61,907.00	$64,347.00	$87,823.60	$79,723.44	-($8,100.16)	-9.22%	.6 FTE Reduction
01.01105.111.205.000.5	Teacher, World Language, Salary, HKHS	$383,963.40	$401,679.80	$416,158.40	$425,766.80	$9,608.40	2.31%	
01.01106.111.205.000.5	Teacher Salary, General Inst. HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.205.130.5	Teachers, Salary, Department Chairs,HKHS	$57,310.00	$57,950.00	$58,530.00	$59,110.00	$580.00	0.99%	
01.01106.111.205.199.5	Budget Staffing Request, Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01107.111.205.000.5	Teacher Practical Arts Salary, HKHS	$160,228.80	$162,007.20	$164,032.20	$153,227.00	-($10,805.20)	-6.59%	retirement
01.01108.111.205.000.5	Teacher Industrial Arts Salary, HKHS	$262,530.53	$270,103.00	$284,590.00	$311,139.28	$26,549.28	9.33%	
01.01109.111.205.000.5	Teacher Math Salary, HKHS	$609,356.84	$625,051.00	$585,909.00	$536,351.00	-($49,558.00)	-8.46%	Reduction 1.0 FTE
01.01110.111.205.000.5	Teacher Music Salary, HKHS	$161,906.00	$154,639.00	$128,148.40	$122,670.00	-($5,478.40)	-4.28%	
01.01111.111.205.000.5	Teacher Physical Education Salary, HKHS	$123,545.00	$128,446.00	$164,689.40	$159,851.16	-($4,838.24)	-2.94%	reduction .6 FTE
01.01112.111.205.000.5	Teacher, Salary, Project Lead the Way	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.111.205.000.5	Teacher Science Salary, HKHS	$496,485.00	$517,859.40	$440,206.00	$466,145.02	$25,939.02	5.89%	reduction .60 FTE
01.01114.111.205.000.5	Teacher Social Studies Salary, HKHS	$438,462.00	$453,379.00	$463,971.00	$474,637.00	$10,666.00	2.30%	
01.01133.111.205.000.5	Teacher Computer Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.111.205.000.5	Teacher Special Ed Salary, HKHS	$555,691.68	$502,316.00	$499,685.00	$494,429.00	-($5,256.00)	-1.05%	
01.01201.111.205.170.5	Job Coach, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02122.111.205.000.5	Guidance Salary, HKHS	$235,617.50	$252,694.11	$252,478.60	$266,741.36	$14,262.76	5.65%	
01.02150.111.205.000.5	Speech & Language, HKHS	$36,525.34	$37,028.00	$19,265.00	$12,191.80	-($7,073.20)	-36.72%	retirement
01.02222.111.205.000.5	Certified Salary, Library, HKHS	$99,177.25	$101,266.05	$101,467.48	$102,735.70	$1,268.22	1.25%	
01.02222.111.205.174.5	After Hours Program, Library, HKHS	$5,212.85	$8,800.00	$0.00	$8,800.00	$8,800.00	100.00%	
01.02223.111.205.000.5	Teacher, Audio Visual Salary, HKHS	$59,607.81	$54,226.00	$55,869.00	$57,522.00	$1,653.00	2.96%	
01.02490.111.205.000.5	Administrator Salary. HKHS	$284,882.41	$292,004.47	$299,305.00	$306,787.00	$7,482.00	2.50%	
01.02901.111.205.000.5	Student Activity Stipends, HKHS	$371,270.00	$366,270.00	$369,932.70	$382,232.23	$12,299.53	3.32%	Current Events club addition
01.01106.112.205.000.5	Paraprofessionals, Salary, HKHS	$0.00	$0.00	$22,541.82	$22,113.98	-($427.84)	-1.90%	
01.01106.112.205.135.5	Para, Mentor Study Program, HKHS	$22,926.48	$21,565.82	$3,432.24	$3,432.24	$0.00	0.00%	
01.01106.112.205.175.5	Support Salary, AM Monitor, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.112.205.000.5	Paraprofessionals, Special Ed,Salary, HS	$153,058.17	$180,575.26	$124,956.04	$127,857.31	$2,901.27	2.32%	
01.02122.112.205.000.5	Secretarial Guidance Salary, HKHS	$81,647.40	$73,229.26	$29,089.78	$44,905.05	$15,815.27	54.37%	
01.02130.112.205.000.5	Nurse Salary, HKHS	$46,569.60	$39,559.06	$40,576.12	$42,121.60	$1,545.48	3.81%	
01.02222.112.205.000.5	Library Aide Salary, HKHS	$15,132.00	$16,330.90	$17,124.80	$0.00	-($17,124.80)	-100.00%	.50 FTE Reduction
01.02490.112.205.000.5	Secretarial Support, Salary, High School	$141,472.50	$143,149.50	$148,902.00	$145,294.50	-($3,607.50)	-2.42%	
01.02490.112.205.400.5	Security Staff Salary, HKHS	$26,779.93	$32,016.60	$32,663.40	$32,663.40	$0.00	0.00%	
01.02540.112.205.000.5	Custodian Salary, HKHS	$460,030.62	$452,568.38	$463,614.45	$465,129.04	$1,514.59	0.33%	
01.02901.112.205.400.5	Salaries, Athletic Security, HKHS	$14,852.60	$14,000.00	$14,000.00	$14,000.00	$0.00	0.00%	
01.02223.113.205.000.5	Audio Visual Salary, Overtime, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.113.205.201.5	Secretarial, Overtime, Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.113.205.000.5	Custodial Overtime, Salary, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.113.205.550.5	Athletic Events, Overtime	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02122.320.205.168.5	Testing, Guidance, High School	$5,940.00	$5,780.00	$5,760.00	$8,250.00	$2,490.00	43.23%	PSAT's for grades 10 & 11 add Grade 9
01.01101.322.205.000.5	Prof Development, Art, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.322.205.000.5	Prof Development, World Lang, HKHS	$1,150.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.322.205.000.5	Instructional Improvement, Science, HS	$1,175.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.322.205.000.5	Prof Development, Social Studies, HKHS	$0.00	$0.00	$0.00	$2,120.00	$2,120.00	100.00%	curriculum training for new class be offered
01.02210.322.205.000.5	Professional Development, HKHS	$1,891.74	$7,876.55	$7,876.55	$7,876.55	$0.00	0.00%	CTAPHERD Conference for Health and Election Day PD in Hamden, Guidance AP Literature training
01.02490.322.205.000.5	Professional Development, Admin, HKHS	$1,500.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%	Contractual
01.02901.322.205.033.5	Professional Development, Athletic Direc	$500.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02122.330.205.000.5	Prof/Tech Service, Guidance, HKHS	$1,100.00	$2,200.00	$2,200.00	$2,200.00	$0.00	0.00%	Financial Aid, PowerSchool
01.02210.330.205.000.5	NEASC Process, Professional Services	$2,500.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.331.205.000.5	Officials, Athletics, HKHS	$48,946.65	$40,426.93	$40,489.29	$41,703.97	$1,214.68	3.00%	contractual increase
01.01101.430.205.000.5	Purchased Service, Art, HKHS	$1,000.00	$1,450.00	$1,050.00	$1,000.00	-($50.00)	-4.76%	
01.01107.430.205.000.5	Purchased Service, Practical Arts, HKHS	$1,500.00	$1,500.00	$900.00	$1,500.00	$600.00	66.67%	Repair costs on equipment used on a daily basis
01.01108.430.205.000.5	Purchased Service, Technology Ed, HKHS	$800.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.01109.430.205.000.5	Purchased Service, Math, HKHS	$10.00	$10.00	$10.00	$10.00	$0.00	0.00%	JR math Plaque Engraving
01.01110.430.205.000.5	Purchased Service, Music, HKHS	$1,230.00	$1,309.00	$1,309.00	$1,330.00	$21.00	1.60%	maintaining pianos concerts accompanist
01.01111.430.205.000.5	Purchased Service, PE, HKHS	$500.00	$2,580.00	$2,310.00	$2,040.00	-($270.00)	-11.69%	inspection of weight room, repairs, lifeguard services
01.01113.430.205.000.5	Purchased Service, Science, HKHS	$1,140.00	$1,240.00	$1,250.00	$1,320.00	$70.00	5.60%	cost of repair services
01.01190.430.205.000.5	Purchased Service, Band, HKHS	$500.00	$300.00	$600.00	$1,000.00	$400.00	66.67%	Many instruments were discovered to not be in playable condition
01.02122.430.205.000.5	Purchased Service, Guidance, HKHS	$3,037.20	$2,160.00	$1,300.00	$1,300.00	$0.00	0.00%	Awards nights, College fair, Opportunities book
01.02223.430.205.000.5	Purchased Service, Audio Visual, HKHS	$950.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02490.430.205.000.5	Purchased Service, Principal, HKHS	$15,645.00	$16,540.00	$14,730.00	$15,645.00	$915.00	6.21%	Vape Detector set up, graduation costs, supplies, rental equipment, set up, lights, AV services, shredding
01.02540.430.205.000.5	Bldgs & Grounds, Repair/Maint - HKHS	$98,401.00	$98,401.00	$98,401.00	$132,777.00	$34,376.00	34.93%	
01.02540.430.205.033.5	Purch Service, Facilities/Athletic, HKHS	$9,834.00	$10,000.00	$8,000.00	$8,000.00	$0.00	0.00%	
01.02540.430.205.570.5	Purch Service, Bldg/Food Service, HKHS	$4,734.00	$4,700.00	$4,700.00	$6,043.33	$1,343.33	28.58%	aging equipment requiring more regular and costly maintenance
01.02901.430.205.000.5	Purchased Service, Athletics, HKHS	$52,271.00	$53,316.42	$55,271.00	$55,271.00	$0.00	0.00%	
01.02225.435.205.000.5	Network, IT System - HKHS	$14,400.00	$14,400.00	$14,400.00	$22,320.00	$7,920.00	55.00%	previously paid with ESSER
01.02540.439.205.000.5	Field Maintenance, HKHS	$57,000.00	$57,000.00	$57,100.00	$104,934.00	$47,834.00	83.77%	
01.01106.440.205.000.5	Copier Lease, HKHS	$11,459.20	$24,000.00	$24,000.00	$27,750.00	$3,750.00	15.63%	
01.01108.440.205.000.5	Rental/Lease, Technology Ed, HKHS	$1,500.00	$1,500.00	$1,500.00	$1,700.00	$200.00	13.33%	gas leasing increase cost
01.02490.440.205.000.5	Copier Lease, Admin, HKHS	$15,164.94	$0.00	$0.00	$0.00	$0.00	0.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.490.205.000.5	Waste Removal, General Inst., HKHS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	Clean Harbor: science, art, TE
01.02540.490.205.000.5	Trash Removal, HKHS	$19,524.00	$21,324.00	$24,202.50	$27,000.00	$2,797.50	11.56%	contractual pricing for new vendor in 21-22
01.02700.510.205.033.5	Student Transportation, Athletics, HKHS	$121,025.00	$122,840.32	$124,665.75	$128,405.72	$3,739.97	3.00%	contractual increase
01.02700.510.205.034.5	Student Trans, Vinal / Vo-Ag	$60,324.31	$58,690.80	$59,571.00	$61,060.28	$1,489.28	2.50%	contractual increase
01.02901.520.205.000.5	Athletic Insurance	$16,785.00	$16,445.00	$21,880.00	$24,068.00	$2,188.00	10.00%	estimated increase
01.02540.530.205.000.5	Telephones, HKHS	$15,620.00	$15,620.00	$15,620.00	$15,620.00	$0.00	0.00%	
01.02490.540.205.000.5	Postage, HKHS	$4,172.00	$2,086.08	$2,086.08	$2,346.96	$260.88	12.51%	reserve exhausted need to fund fully
01.01106.550.205.000.5	Printing & Binding, General Inst., HKHS	$5,468.65	$2,751.50	$2,751.50	$5,468.00	$2,716.50	98.73%	Student Handbooks, rebinding of books
01.02490.550.205.000.5	Printing, Principal, HKHS	$3,900.00	$4,000.00	$4,000.00	$4,000.00	$0.00	0.00%	Diplomas, Covers, agendas
01.02122.580.205.000.5	Travel, Guidance, HKHS	$350.00	$350.00	$350.00	$350.00	$0.00	0.00%	counselor workshop
01.02190.580.205.000.5	Transition Coordinator, Mileage	$0.00	$0.00	$0.00	$625.00	$625.00	100.00%	Visit job sites to assess students
01.02210.580.205.000.5	Travel, High School	$132.25	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.580.205.551.5	Travel, Student Activity, Non-Athletic,	$11,500.00	$7,750.00	$8,250.00	$11,250.00	$3,000.00	36.36%	3000 for Music Shoreline and Regional Auditions, Math League, Student Televsion Network, Shoreline Bowl,
01.01101.611.205.000.5	Instructional Supply, Art, HKHS	$14,273.20	$15,748.20	$17,924.60	$18,000.00	$75.40	0.42%	Per Pupil allocation
01.01103.611.205.000.5	Instructional Supply, Language Arts, HS	$95.33	$200.00	$190.00	$0.00	-($190.00)	-100.00%	
01.01104.611.205.000.5	Instructional Supply, Health, HKHS	$348.60	$226.69	$149.06	$224.80	$75.74	50.81%	Per Pupil allocation
01.01105.611.205.000.5	Instructional Supply, World Language, HS	$310.78	$330.00	$1,140.75	$907.00	-($233.75)	-20.49%	Per Pupil allocation
01.01106.611.205.000.5	Instructional Supply, General, HKHS	$14,389.12	$13,600.00	$12,402.13	$9,000.00	-($3,402.13)	-27.43%	Per Pupil allocation
01.01107.611.205.000.5	Instructional Supply, Practical Arts,HS	$11,550.41	$10,928.39	$11,483.07	$12,046.99	$563.92	4.91%	Per Pupil allocation
01.01108.611.205.000.5	Instructional Supply, Technology Ed, HS	$8,103.14	$9,070.00	$9,025.00	$10,250.00	$1,225.00	13.57%	Per Pupil allocation
01.01109.611.205.000.5	Instructional Supply, Math, HKHS	$1,735.00	$1,578.00	$1,615.00	$1,515.98	-($99.02)	-6.13%	Per Pupil allocation
01.01110.611.205.000.5	Instructional Supply, Music, HKHS	$629.18	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.611.205.000.5	Instructional Supply, Physical Ed, HKHS	$187.92	$268.12	$276.93	$800.00	$523.07	188.88%	Per Pupil allocation
01.01112.611.205.000.5	Instructional Supply, Project Lead, HKHS	$1,906.62	$1,800.00	$1,710.00	$1,800.00	$90.00	5.26%	Per Pupil allocation
01.01113.611.205.000.5	Instructional Supply, Science, HKHS	$9,903.85	$8,070.84	$7,410.00	$6,672.20	-($737.80)	-9.96%	Per Pupil allocation
01.01114.611.205.000.5	Instructional Supply, Social Studies, HS	$262.16	$144.00	$327.75	$255.00	-($72.75)	-22.20%	Per Pupil allocation
01.01190.611.205.000.5	Instructional Supply, Band, HKHS	$724.52	$414.00	$0.00	$0.00	$0.00	0.00%	
01.02122.611.205.000.5	Instructional Supply, Guidance, HKHS	$1,564.38	$1,399.50	$1,425.00	$1,400.00	-($25.00)	-1.75%	Per Pupil allocation
01.02190.611.205.000.5	Inst Suppy, Student Intervention, HKHS	$2,667.29	$1,557.00	$2,120.75	$2,768.91	$648.16	30.56%	Per Pupil allocation
01.02222.611.205.000.5	Instructional Supply, Library, HKHS	$381.32	$360.00	$342.00	$360.00	$18.00	5.26%	Per Pupil allocation
01.02223.611.205.000.5	Instructional Supply, Audio Visual, HKHS	$2,111.84	$2,239.20	$2,075.75	$1,078.76	-($996.99)	-48.03%	Per Pupil allocation
01.02490.611.205.000.5	Instructional Supply, Principal, HKHS	$2,616.84	$2,355.16	$2,237.40	$2,300.00	$62.60	2.80%	Per Pupil allocation
01.02901.611.205.550.5	Instructional Supply, Athletics, HKHS	$10,039.71	$6,174.00	$6,517.00	$6,860.00	$343.00	5.26%	Per Pupil allocation
01.02540.613.205.000.5	Custodial/Maintenance Supply - HKHS	$75,000.00	$75,000.00	$75,000.00	$87,056.00	$12,056.00	16.07%	Increase in cost of supplies
01.02540.621.205.000.5	Propane Gas, HK High School	$10,687.50	$10,000.01	$5,500.00	$8,773.16	$3,273.16	59.51%	Price increases
01.02540.622.205.000.5	Electricity, HKHS	$309,500.00	$309,500.00	$340,450.00	$340,450.00	$0.00	0.00%	
01.02540.622.205.780.5	Electricity, Fields, HKHS	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$0.00	0.00%	
01.02540.625.205.000.5	Heating Oil #2, High School	$270,000.00	$269,500.00	$270,000.00	$440,298.78	$170,298.78	63.07%	Price Increase

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Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02540.626.205.000.5	Diesel Fuel, Generator Only, HKHS	$2,250.00	$1,000.05	$1,050.00	$1,100.00	$50.00	4.76%	estimated increase
01.01103.641.205.000.5	Textbooks, Language Arts, HKHS	$6,768.45	$0.00	$6,341.35	$5,261.75	-($1,079.60)	-17.02%	
01.01103.641.205.690.5	Textbooks, ELA, Resource, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.641.205.000.5	Textbooks, World Language, HKHS	$9,435.50	$0.00	$1,212.00	$0.00	-($1,212.00)	-100.00%	
01.01105.641.205.611.5	WorkBooks, Language, HKHS	$8.35	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01109.641.205.000.5	Textbooks, Math, HKHS	$8,650.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.641.205.000.5	Textbooks, Science, HKHS	$6,962.81	$0.00	$0.00	$3,475.34	$3,475.34	100.00%	
01.01114.641.205.000.5	Textbooks, Social Studies, HKHS	$10,877.00	$0.00	$0.00	$21,777.00	$21,777.00	100.00%	World History books required to support new curriculum. Psychology Themes APtextbooks, The American System of Criminal Justice, binding of current textbooks
01.01190.641.205.611.5	Workbooks, Band, HKHS	$0.00	$150.00	$0.00	$0.00	$0.00	0.00%	
01.02190.641.205.000.5	Textbooks, Student Intervention, HKHS	$654.97	$654.97	$654.97	$500.00	-($154.97)	-23.66%	
01.02222.642.205.000.5	Library Books, HKHS	$5,000.00	$2,500.00	$2,500.00	$3,750.00	$1,250.00	50.00%	Restore funding of Library books reduced during pandemic
01.01108.643.205.000.5	Periodicals, Technology Education, HKHS	$300.00	$300.00	$300.00	$0.00	-($300.00)	-100.00%	
01.01113.643.205.000.5	Periodicals, Science, HKHS	$45.00	$45.00	$0.00	$0.00	$0.00	0.00%	
01.01114.643.205.000.5	Periodicals, Social Studies, HKHS	$86.00	$86.00	$86.00	$86.00	$0.00	0.00%	
01.02222.643.205.000.5	Periodicals, Library, HKHS	$1,000.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02225.650.205.000.5	Technology Supply, HKHS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.01101.690.205.000.5	Other Supply, Art, HKHS	$2,246.18	$2,088.00	$2,316.60	$1,365.00	-($951.60)	-41.08%	Per Pupil allocation
01.01104.690.205.000.5	Other Supply, Health, HKHS	$802.75	$192.08	$63.25	$40.98	-($22.27)	-35.21%	Per Pupil allocation
01.01105.690.205.000.5	Other Supply, World Language, HKHS	$1,318.14	$1,461.30	$549.00	$784.00	$235.00	42.81%	Per Pupil allocation
01.01106.690.205.000.5	Other Supply, General Instruction, HKHS	$5,669.91	$7,590.43	$4,000.00	$3,500.00	-($500.00)	-12.50%	Per Pupil allocation
01.01107.690.205.000.5	Other Supply, Practical Arts, HKHS	$332.63	$192.14	$18.19	$172.86	$154.67	850.30%	Per Pupil allocation
01.01108.690.205.000.5	Other Supply, Technology Education, HS	$2,237.54	$3,150.00	$3,150.00	$3,150.00	$0.00	0.00%	Per Pupil allocation
01.01109.690.205.000.5	Other Supply, Math, HKHS	$365.99	$0.00	$247.50	$2,246.14	$1,998.64	807.53%	Per Pupil allocation
01.01110.690.205.000.5	Other Supply, Music, HKHS	$332.63	$708.00	$463.50	$507.50	$44.00	9.49%	Per Pupil allocation
01.01111.690.205.000.5	Other Supply, Phys Ed, HKHS	$2,921.65	$1,570.87	$3,052.76	$647.33	-($2,405.43)	-78.80%	Per Pupil allocation
01.01112.690.205.000.5	Other Supply, Project Lead the Way	$476.55	$450.00	$675.00	$525.00	-($150.00)	-22.22%	Per Pupil allocation
01.01113.690.205.000.5	Other Supply, Science, HKHS	$4,931.23	$2,512.80	$990.00	$919.80	-($70.20)	-7.09%	Per Pupil allocation
01.01114.690.205.000.5	Other Supply, Social Studies, HKHS	$346.93	$528.30	$887.00	$25.98	-($861.02)	-97.07%	Per Pupil allocation
01.01190.690.205.000.5	Other Supply, Band, HKHS	$250.67	$837.00	$522.00	$1,409.98	$887.98	170.11%	Per Pupil allocation
01.02122.690.205.000.5	Other Supply, Guidance, HKHS	$476.55	$450.00	$405.00	$350.00	-($55.00)	-13.58%	Per Pupil allocation
01.02190.690.205.000.5	Other Supply, Student Intervention, HKHS	$1,439.68	$534.37	$646.77	$673.72	$26.95	4.17%	Per Pupil allocation
01.02222.690.205.000.5	Other Supply, Library, HKHS	$756.76	$691.20	$438.70	$371.00	-($67.70)	-15.43%	Per Pupil allocation
01.02223.690.205.000.5	Other Supply, Audio Visual, HKHS	$5,214.12	$3,434.00	$2,320.60	$2,554.66	$234.06	10.09%	Per Pupil allocation
01.02490.690.205.000.5	Office Supply, Administration, HKHS	$493.44	$1,223.64	$1,101.28	$1,456.06	$354.78	32.22%	Per Pupil allocation
01.02901.690.205.550.5	Athletics, Supplemental Supply	$33,970.54	$32,674.78	$34,245.00	$34,245.00	$0.00	0.00%	Per Pupil allocation
01.01103.695.205.000.5	Software, ELA, HKHS	$180.00	$171.00	$171.00	$317.16	$146.16	85.47%	Digital Subscriptions

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Board of Education's Proposed Budget
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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01105.695.205.000.5	World Language, Software, HKHS	$340.00	$1,199.00	$2,345.00	$3,079.00	$734.00	31.30%	AP License renewals
01.01106.695.205.000.5	Virtual High School License	$34,100.00	$20,000.00	$26,705.58	$26,705.58	$0.00	0.00%	Google Grade transfer, iReady Math Diagnostic, iReady Reading Diagnostic, Edpuzzle
01.01108.695.205.000.5	Software, Technology Education, HKHS	$4,100.00	$3,700.00	$4,100.00	$3,700.00	-($400.00)	-9.76%	
01.01109.695.205.000.5	Software, Math, HKHS	$3,716.63	$2,871.00	$2,993.00	$2,170.72	-($822.28)	-27.47%	Tismartview,EfofEX,Flipped Math, Math Type, Aleks, GradeTransfer, EducreationsPro
01.01110.695.205.000.5	Software, Music, HKHS	$0.00	$0.00	$455.00	$230.00	-($225.00)	-49.45%	Sightreading Factory
01.01111.695.205.000.5	Software, Physical Education, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01112.695.205.000.5	Software, Project Lead The Way	$3,000.00	$3,000.00	$3,200.00	$3,200.00	$0.00	0.00%	
01.01113.695.205.000.5	Software, Science, HKHS	$3,337.84	$1,061.00	$1,160.00	$0.00	-($1,160.00)	-100.00%	
01.01114.695.205.000.5	Software History, HKHS	$0.00	$0.00	$42.00	$42.00	$0.00	0.00%	Zip Grade App
01.02122.695.205.000.5	Software License, Guidance, HKHS	$6,000.00	$5,363.30	$5,395.00	$5,395.00	$0.00	0.00%	Pick-a-time, VHS classes, Naviance
01.02190.695.205.000.5	Software, Student Intervention, HKHS	$0.00	$0.00	$0.00	$1,500.00	$1,500.00	100.00%	ALEKS for 30 subscriptions
01.02222.695.205.000.5	Software, Library, HKHS	$6,742.00	$5,529.00	$5,658.00	$6,807.00	$1,149.00	20.31%	Additional Databases are needed to support new curriculum on diversity
01.02223.695.205.000.5	Software, Audio Visual, HKHS	$2,710.00	$2,450.00	$4,109.00	$3,650.00	-($459.00)	-11.17%	Megatrax, Cablecast Web
01.02225.695.205.000.5	Software, HKHS	$3,540.00	$3,540.00	$3,608.40	$2,880.00	-($728.40)	-20.19%	TurnItIn
01.02225.695.205.169.5	Software, Assessments, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.695.205.000.5	Software, HKHS	$0.00	$0.00	$0.00	$2,250.00	$2,250.00	100.00%	E Hall Pass system to monitor students, attendance. Vape Detector Annual cost for FLy Sense subscription fee
01.02901.695.205.000.5	Software, Athletics	$6,189.00	$3,875.00	$3,875.00	$5,075.00	$1,200.00	30.97%	Family ID, Hudl
01.02901.695.205.550.5	Software, Athletics, Impact Injury Mngmt	$800.00	$1,020.00	$1,020.00	$1,020.00	$0.00	0.00%	
01.02540.720.205.000.5	Building Improvement, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.205.788.5	Facilities, Emergency Repair, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.730.205.000.5	New Equipment, Art, HKHS	$3,000.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.730.205.000.5	New Equipment, Language Arts, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.730.205.000.5	New Equip, World Language, HKHS	$389.65	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.730.205.000.5	New Equipment, General Instruction, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01107.730.205.000.5	New Equipment, Practical Arts, HKHS	$3,995.00	$1,798.00	$0.00	$0.00	$0.00	0.00%	
01.01108.730.205.000.5	New Equipment, Technology Ed, HKHS	$4,695.71	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.730.205.000.5	New Equipment, Music, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01111.730.205.000.5	New Equipment, Physical Education, HS	$0.00	$379.00	$374.98	$0.00	-($374.98)	-100.00%	
01.01112.730.205.000.5	New Equipment, Project Lead The Way	$2,410.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01113.730.205.000.5	New Equipment, Science, HKHS	$1,400.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01114.730.205.000.5	New Equipment, Social Studies, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01190.730.205.000.5	New Equipment, Band, HKHS	$0.00	$2,009.94	$0.00	$0.00	$0.00	0.00%	
01.02122.730.205.000.5	New Equipment, Guidance, HKHS	$2,366.60	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02190.730.205.000.5	New Equip, Student Intervention, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02222.730.205.000.5	New Equipment, Library, HKHS	$650.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.730.205.000.5	New Equipment, Audio Visual, HKHS	$2,200.00	$2,200.00	$2,297.00	$0.00	-($2,297.00)	-100.00%	
01.02490.730.205.000.5	New Equipment, Principal, HKHS	$2,366.16	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.205.000.5	New Equipment, HKHS, Bldgs & Grds	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.730.205.550.5	Field Equipment, HS	$2,500.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02901.730.205.000.5	New Equipment, Athletics, HKHS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01101.810.205.000.5	Dues & Fees, Art, HKHS	$665.00	$965.00	$1,070.00	$1,070.00	$0.00	0.00%	
01.01103.810.205.000.5	Dues & Fees, Language Arts, HKHS	$1,370.00	$1,320.00	$1,320.00	$1,320.00	$0.00	0.00%	Wesleyan Tuition (AP LIT)
01.01104.810.205.000.5	Dues & Fees, Healh	$0.00	$0.00	$0.00	$30.00	$30.00	100.00%	Dept Head to attend meetings.
01.01105.810.205.000.5	Dues & Fees, World Language, HKHS	$399.00	$180.00	$300.00	$60.00	-($240.00)	-80.00%	
01.01108.810.205.000.5	Dues & Fees, Technology Education, HS	$800.00	$800.00	$800.00	$800.00	$0.00	0.00%	
01.01109.810.205.000.5	Dues & Fees, Math, HKHS	$140.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01110.810.205.000.5	Dues & Fees, Music, HKHS	$2,059.00	$2,059.00	$3,034.00	$3,440.00	$406.00	13.38%	Participation cost for AllState acceptance rate has gone up
01.01111.810.205.000.5	Dues & Fees, Physical Education, HKHS	$105.00	$105.00	$160.00	$150.00	-($10.00)	-6.25%	CTAPHerd membership
01.01112.810.205.000.5	PLTW, Dues & Fees, HKHS	$900.00	$900.00	$900.00	$900.00	$0.00	0.00%	
01.01113.810.205.000.5	Dues & Fees, Science, HKHS	$109.00	$159.00	$150.00	$75.00	-($75.00)	-50.00%	
01.01190.810.205.000.5	Dues & Fees, Band, HKHS	$870.00	$787.00	$785.00	$790.00	$5.00	0.64%	NAFME applications and Participation fees for All-State
01.02122.810.205.000.5	Dues & Fees, Guidance, HKHS	$813.00	$476.00	$240.00	$890.00	$650.00	270.83%	Ct School Counselor Assoc., PD & resources, HOBY
01.02222.810.205.000.5	Dues & Fees, Library, HKHS	$125.00	$125.00	$125.00	$125.00	$0.00	0.00%	
01.02223.810.205.000.5	Dues & Fees, Audio Visual, HKHS	$80.00	$80.00	$80.00	$0.00	-($80.00)	-100.00%	
01.02490.810.205.000.5	Dues & Fees, Administration, HKHS	$7,190.00	$6,730.00	$10,500.00	$10,500.00	$0.00	0.00%	CAS, NEASC, Shoreline, Nat. Honor Society
01.02901.810.205.550.5	Dues & Fees, Athletics, HKHS	$13,372.06	$13,377.06	$13,570.00	$13,570.00	$0.00	0.00%	
01.02901.810.205.551.5	Dues & Fees, Student Activity, HKHS	$2,110.00	$1,675.00	$1,530.00	$1,530.00	$0.00	0.00%	HOBY, CT School Counselor Assoc., Math League
	205 Haddam Killingworth High School	**$7,729,032.98**	**$7,686,727.75**	**$7,592,524.52**	**$7,915,834.26**	**$323,309.74**	**4.26%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02225.322.301.000.5	Professional Development, Technology	$750.00	$750.00	$500.00	$500.00	$0.00	0.00%	
01.02225.435.301.000.5	Network Operations - District	$67,304.60	$63,241.80	$56,427.00	$61,427.00	$5,000.00	8.86%	
01.02225.440.301.000.5	Technology Financing Payment	$187,488.14	$189,225.84	$204,689.23	$256,732.33	$52,043.10	25.43%	Technology Lease - Chromebooks, HKIMS Teacher Laptops
01.02225.690.301.000.5	Other Supply, Technology	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$0.00	0.00%	
01.02223.730.301.000.5	New Equipment, Audio/Visual - Technology	$10,000.00	$0.00	$6,000.00	$0.00	-($6,000.00)	-100.00%	
01.02225.730.301.000.5	New Equipment, Technology, District	$228,850.68	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.810.301.000.5	Dues & Fees, Information Technology	$500.00	$500.00	$250.00	$250.00	$0.00	0.00%	
	301 Technology	**$514,893.42**	**$273,717.64**	**$287,866.23**	**$338,909.33**	**$51,043.10**	**17.73%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02552.127.302.000.5	Courier Salary	$7,659.08	$8,034.00	$8,523.84	$8,523.84	$0.00	0.00%	
01.02552.520.302.000.5	Vehicle, Fleet Insurance	$11,091.00	$11,960.30	$11,200.00	$11,760.00	$560.00	5.00%	estimated increase
01.02552.626.302.000.5	Transportation, Bus Diesel	$105,424.78	$180,000.60	$180,000.00	$190,000.00	$10,000.00	5.56%	estimated increase
01.02552.626.302.122.5	Gasoline, District	$69,525.00	$54,998.91	$54,998.91	$55,999.00	$1,000.09	1.82%	estimated increase
	302 Transportation	**$193,699.86**	**$254,993.81**	**$254,722.75**	**$266,282.84**	**$11,560.09**	**4.54%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.112.303.199.5	Budget Staffing Request Support Salary, Maint	$0.00	$0.00	$0.00	$34,000.00	$34,000.00	100.00%	Seasonal Maintenenace .60 FTE
01.02540.113.303.201.5	Overtime Salary, Maintenance Region	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.322.303.000.5	Professional Development Bldgs & Grounds	$500.00	$500.00	$500.00	$500.00	$0.00	0.00%	
01.02540.430.303.000.5	Bldgs & Grounds, Repair/Maint - Region	$9,600.00	$11,220.00	$11,220.00	$11,220.00	$0.00	0.00%	Bus garage and white house
01.02540.430.303.112.5	Contracted Service, Sub Custodian	$5,050.00	$5,050.00	$5,050.00	$4,500.00	-($550.00)	-10.89%	
01.02540.430.303.771.5	Repair & Maint, Facility Equip & Vehicle	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$0.00	0.00%	
01.02540.613.303.000.5	Custodial/Maintenance Supply - Region	$6,620.00	$7,500.00	$7,500.00	$7,500.00	$0.00	0.00%	
01.02540.627.303.000.5	Vehicle Parts & Supply	$10,000.00	$10,000.00	$10,000.00	$15,000.00	$5,000.00	50.00%	to align with actuals
01.02540.690.303.000.5	Office & Other Supply, Bldgs & Grds	$800.00	$800.00	$800.00	$1,000.00	$200.00	25.00%	
01.02540.721.303.000.5	Capital Contribution, Fund 06	$421,861.49	$273,489.14	$418,876.38	$854,980.98	$436,104.60	104.11%	2% funding
01.02540.730.303.000.5	New Equipment, Bldgs & Grounds	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.810.303.000.5	Dues & Fees, Bldgs & Grounds	$3,030.00	$2,550.00	$2,400.00	$2,400.00	$0.00	0.00%	
	303 Building and Grounds	**$472,461.49**	**$326,109.14**	**$471,346.38**	**$946,100.98**	**$474,754.60**	**100.72%**	

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Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01106.111.305.199.5	Budget Satffing Request, Salary, Central Office	$0.00	$0.00	$0.00	$202,654.21	$202,654.21	100.00%	Assistant Superintendent
01.01106.111.305.137.5	Longevity, Salary, Certified Staff	$54,775.00	$51,235.00	$59,010.00	$59,075.00	$65.00	0.11%	
01.01106.112.305.199.5	Budget Staffing Request Support Salary, CO	$0.00	$0.00	$0.00	$161,404.06	$161,404.06	100.00%	1.0 FTE CO Admin Asst and 1.0 FTE Accountant
01.02540.112.305.000.5	Support Salary, Facilities	$44,616.00	$30,252.75	$41,820.00	$41,820.00	$0.00	0.00%	
01.02321.113.305.201.5	Overtime, District	$31,620.00	$46,620.00	$46,620.00	$47,785.50	$1,165.50	2.50%	Contractual and potential wage increase
01.02520.113.305.201.5	Overtime, Salary, Business Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02520.430.305.000.5	Maintenance Contract, Financial Software	$34,865.00	$24,724.00	$24,724.00	$34,865.00	$10,141.00	41.02%	Infinite Visions
01.02540.430.305.000.5	Bldgs & Grounds, Repair/Maint - C. O.	$3,666.75	$3,667.00	$3,667.00	$4,133.65	$466.65	12.73%	
01.02700.510.305.034.5	Transportation, Parent Reimbursement	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	100.00%	Magnet transportation agreement
01.02490.550.305.000.5	Advertising & Printing, District	$5,000.00	$4,059.00	$4,059.00	$5,000.00	$941.00	23.18%	
01.02210.580.305.000.5	Travel, Central Office	$200.00	$200.00	$200.00	$200.00	$0.00	0.00%	
01.02540.613.305.000.5	Custodial/Maintenance Supply - C.O.	$1,000.00	$1,000.00	$1,000.00	$1,500.00	$500.00	50.00%	Increase in cost of supplies
01.02540.622.305.000.5	Electricity, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.625.305.000.5	Heating Oil #2, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.643.305.000.5	Periodicals, Central Office	$122.00	$122.00	$122.00	$122.00	$0.00	0.00%	
01.02225.650.305.000.5	Technology Supply, District	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%	
01.02321.690.305.000.5	Central Office Supplies	$200.00	$200.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.305.000.5	Student Information System	$19,340.75	$20,252.90	$18,570.52	$18,571.00	$0.48	0.00%	
01.02520.695.305.000.5	Software, Business Office	$3,229.00	$3,496.56	$3,655.12	$3,856.15	$201.03	5.50%	
01.02540.720.305.000.5	Building Improvement, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.730.305.116.5	New Furniture & Equipment, Asst Super	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.730.305.000.5	New Equipment, Superintendent	$3,008.90	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02520.730.305.000.5	New Equipment, Central Office	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
	305 Central Office	**$202,643.40**	**$186,829.21**	**$204,447.64**	**$587,986.57**	**$383,538.93**	**187.60%**	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.01104.111.606.000.5	Teacher Health Education, Salary, Elem	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01105.111.606.000.5	Teacher, World Language, Salary, Elem	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.606.132.5	Teachers Book Room Specialist, Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.606.171.5	TEAM Mentors, Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.111.606.172.5	Academic Program Salary	$18,500.00	$18,500.00	$18,500.00	$23,500.00	$5,000.00	27.03%	additional 5000 for K1 Curriculum writing
01.01133.111.606.000.5	Teacher, Salary, Technology Integration	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02122.111.606.000.5	Guidance Salary, Elementary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02140.111.606.000.5	Behavior Analyst Salary, District	$67,242.18	$96,577.52	$69,956.50	$69,956.50	$0.00	0.00%	
01.02160.111.606.000.5	Occupational Therapist Salary, District	$66,625.00	$67,957.50	$69,316.65	$69,316.65	$0.00	0.00%	
01.02225.111.606.000.5	Technology Facilitator Stipends	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.111.606.116.5	Salary, Assistant Superintendent	$176,314.24	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.111.606.000.5	Superintendent Salary	$191,741.10	$194,000.00	$198,000.00	$202,000.00	$4,000.00	2.02%	
01.02490.111.606.114.5	Admin Incentive Based Compensation	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.111.606.500.5	Admin Salary, Curriculum Coordinators	$0.00	$246,000.00	$252,150.00	$258,454.00	$6,304.00	2.50%	
01.02520.111.606.000.5	Finance Director, Salary	$127,570.15	$127,500.00	$130,050.00	$130,050.00	$0.00	0.00%	
01.02901.111.606.000.5	Athletic Director Salary	$65,584.22	$66,895.90	$73,585.49	$87,292.59	$13,707.10	18.63%	
01.29100.111.606.000.5	COVID19, Teacher Salary	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01201.112.606.115.5	ABA Stipend, Paraprofessionals, District	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$0.00	0.00%	
01.02130.112.606.130.5	Nursing Coordinator, Stipend	$6,272.73	$6,000.00	$6,000.00	$6,100.00	$100.00	1.67%	
01.02150.112.606.410.5	ELL Tutor, District Wide	$7,419.29	$12,400.00	$10,000.00	$10,000.00	$0.00	0.00%	
01.02223.112.606.000.5	Audio Visual Technician, Salary, Region	$75,828.09	$75,458.19	$76,967.35	$76,967.35	$0.00	0.00%	
01.02223.112.606.254.5	AV Salary, Building Use, Billable	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.112.606.000.5	Information Systems Technicians, Salary	$221,400.00	$225,420.00	$229,957.16	$229,264.38	-($692.78)	-0.30%	
01.02311.112.606.000.5	Board of Education Clerk Salary	$8,597.55	$8,726.72	$9,163.07	$9,163.07	$0.00	0.00%	
01.02320.112.606.116.5	Secretary, Assistant Superintendent	$55,745.14	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.112.606.000.5	Superintendent Admin Support,Salary	$73,593.28	$75,065.15	$76,566.45	$76,566.45	$0.00	0.00%	
01.02520.112.606.000.5	Finance Support Salary	$203,422.66	$210,650.83	$219,878.40	$209,621.05	-($10,257.35)	-4.67%	
01.02520.112.606.045.5	Unaffiliated & Contract Negotiations	$0.00	$0.00	$25,000.00	$70,000.00	$45,000.00	180.00%	
01.02540.112.606.000.5	Maintenance Salary, Region	$416,558.91	$347,148.54	$354,085.33	$345,280.24	-($8,805.09)	-2.49%	
01.02540.112.606.117.5	Custodial Salary, Building Use, Billable	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02223.113.606.000.5	Audio Visual Salary, Overtime, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.113.606.000.5	Overtime, Computer Technicians	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.113.606.116.5	Secretary Overtime, Asst. Superintendent	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01106.121.606.121.5	Long Term Substitute Teacher Salary	$133,492.93	$125,992.93	$125,992.93	$125,992.93	$0.00	0.00%	
01.02130.121.606.000.5	Substitute Salary, Nurse, District	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$0.00	0.00%	
01.02321.121.606.000.5	Substitute Salary, Sub Caller	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02490.121.606.000.5	Clerical Substitute, Salary	$8,000.00	$7,000.00	$7,000.00	$7,000.00	$0.00	0.00%	
01.02540.121.606.000.5	Substitue, Salary, Custodian/Maintenance	$5,000.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.130.606.000.5	Snow Removal, Salary	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$0.00	0.00%	
01.02129.205.606.000.5	Worker's Compensation Insurance	$264,333.00	$260,654.90	$260,654.90	$260,654.90	$0.00	0.00%	

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02129.220.606.000.5	Health Insurance	$6,754,192.60	$5,985,400.29	$5,964,628.90	$6,391,799.21	$427,170.31	7.16%	8% premium increase and cost share changes
01.02129.220.606.118.5	Health Insurance, Employee Contributions	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.220.606.702.5	Health Insurance, TRB Subsidy	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.220.606.705.5	Health Insurance, A/R, Retiree	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.240.606.000.5	Life Insurance	$40,670.00	$25,861.44	$27,719.00	$30,490.90	$2,771.90	10.00%	Estimated increase
01.02129.250.606.000.5	Social Security	$366,541.32	$359,481.55	$357,888.69	$362,776.97	$4,888.28	1.37%	Calculated on actual salaries
01.02213.251.606.000.5	Tuition Reimbursement, Teachers	$20,000.00	$20,000.00	$20,000.00	$26,000.00	$6,000.00	30.00%	Teacher and Superintedent
01.02129.255.606.000.5	Disability Insurance	$6,010.00	$2,395.80	$2,880.00	$3,168.00	$288.00	10.00%	Estimated increase
01.02129.260.606.000.5	Pension Plan, Employer Share	$249,933.26	$260,120.72	$260,120.72	$266,623.74	$6,503.02	2.50%	Contractual and potential wage increase
01.02129.262.606.000.5	TSA, Employer Contribution	$27,000.00	$36,000.00	$36,000.00	$36,000.00	$0.00	0.00%	Contractual
01.02129.265.606.000.5	Medicare	$322,301.94	$320,894.89	$320,916.53	$331,377.66	$10,461.13	3.26%	Calculated on actual salaries
01.02129.267.606.000.5	Flexible Benefits	$3,955.00	$2,455.00	$2,455.00	$2,500.00	$45.00	1.83%	Advanced Benefit Strategies
01.02129.270.606.000.5	Teacher Retirement - Sick Day Pay	$0.00	$0.00	$0.00	$84,232.90	$84,232.90	100.00%	2 retirees eligible; estimated based on current sick days
01.02129.275.606.000.5	Unemployment	$22,500.00	$22,500.00	$22,500.00	$22,500.00	$0.00	0.00%	
01.02210.322.606.000.5	Professional Development, Region	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.322.606.500.5	Professional Development, Curriculum	$3,275.00	$12,966.00	$12,966.00	$12,966.00	$0.00	0.00%	
01.02311.322.606.000.5	Professional Development, BOE	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$0.00	0.00%	
01.02320.322.606.116.5	Professional Dev, Asst. Superintendent	$1,150.00	$0.00	$0.00	$1,500.00	$1,500.00	100.00%	Contractual
01.02321.322.606.000.5	Professional Development, Superintendent	$0.00	$0.00	$0.00	$500.00	$500.00	100.00%	DMG conf expenses, Hotel, Parking, Meals etc.
01.02520.322.606.000.5	Professional Development, Finance	$1,000.00	$1,000.00	$1,000.00	$2,000.00	$1,000.00	100.00%	Continued Infinite Visions training
01.02130.330.606.000.5	Professional Services, Physician	$5,000.00	$5,500.00	$5,500.00	$5,500.00	$0.00	0.00%	
01.02315.330.606.000.5	Legal Fees	$75,000.00	$75,000.00	$75,000.00	$77,800.00	$2,800.00	3.73%	Berchem Moses Fee increases
01.02317.330.606.000.5	Audit of Financial Records	$41,400.00	$47,500.00	$47,500.00	$47,500.00	$0.00	0.00%	
01.02520.330.606.000.5	Professional Service, Finance	$11,500.00	$11,500.00	$11,500.00	$11,500.00	$0.00	0.00%	
01.02311.430.606.000.5	Purchased Service, BOE	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0.00%	
01.02321.430.606.000.5	Purchased Service, Superintendent	$8,800.00	$8,800.00	$9,145.00	$30,415.00	$21,270.00	232.59%	Increase PS to 10,830.00 to account for Retreat and increase in books, and catering
01.02321.430.606.121.5	Automated Substitute Calling System	$12,503.00	$13,489.50	$13,879.59	$14,661.96	$782.37	5.64%	Frontline AESOP
01.02520.430.606.000.5	Purchased Service, Finance	$16,821.00	$16,721.00	$14,721.00	$14,721.00	$0.00	0.00%	E-Rate, Service for office Machines, Kronos programming, and Misc
01.02540.430.606.117.5	Billable, Building Use Fee	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.430.606.140.5	Snow Removal, Contracted Service	$5,500.00	$5,500.00	$1,500.00	$2,500.00	$1,000.00	66.67%	
01.02490.440.606.657.5	Postage Machine Lease, District	$7,348.00	$7,348.00	$7,348.00	$7,348.00	$0.00	0.00%	
01.02520.440.606.000.5	Copier Lease, Finance Office	$11,750.67	$12,000.00	$12,000.00	$13,500.00	$1,500.00	12.50%	to align with actuals
01.02700.510.606.000.5	Student Transportation Service, District	$2,046,375.12	$2,054,188.00	$2,084,995.00	$2,076,060.28	-($8,934.72)	-0.43%	contractual increase; running 1 less bus a day
01.02311.520.606.000.5	Errors & Omisson Insurance, BOE	$33,274.00	$42,794.40	$42,794.00	$42,794.00	$0.00	0.00%	
01.02540.520.606.000.5	Property & Liability Coverages, District	$377,281.10	$403,142.12	$399,711.00	$419,696.55	$19,985.55	5.00%	estimated increase

Regional School District 17
Board of Education's Proposed Budget
Budget by Location
Fiscal Year ending June 30, 2023

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Board of Education's Proposed	Increase/ (Decrease)	% Change	Notes
01.02320.530.606.000.5	Cell Phones, District	$6,000.00	$6,000.00	$5,000.00	$5,000.00	$0.00	0.00%	
01.02321.540.606.000.5	Postage, Central Office	$5,043.65	$2,521.93	$2,521.93	$3,945.74	$1,423.81	56.46%	reserve exhausted need to fund fully
01.01310.560.606.000.5	Tuition, Adult Education	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$0.00	0.00%	
01.04113.560.606.000.5	Tuition, Vo-Ag / Magnet Schools, Reg Ed	$121,238.85	$126,366.45	$144,123.10	$73,003.73	-($71,119.37)	-49.35%	based on students currently known
01.02320.580.606.116.5	Travel, Asst. Superintendent	$2,250.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02321.580.606.000.5	Travel, Superintendent	$500.00	$2,000.00	$2,000.00	$0.00	-($2,000.00)	-100.00%	
01.02540.613.606.613.5	Custodial Supply, Uniforms, District	$9,875.00	$9,875.00	$9,875.00	$11,850.00	$1,975.00	20.00%	Increase in cost
01.02540.622.606.254.5	Energy Use Fee, Building Rental	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.01103.641.606.116.5	ELA,, Resource Books, Curriculum	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02210.641.606.500.5	Textbooks	$7,500.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02311.690.606.000.5	Office & Other Supply, BOE	$450.04	$1,200.00	$1,200.00	$1,200.00	$0.00	0.00%	
01.02320.690.606.116.5	Office Supply, Asst. Superintendent	$1,000.00	$0.00	$0.00	$1,000.00	$1,000.00	100.00%	
01.02321.690.606.000.5	Office & Other Supply, Superintendent	$4,000.00	$3,000.00	$4,000.00	$14,800.00	$10,800.00	270.00%	10,000 for Community Communications
01.02520.690.606.000.5	Office & Other Supply, Business Office	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$0.00	0.00%	
01.29100.690.606.000.5	COVID19, Other Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.606.000.5	Microsoft License, District	$18,725.40	$0.00	$18,571.00	$18,571.00	$0.00	0.00%	
01.02225.695.606.020.5	Technology Software, District Wide	$111,573.38	$29,189.00	$40,938.65	$53,833.00	$12,894.35	31.50%	
01.02225.695.606.169.5	Technology Software, Assessments	$12,693.50	$12,000.00	$12,000.00	$12,000.00	$0.00	0.00%	
01.02225.695.606.650.5	CEU Software, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.606.652.5	Discovery Education Software, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.695.606.655.5	Emergency Alert Service Software	$5,000.00	$0.00	$4,800.00	$5,888.11	$1,088.11	22.67%	Includes Secure Document Delivery
01.29100.695.606.000.5	COVID19, Software	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02540.720.606.788.5	Building / Maint. Emergency Projects	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02129.730.606.142.5	New Equipment, Wellness	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02225.730.606.400.5	New Equipment, Security, District	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.29100.730.606.000.5	COVID19, New Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	
01.02320.810.606.116.5	Dues & Fees, Asst. Superintendent	$559.00	$0.00	$0.00	$559.00	$559.00	100.00%	
01.02321.810.606.000.5	Dues & Fees, Superintendent	$16,110.00	$8,957.00	$9,627.00	$9,833.00	$206.00	2.14%	
01.02520.810.606.000.5	Dues & Fees, Business Office	$926.00	$926.00	$926.00	$1,000.00	$74.00	7.99%	
01.05000.831.606.000.5	New Middle School, Bond Principal	$1,640,000.00	$950,000.00	$920,000.00	$860,000.00	-($60,000.00)	-6.52%	
01.05000.831.606.205.5	Bond Principal, High School	$0.00	$725,000.00	$725,000.00	$591,750.95	-($133,249.05)	-18.38%	Partially paid with Bond Premium
01.05000.832.606.203.5	Middle School, Bond Interest	$165,262.50	$100,562.50	$0.00	$25,762.50	$25,762.50	100.00%	
01.05000.832.606.205.5	Bond Interest, High School	$150,000.00	$195,375.00	$0.00	$0.00	$0.00	0.00%	Bond Premium
	606 District Wide	**$15,036,429.80**	**$14,190,879.77**	**$13,961,475.34**	**$14,389,009.31**	**$427,533.97**	**3.06%**	
	Total Budget	**$42,275,483.79**	**$41,762,174.80**	**$42,749,049.19**	**$45,030,679.25**	**$2,281,630.06**	**5.34%**	

SECTION V.
CAPITAL IMPROVEMENT FUND

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
CAPITAL PROJECTS FUND 06

Beginning Balance	7/1/2021	$1,020,755.07
Expenditures	7/1/21-2/28/22	($540,341.77)
Encumbrances	2/28/2022	($147,697.34)
Other Revenue		$233,702.00
Budgeted Contributions	7/1/21- 6/30/22	$418,876.38
Projected Balance	6/30/2022	$751,592.34

SECTION VI.
APPENDICES

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
DEBT SERVICE

2019 - 2020
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.7 Million Dated 4/6/2005	$ 600,000.00	$ 23,100.00	$ 623,100.00	3.85%
$9.45 Million Dated 2/28/12	$ 1,040,000.00	$ 142,162.50	$ 1,182,162.50	4.00%
$7.27 Million Dated 10/24/19	$ -	$ 158,526.00	$ 158,526.00	5.00%
TOTAL	$ 1,640,000.00	$ 323,788.50	$ 1,963,788.50	

2020 - 2021
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$9.45 Million Dated 2/28/12	$ 950,000.00	$ 100,562.50	$ 1,050,562.50	4.00%
$7.27 Million Dated 10/24/19	$ 725,000.00	$ 345,375.00	$ 1,070,375.00	5.00%
TOTAL	$ 1,675,000.00	$ 445,937.50	$ 2,120,937.50	

2021 - 2022
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$9.45 Million Dated 2/28/12	$ 920,000.00	$ 62,562.50	$ 982,562.50	4.00%
$7.27 Million Dated 10/24/19	$ 725,000.00	$ 309,125.00	$ 1,034,125.00	5.00%
TOTAL	$ 1,645,000.00	$ 371,687.50	$ 2,016,687.50	

2022 - 2023
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$9.45 Million Dated 2/28/12	$ 860,000.00	$ 25,762.50	$ 885,762.50	2.25%
$7.27 Million Dated 10/24/19	$ 725,000.00	$ 272,875.00	$ 997,875.00	5.00%
TOTAL	$ 1,585,000.00	$ 298,637.50	$ 1,883,637.50	

2023 - 2024
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$9.45 Million Dated 2/28/12	$ 285,000.00	$ 6,412.50	$ 291,412.50	2.25%
$7.27 Million Dated 10/24/19	$ 730,000.00	$ 236,500.00	$ 966,500.00	5.00%
TOTAL	$ 1,015,000.00	$ 242,912.50	$ 1,257,912.50	

BOARD OF EDUCATION'S PROPOSED BUDGET 2022-2023
DEBT SERVICE

2024 - 2025
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.27 Million Dated 10/24/19	$ 730,000.00	$ 200,000.00	$ 930,000.00	5.00%
TOTAL	$ 730,000.00	$ 200,000.00	$ 930,000.00	
			$ 930,000.00	

2025 - 2026
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.27 Million Dated 10/24/19	$ 730,000.00	$ 163,500.00	$ 893,500.00	5.00%
TOTAL	$ 730,000.00	$ 163,500.00	$ 893,500.00	
			$ 893,500.00	

2026 - 2027
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.27 Million Dated 10/24/19	$ 730,000.00	$ 127,000.00	$ 857,000.00	5.00%
TOTAL	$ 730,000.00	$ 127,000.00	$ 857,000.00	
			$ 857,000.00	

2027 - 2028
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.27 Million Dated 10/24/19	$ 725,000.00	$ 90,625.00	$ 815,625.00	5.00%
TOTAL	$ 725,000.00	$ 90,625.00	$ 815,625.00	
			$ 815,625.00	

2028 - 2029
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.27 Million Dated 10/24/19	$ 725,000.00	$ 54,375.00	$ 779,375.00	5.00%
TOTAL	$ 725,000.00	$ 54,375.00	$ 779,375.00	
			$ 779,375.00	

2029 - 2030
DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
$7.27 Million Dated 10/24/19	$ 725,000.00	$ 18,125.00	$ 743,125.00	5.00%
TOTAL	$ 725,000.00	$ 18,125.00	$ 743,125.00	

Haddam, Connecticut

Current Population
8,227

General

ACS, 2015-2019

	Haddam	State
Land Area mi^2	44	4,842
Population Density people per mi^2	187	738
Number of Households	3,101	1,370,746
Median Age	48.3	41.0
Median Household Income	$110,497	$78,444
Poverty Rate	5%	10%

Economy

Top Industries

CT Department of Labor, 2019

	Employment	Employers	Av. Wages
1 Local Government	322	16	$46,809
2 Retail Trade	184	19	$20,046
3 Health Care & Social Assistance	167	11	$41,600
4 Accommodation & Food Services	116	14	$19,340
5 Wholesale Trade	65	20	$98,775
All Industries	1,234	208	$42,763

SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses 870

New Business Registrations by Year

2001	46	2006	38	2011	46	2016	41
2002	50	2007	66	2012	37	2017	58
2003	60	2008	45	2013	50	2018	55
2004	44	2009	61	2014	51	2019	58
2005	59	2010	47	2015	50	2020	67

Key Employers

Data from municipalities, 2021

1. GCI Outdoors
2. The Saybrook at Haddam Healthcare
3. The Riverhouse Banquet
4. Target Custom Mfg
5. Saybrook At Haddam

Demographics

ACS, 2015–2019

Age Distribution

			State
Under 10	827	10%	11%
10 to 19	758	10%	10%
20 to 29	768	9%	13%
30 to 39	982	12%	13%
40 to 49	960	12%	13%
50 to 59	1,430	18%	15%
60 to 69	1,378	16%	13%
70 to 79	803	10%	7%
80 and over	313	4%	6%

Race and Ethnicity

		State
Asian Non-Hispanic (NH)	3%	4%
Black NH	2%	10%
Hispanic or Latino/a any race	2%	16%
White NH	92%	67%
Other NH (incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander)	1%	3%

Language Spoken at Home

	Haddam	State
English	78	84%
Spanish	1	12%

Educational Attainment

	Haddam	State
High School Diploma Only	23	27%
Associate Degree	8	11%
Bachelor's Degree	22	28%
Master's Degree or Higher	17	18%

Housing

ACS, 2015–2019

	Haddam	State
Median Home Value	$316,300	$275,400
Median Rent	$870	$1,180
Housing Units	3,366	1,516,629

	Haddam	State
Owner-Occupied	86	63%
Detached or Semi-Detached	84	39%
Vacant	8	10%

Schools

CT Department of Education, 2020-21

School Districts	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2018-19)
Regional School District 17	PK-12	1,849	35	98%
Statewide	-	513,079	15,300	88%

Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

	Math	ELA
Regional School District 17	62%	72%
Statewide	48%	56%

Haddam, Connecticut

Current Population
8,227

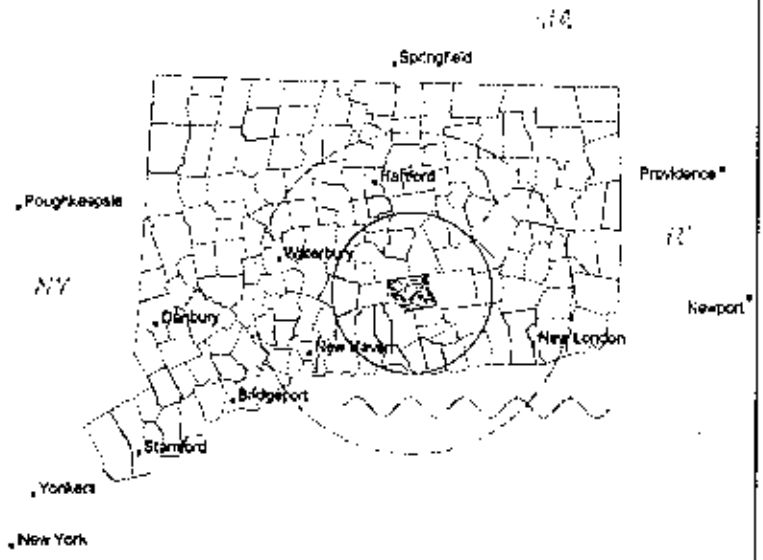
Labor Force

CT Department of Labor, 2020

	Haddam	State
Employed	4,696	1,724,621
Unemployed	281	148,010
Unemployment Rate	6	8%
Self-Employment Rate*	10	10%

*ACS 2015–2019

Catchment Areas of 15mi, 30mi, and 60mi



Fiscal Indicators

CT Office of Policy and Management, SFY 2017-19

Municipal Revenue

Total Revenue	$31,783,627
Property Tax Revenue	$29,037,666
per capita	$3,517
per capita, as % of state av.	116%
Intergovernmental Revenue	$2,174,981
Revenue to Expenditure Ratio	105%

Boston*

Municipal Expenditure

Total Expenditure	$30,281,757
Educational	$24,076,806
Other	$6,204,951

Grand List

Equalized Net Grand List	$1,273,531,663
per capita	$154,893
per capita, as % of state av.	101%
Comm./Indust. Share of Net Grand List	6%
Actual Mill Rate	31.69
Equalized Mill Rate	22.71

Municipal Debt

Moody's Rating	Aa3
Total Indebtness	$15,419,780
per capita	$1,875
per capita, as % of state av.	73%
as percent of expenditures	51%
Annual Debt Service	$710,596
as % of expenditures	2%

Access

ACS 2015–2019

	Haddam	State
Mean Commute Time *Pre-Covid*	31 min	26 min
No Access to a Car	3	9%
No Internet Access	8	12%

Commute Mode

Public Transport	2	5%
Walking or Cycling		3%
Driving		56 91%
Working From Home *Pre-Covid*	5	5%

Public Transit

CT*transit* Service	-
Other Public Bus Operations	Estuary Transit District d.b.a. 9 Town Transit
Train Service	-

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ctdata.org/siteFinder

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Killingworth, Connecticut

Current Population
6,392

General

ACS, 2015–2019

	Killingworth	State
Land Area mi^2	35	4,842
Population Density *people per mi^2*	181	738
Number of Households	2,304	1,370,746
Median Age	48.0	41.0
Median Household Income	$110,543	$76,444
Poverty Rate	4%	10%

Economy

Top Industries

CT Department of Labor, 2019

	Employment	Employers	Av. Wages
1 Local Government	160	6	$59,709
2 Admin. & Support & Waste Mgmt	102	20	$34,651
3 Construction	90	23	$57,950
4 Profess., Sci., & Tech Services	70	21	$95,585
5 Retail Trade	64	8	$33,718
All Industries	761	157	$54,116

SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses 680

New Business Registrations by Year

2001	35	2006	58	2011	33	2016	39
2002	49	2007	62	2012	41	2017	53
2003	42	2008	48	2013	34	2018	35
2004	47	2009	33	2014	44	2019	47
2005	41	2010	38	2015	25	2020	41

Key Employers

Data from municipalities, 2021

1. Gerard J Frame CPA
2. Jonathan Island Oyster Co LLC
3. Interstate Battery
4. Harkin Engineering LLC
5. Boy Scouts of America

Demographics

ACS, 2015–2019

Age Distribution

			State
Under 10	615	8%	[illegible]
10 to 19	944	15%	[illegible]
20 to 29	613	10%	[illegible]
30 to 39	538	8%	[illegible]
40 to 49	823	13%	13%
50 to 59	1,125	18%	15%
60 to 69	946	15%	12%
70 to 79	595	9%	[illegible]
80 and over	235	4%	[illegible]

Race and Ethnicity

		State
Asian *Non-Hispanic (NH)*	1%	4%
Black *NH*	<1%	10%
Hispanic or Latino/a *Of any race*	<1%	15%
White *NH*	97%	57%
Other *NH, incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander*	<1%	[illegible]

Language Spoken at Home

	Killingworth	State
English	78	84%
Spanish	[illegible]	12%

Educational Attainment

	Killingworth	State
High School Diploma Only	22	27%
Associate Degree	8	12%
Bachelor's Degree	22	24%
Master's Degree or Higher	17	27%

Housing

ACS, 2015–2019

	Killingworth	State
Median Home Value	$358,300	$275,400
Median Rent	$1,161	$1,180
Housing Units	2,370	1,516,629

	Killingworth	State
Owner-Occupied	86	[illegible]
Detached or Semi-Detached	84	34%
Vacant	3	10%

Schools

CT Department of Education, 2020-21

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2018-19)
Regional School District 17	PK-12	1,849	35	98%
Statewide	-	513,079	15,300	88%

Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

	Math	ELA
Regional School District 17	62%	72%
Statewide	48%	56%

Killingworth, Connecticut

Current Population
6,392

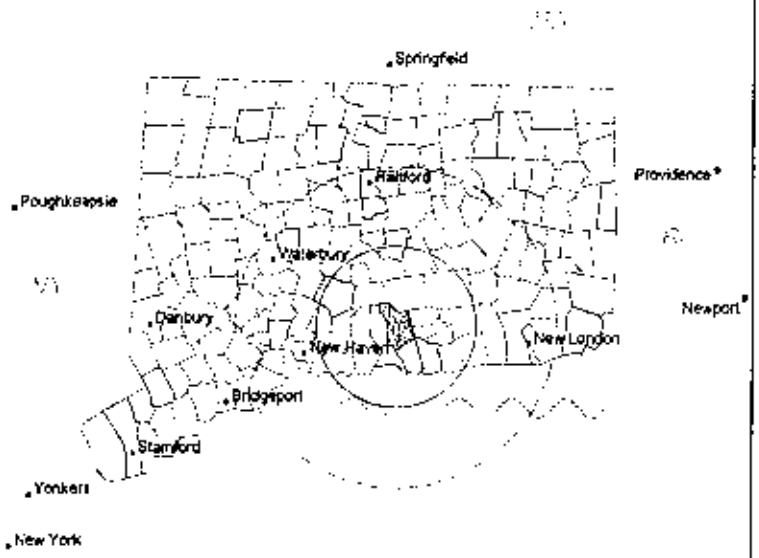
Labor Force

CT Department of Labor, 2020

	Killingworth	State
Employed	3,624	1,724,621
Unemployed	193	148,010
Unemployment Rate	5 6%	
Self-Employment Rate*	10 13%	

*ACS, 2015–2019

Catchment Areas of 15mi, 30mi, and 60mi



Fiscal Indicators

CT Office of Policy and Management, SFY 2017-18

Municipal Revenue

Total Revenue	$21,912,805
Property Tax Revenue	$19,163,135
per capita	$2,981
per capita, as % of state av.	98%
Intergovernmental Revenue	$2,255,526
Revenue to Expenditure Ratio	104%

Municipal Expenditure

Total Expenditure	$20,976,768
Educational	$16,581,237
Other	$4,395,531

Grand List

Equalized Net Grand List	$987,490,860
per capita	$155,022
per capita, as % of state av.	101%
Comm./Indust. Share of Net Grand List	3%
Actual Mill Rate	27.47
Equalized Mill Rate	19.23

Municipal Debt

Moody's Rating	-
Total Indebtness	$7,935,220
per capita	$1,246
per capita, as % of state av.	46%
as percent of expenditures	38%
Annual Debt Service	$466,036
as % of expenditures	2%

Access

ACS 2015–2019

	Killingworth	State
Mean Commute Time *Pre-Covid*	28 min	26 min
No Access to a Car	2 9%	
No Internet Access	10 12%	

Commute Mode

Public Transport	0 5%	
Walking or Cycling	1 3%	
Driving		96 92%
Working From Home *Pre-Covid*	5 7%	

Public Transit

CT*transit* Service	-
Other Public Bus Operations	Estuary Transit District d.b.a. 9 Town Transit
Train Service	-

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