

BOARD OF EDUCATION'S APPROVED 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

May 3, 2022

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REGIONAL SCHOOL DISTRICT No. 17 Haddam & Killingworth, Connecticut

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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 <u>Mission Statement</u>

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.
Sustainabilit y	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 Adopted 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 Adopted 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 audited fund balance being returned to member towns of \$606,491 and the estimated Self Insurance Fund Balance of 1,747,292.51, Net Town Assessments increase by \$942,868.17, or 2.32%.

EXPENSE BUDGET

Salaries

The Adopted 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 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.

<u>Tuition</u>

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

Fuel

In the Adopted 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.

<u>Technology</u>

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 Adopted 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 ADOPTED BUDGET 2022-2023 SUMMARY OF TOTAL REQUEST

and the second s	Adopted 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%
92	30-J un-21	30-J un-20	Change	%
Audited Fund Balance	\$606,491.00	\$929,684.00	(\$323,193.00)	-34.76%
Self Insurance Fund	\$1,747,292.52		\$1,747,292.52	100.00%

BOARD OF EDUCATION'S ADOPTED BUDGET 2022-2023 <u>REVENUE COMPARISON</u>

	Adopted 2022-2023	Budge t 2020-2021	Change S	Change %
Proposed Expense Budget	\$45,030,679.25	842,749,049.19	\$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 ADOPTED BUDGET 2022-2023 REVENUE COMPARISON – INCLUDING ASSESSMENTS

		2021-22	2022-23	Budget	Budget
Account	Description	Budget	Budget	Change 5	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 Renial 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 ADOPTED BUDGET 2022-2023 GROSS OPERATING BUDGET COMPARISON

Gross Operating Budget \$45,030,679.25

	Budget 2022-2023	Adopted 2021-2022	Difference	% Change
Safary	\$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	542,749,049,19	\$2,281,630,06	5.34%

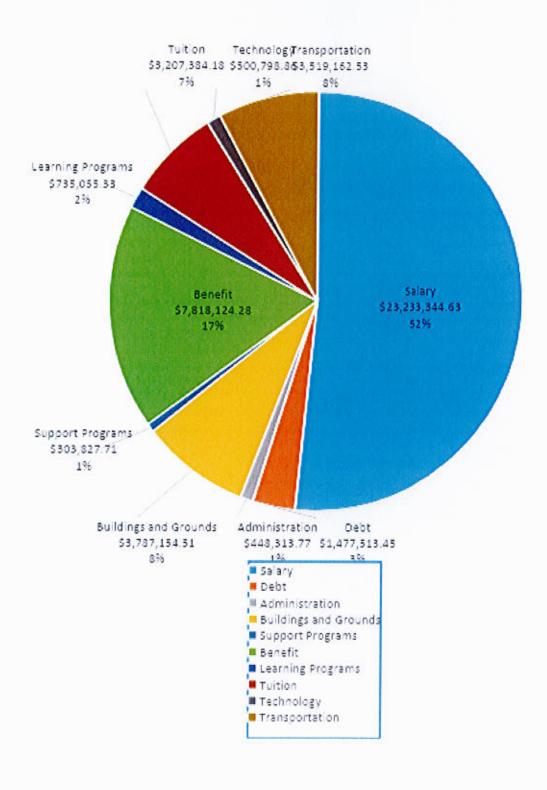
Notes:

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)

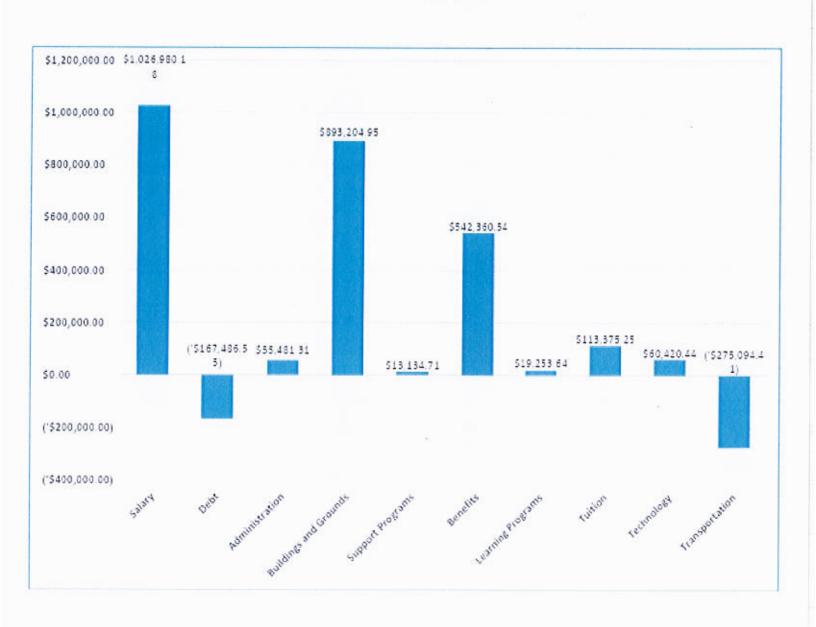
^{*} These lines do not include any salaries. All Salaries are reflected in the salary line.

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



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

Туре	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 ADOPTED BUDGET 2022-2023 SALARIES BY AFFILIATION COMPARISON

Affiliation	Hudget 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	5 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 Unaffillated Salaries	\$2,156,212 23	\$1,757,290.54	\$398,921.69	22 70%	
Total Custodial Salaries	3991,648 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	523,233,344.63	\$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 ADOPTED BUDGET 2022-2023

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

<u>School</u>	<u>10.1.21</u>	<u>10,1,22</u>
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	<u>20</u>	<u>20</u>
	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 ADOPTED BUDGET 2022-2023 <u>PROPOSED ASSESSMENTS</u>

Board of Education Adopted

\$43,850,160.93

	10/1/2022	10/1/2022	2022-2023 Adopted Gross Budget	2021-2022 Audited	2021-2022 Eatimated Spif Insurance	2022-2023 Net Budget
Town	<u>Enroll</u> ment	Percent	Allocation	Fund Balance	Fund Balance	Assessment
Häddəm	1,097	51.2%	\$26,828,570,30	\$372,368.80	\$1,059,035.08	\$25,387,166.42
<u>Killingworth</u>	696	38.8%	\$17,021,590.63	\$234,122.20	\$678,257,44	\$16,109,210.99
Total	1,793	100%	\$49,850,160.93	\$606,491.00	\$1,747,292.52	\$41,496,377.41

Payment Schedule

		199,89%		10/1/2022 61.1 <u>823</u> 76%		10/1/2022 88.817624%		Net of 20/21 Fund Selence (61.397.25%				Wet of Entimated Fund Belance 1 61.18288%		
	P	Total nym nata		Haddam		Kälingworth	\$	372,368.80 Haddam	\$	284,122.20 Xillingworth	9	1,069,085.08 Haddam	ş	678,257.44 Killingworth
July	5	3,925,080	s	2,401,457	\$	1,523,623	5	2,029,089	s	1,289,501	5	968,054	5	611,243
August	ŝ	3,925,080	5	2,401,457	Ś	1,523,623		2,401,457		1,523,623		2,401,457	•	2,523,623
September	\$	4,000,000	5	2,447,295	5	1,552,705		2,447,295		1,552,705	ĺ	2,447,295		1,552,705
October	\$	4,000,000	\$	2,447,295	\$	1,552,705		2,447,195		1,552,705		2,447,285		1,552,705
November	\$	4,000,000	\$	2,447,295	s	1,552,705		2,447,295		1,552,745		2,447,295		1,552,705
December	\$	4,000,000	Ś	2,447,295	\$	1,552,705		2,447,295		1,552,705		2,447,295		1,552,705
January	\$	4,000,000	\$	2,447,195	\$	1,552,705		2,447,295		1,552,705		2,447,295		1,552,705
February	5	4,000,000	\$	2,447,295	5	1,552,705		2,447,295		1,552,705		2,447,295		1,552,705
March	s	4,000,000	\$	2,447,295	S	1,552,705		2,447,295		1,552,705		2,447,298		1,552,705
April	\$	4,000,000	\$	2,447,295	5	1,552,705		2,447,295		1,552,795		2,447,235		1,552,705
May	s	4,000,000	\$	2,447,295	s	1,552,705		2,647,295		1,552,705		2,447,295		1,552,705
June														
	ş	43,850,161	5	26,828,570	s	17,021,591		26,456,201	¢	15,787,468		25,387,156		16,109,211

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

	TOTAL NET	HADDAN STUDENTS	PERCENT	TOWN ASSESSMENT	KILLINGWORTH STUDENTS	PERCENT	TOWN ASSESSMENT	TOTAL STUDENTS STUDENT CHANCE
2011/2012	\$37,832,618 00	1,353.00	54.20374%	\$20,540,743	1,139.00	45.70626%	\$17,201,875	2,492.00
Change For previous yr		(15.00)	-0.27347%	\$282,793	•	0.27347%	\$425,053	(15 00)
2012/2013 Chance from previous vr	\$37,886,401 58	1,333.00 720.001	55.72742% 1.43368%	\$21,:13,116 \$372,373	1,059.00 780.001	44.27258% -1.43368%	\$16,773,386 (\$518,589)	2,392,00 7100,00N

SECTION IV. 2022-2023 BOARD OF EDUCATION'S ADOPTED 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

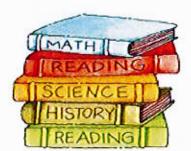
02210 Instructional Improvement

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:

- 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* 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.

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.

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.

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.

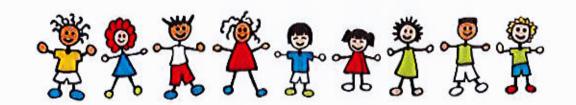
275 Unemployment. Amounts paid by the school district to provide unemployment compensation for its previous employees determined eligible by the state.



300* 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.
- **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.
- **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* 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* 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.
- **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.
- **Postage.** Expenditures for postage, delivery fees, fees to maintain post office boxes and the postage machine.
- **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.
- **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.
- 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.
- **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:

- **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 <u>does not</u> 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.

B31 Debt – Redemption of Principal. Expenditures made to pay against the principal balance of a bond or other outstanding long term loan of the district.

B32 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 ADOPTED BUDGET BY OBJECT

	0.99%	\$580.00	\$59,110.00	\$58,530.00	\$57,950.00	\$57,310.00	reachers, balary, Department Chairs, HKHS	01.01100.111.203.130.3
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	reacher Salary, General Inst. HKHS	01.01106.111.205.000.5
100,00% Math Interventionist	100.00%	\$249,291.00	5249,291.00	00.00	00.00	\$0.00	Track of the County series	01 01106 111 206 000 5
1.0 FTE 12 month Asst. Principal and 1.0				•	3	3	Budget Chaffing Decreet Calant HVAC	01.01106.111.203.199.5
	0.99%	\$406.00	\$41,377.00	\$40,971.00	\$40,565.00	\$40,117.00	Teacher, Salary, Team Leader HKMS	01.01106.111.203.133.5
	20.68%	\$108,825.00	\$634,959.00	\$526,134.00	\$551,649.00	\$593,120.00	Teacher Salary, General Inst. HKMS	01.01106.111.203.000.5
.50 Counselor, .50 Reading and 1.0 Math 100.00% Interventionists	100.00%	\$125,460.00	\$125,460.00	\$0.00	\$0.00	\$0.00	New Staff Request, HKIS	01.01106.111.201.199.5
6.63% 1.0 FTE Reduction	-6.63%	-(\$71,087.00)	\$1,001,558.00	\$1,072,645.00	\$983,745.00	\$989,837.00	reacher Salary Gen Inst HK Intermediate	C.000.107.111.001.00.5
100.00% Interventionist	100.00%	\$32,250.50	\$32,250.50	\$0.00	\$0.00	\$0.00	Budget Staffing Request, Salary, BES	01.01106.111.104.199.5
1.0 Reading (stays in ESSER) and .50 Math								
0.77% Retirement	0.77%	\$10,426.00	\$1,358,801.00	\$1,348,375.00	\$1,285,374.00	\$1,269,062.67	Teacher Salary, General Inst. BES	01.01106.111.104.000.5
	-100.00%	\$33,779.00	\$0.00	-(\$33,779.00)	\$0.00	\$0.00	Teacher Salary, General Inst. HES	01.01106.111.103.000.5
100.00% 1.0 Reading and .50 Math Interventionist	100.00%	\$138,402.00	\$138,402.00	\$0.00	\$0.00	\$0.00	Budget Staffing Requests	01.01106.111.102.199.5
	-3.24%	-(\$31,162.00)	\$929,664.00	\$960,826.00	\$1,026,225.00	\$985,059.27	Teacher Salary, General Inst. KES	01.01106.111.102.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Instructional Specialists Salary Elem	01.01106.111.100.134.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Lead Teacher, Salary, Elementary	01.01106.111.100.131.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, World Language, Salary, Elem	01.01105.111.606.000.5
	2.31%	\$9,608.40	\$425,766.80	\$416,158.40	\$401,679.80	\$383,963.40	Teacher, World Language, Salary, HKHS	01.01105.111.205.000.5
	-5.75%	-(\$12,217.98)	\$200,382.87	\$212,600.85	\$228,666.20	\$271,973.42	Teacher World Language, Salary, HKMS	01.01105.111.203.000.5
2	39.81%	\$16,315.58	\$57,298.33	\$40,982.75	\$31,473.80	\$32,040.68	Teacher Salary, World Language, HKIS	01.01105.111.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, World Language, Salary, BES	01.01105.111.104.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$1,164.06	Teacher, World Language, Salary, HES	01.01105.111.103.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, World Language, Salary, KES	01.01105.111.102.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Health Education, Salary, Elem	01.01104.111.606.000.5
.6 FTE Reduction		-(\$8,100.16)	\$79,723.44	\$87,823.60	\$64,347.00	\$61,907.00	Teacher Health Education Salary, HKHS	01.01104.111.205.000.5
	1.68%	\$913.50	\$55,426.99	\$54,513.49	\$50,941.86	\$49,849.10	Teacher Health Education Salary, HKMS	01.01104.111.203.000.5
	-16.79%	-(\$4,039.23)	\$20,020.77	\$24,060.00	\$23,653,44	\$23,142.72	Teacher Salary, Health, HKIS	01.01104.111.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Health, Salary, BES	01.01104.111.104.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Health, Salary, HES	01.01104.111.103.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Health, Salary KES	01.01104.111.102.000.5
5.16% Retirement	-5.16%	-(S26,235.00)	\$481,811.80	\$508,046.80	\$525,800.00	\$518,001.00	Teacher Eng Lang Arts Salary, HKHS	01.01103.111.205.000.5
		\$8,135.00	\$265,068.00	\$256,933.00	\$256,160.00	\$323,407.06	Teacher Eng Lang Arts Salary, HKMS	01.01103.111.203.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Salary, Eng LA, HK Intermediate	01.01103.111.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Business Ed Salary, HKHS	01.01102.111.205.000.5
2.67% . 20 FTE Reduction	-2.67%	-(\$6,174,40)	\$224,676.60	\$230,851.00	\$225,427.00	\$219,856.00	Teacher Art Salary, HKHS	01.01101.111.205.000.5
	3.13%	\$1,625.14	\$53,535,83	\$51,910.69	\$50,293.85	\$48,339.20	Teacher Art Salary, HKMS	01.01101.111.203.000.5
	3.14%	\$744.43	\$24,487,31	\$23,742.88	\$23,002.36	\$22,138.25	Teacher, Art Salary, HKIS	01.01101.111.201.000.5
		\$1,139.00	\$92,268.00	\$91,129.00	\$90,004.00	\$89,016.00	Teacher Art Salary, BES	01.01101.111.104.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Art Salary, HES	01.01101.111.103.000.5
	3.14%	.43	\$66,019.86	\$64,010.43	w.	\$59,747.55	Teacher Art Salary, KES	01.01101.111.102.000.5
	% Change	_	Adopted	Adopted Budget	dget	Adopted Budget	Description	Account
		Increase/	Education's	FY2122	FY2021	FY1920		
Notes			PIZZ3					
			Connection					

	20.5578	10.004/200	01,040,010	4401,040,47	2004/40000	the state of the state of		
	70.00	42 3CA C33	C210 045 70	6767 610 10	\$251 128 35	\$246 755 20	Teacher Special Ed Salary, KES	01.01201.111.102.000.5
	2600 0	00.00	\$0.00	\$0.00	\$0.00	\$0.00	Transition Coordinator, District	01.01201.111.001.409.5
	4.00%	\$1,000.00	\$26,000.00	\$25,000.00	\$25,000.00	\$36,500.00	Extended School Year, Certified Salaries	01.01201.111.001.173.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Salary, Technology Integration	01.01133.111.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Computer Salary, HKHS	01.01133.111.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	reacher Computer Salary, HKMS	01.01.133.111.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	reacher, Literacy, Certified Salary	01.01133 111 203 200 5
	2.30%	\$10,666.00	\$474,637.00	\$463,971.00	\$453,379.00	\$438,462.00	leacher Social Studies Salary, HKHS	01 01115 111 707 167 5
	-14.91%	-(\$43,634.00)	\$249,037.00	\$292,671.00	\$330,607.00	\$325,288.00	reacher Social Studies Salary, HKMS	01.01114.111.205.000.5
5.89% reduction .60 FTE	5.89%	\$25,939.02	\$466,145.02	\$440,206.00	\$517,859.40	\$496,485.00	Teacher Science Salary, HKHS	01.01113.111.205.000,5
	2.36%	\$5,865.00	\$254,225.00	\$248,360.00	\$277,539.00	\$312,549.00	Teacher Science Salary, HKMS	01.01113.111.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Salary, Science, HK Intermediate	01.01113.111.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Salary, Project Lead the Way	01.01112.111.205.000.5
-2.94% reduction .6 FTE	-2.94%	-(\$4,838.24)	\$159,851.16	\$164,689.40	\$128,446.00	\$123,545.00	Teacher Physical Education Salary, HKHS	01.01111.111.205.000.5
		\$1,971.59	\$141,663.67	\$139,692.08	\$140,407.36	\$138,347.96	Teacher Physical Education Salary, HKMS	01.01111.111.203.000.5
		\$5,737.50	\$32,184.57	\$26,447.07	\$26,004.22	\$25,452.06	Teacher Salary, PE, HK Intermediate	01.01111.111.201.000.5
	7.56%	\$5,274.40	\$75,066.40	\$69,792.00	\$83,413.40	\$81,276.57	Teacher Physical Education Salary, BES	01.01111.111.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$19.23	Teacher Physical Education Salary, HES	01.01111.111.103.000.5
	12.47%	\$4,290.60	\$38,700.60	\$34,410.00	\$57,081.60	\$57,267.36	Teacher Physical Education Salary, KES	01.01111.111.102.000.5
	-4.28%	-(\$5,478.40)	\$122,670.00	\$128,148.40	\$154,639.00	\$161,906.00	Teacher Music Salary, HKHS	01.01110.111.205.000.5
	-19.70%	-(\$42,739.10)	\$174,225.90	\$216,965.00	\$155,226.45	\$135,461.58	Teacher Music Salary, HKMS	01.01110.111.203.000.5
	136.86%	\$34,326.69	\$59,408.66	\$25,081.97	\$51,938.75	\$53,756.14	Teacher Salary, Music, HK Intermediate	01.01110.111.01.00.5
	30.19%	\$14,137.04	\$60,959.00	\$46,821.96	\$45,364.48	\$52,874,00	Teacher Music Salary, BES	01.01110.111.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Music Salary, HES	01.01110.111.103.000.5
	1.25%	\$945.37	\$76,582.44	\$75,637.07	\$74,703.32	\$73,883.28	Teacher Music Salary, KES	01.01110.111.102.000.5
-8.46% Reduction 1.0 FTE	-8.46%	-(\$49,558.00)	\$536,351.00	\$585,909.00	\$625,051.00	\$609,356.84	Teacher Math Salary, HKHS	01.01.09.111.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Math Tutors, Salary, HKMS	01.01109.111.203.177.5
	2.33%	\$5,194.00	\$228,389.00	\$223,195.00	\$238,734.00	\$298,890.00	Teacher Math Salary, HKMS	01.01109.111.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Salary, Math, HK Intermediate	01.01.02.111.201.00.5
	9.33%	\$26,549.28	\$311,139.28	\$284,590.00	\$270,103.00	\$262,530.53	Teacher Industrial Arts Salary, HKHS	01.01108.111.205.000.5
	2.96%	\$1,372.01	\$47,743.28	\$46,371.27	\$43,380.78	\$45,594.67	Teacher Industrial Arts Salary, HKMS	01.01108.111.203.000.5
	2.96%	\$281.01	\$9,778.74	\$9,497.73	\$8,885.22	\$8,607.80	Teacher Industrial Arts Salary, HKIS	01.01108.111.201.000.5
6.59% retirement	-6.59%	-(\$10,805.20)	\$153,227.00	\$164,032.20	\$162,007.20	\$160,228.80	Teacher Practical Arts Salary, HKHS	01.01107.111.205.000.5
	3.18%	\$2,185.39	\$70,861.25	\$68,675.86	\$80,125.00	\$77,025.00	Teacher Practical Arts Salary, HKMS	01.01107.111.203.000.5
	3.18%	\$447.61	\$14,513.75	\$14,066.14	\$0.00	\$0.00	Teacher Practical Arts Salary, HKIS	01.01107.111.201.000.5
27.03% additional 5000 for K1 Curriculum writing	27.03%	\$5,000,00	\$23,500.00	\$18,500.00	\$18,500.00	\$18,500.00	Academic Program Salary	01.01106.111.606.172.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	TEAM Mentors, Salary	01.01106.111.606.171.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teachers Book Room Specialist, Salary	01.01106.111.606.132.5
	0.11%	\$65.00	\$59,075.00	\$59,010,00	\$51,235.00	\$54,775.00	Longevity, Salary, Certified Staff	01.01106.111.305.137.5
100.00% Assistant Superintendent	100.00%	\$202,654.21	\$202,654.21	\$0.00	\$0.00	\$0.00	Budget Satffing Request, Salary, Central Office	01.01106.111.305.199.5
	0.00%	8	\$0.00	\$0.00	\$0.00	\$0.00	Budget Staffing Request, Salary, HKHS	01.01106.111.205.199.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
notes.			Board of	2	57007	000LA3		
Notes			FY2223					

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ACCOUNT	Description	Adopted Budget	Adopted Budget	Adopted Budget	Adopted	(Decrease)	% Change	
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% but	Preschool was moved from BES to KES after 100.00% budget adoption
01.01201.111.104.011.5	Teacher Salaries, Preschool, BES	\$139,718.74	\$145,460.00	\$150.240.00	50.00	-(\$150 240 00)	-100 00% but	Preschool was moved from BES to KES after
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	rement
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	irement
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% Pre	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% Pre	-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	irement
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%	
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%	

100.00% Accountant	100.00%	\$161,404.06	\$161,404.06	\$0.00	\$0.00	\$0.00	Budget Staffing Request Support Salary, CO	01.01106.112.305.199.5
1 0 FTF CO Admin Asst and 1 0 FTF	WOO.001	00.000,#66	334,000,00	00.00	90.00	90.00	confer manny reduces support someth mann	***************************************
Coasonal Maintenanace 60 FTE	1	634 000 00	634 000 00	60.00	conn	\$0.00	Budget Staffing Request Support Salary Maint	01 01106 112 303 199 5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Support Salary, AM Monitor, HKHS	01.01106.112.205.175.5
	0.00%	\$0.00	\$3,432.24	\$3,432.24	\$21,565.82	\$22,926.48	Para, Mentor Study Program, HKHS	01.01106.112.205.135.5
	-1.90%	-(\$427.84)	\$22,113.98	\$22,541.82	\$0.00	\$0.00	Paraprofessionals, Salary, HKHS	01.01106.112.205.000.5
62.13% 2.5 hours a day 5 days a week		\$3,554.10	\$9,274.50	\$5,720.40	\$7,231.73	\$10,085.96	PM Monitors, Salary, HKMS	01.01106.112.203.174.5
	10	\$44,548.84	\$44,548.84	\$0.00	\$20,845.94	\$19,948.82	Paraprofessionals. Salary, HKMS	01.01106.112.203.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Before School Care, Salary, BES	01.01106.112.104.175.5
	40.76%	\$47,971.56	\$165,654.30	\$117,682.74	\$113,288.26	\$91,017.17	Paraprofessionals, Salary, BES	01.01106.112.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Paraprofessionals, Salary, HES	01.01106.112.103.000.5
	69.44%	\$46,046.26	\$112,361.48	\$66,315.22	\$63,659.90	\$64,120.46	Paraprofessionals, Salary, KES	01.01106.112.102.000.5
7	4.22%	\$719,282.71	\$17,774,151.95	\$17,054,869.24	\$17,028,183.40	\$17,034,655.87	Total Certified Salaries	111
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID19, Teacher Salary	01.29100.111.606.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID Interventionist, BES	01.29100.111.104.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID Interventionist, KES	01.29100.111.102.000.5
		\$13,707.10	\$87,292.59	\$73,585.49	\$66,895.90	\$65,584.22	Athletic Director Salary	01.02901.111.606.000.5
3.32% Current Events club addition		\$12,299.53	\$382,232.23	\$369,932.70	\$366,270.00	\$371,270.00	Student Activity Stipends, HKHS	01.02901.111.205.000.5
Stipends: Coaches, Team leaders, clubs, -1.85% chaperones	-1.85%	-(\$2,012.03)	\$106,747.67	\$108,759.70	\$110,485.00	\$104,690.00	Student Activity Stipends, HKMS	01.02901.111.203.000.5
	1.05%	\$172.00	\$16,593.00	\$16,421.00	\$16,255.00	\$18,769.00	Student Activity Stipend HK Intermediate	01.02901.111.201.000.5
Running Club, Student Activity, Maker 1.01% Space, Student Council		\$28.24	\$2,834.00	\$2,805.76	\$2,061.00	\$2,061.00	Student Activity Stipends, BES	01.02901.111.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Student Activity Stipends, HES	01.02901.111.103.000.5
	0.00%	\$0.00	\$2,081.61	\$2,081.61	\$2,061.00	\$2,061.00	Student Activity Stipends, KES	01.02901.111.102.000.5
	0.00%	\$0.00	\$130,050.00	\$130,050.00	\$127,500.00	\$127,570.15	Finance Director, Salary	01.02520.111.606.000.5
	2.50%	\$6,304.00	\$258,454.00	\$252,150.00	\$246,000.00	\$0.00	Admin Salary, Curriculum Coordinators	01.02490.111.606.500.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Admin Incentive Based Compensation	01.02490.111.606.114.5
	2.50%	\$7,482.00	\$306,787.00	\$299,305.00	\$292,004.47	\$284,882.41	Administrator Salary, HKHS	01.02490.111.205.000.5
	2.50%	\$3,891.00	\$159,550.00	\$155,659.00	\$151,862.46	\$148,158.50	Administrator Salary, HKMS	01.02490.111.203.000.5
	2.50%	\$3,694.00	\$151,438.00	\$147,744.00	\$144,140.82	\$140,625.19	Administration, Salary, HK Intermediate	01.02490.111.201.000.5
	28	\$3,694.00	\$151,438.00	\$147,744.00	\$144,140.82	\$140,625.19	Administrator Salary, BES	01.02490.111.104.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Administrator Salary, HES	01.02490.111.103.000.5
	2.50%	\$3,694.00	\$151,438.00	\$147,744.00	\$144,140.82	\$140,625.19	Administrator Salary, KES	01.02490.111.102.000.5
	9	\$6,450.90	\$264,502.90	\$258,052.00	\$242,150.33	\$236,244.23	Administrator Salary, Pupil Services	01.02490.111.001.000.5
100.00% Reduced 1.0 FTE	4	-(\$84,924.86)	\$0.00	\$84,924.86	\$85,164.59	\$84,831.59	Lead Teacher, Student Life, HKMS	01.02410.111.203.130.5
	ē	\$4,000.00	\$202,000.00	\$198,000.00	\$194,000.00	\$191,741.10	Superintendent Salary	01.02321.111.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$176,314.24	Salary, Assistant Superintendent	01.02320.111.606.116.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Technology Facilitator Stipends	01.02225.111.606.000.5
	0.00%	9	\$0.00	\$0.00	\$0.00	\$31,089.55	Technology Integration Teacher, HKMS	01.02225.111.203.000.5
	% Change	Increase/ (Decrease)	Board of Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			FY2223					

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Account	Description	Adopted Budget	Adopted Budget	Adopted Budget	Adopted	(Decrease)	% Change
01.01110.112.102.175.5	AM Chorus/Band Child Care, KES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	8	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		\$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		\$2 901 27	2.32%
01.01201.112.606.115.5	ABA Stipend, Paraprofessionals, District	\$11,000.00	\$11,000.00	\$11,000.00		50.00	0.00%
01.02122.112.203.000.5	Secretarial Guidance Salary, HKMS	\$37,621.20	\$35,117.40	\$36,124,80	No. of Lot, House, St.	\$1 144 80	3 17%
01.02122.112.205.000.5	Secretarial Guidance Salary, HKHS	\$81,647.40	\$73,229.26	\$29,089,78		\$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	S	-(\$7,299,04)	-16.38%
01.02130.112.104.000.5	Nurse Salary, BES	\$43,908.48	\$43,771.59	\$44,905.56	South Supplement	\$4,500.16	10.02%
01.02130.112.201.000.5	Nurse, HKIS	\$42,880.46	\$21,490.39	\$41,414.66		\$2,064,02	4.98%
01.02130.112.203.000.5	Nurse Salary, HKMS	\$44,498.50	\$44,550.87	\$41,914.66	0.00	\$11,373.82	27.14%
01.02130.112.205.000.5	Nurse Salary, HKHS	\$46,569.60	\$39,559.06	\$40,576.12		\$1,545.48	3.81%
01.02130.112.606.130.5	Nursing Coordinator, Stipend	\$6,272.73	\$6,000.00	\$6,000.00	Section 1	\$100.00	1.67%
01.02150.112.606,410.5	ELL Tutor, District Wide	\$7,419.29	\$12,400.00	\$10,000.00	ş	\$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	and the second	\$0.00	0.00%
01.02222.112.104.000.5	Library Aide Salary, BES	\$31,132.47	\$0.00	\$18,396.52	\$18,8	\$457.28	2.49%
01.02222,112.201.000.5	Paraprofessional, Library, HKIS	\$15,736.92	\$15,734.32	\$16,820.68		\$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%
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		\$409.50	0.42%
01.02490.112.201.000.5	Secretarial Support, HK Intermediate	\$40,433.99	\$40,434.00	\$47,794.50		-(\$1,813.50)	-3.79%
01.02490.112.203.000.5	Secretarial Support, Salary, HKMS	\$129,102.00	\$128,829.00	\$133,567.80	S	\$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%
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	1	\$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%

	0.00%	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$8,000.00	Clerical Substitute, Salary	01.02490.121.006.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Substitute Salary, Sub Caller	01.02.02.1.12.1.000.00.0
	0.00%	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	Substitute Salary, Nurse, District	01 03331 131 606 000 6
	0.00%	\$0.00	\$125,992.93	\$125,992.93	\$125,992.93	\$133,492.93	congression substitute reacher salary	01 02130 121 505 000 5
	0.00%	\$0.00	\$36,360.00	\$36,360.00	\$36,360.00	\$36,360.00	Substitute Salary, Para	01 01106 121 606 121 5
	0.00%	\$0.00	\$155,050.00	\$155,050.00	\$183,050.00	00.055,067\$	Substitute Soldry, reacher	01 01106 121 112 121 5
						000000	Substitute Salary Teacher	01.01106.121.111.121.5
	2.50%	\$1,165.50	\$47,785.50	\$46,620.00	\$46,620.00	\$31,620.00	Overtime	27.7
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Athletic Events, Overtime	01.02901.113.205.550.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Overtime Salary, Maintenance Region	01.02040.113.305.550.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Custodial Overtime, Salary, HKHS	01 03540 113 303 301 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Custodial Overtime, Salary, HKMS	01 02540 113 205 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Overtime, Custodial, HKIS	01 02540 113 203 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	custodial Overtime, Salary, BES	01 02540 113 201 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	custodial Overtime, Salary, HES	01 02540 113 104 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Custodial Overtime, Salary, KES	01 02540 113 103 201 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Overtime, Salary, Business Office	01 02540 113 102 201 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Occasion Calanta States	01 02520 113 305 201 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Secretarial Owner one, salary, navis	01.02490 113 205 201 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Corretarial Questime Salara Haves	01.02490.113.203.201.5
	0.00%	\$0.00	\$0.00	50.00	50.00	\$0.00	Overtime Secretarial Livie	01.02490.113.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	50.00	50.00	Secretarial Ownrime Salary RES	01.02490.113.104.201.5
	0.00%	\$0.00	\$0.00	50.00	\$0.00	\$0.00	Secretarial Overtime, Salary, HES	01.02490.113.103.201.5
4.50% Contractual and potential Wage increase	2.00%	00.001,10	2000	\$0.00	\$0.00	\$0.00	Secretarial Overtime, Salary, KES	01.02490.113.102.201.5
Contraction and not notice in the contraction	2 200/0	\$1 165 50	\$47 785 50	\$46,620.00	\$46,620.00	\$31,620.00	Overtime, District	01.02321.113.305.201.5
	2000	5000	50.00	\$0.00	\$0.00	\$0.00	Secretary Overtime, Asst. Superintendent	01.02320.113.606.116.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Overtime, Computer Technicians	01.02225.113.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Audio Visual Salary, Overtime, District	01.02223.113.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Audio Visual Salary, Overtime, HKHS	01.02223.113.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Audio Visual Salary, Overtime, HKMS	01.02223.113.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Secretarial Overtime, Pupil Services	01.01201.113.001.000.5
	0,40%	70.400,0000	Transferden	100000000000000000000000000000000000000				
	0.00%	50.00	\$5 049 000.00	\$4 742 948 44	\$4.567.204.48	\$4,773,133,71	Total Support Salary	112
	0.00%	50.00	614 000 00	000 000 012	\$14,000,00	\$14.852.60	Salaries, Athletic Security, HKHS	01.02901.112.205.400.5
	0.000	0000	5000	\$0.00	\$0.00	\$0.00	Custodial Salary, Building Use, Billable	01.02540.112.606.117.5
	2 AQR	-(58 805 09)	\$345,280,24	\$354,085,33	\$347,148.54	\$416,558.91	Maintenance Salary, Region	01.02540.112.606.000.5
	200%	50.00	\$41.820.00	\$41,820.00	\$30,252.75	\$44,616.00	Support Salary, Facilities	01.02540.112.305.000.5
	0.33%	\$1.514.59	\$465,129.04	\$463,614.45	\$452,568.38	\$460,030.62	Custodian Salary, HKHS	01.02540.112.205.000.5
		\$8,911.91	\$378,863,32	\$369,951,41	\$363,097.06	\$357,915.92	Custodian Salary, HKMS	01.02540.112.203.000.5
	١	\$508.51	\$132,718.51	\$132,210.00	\$115,845.00	\$123,851.04	Custodian Salary, BES	01.02540.112.104.000.5
	0.38%	\$508.51	\$132,718.51	\$132,210.00	\$128,973.00	\$123,376.50	Custodian Salary, KES	0107570 112 102 000.5
	180,00%	8	\$70,000.00	\$25,000.00	\$0.00	\$0.00	Unaffiliated & Contract Negotiations	01 03540 113 103 000 5
	% Change	_	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	2350 203 515 00350 10
		increase/	Education's	FY2122	FY2021	FY1920		Account
Notes			FY2223					

1.83% Advanced Benefit Strategies		\$45.00	\$2,500.00	\$2,455.00	\$2,455.00	\$3,955.00	Flexible Benefits	01.021297.006.000.5
			Contract the Contract of the C					
	3.26%	\$10,461.13	\$331,377.66	\$320,916.53	\$320,894.89	\$322,301.94	Medicare	265
3.26% Calculated on actual salaries	3.26% C	\$10,461.13	\$331,377.66	\$320,916.53	\$320,894.89	\$322,301.94	Medicare	01.02129.265.606.000.5
		T. Carriero III						
	0.00%	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$27,000.00	TSA, Employer Contribution	262
0.00% Contractual	0.00% C	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$27,000.00	TSA, Employer Contribution	01.02129.262.606.000.5
	2.50%	\$6,503.02	\$266,623.74	>260,120.72	3/10/120.72	3249,933.20	rension rian, employer share	
2.50% Contractual and potential wage increase	2.50% C	\$6,503.02	5266,623.74	3/50/,120./2	57.07.170.72	6245,555.25	Pension Plan Smallows Share	260
	L	\$288.00	\$3,168.00	\$2,880.00	52,395.80	00.010,00	Pansion Dian Employer Share	01.02129 260 606 000 5
10.00% Estimated increase		\$288.00	\$3,168.00	\$2,880.00	\$2,395.80	\$6,010.00	Disability Insurance	255
								01 02129 255 606 000 5
	30.00%	\$6,000.00	\$26,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Tuition Reimbursement	251
30.00% Teacher and Superintedent	30.00% T	\$6,000.00	\$26,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Tuition Reimbursement, Teachers	01.02213.251.606.000.5
	1.37%	\$4,888.28	\$362,776.97	\$357,888.69	\$359,481.55	3366,541,32	social security	200
1.37% Calculated on actual salaries	1.37% C	\$4,888.28	\$362,776.97	\$357,888.69	\$359,481.55	\$366,541.32	Social Security	01.02129.250.606.000.5
		200000000000000000000000000000000000000						
	10.00%	\$2,771.90	\$30,490.90	\$27,719.00	\$25,861.44	\$40,670.00	Life Insurance	240
10.00% Estimated increase	10.00% E	\$2,771.90	\$30,490.90	\$27,719.00	\$25,861.44	\$40,670.00	Life Insurance	01.02129.240.606.000.5
	7.1070	4-101000	Andready comme					
	1	\$407 170 31	\$6.391.799.71	\$5,964,628,90	\$5,985,400.29	\$6,754,192.60	Total Health Insurance	220
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Health Insurance, A/R, Retiree	01.02129.220.606.705.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Health Insurance, TRB Subsidy	01.02129.220.606.702.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Health Insurance, Employee Contributions	01.02129.220.606.118.5
8% premium increase and cost share changes	7.16%	\$427,170.31	\$6,391,799.21	\$5,964,628.90	\$5,985,400.29	\$6,754,192.60	Health Insurance	01.02129.220.606.000.5
			State of the Party of the State					
		\$0.00	\$260,654.90	\$260,654.90	\$260,654.90	\$264,333.00	Worker's Compensation Insurance	205
	0.00%	\$0.00	\$260,654.90	\$260,654.90	\$260,654.90	\$264,333.00	Worker's Compensation Insurance	01.02129.205.606.000.5
	0.00%	90.00	363,000,00	00,000,000	40.000,000	one property		
		20.00	00,000,000	00,000,000	00 000 503	573 000 00	Snow Removal	130
		60.00	00,000 ECS	923 000 00	\$23,000,00	\$23,000.00	Snow Removal, Salary	01.02540.130.606.000.5
	0.00%	\$0.00	\$8,523.84	\$8,523.84	\$8,034.00	\$7,659.08	Courier Salary	167
	0.00%	\$0.00	\$8,523.84	\$8,523.84	\$8,034.00	\$7,659.08	Courier Salary	01.02552.127.302.000.5
			Section Control of the Control of th	-				
	0.00%	\$0.00	\$330,402.93	\$330,402.93	\$358,402.93	\$379,402.93	Total Substitute	121
	0.00%	8	\$0.00	\$0.00	\$0.00	\$5,000.00	Substitue, Salary, Custodian/Maintenance	01.02540.121.606.000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
notes			Board of	16				
Maker			FY2223					

0.00% Contractual	0.00% C	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	00.000'TE	r orcanonar ocyclopineth, Admin, Aco	The state of the s
0,00% Contractor	0.00%	00,00	00.000,00	00.000,00	00,000,00	40,000,00	Professional Development Admir MCC	01 02490 322 102 000 5
Contraction	0.00%	5000	00,000 ES	00 000 62	\$3,000.00	\$3,000.00	Professional Development Admin, Pupil Svc	01.02490.322.001.000.5
DMG conf expenses, Hotel, Parking, Meals etc.	100.00% etc.	\$500,00	\$500.00	\$0.00	\$0.00	\$0.00	Professional Development, Superintendent	01.02321.322.606.000.5
ontractual	100.00% Contractual	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,150.00	Professional Dev, Asst. Superintendent	C.91T.909.775.076.57
	0.00%	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	Professional Development, BOE	01.02311.322.806.000.5
	0.00%	\$0.00	\$500.00	\$500.00	\$750.00	\$750.00	Professional Development, Technology	01.02223.322.301.000.5
	0.00%	\$0.00	\$12,966.00	\$12,966.00	\$12,966.00	\$3,275.00	Professional Development, Curriculum	01.02210.322.606.500.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Professional Development, Region	0.000,000,000,000,000,000,000,000,000,0
0.00% Literature training	0.00% L	\$0.00	\$7,876.55	5/,8/6.55	57,875	#/.T60'T¢	Professional development, nano	01 03310 333 606 000 6
CTAPHERD Conference for Health and Election Day PD in Hamden, Guidance AP	m 0				22076	61 001 74	Professional Development HKHS	01.02210.322.205.000.5
	0.00%	\$0.00	\$6,995.40	\$6,995.40	\$8,495.40	\$1,974.40	Professional Development, HKMS	01.02210.322.203.000.5
	0.00%	\$0.00	\$3,432.15	\$3,432.15	\$4,932.15	\$1,783.15	Professional Development HK Intermediate	01.02210.322.201.000.5
	0.00%	\$0.00	\$4,760.30	\$4,760.30	\$6,260.30	\$3,584.00	Professional Development, BES	01.02210.322.104.000.5
	0.00%	\$0.00	\$2,782.60	\$2,782.60	\$4,182.60	\$3,627.40	Professional Development, KES	01.02210.322.102.000.5
	0.00%	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	Professional Training & Dev, Nurse	01.02130.322.001.120.5
PMT Training covered by ARP Grant for 1 year	-100.00% year	-(\$5,040.00)	\$0.00	\$5,040.00	\$4,388.00	\$5,532.85	Professional Development, SpEd	01.01201.322.001.000.5
curriculum training for new class be offered	100.00%	\$2,120.00	\$2,120.00	\$0.00	\$0.00	\$0.00	Prof Development, Social Studies, HKHS	01.01114.322.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,175.00	Instructional Improvement, Science, HS	VI.VIII3.322.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00	Prof Development, World Lang, HKHS	01.01105.322.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Prof Development, Art, HKHS	01.01101.322.205.000.5
	0.00%	\$0.00	\$4,500.00	\$4,500.00	\$6,000.00	\$6,000.00	Homebound Instruction, Salary	321
	0.00%	\$0.00	\$4,500.00	\$4,500.00	\$6,000.00	\$6,000.00	Homebound Instruction, Salary	01.01204,321.001.000.5
	43.23%	\$2,490.00	\$8,250.00	\$5,760.00	\$5,780.00	\$5,940.00	Testing, Guidance, High School	320
43.23% PSAT's for grades 10 & 11 add Grade 9		\$2,490.00	\$8,250.00	\$5,760.00	\$5,780.00	\$5,940.00	Testing, Guidance, High School	01.02122.320.205.168.5
	0.00%	\$0.00	342,500.00	322,300.00	344,300.00	00:000:330	One many for the state of the s	
	0.00%	00.00	***************************************	200.00	677 600 00	600 000 000	linemployment	275
	0.00%	Sono	\$22 500.00	\$22,500.00	\$22,500,00	\$22,500.00	Unemployment	01.02129.275,606.000.5
	100.00%	\$84,232.90	\$84,232.90	\$0.00	\$0.00	\$0.00	Teacher Retirement - Sick Day Pay	2/0
2 retirees eligible; estimated based on 100.00% current sick days	2 100.00% c	\$84,232.90	\$84,232.90	\$0.00	\$0.00	\$0.00	Teacher Retirement - Sick Day Pay	01.02129.270.606.000.5
	1.83%	\$45.00	\$2,500.00	\$2,455.00	\$2,455.00	33,755,00	riexible benefits	
	à	(seesesse)		200	62 455 00	63 955 00	Elevible Benefits	267
Notes	% Change	Increase/	FY2223 Board of Education's	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account

Repair costs on equipment used on a daily basis	Repair 66.67% basis	\$600.00	\$1,500.00	\$900.00	\$1,500.00	\$1,500.00	Purchased Service, Practical Arts, HKHS	01.01107.430.205.000.5
	-4.76%	-(\$50.00)	\$1,000.00	\$1,050.00	\$1,450.00	00.000,1\$	Forchased Service, Art, HNHS	
	0.00%	\$0.00	\$0.00	\$0.00	50.00	00.0126	Buschased Contine Art 1990	01.01101.430.205.000.5
0.00% Maintenace of Kiln	0.00% N	\$0.00	3400.00	00,000	00.00	631000	Purchased Service Art HEAS	01.01101.430.203.000.5
				20000	6000	50.00	Purchase Service, Art. BES	01.01101.430.104.000.5
	2.91%	\$1,419.20	\$50,107.94	\$48,688.74	\$51,521.84	359,758.65	Officials	
3.00% contractual increase	3.00% €	\$1,214.68	\$41,703.97	\$40,489.29	\$40,426.93	548,946.65	Oricials, Adriedo, ANAS	331
2.49% Scorekeepers	2.49% 5	\$204.52	\$8,403.97	\$8,199.45	\$11,094.91	\$10,812.00	Officials, Athletics, HKMS	01.02901.331.205.000.5
Officials thru RefPay; lifeguards and	0							3 000 500 155 10950 10
	37.12%	\$226,156.12	\$835,486.00	\$609,329.88	33/4,000.00	00.100,200	CONTACTOR INTERCEMENT	
ess; sounderinge; teakN Nurse Consultant	81.53%	\$251,390.00	\$559,745.00	\$308,355.00	\$285,080.00	\$10,000.00	Professional Service, Special Education	01.04112.330.001.000.5 330
77. 7	8.46%	\$4,401.00	00.104/000	00,000,00	e de la companione de l			
	0.00%	50.00	00.000,110	\$57,000,00	\$52,000,00	\$52,000.00	Professional Service, Bldgs & Grounds	01.02540.330.203.000.5
	0.00%	\$0.00	\$11 500.00	\$11,500,00	\$11.500.00	\$11,500.00	Professional Service, Finance	01.02520.330.606.000.5
Contract of the state of the st	0.00%	\$0.00	\$47,500.00	\$47,500.00	\$47,500.00	\$41,400.00	Audit of Financial Records	01.02317.330.606,000.5
3.73% Berchem Moses Fee Increases	3.73% F	\$2,800.00	\$77,800.00	\$75,000.00	\$75,000.00	\$75,000.00	Legal Fees	01.02315.330,606,000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	NEASC Process, Professional Services	01.02210.330.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	OT/PT Prof Services, ESY, BES	01.02100.330.104.173.3
100.00% Outplaced student services	100.00% (\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$600.00	Prof Styc, Speech & Lang., ESY	01 02160 330 104 173 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Prof Sive, Speech & Lang., Preschool	01.02150.330.001.025
	-16.24%	-(\$1,260.00)	\$6,500.00	\$7,760.00	52,000.00	\$2,000.00	Professional Services, Speech & Language	01 02150 330 001 011 5
	0.00%	\$0.00	\$5,500.00	\$5,500.00	00.006,66	53,000,00	Professional Services Speech & Landson	01.02150.330.001.000.5
0.00% Financial Aid, PowerSchool	0.00% F	\$0.00	00.002,20	00.002,20	55,500,00	\$5,000,00	Professional Services Physician	01.02130.330.606.000.5
LVU.UU% checks and loads.	100.00% C	00.000	00.000	00.00	00 000 00	\$1 100 00	Prof/Tech Service, Guidance, HKHS	01.02122.330.205.000.5
Schedule in PowerSchool including data	100000	60000	00 0000	\$6.00	\$0.00	\$0.00	Professional Services, Guidance	01.02122.330.203.000.5
EdAdvance - Consultation for build of Master								
	0.00%	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00	Professional Services, NEAT	01.01201.000.001.000.0
	-51.75%	-(\$34,164,88)	\$31,850.00	\$66,014.88	\$62,880.00	\$65,187.00	Professional Services, OT/PT	01.01201.330.001.553.5
	0.00%	\$0.00	\$27,500.00	\$27,500.00	\$25,000.00	\$30,000.00	SpEd Professional Service, Evaluations	01.01201.330.001.000.5
	2,48%	00.000,10	00.000,000	44.00.1,000				
	0.0076	50.00	00,000	563 753 00	\$69.251.00	\$40,793.54	Professional Development	322
	0.000	\$0.00	550000	\$500.00	\$500.00	\$500.00	Professional Development, Athletic Direc	01.02901.322.205.033.5
Torroom Continued Hilliam Alsions (Lauring	200.00%	00.00	\$500.00	\$500.00	\$500.00	\$500.00	Professional Development Bldgs & Grounds	01.02540.322.303.000.5
Continued Infinite Vicions training	100 00%	\$1,000,00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Professional Development, Finance	01.02520.322.606.000.5
0.00% Contractual	0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	Professional Development, Admin, HKHS	01.02490.322.205.000,5
100.00% Asst.Prin contractual	100.00%	\$1,500.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	Professional Development, Admin, HKMS	01 03400 333 305 000 5
0.00% Contractual	0.00%	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	rror Development, Admin, HK Intermediate	01 02490 322 203 000 5
0.00% Contractual	0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	Bod Development, controllent coordinator	01 02490 322 201 000 5
0.00% Contractual	0.00%	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	00.000,1¢	Prof Development Carried Conditions	01.02490.322.110.500.5
	% Change	(Decrease)	Adopted	Anobien pager	andpred parket	220000 00000	Professional Development Admin pre	01.02490.322.104.000.5
			Education's	FYZ1ZZ	FY2021	FY1920 Adopted Budget	Description	Account
Notes			Roard of					
			cocour					

440.00% Shredding; PD/Staff meetings		\$1,100.00	\$1,350.00	\$250.00	\$1,300.00	00.000	renerated service, numerical, marris	
154,00% Days, Start meetings		00.0766	00,014/10	000,000	200000	200000	Purchased Sensing Principal LYMS	01.02490.430.203.000.5
CAS Awards, Leadership Council; Staff PD		607000	\$1 470.00	5500 00	\$1 500 00	\$1,600.00	Purchased Service, Principal, HKIS	01.02490.430.201.000.5
CAS Celebrations, Staff Luncheons and 0.00% Breakfast for PD days		\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,600.00	Purchased Service, Principal, BES	01.02490.430.104,000.5
CAS Celebrations, Staff Luncheons and -1.25% Breakfast for PD days	-1.25%	-(\$20.00)	\$1,584.00	\$1,604.00	\$1,604.00	\$1,688.00	Purchased Service, Administration, KES	01.02490.430.102.000.5
Soundbridge devise services and shredding	-36.67%	-(\$5,500.00)	\$9,500.00	\$15,000.00	\$15,000.00	\$19,014.00	Purchased Service, Pupil Services	01.02490,430.001,000.5
5,64% Frontline AESOP		\$782.37	\$14,661.96	\$13,879.59	\$13,489.50	\$12,503.00	Automated Substitute Calling System	01.02321.430.606.121.5
Increase PS to 10,830.00 to account for 232.59% Retreat and increase in books, and catering	1000	\$21,270.00	\$30,415.00	\$9,145.00	\$8,800.00	\$8,800.00	Purchased Service, Superintendent	01.02321.430.606.000.5
		\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Purchased Service, BOE	01.02311.430.606,000.5
		\$0.00	\$500.00	\$500.00	\$500.00	\$950.00	Purchased Service, Audio Visual, HKHS	01.02223.430.205.000.5
SteriCycle Medical Waste; assistive devices -37.50% maintenance	-37.50%	-(\$2,100.00)	\$3,500.00	\$5,600.00	\$2,000.00	\$2,000.00	Purchased Service/Maintenance, Nurse	01.02130,430.001.000.5
Awards nights, College fair, Opportunities book		\$0.00	\$1,300.00	\$1,300.00	\$2,160.00	\$3,037.20	Purchased Service, Guidance, HKHS	01.02122.430.205.000.5
		\$0.00	\$0.00	\$0.00	\$200.00	\$800.00	Purchased Service, 18-21 Transition Pgrm	01.01201.430.001.552.5
Many instruments were discovered to not be 66.67% in playable condition		\$400.00	\$1,000.00	\$600.00	\$300.00	\$500.00	Purchased Service, Band, HKHS	01.01190.430.205.000.5
50.00% instruments	5509	\$800.00	\$2,400.00	\$1,600.00	\$1,600.00	\$1,600.00	Purchased Service, Band, HKMS	01.01190.430.203.000.5
Repair/Maintenance of school-owned								
Repair/Maintenance of school-owned 0.00% instruments		\$0.00	\$1,200.00	\$1,200.00	\$1,600.00	\$1,500.00	Purchased Service, Band, HKIS	01.01190.430.201.000.5
5.60% cost of repair services		\$70.00	\$1,320.00	\$1,250.00	\$1,240.00	\$1,140.00	Purchased Service, Science, HKHS	01.01113.430.205.000.5
100.00% Repair/Maintenance of Microscopes		\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	Purchased Service, Science, HKMS	01.01113.430.203.000.5
inspection of weight room, repairs, lifeguard -11.69% services	Δ.	-(\$270.00)	\$2,040.00	\$2,310.00	\$2,580.00	\$500.00	Purchased Service, PE, HKHS	01.01111.430.205.000.5
Repair/Maintenance contract - Fitness 0.00% Equipment		\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Purchased Service, Physical Education,MS	01.01111.430.203.000.5
1.60% maintaining pianos concerts accompanist		\$21.00	\$1,330.00	\$1,309.00	\$1,309.00	\$1,230.00	Purchased Service, Music, HKHS	01.01110.430.205.000.5
Piano Accompanists x 6 concerts: \$900; 12,90% tunings/repairs- x 3 pianos-\$1200		\$240.00	\$2,100.00	\$1,860.00	\$1,860.00	\$1,560.00	Purchased Service, Music, HKMS	01.01110.430.203.000.5
100.00% Pianist - Gr. 4/5 concerts		\$300.00	\$600.00	\$300.00	\$300.00	\$500.00	Purchased Service, Music, HKIS	01.01110.430.201.000.5
	Ž.	-(\$374,00)	\$576.00	\$950.00	\$946.00	\$772.00	Purchased Service, Music, BES	01.01110.430.104.000.5
-0.76% Piano Tuning	-0.76%	-(\$2.00)	\$260.00	\$262.00	\$262.00	\$500.00	Purchased Service, Music, KES	01.01110.430.102.000.5
0.00% JR math Plaque Engraving		\$0.00	\$10.00	\$10.00	\$10.00	\$10.00	Purchased Service, Math, HKHS	01.01109.430.205.000.5
	000	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$800.00	Purchased Service, Technology Ed, HKHS	OL.ULIU8.430.205.000.5
0.00% Repairs/Maintenance equipment		\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	Purchased Services, Technology Ed, HKMS	01.01108.430.203.000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			Board of					
	1		-					

12.73% 12.73% 0.00% 0.00% 0.00% 0.00% 18.08% 18.08% 18.08% 17.87% 17.87% 17.87%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00 \$85,223.00 \$85,223.00 \$104,934.00 \$144,335.00	\$39,460.00 \$57,100.00 \$96,560.00	\$57,000.00 \$96,460.00	\$57,000.00 \$96,000.00	Field Maintenance	439
12.73% 10.00% 10.00% 10.00% 10.00% 18.08% 18.08% 17.87% 17.87% 17.87%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00 \$85,223.00 \$85,223.00 \$104,934.00 \$144,335.00	\$39,460.00 \$57,100.00 \$96,560.00	\$57,000.00 \$96,460.00	\$57,000.00	Field Maintenance	439
12.73% 10.00% 0.00% 0.00% 0.00% 10.00% 18.08% 0.00% 18.08% 17.87% 18.85% 17.87%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00 \$85,223.00 \$85,223.00 \$39,401.00 \$104,934.00	\$39,460.00 \$57,100.00	\$57,000.00	\$57,000.00	Field Maintenance, HKHS	439
12.73% 10.00% 66.67% 0.00% 10.00% 10.00% 18.08% 18.08% 55.00% previously paid with ESSER 8.86% 17.87%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00 \$85,223.00 \$85,223.00	\$39,460.00		200000		Charles and the Control of the Contr
12.73% 12.73% 0.00% 66.67% 0.00% 0.00% 18.08% 0.00% 18.08% 18.08% 18.86% 17.87%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00 \$85,223.00	10000	000,000,000	00.000,000	The state of the s	חז חסבמה מפס סחב חתח כ
12.73% 12.73% 0.00% 66.67% 0.00% 0.00% 18.08% 0.00% 18.08% 18.08% 18.86% 17.87%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00 \$85,223.00		20000	20,000,00	Field Maintenance HYMS	01.02540.439.203.000.5
12.73% 12.73% 0.00% 66.67% 0.00% 0.00% 18.08% 0.00% 55.00% previously paid with ESSER 8.86%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00 \$61,427.00	3/2,300,00	00,444,670	000,000,000	To the contract	
12.73% 12.73% 0.00% 66.67% 0.00% 0.00% 18.08% 0.00% 55.00% previously paid with ESSER		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00	200 00	679 141 90	09 700 285	Network	435
12.73% 0.00% 66.67% 0.00% 0.00% 18.08% 0.00% 0.00%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00 \$22,320.00	\$56,427,00	\$63,241.80	\$67,304.60	Network Operations - District	01.02225.435.301.000.5
12.73% 0.00% 66.67% 0.00% 100.00% 18.08%		\$0.00 \$55,271.00 \$624,538.99 \$1,476.00	\$14,400.00	\$14,400.00	\$14,400.00	Network, IT System - HKHS	01.02225.435.205.000.5
12.73% 0.00% 66.67% 0.00% -100.00% 18.08%		\$0.00 \$55,271.00 \$624,538.99	\$1,476.00	\$1,500.00	\$1,500.00	Network, IT System KES	01.02223.435.102.000.5
12.73% 0.00% 66.67% 0.00%		\$0.00 \$55,271.00	\$528,924.39	\$536,287.72	\$548,651.87	Purchased Services	01 03325 435 103 000 5
12.73% 0.00% 66.67% 0.00%		\$0.00	\$55,271.00	\$53,316.42	\$52,271.00	Furchased service, Athletics, HKHS	430
12.73% 0.00% 66.67%			\$100.00	\$210.00	00.0016	Bushess Service and Service, Ma	01 02901 430 205 000 5
12.73% 0.00% 66.67%	-(\$550.00) \$0.00 \$466.65 \$0.00 \$1,000.00	\$0.00	\$0.00	50.00	5100.00	Student Activity Purchased Service MS	01.02901.430.203.000.5
12.73% 0.00%	-(\$550.00) \$0.00 \$466.65 \$0.00	50,000	6000	50.00	\$400.00	Purchased Service, Student Activity HKIS	01.02901.430.201.000.5
12.73%	-(\$550.00) \$0.00 \$466.65	\$2 500 00	\$1.500.00	\$5,500.00	\$5,500.00	Snow Removal, Contracted Service	01.02540.430.606.140.5
12.73%	-(\$550.00) \$0.00 \$466.65	\$0.00	\$0.00	\$0.00	\$0.00	Billable, Building Use Fee	01.02540.430.606.117.5
0.00%	-(\$550.00) \$0.00	\$4,133.65	\$3,667.00	\$3,667.00	\$3,666.75	Biogs & Grounds, Repair/Maint - C. O.	01.02540.430.303.000.3
0.00%	-(\$550.00)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	nepair & Maint, Facility Equip & Vehicle	01 03540 430 305 000 5
-10.89%		\$4,500.00	\$5,050.00	35,050.00	00.000,00	Board Service, 300 costodian	01 02540 430 303 771 6
0.00% Bus garage and white house	50.00	\$11,220.00	00.022/116	00.022,110	\$5,000,00	Contracted Service Sub-Custodian	01.02540.430.303.112.5
zo.poza costly maintenance	CC.C#C,T¢	20,000	61: 370.00	00.000 113	\$9 500 00	Bidgs & Grounds, Repair/Maint - Region	01.02540.430.303.000.5
aging equipment requiring more regular and	EE EWE 13	\$6 0A3 33	\$4 700.00	\$4,700.00	\$4,734.00	Purch Service, Bldg/Food Service, HKHS	01.02540.430.205.570.5
0.00%	\$0.00	\$8,000.00	\$8,000.00	\$10,000.00	\$9,834,00	Purch Service, Facilities/Athletic, HKHS	01.04040,430,205,033.5
34.93%	\$34,376.00	\$132,777.00	\$98,401.00	\$98,401.00	\$98,401.00	ologo & Grounds, Repair/Maint - HKHS	01 03540 430 705 033 5
0.00%	\$0.00	\$4,630.00	\$4,630.00	\$4,630.00	00,050,40	Bidge & County old Denvice making	01 02540 430 205 000 5
13.19%	\$175.15	\$1,503.15	\$1,328,00	00.026*T¢	00.000,10	Purch Service Bide/Send Service Hypes	01.02540.430.203.570.5
4.23%	50,700,66	CO.T. 20'000	400,000,000	22000	61 339 00	Purch Service Eacilities/Athletic MS	01.02540,430,203,033,5
A DOW	23 507 63	588 971 65	\$85.314.00	\$85.314.00	\$85,313.68	Bldgs & Grounds, Repair/Maint - HKMS	01.02540.430.203.000.5
aging equipment requiring more regular and	\$0.00	\$1,933.00	\$1,933.00	\$2,000.00	\$820.00	Purch Service, Bldg/Food Service, BES	01.02540.430.104.570.5
29.69%	\$14,623.10	\$63,878.10	\$49,255.00	\$49,255.00	\$49,254.54	Bidgs & Grounds, Repair/Maint - BES	01:02340,430,104,000.5
0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purch Service, Bldg/Food Service, HES	01.02540.430.103.570.5
0.00%	\$0.00	Charles of the Control of the Contro	\$0.00	\$0.00	\$5,012.00	Bidgs & Grounds, Repair/Maint - HES	01 03540 430 103 570 5
aging equipment requiring more regular and 0.00% costly maintenance	\$0.00	\$2,500.30	\$2,500.30	\$2,500.30	\$2,242.30	Purch Service, Bldg/Food Service, KES	01.02540.430.102.570.5
18.05%	\$10,379.35	\$67,879.85	\$57,500.50	\$57,500.50	\$57,500.00	orago or organics, repair/ Maint - NES	
0.00% programming, and Misc	\$0.00	514,721.00	\$14,/21.00	00.177,016	00.170,01¢	Bldgs & Ground Board Males was	01.02540.430.102.000.5
E-Rate, Service for office Machines, Kronos			20.00	\$16.771.00	\$16.821.00	Purchased Service, Finance	01.02520.430.606,000.5
41.02% Infinite Visions	\$10,141.00	\$34,865.00	\$24,724.00	\$24,724.00	\$34,865.00	Maintenance Contract, Financial Software	01,06320:430:303:000:3
Vape Detector set up, graduation costs, supplies, rental equipment, set up, lights, AV 6.21% services, shredding	\$915.00	\$15,645.00	\$14,730.00	\$16,540.00	\$15,645.00	Purchased Service, Principal, HKHS	01.02490.430.205.000.5
% Change	(Decrease)	Moopted	Sandaren panker	Andrea paragram			
		Board of Education's	FY2122	FY2021	FY1920 Adopted Budget	Description	Account
Notes		FY2223					

-35.72% dased on Students in program	-35,7276	(00.07776)	00,000,00	\$1,110,00	00,000,00	40,000,00		
barred on at death in account	2000	(41111111111111111111111111111111111111	\$5,000,00	67 779 00	00 80£ 73	\$7,700,00	Transportation, STA 18-21 Perm	01.02701.510.001.552.5
contractual increase; running 1 less bus a day	-0.43%	-(58 934 72)	\$2,076,060,28	\$2.084.995.00	\$2,054,188,00	\$2,046,375.12	Student Transportation Service, District	01.02700.510.606,000.5
100.00% Magnet transportation agreement	100.00%	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	Transportation, Parent Reimbursement	01.02/00.510.305.034.5
2.50% contractual increase	2.50%	\$1,489.28	\$61,060.28	\$59,571.00	\$58,690.80	\$60,324.31	Student Trans, Vinal / Vo-Ag	01.02/00.510.205.034.5
3.00% contractual increase	3.00%	\$3,739.97	\$128,405.72	\$124,665.75	\$122,840.32	\$121,025.00	Student Transportation, Athletics, HKHS	01.02/00.310.205.033.5
8.72% 77 games	8.72%	\$1,451.72	\$18,095.00	\$16,643.28	\$16,397.32	\$16,155.00	Transportation, Athletics, HKMS	01.02700.510.203.033.5
	0.00%	\$0.00	\$0.00	\$0.00	\$24,544.80	\$25,057.76	Preschool, Transportation	01.02700.510.104.011.5
2.50% Contractual Increase	2.50%	\$622.80	\$25,534.80	\$24,912.00	\$0.00	\$0.00	Preschool, Transportation	01.02/00.510.102.011.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Transportation Outsourced, 18-21 Program	01.02700.510.001.552.5
30.77% availability	30.77% :	\$96,271.53	\$409,118.05	\$312,846.52	\$439,735.37	\$225,190.80	SpEd Transportation, Outsourced	01.02700.510.001.434.5
28.08% In Person ESY	-28.08%	-(\$20,695,80)	\$53,000.00	\$73,695.80	\$73,695.81	595,282.55	student transportation, ESY	02.02.00.02.00.002.27.0.0
225.00% In Person program	225.00%	\$45,000.00	\$65,000.00	\$20,000.00	\$20,000.00	\$37,000.00	student transportation, internships	01 02700 510 001 173 5
-49,62% availability	-49,62%	-(\$407,821.28)	\$414,129.40	\$821,950.68	\$418,917.48	\$352,806.38	Transportation, Special Ed, STA	01.02700.510.001.000.5
David on the day of th								
	25.10%	\$14,433.58	\$71,931.96	\$57,498.38	\$46,124.00	\$48,057.00	Waste Removal	490
contractual pricing for new vendor in 21-22	11.56%	\$2,797.50	\$27,000.00	\$24,202.50	\$21,324.00	\$19,524.00	Trash Removal, HKHS	01.02540.490.205.000.5
contractual pricing for new vendor in 21-22	72.55%	\$7,568.04	\$18,000.00	\$10,431.96	\$9,600.00	\$13,600.00	Trash Removal, HKMS	01.02540.490.203.000.5
contractual pricing for new vendor in 21-22	0.00%	\$0.00	\$10,431.96	\$10,431.96	\$6,000.00	\$5,760.00	Trash Removal, BES	01.02540,490.104.000.5
contractual pricing for new vendor in 21-22	39.00%	\$4,068.04	\$14,500.00	\$10,431.96	\$7,200.00	\$7,173.00	Trash Removal, KES	01.02540,490,102,000.5
0.00% Clean Harbor: science, art, TE	П	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Waste Removal, General Inst., HKHS	01.01106.490.205.000.5
		\$62,025.10	\$348,930.33	\$286,905.23	\$271,441.84	\$279,018.93	Lease	440
12.50% to align with actuals		\$1,500.00	\$13,500.00	\$12,000.00	\$12,000.00	\$11,750.67	Copier Lease, Finance Office	01.02520.440.606,000.5
		\$0.00	\$7,348.00	\$7,348.00	\$7,348.00	\$7,348.00	Postage Machine Lease, District	01.02490.440.606.657.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$15,164.94	Copier Lease, Admin, HKHS	01.02490.440.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$6,712.86	Copier Lease, Admin, HKMS	01.02490.440.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$4,687.79	Copier Lease, Principal, BES	01.02490.440.104.000.5
16.67% aligns with actuals	2	\$1,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$7,494.48	Lease/Purchase, Copier, KES	01.02490.440.102.000.5
		\$40.00	\$3,400.00	\$3,360.00	\$3,360.00	\$4,664.69	Copier Lease, Pupil Services	01.02490.440.001.000.5
Technology Lease - Chromebooks, HKIMS 25.43% Teacher Laptops	25,43%	\$52,043.10	\$256,732.33	\$204,689.23	\$189,225.84	\$187,488.14	Technology Financing Payment	01.02225,440.301.000.5
13.33% gas leasing increase cost	13.33%	\$200.00	\$1,700.00	\$1,500.00	\$1,500.00	\$1,500.00	Rental/Lease, Technology Ed, HKHS	01.01.00.440.603.000.3
	15.63%	\$3,750.00	\$27,750.00	\$24,000.00	\$24,000.00	\$11,459.20	Copier Lease, HKHS	01 01108 440 305 000 5
	11.32%	\$2,492.00	\$24,500.00	\$22,008.00	\$22,008.00	\$14,896.16	Copier Lease, HKMS	01 01106 440 705 000 5
16.67% aligns with actuals	16.67%		\$7,000.00	\$6,000.00	\$6,000.00	\$2,926.00	Copier Lease, BES	01.01106.440.104.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adobted pages	pescription	01 01106 440 104 000 5
			Board of Education's	FY2122	FY2021	FY1920	Decrise	Account
Notes			FY2223					

S						EVANA			
	Pos	2	FY1920	FY2021	FY2122	Board of Education's			Notes
France/Prince St.2897.417.08 St.240.088.03 St.240.088.03 St.240.08.03 St.240.08 St.24	1	vescription	Adopted Budget	Adopted Budget	Adopted Budget	Adopted		% Change	
Property & Lublink Coverages, District \$33,274.00 \$42,794.00 \$	10	Transportation	\$2,987,417.03	\$3,236,317.90	\$3,547,058.03	\$3,261,403.53	50)	-8.05%	
Property & Liability Coveries 1317281.0 340,344.12 349,711.00 341,260.00 250,000.00	1.02311.520.606.000.5	Errors & Omisson Insurance ROE	\$33,774,00	642 704 40	20,000,000	200000	*		
Vehicle, Februaries 511/261.0 \$10,000.0 \$11,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	1.02540.520.606.000.5	Property & Liability Coverages District	10 100 7723	04.4C/24¢	342,794,00	342,/94.00	50.00	0.00%	NO. OC. NO.
Athleic Insurance \$15,785,00 \$15,445,00 \$21,400,00 \$11,400,00 \$21,480,00 \$21,	01.02552.520.302.000.5	Vehicle Fleet Insurance	\$11.091.00	21.241,000	2375,711,00	\$419,090.55	\$19,985.55	5.00% estimated in	crease
Insurance	01.02901.520.205.000.5	Athletic Insurance	\$16.785.00	\$16,445,00	\$21,880,00	00.007,116	53 199 00	5,00% estimated in	crease
Cell Phones, District 55,000.00 55,000.00 55,000.00 55,000.00 50,000.00 <td>520</td> <td>Insurance</td> <td>\$438,431.10</td> <td>\$474,341.82</td> <td>\$475,585.00</td> <td>\$498,318.55</td> <td>\$22,733.55</td> <td>4.78%</td> <td>er case</td>	520	Insurance	\$438,431.10	\$474,341.82	\$475,585.00	\$498,318.55	\$22,733.55	4.78%	er case
Cell Priories, District So.000.00 Sc.000.00 Sc	11 07370 530 505 000 5								
Telephones, IHS \$2900.00 \$3,800.00 \$3,800.00 \$0,000 \$0	01.02540.530.102.000.5	Tolophone WES	30,000,00	00.000,00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
Telephones, HKMS \$390,000 \$300,000 \$	01.02540.530.104.000.5	Telephones RES	00.002,70	00.002,70	00.000,70	57,250.00	50.00	0.00%	
Telephones HRHS \$11,000.00 \$11,000.00 \$10,000.00 \$0,00 0.00%	01.02540.530.201.000.5	Telephones HKIS	00,0005	00,000,00	00,000,00	500.00	\$0.00	0.00%	
Telephones, HKHS \$15,620.00 \$15,620.00 \$15,620.00 \$15,620.00 \$15,620.00 \$0.00 0.00% Telephones \$44,570.00 \$44,570.00 \$43,570.00 \$43,570.00 \$0.00 0.00% Postage, Central Office \$5,043.65 \$1,521.93 \$2,521.93 \$3,945.74 \$1,423.81 \$6,46% Postage, Less \$372.50 \$188.76 \$188.76 \$2186.26 \$291.41 \$10,515 \$6,46% Postage, HKIS \$30.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Postage, HKIS \$1,356.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 Postage, HKIS \$1,356.00 \$50.00 \$50.00 \$0.00 \$0.00 \$0.00 Postage, HKIS \$1,356.00 \$5678.03 \$678.03 \$1,060.82 \$391.16 \$0.00% \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00 \$0.00% \$0.00% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0	01.02540.530.203.000.5	Telephones, HKMS	\$11,000.00	\$11,000.00	\$11,000,00	\$11,000,00	\$0.00	0.00%	
Postage, Central Office \$5,043.65 \$1,251.93 \$3,251.93 \$3,945.74 \$1,423.81 \$6,46% Postage, Pupil Services \$377.50 \$186.26 \$239.14 \$105.15 \$6,46% Postage, Pupil Services \$300.05 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000% \$0,000	11.02540.530.205.000.5	Telephones, HKHS	\$15,620.00	\$15,620.00	\$15,620.00	\$15,620.00	\$0.00	0.00%	
Postage, Central Office \$5,043.65 \$2,521.93 \$23,521.93 \$3,945.74 \$1,473.81 \$6.46% Postage, Pupil Services \$377.50 \$186.26 \$231.41 \$105.15 \$6.45% Postage, Pupil Services \$377.50 \$186.26 \$231.41 \$105.15 \$6.45% Postage, HKIS \$901.45 \$450.74 \$450.74 \$705.22 \$254.48 \$6.46% Postage, HKIS \$900.45 \$450.74 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00% Postage, HKIS \$90.00 \$550.00 \$50.00 \$50.00 \$391.16	30	Telephones	\$44,570.00	\$44,570.00	\$43,570.00	\$43,570.00	\$0.00	0.00%	
Postage, Pupil Services 5372.50 \$186.26 \$2521.41 \$105.01 \$308.00 Postage, KES \$901.45 \$450.74 \$450.74 \$705.22 \$254.48 \$6.46% Postage, KES \$901.45 \$450.74 \$450.74 \$705.22 \$254.48 \$6.46% Postage, KES \$901.45 \$50.00 \$0.00)1.02321.540.606.000.5	Postage, Central Office	\$5,043,65	\$2.521.93	\$2 521 93	63 945 74	61 422 81	CC ACV research sub-	arted pood to food full.
Postage, KES 5901,45 \$450,74 \$705,22 \$25,00 \$60,00 Postage, HES \$900 \$0.00)1.02490.540,001.000.5	Postage, Pupil Services	\$372.50	\$186.26	\$186.26	\$291.41	\$1,765.01	SG 45% receive exha	usted need to fund fully
Postage, HES \$0,00 \$0.00	01.02490.540.102.000.5	Postage, KES	\$901.45	\$450.74	\$450.74	\$705.22	\$254.48	S6 46% receive exha	usted need to fund fully
Postage, BES \$1,356,00 \$678.03 \$1,060.82 \$382,79 \$6.46% Postage, HKIS \$500.00 \$250.00 \$50.00 \$391.16 \$391.15 100.00% Postage, HKMS \$2500.00 \$250.00 \$0.00 \$391.16 \$391.15 100.00% Postage, HKMS \$2,608.00 \$1,304.06 \$2,040.29 \$736.23 \$6.46% Postage, HKMS \$2,608.00 \$1,304.06 \$2,040.29 \$736.23 \$6.46% Postage, HKMS \$4,172.00 \$2,086.08 \$2,246.96 \$250.88 12.51% Postage, HKMS \$4,172.00 \$2,086.08 \$2,246.96 \$250.88 12.51% Postage, HKMS \$4,172.00 \$2,086.08 \$2,246.96 \$2,260.88 12.51% Printing, Belinding, General Inst., HKMS \$1,170.40 \$1,244.88 \$1,289.20 \$1,169.03 \$1,716.50 98.73% Printing, Belinding, HKMS \$2,761.00 \$2,252.80 \$1,791.67 \$1,720.57 \$2,716.50 98.73% Printing, Pincipal, HKMS \$1,500.00 \$1,000.00	1.02490.540.103.000.5	Postage, HES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00% reserve exha	usted need to fund fully
Postage, HKIS \$500.00 \$250.00 \$0.00 \$391.16 \$291.16 100.00% Postage, HKIS \$2,000.00 \$1,304.06 \$2,040.29 \$391.16 100.00% Postage, HKIS \$2,208.00 \$1,304.06 \$2,040.29 \$736.23 \$6.46% Postage, HKIS \$4,172.00 \$2,086.08 \$2,086.08 \$2,345.96 \$256.08 \$1.21% Postage, HKIS \$4,172.00 \$2,086.08 \$2,346.96 \$256.08 \$1.21% Postage, HKIS \$4,172.00 \$2,086.08 \$2,286.08 \$2,286.08 \$2,286.08 \$2,286.00 \$2,286.08 \$2,286.00	1.02490.540.104,000.5	Postage, BES	\$1,356.00	\$678.03	\$678,03	\$1,060.82	\$382.79	56.46% reserve exha	usted need to fund fully
Postage, HKMS \$2,608.00 \$1,304.06 \$2,040,29 \$736.23 \$6.46% Postage, HKMS \$4,172.00 \$2,086.08 \$2,086.08 \$2,246.96 \$26.88 12.51% Postage, HKHS \$4,172.00 \$2,086.08 \$2,086.08 \$2,246.96 \$26.88 12.51% Printing & Binding, General Inst., KES \$365.00 \$220.00 \$400.00 \$425.00 \$25.00 6.25% Printing & Binding, General Inst., HKMS \$1,170.40 \$1,244.88 \$1,289.20 \$1,169.03 -(\$10.17) -9.32% Printing & Binding, General Inst., HKMS \$2,761.00 \$2,625.80 \$1,720.57 -(\$201.10) -9.32% Printing & Binding, General Inst., HKMS \$2,761.00 \$2,625.80 \$1,720.57 -(\$201.10) -9.32% Printing & Binding, General Inst., HKMS \$2,761.50 \$2,625.80 \$1,720.57 -(\$201.10) -9.32% Printing & Binding, General Inst., HKMS \$2,488.65 \$2,751.50 \$2,588.00 \$2,716.50 \$9.73% Printing & Binding, Frincipal, HKMS \$400.00 \$1,000 \$1,000 \$0.00	1.02490.540.201.000.5	Postage, HKIS	\$500.00	\$250.00	\$0.00	\$391.16	\$391.16	100.00% reserve exha	usted need to fund fully
Postage, HKHS \$4,172.00 \$2,086.08 \$2,346.96 \$2,608.83 12.51% Postage \$14,953.60 \$7,477.10 \$7,227.10 \$10,781.60 \$3,554.50 49.18% Printing & Binding, General Inst., HKHS \$1,170.40 \$230.00 \$400.00 \$425.00 \$25.00 6.25% Printing & Binding, General Inst., HKHS \$1,170.40 \$1,244.88 \$1,289.20 \$1,169.03 -5120.17) -9.32% Printing & Binding, General Inst., HKHS \$2,761.00 \$2,625.80 \$1,291.67 \$1,200.57 -5201.10 -10.46% Printing & Binding, General Inst., HKHS \$2,761.00 \$2,625.80 \$1,291.67 \$1,200.57 -5201.10 -10.46% Printing & Binding, Principal, HKMS \$2,400.00 \$1,000.00 \$1,000.00% \$2,716.50 \$2,7	1.02490.540.203.000.5	Postage, HKMS	\$2,608.00	\$1,304.06	\$1,304.06	\$2,040.29	\$736.23	56,46% reserve exha	usted need to fund fully
Postage \$14,953.60 \$7,477.10 \$1,227.10 \$10,781.60 \$3,554.50 49.18% Printing & Binding, General Inst., KES \$365.00 \$230.00 \$400.00 \$425.00 \$25.00 6.25% Printing & Binding, General Inst., KKMS \$1,170.40 \$1,244.88 \$1,289.20 \$1,69.03 -(\$120.17) -9.32% Printing & Binding, General Inst., HKMS \$2,761.00 \$2,525.80 \$1,291.67 \$1,720.57 -(\$201.10) -0.46% Printing & Binding, Principal, HKMS \$5,468.65 \$2,751.50 \$2,751.50 \$2,751.50 \$2,761.00 -0.00% Printing, Principal, HKMS \$155.00 \$160.00 \$170.00 \$0.00 \$2,716.50 98.73% Printing, Principal, HKMS \$400.00 \$400.00 \$4,000.00 \$4,000.00 \$0.00 \$0.00 \$0.00% Printing, Principal, HKMS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 <td>1.02490.540.205.000.5</td> <td>Postage, HKHS</td> <td>\$4,172.00</td> <td>\$2,086.08</td> <td>\$2,086.08</td> <td>\$2,346.96</td> <td>\$260.88</td> <td>12.51% reserve exha</td> <td>usted need to fund fully</td>	1.02490.540.205.000.5	Postage, HKHS	\$4,172.00	\$2,086.08	\$2,086.08	\$2,346.96	\$260.88	12.51% reserve exha	usted need to fund fully
Printing & Binding, General Inst., KES \$365.00 \$230.00 \$400.00 \$425.00 \$22.761.70 \$23.2% Printing & Binding, General Inst., HKMS \$2.761.00 \$2,652.80 \$1,921.67 \$1,720.57 \$22.11.00 \$23.2% Printing & Binding, Principal, KES \$155.00 \$160.00 \$170.00 \$20.00 \$2.716.50 \$8.73.8% Printing & Binding, Principal, KES \$155.00 \$160.00 \$170.00 \$400.00 \$2.000.00 \$2.000.00 \$2.716.50 \$98.73% Printing & Printing, Principal, KES \$155.00 \$400.00 \$400.00 \$400.00 \$400.00 \$400.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$	**	Postage	\$14,953.60	\$7,477.10	\$7,227.10	\$10,781.60	\$3,554.50	49.18%	
Printing & Binding, HKIS \$1,170.40 \$1,244.88 \$1,289.20 \$1,169.03 -(\$201.10) Printing & Binding, General Inst., HKMS \$2,761.00 \$2,625.80 \$1,921.67 \$1,720.57 -(\$201.10) -(\$200.10) -(\$200.00	.01106.550.102.000.5	Printing & Binding, General Inst., KES	\$365.00	\$230.00	\$400.00	\$425.00	\$25.00	Report Card 6.25% Envelopes	Envelopes and Return Addre
Printing & Binding, General Inst., HKMS \$2,761.00 \$2,625.80 \$1,921.67 \$1,720.57 -(\$201.10) Printing & Binding, General Inst., HKHS \$5,468.65 \$2,751.50 \$2,751.50 \$5,468.00 \$2,716.50 Printing & Binding, Principal, KES \$155.00 \$160.00 \$170.00 \$0.00 -(\$170.00) -1 Printing, Principal, HKMS \$400.00 \$400.00 \$400.00 \$400.00 \$0.00 Printing, Principal, HKMS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 Printing, Principal, HKMS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 Printing, Principal, HKMS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 Advertising & Printing, District \$5,000.00 \$4,059.00 \$4,059.00 \$5,000.00 \$941.00 Advertising & Printing, Principal, HKMS \$19,220.05 \$15,471.18 \$14,991.37 \$18,182.60 \$3,191.23 Tuition, Transition/Vocation \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00<	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 w	ith Student Handbook
Printing & binding, Derivation, Principal, KES \$3,488.85 \$2,751.50 \$2,488.00 \$2,716.50 Printing & Binding, Principal, KES \$155.00 \$160.00 \$170.00 \$0.00 -(\$170.00) -1 Printing & Binding, Principal, HKMS \$400.00 \$400.00 \$400.00 \$400.00 \$0.00 Printing, Principal, HKMS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 Printing, Principal, HKMS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 Advertising & Printing, District \$5,000.00 \$4,059.00 \$4,059.00 \$5,000.00 \$941.00 Advertising & Printing \$19,220.05 \$15,471.18 \$14,991.37 \$18,182.60 \$3,191.23 Tuition, Transition/Vocation \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 \$0.00 Tuition, Public Schools \$305,277.96 \$36,121.83 \$673,008.61 \$660,000.00 \$13,008.61 VoAg/Magnet School Tuition, SpEd \$57,895.64 \$53,510.40 \$17,414.46 \$7,714.55 -(\$9,699.91) -(\$9,699.91) -(\$9,699.91)	1.01106 550 205 000 5	Printing & Binding, General Inst., HKMS	\$2,761.00	\$2,625.80	\$1,921.67	\$1,720.57	-(\$201.10)	-10.46% Datebooks w	ith Student Handbook
Printing, Principal, HKMS \$400.00 \$400.00 \$400.00 \$4,000.00 \$0.00	1.02490.550.102.000.5	Printing & Binding Principal KES	\$3,466.00	52,751.50	54,751.50	\$5,468.00	\$2,716.50	98.73% Student Han	dbooks, rebinding of books
Printing, Principal, HKHS \$3,900.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$5,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,100.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00 \$9,000.00	1.02490.550.203.000.5	Printing, Principal, HKMS	\$400.00	\$400.00	\$400.00	\$400.00	Work Tel-	- LOU.OU% Letternead n	ot needed this year
Advertising & Printing, District \$5,000.00 \$4,059.00 \$4,059.00 \$5,000.00 \$941.00 Advertising & Printing \$19,220.05 \$15,471.18 \$14,991.37 \$18,182.60 \$3,191.23 Tuition, Transition/Vocation \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 -(\$2,000.00) -(\$	1.02490.550.205.000.5	Printing, Principal, HKHS	\$3,900.00	\$4,000.00	\$4,000.00	\$4,000,00	50.00	0.00% Diplomas Co	Wildfillors
Advertising & Printing \$19,220.05 \$15,471.18 \$14,991.37 \$18,182.60 \$3,191.23 Tuition, Transition/Vocation \$2,000.00 \$2,000.00 \$2,000.00 \$0,00 -(\$2,000.00) \$0.00 -(\$2,000.00) \$0.00	1.02490.550.305.000.5	Advertising & Printing, District	\$5,000.00	\$4,059.00	\$4,059.00	\$5,000.00	\$941.00	23 18%	of all and
Tuition, Transition/Vocation \$2,000.00 \$2,000	50	Advertising & Printing	\$19,220.05	\$15,471.18	\$14,991.37	\$18,182.60	\$3,191.23	21.29%	
Tuition, Adult Education \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$0.00 Tuition, Public Schools \$306,277.96 \$536,121.83 \$673,008.61 \$660,000.00 -(\$13,008.61) VoAg/Magnet School Tuition, SpEd \$57,895.64 \$5,510.40 \$17,414.46 \$7,714.55 -(\$9,699.91)	1.01201.560.001.409.5	Tuition, Transition/Vocation	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00		-100.00%	
Tuition, Public Schools \$306,277.96 \$536,121.83 \$673,008.61 \$660,000.00 -{\$13,008.61} VoAg/Magnet School Tuition, SpEd \$57,895.64 \$5,510.40 \$17,414.46 \$7,714.55 -{\$9,699.91}	1.01310.560.606,000.5	Tuition, Adult Education	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	2000	0.00%	
VoAg/Magnet School Tuition, SpEd \$57,895.64 \$5,510.40 \$17,414.46 \$7,714.55 -(\$9,699.91)	1.04112.560.001.000.5	Tuition, Public Schools	\$306,277.96	\$536,121.83	\$673,008.61	\$660,000.00	-(\$13,008.61)	-1.93% ACES, LEARN	CREC
	1.04113.560.001.000.5	VoAg/Magnet School Tuition, SpEd	\$57,895.64	\$5,510.40	\$17,414.46	\$7,714.55	-(\$9,699,91)	-55.70% based on stu	dents currently known

Account Description Account Description August Account Description August A								
Priodity						Board of		Notes
Tulton, Ve-Ag / Malprett Schools, Rag Ed 5121,238.65 5123,366.43 514,232.10 573,000.23 (271,129 1 43.38%) Tulton, Neh-Public 512,123.10 513,000.23 (271,129 1 43.38%) Tulton, Neh-Public 51,315,171.01 51,607,801.75 51,955,200.90 (24.4,186.86) 2.78% Tulton, Neh-Public 51,315,171.01 51,607,801.75 51,955,100.75 51,955,200.90 (24.4,186.86) 2.78% Travel, Travel, General Education 52,000 50,000 50,000 50,000 50,000 0.009% Travel, Travel, Secula Education 52,000 50,000 50,000 50,000 0.009% Travel, Travel, Secula Education 52,000 50,000 50,000 50,000 0.009% Travel, Secula Education 52,000 50,000 50,000 50,000 50,000 0.009% Travel, Secula Education 52,000 50,000 50,000 50,000 0.009% Travel, Secula Education 52,000 50,000 50,000 50,000 0.009% Travel, Secula Education 52,000 50,000 50,000 50,000 0.009% Travel, Secular Education 52,000 50,000 50,000 50,000 0.009% Travel, Sudern Activity, Nehr-Athletic 51,000,00 51,000,000 50,000 50,000 50,000 0.009% Travel, Sudern Activity, Nehr-Athletic 51,000,00 51,000,00 50,000 50,000 50,000 1.000,00% Instructional Supply, Language Arts, EES 51,000,00 51,000,00 51,000,00 50,000 50,000 1.000,00% Instructional Supply, Language Arts, EES 51,000,00 51,000,00 51,000,00 50,000 50,000 1.000,00% Instructional Supply, Language Arts, EES 51,000,00 51,000,00 51,000,00 50,000 50,000 1.000,00% Instructional Supply, Language Arts, EES 51,000,00 51,000,00 51,000,00 51,000,00 50,000 50,000 1.000,00% Instructional Supply, Language Arts, EES 51,000,00 51,000,00 51,000,00 51,000,00 50,000 50,000 1.000,00% Instructional Supply, Language Arts, EES 51,000,00 51,000,00 51,000,00 51,000,00 51,000,00 50,000	Account	Description	FY1920 Adopted Budget	FY2021	FY2122		Increase/	
Tultion, Non-Public \$1,191,7101 \$1,607,801,75 \$199,98,69 \$875,546,17 \$790,794,28 \$05,009 \$0,009 \$0,009 \$1,007,801,75 \$1,905,920,90 \$1,441,86,89 \$2,250,00 \$2,200,00 \$2,2	01.04113.560.606.000.5	Tuition, Vo-Ag / Magnet Schools, Reg Ed	\$121,238.85	\$126,366,45	\$144.123.10		-(57) 119 37)	. 3
Tublion, Non-Public \$1,319,171.01 \$1,807,801.75 \$1,951,107.76 \$1,906,920.90 \$244,186.86 2,289.	560	Tuition Public	\$527,412,45	\$709,998.68	\$876,546.17		1595 827 891	Н.
Trainch, Non-Public \$1,319,171.01 \$1,607,901.75 \$1,951,107.76 \$1,969,200.90 (\$44,186.86) 2,269. Trainch, Form-Public \$1,319,171.01 \$1,607,901.75 \$1,951,107.76 \$1,969,200.90 (\$44,186.86) 2,269. Trainch, Trainch, Coordinator \$0.000 \$								***************************************
Travel, Special Education 5250.00 5250.00 50.00 50.00 50.00 50.00 0.00% 17 ravel, Especial Education 5250.00 5250.00 50.00 50.00 0.00% 17 ravel, Immitted Coordinator 50.000 50.00 50.00 50.00 50.00 0.00% 17 ravel, Immitted Coordinator 50.000 50.00 50.00 50.00 50.00 0.00% 17 ravel, Immitted Coordinator, Milesage 50.000 50.000 50.0	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
Travel, Special Education \$250,00 \$20,00 \$0,00	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%
Travel, Trav	01.01201.580.001.000.5	Travel Special Education	5350.00	00.0363	6000	6000	200	
Travel, 18-21 Yr Jold Pgrm \$400.00 \$400.	01.01201.580.001.409.5	Travel, Transition Coordinator	50.00	\$0.00	\$0.00	00.00	00.00	
Travel, Guidance, HNis \$35000 \$25000 \$35	01.01201.580.001.552.5	Travel, 18-21 Yr Old Porm	\$400.00	\$400.00	50,00	00.00	00.620¢	
Travel, Instructional Supply, Art, RES \$3,000.00 \$3,000 \$3	01.02122.580.205.000.5	Travel, Guidance, HKHS	\$350.00	350.00	00.00#¢	00.00	(00.000)	100.00%
Travel, Instructional Improment, MS \$300.00 \$0.0	01.02190.580.205.000.5	Transition Coordinator, Mileage	\$0.00	\$0.00	\$0.00	\$625.00	\$625.00	. [
Travel, High School \$132.25 \$0.00 \$200.00 \$0	01.02210.580.203.000.5	Travel, Instructional Imprymnt, MS	\$300.00	\$0.00	\$0.00	50.00	\$0.00	
Travel, Central Office \$200.00	01.02210.580.205.000.5	Travel, High School	\$132.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Travel	01.02210.580.305.000.5	Travel, Central Office	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	
Travel, Superintendent \$500.00 \$2,00	01.02320.580.606.116.5	Travel, Asst. Superintendent	\$2,250.00	\$0.00	\$0,00	\$0.00	\$0.00	
Travel, Out of District, Pupil Snc, Adm \$3,000.00 \$1,000.00 \$1,000.00 \$0,00 45,000.00 \$1	01.02321.580.606.000.5	Travel, Superintendent	\$500.00	\$2,000.00	\$2,000.00	\$0.00	-(\$2,000.00)	اغ
Travel, Unified Sports \$1,000.00 \$1,	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%
Travel, Student Activity, Non-Athletic, \$5,448.77 \$5,265.03 \$4,939.26 \$5,062.77 \$123.51 2.50%	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%
Travel, Student Activity, Non-Athletic, \$5,448.77 \$5,265.03 \$4,939.26 \$5,062.77 \$123.51 2.50% Travel, Student Activity, Non-Athletic, \$11,500.00 \$7,750.00 \$8,250.00 \$11,250.00 \$3,000.00 36,36% Instructional Supply, Art, KES \$4,000.00 \$3,281.00 \$4,148.00 \$3,500.00 \$3,000.00 36,36% Art, Instructional Supply, Art, KES \$4,000.00 \$3,281.00 \$4,148.00 \$3,350.00 \$5,000 15,22% Instructional Supply, Art, KES \$4,675.00 \$3,250.00 \$3,300.00 \$3,250.00 \$3,250.00 \$5,264.00 15,22% Instructional Supply, Art, KES \$1,865.00 \$1,800.00 \$1,800.00 \$3,250.00 \$5,200 1,52% Instructional Supply, Language Arts, KES \$1,865.00 \$1,800.00 \$1,800.00 \$7,744 \$7,724.60 \$3,250.00 \$5,260 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28 \$0,00 \$5,28	01.02901.580.201.000.5	Student Activity, Travel, HKIS	\$1,000.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%
Travel, Student Activity, Non-Athletic. \$11,500.00 \$7,750.00 \$8,250.00 \$11,250.00 \$3,000.00 36.36% Instructional Supply, Art, KES \$4,000.00 \$3,880.00 \$3,280.00<	01.02901.580.203.000.5	Travel, Student Activity, Non-Athletic,	\$5,448.77	\$5,265,03	\$4 939 26	\$5,062.77	\$173.51	2 50%
Travel, Student Activity, Non-Athletic, \$11,500.00 \$7,750.00 \$8,250.00 \$11,250.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,68% Instructional Supply, Art, KES \$4,000.00 \$3,281.00 \$4,148.00 \$3,250.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3000 for Music Shoreline and Regional</td></t<>								3000 for Music Shoreline and Regional
Travel \$26,331.02 \$31,715.03 \$18,119.26 \$18,312.77 \$173.51 Instructional Supply, Art, KES \$4,000.00 \$3,281.00 \$4,148.00 \$3,500.00 -(\$648.00) Instructional Supply, Art, KES \$3,680.00 \$3,281.00 \$4,148.00 \$3,500.00 -(\$648.00) Art, Instructional Supply, Art, HKIS \$4,675.00 \$3,500.00 \$3,250.00 \$3,250.00 -(\$50.00) Instructional Supply, Art, HKHS \$1,864.20 \$1,800.00 \$1,800.00 \$3,250.00 \$0.00 Instructional Supply, Language Arts, KES \$1,865.00 \$1,800.00 \$1,800.00 \$275.40 Instructional Supply, Language Arts, KES \$1,865.00 \$985.00 \$2,792.60 \$3,800.00 \$275.40 Instructional Supply, Language Arts, KES \$1,865.00 \$7,144.71 \$6,047.15 \$6,050.00 \$2,85 Instructional Supply, Language Arts, HKIS \$3,350.00 \$1,000.00 \$2,200.00 \$2,245.35 - Instructional Supply, Health, HKHS \$348.60 \$6,525.00 \$1,000.00 \$650.00 -(\$360.00) -(\$350.00) -(\$350.00) <td>01.02901.580.205.551.5</td> <td>Travel, Student Activity, Non-Athletic</td> <td>\$11.500.00</td> <td>\$7.750.00</td> <td>58 350 00</td> <td>00.036.113</td> <td>5000</td> <td>Auditions, Math League, Student Televsion</td>	01.02901.580.205.551.5	Travel, Student Activity, Non-Athletic	\$11.500.00	\$7.750.00	58 350 00	00.036.113	5000	Auditions, Math League, Student Televsion
Instructional Supply, Art, KES \$4,000.00 \$3,281.00 \$4,148.00 \$3,500.00 -(\$648.00) Instructional Supply, Art, BES \$3,680.00 \$6,256.00 \$4,998.00 \$3,380.00 \$340.00 Art, Instructional Supply, Art, HKMS \$4,675.00 \$3,500.00 \$3,300.00 \$3,250.00 -(\$50.00) Instructional Supply, Art, HKMS \$1,864.20 \$1,800.00 \$1,800.00 \$1,800.00 \$0.00 Instructional Supply, Language Arts, KES \$1,4273.20 \$15,748.20 \$17,924.60 \$18,000.00 \$75.40 Instructional Supply, Language Arts, KES \$1,865.00 \$985.00 \$245.35 \$0.00 -(\$245.35) -1 Instructional Supply, Language Arts, BES \$2,000.00 \$7,144.71 \$6,047.15 \$6,050.00 \$2.85 Instructional Supply, Language Arts, HKM \$3,359.09 \$3,000.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 -(\$245.35) \$2,000.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00 -(\$50,00.0) -(\$50,00.0)	580	Travel	\$26,331.02	\$18,715.03	\$18,139.26	\$18,312.77	\$173.51	0.96%
S4,000.00 S4,148.00 S4,148.00 S4,000.00 S4,000.00 S4,000.00 S4,000.00 S4,000.00 S4,000.00 S4,998.00 S4,9	01 01101 611 102 000 5	Instructional Const. Ass UTO	2					
Art, Instructional Supplies, HKIS \$4,675.00 \$3,500.00 \$3,300.00 \$3,500.00 \$3,000.00 \$3	01.01101.611.104.000.5	Instructional Supply Art BES	\$3,680,00	00,250,00	00.000,00	\$5,300,00	(00.000)	-15.62% Per Pupil allocation
Instructional Supply, Art, HKMS \$1,864.20 \$1,800.00 \$1,800.00 \$0,000 Instructional Supply, Art, HKHS \$14,273.20 \$15,748.20 \$17,924.60 \$318,000.00 \$75,40 Instructional Supply, Language Arts, KES \$1,865.00 \$985.00 \$17,924.60 \$318,000.00 \$75,40 Instructional Supply, Language Arts, HKIS \$1,865.00 \$985.00 \$245.35 \$0,00 \$75,40 Instructional Supply, Language Arts, HKIS \$3,359.09 \$3,000.00 \$2,200.00 \$2,85 Instructional Supply, Language Arts, HKM \$865.00 \$3,000.00 \$2,200.00 \$4,500.00 \$2,85 Instructional Supply, Language Arts, HKM \$865.00 \$625.00 \$1,000.00 \$650.00 \$650.00 \$1,000.00 \$650.00 \$1,000.00 \$650.00 \$1,000.00	01.01101.611.201.000.5	Art, Instructional Supplies, HKIS	\$4,675.00	\$3,500.00	\$3,300,00	\$3,250,00	1450.00	-1 52% Per Pupil allocation
Instructional Supply, Art, HKHS \$14,273.20 \$15,748.20 \$17,924.60 \$18,000.00 \$75.40 Instructional Supply, Language Arts, KES \$1,865.00 \$985.00 \$245.35 \$0.00 -(\$245.35) -1 Instructional Supply, Language Arts, BES \$2,000.00 \$7,144.71 \$6,047.15 \$6,050.00 \$2.85 Instructional Supply, Language Arts, HKIS \$3,359.09 \$3,000.00 \$2,200.00 \$1,600.00 -(\$600.00) Instructional Supply, Language Arts, HKM \$865.00 \$625.00 \$1,000.00 \$650.00 -(\$350.00) -(\$360.00) -(\$3	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
Instructional Supply, Language Arts, KES \$1,865.00 \$985.00 \$245.35 \$0.00 -(\$245.35) 1 Instructional Supply, Language Arts, BES \$2,000.00 \$7,144.71 \$6,047.15 \$6,050.00 \$2.85 Instructional Supply, Language Arts, HKIS \$3,359.09 \$3,000.00 \$2,200.00 \$1,600.00 -(\$600.00)	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
Instructional Supply, Language Arts, BES \$2,000.00 \$7,144.71 \$6,047.15 \$6,050.00 \$2.85 Instructional Supply, Language Arts, HKIS \$3,359.09 \$3,000.00 \$2,200.00 \$1,600.00 -(\$600.00)	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
Instructional Supply, Language Arts, HKM \$3,359.09 \$3,000.00 \$2,200.00 \$1,600.00 - (\$600.00) - (\$600.00) - (\$350.00) -	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
Instructional Supply, Language Arts, HKM \$865.00 \$625.00 \$1,000.00 \$650.00 -(\$350.00) - Instructional Supply, Language Arts, HS \$95.33 \$200.00 \$190.00 \$0.00 -(\$190.00) - Instructional Supply, Health, HKHS \$348.60 \$226.69 \$149.06 \$224.80 \$75.74 Instructional Supplies, World Lang, HKIS \$0.00 \$120.00 \$35.00 \$15.00 -(\$20.00) - Instructional Supply, World Language, MS \$0.00 \$30.00 \$1.140.75 \$907.00 -(\$233.75) -	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
Instructional Supply, Language Arts, HS \$95.33 \$200.00 \$190.00 -(\$190.00)	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
Instructional Supply, Health, HKHS \$348.60 \$226.69 \$149.06 \$224.80 \$75.74 Instructional Supplies, World Lang, HKIS \$0.00 \$120.00 \$35.00 \$15.00 -(\$20.00) Instructional Supply, World Language, MS \$0.00 \$0.00 \$0.00 \$15.00 \$15.00 Instructional Supply, World Language, HS \$310.78 \$330.00 \$1,140.75 \$907.00 -(\$233.75)	01.01103.611.205.000.5	Instructional Supply, Language Arts, HS	\$95.33	\$200.00	\$190.00	\$0.00	-(\$190.00)	-100.00%
Instructional Supplies, World Lang, HKIS \$0.00 \$120.00 \$35.00 \$15.00 -(\$20.00) Instructional Supply, World Language, MS \$0.00 \$0.00 \$0.00 \$15.00	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
Instructional Supply, World Language, MS \$0.00 \$0.00 \$0.00 \$15.00 \$15.00 Instructional Supply, World Language, HS \$310.78 \$330.00 \$1,140.75 \$907.00 -(\$233.75)	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
Instructional Supply, World Language, HS \$310.78 \$330.00 \$1,140.75 \$907.00 -(\$233.75)	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
	G:000:507:TT9:C0TT0:T0	Instructional Supply, World Language, HS	\$310.78	\$330.00	\$1,140.75	\$907.00	-(\$233.75)	-20.49% Per Pupil allocation

	0.00%	\$1,000,00	\$0.00	\$0.00	\$2,000,00	\$2,000.00	Instructional Supply, Special Education	01.01201.611.001.000.5
TO:22% FCI EUDII GIIOCGUOTI	10.22% FC	00.0010	00.000,00	00.00044	244.00	C3 VCC3	Instructional Supply Band HARS	01.01190 611 205 000 5
Pipil allocation	10 22% Per	\$190.00	00 050 05	\$1.860.00	\$1,730.00	\$2,002.50	Instructional Supply, Band, HKMS	01.01190.611.203.000.5
33.33% Per Pupil allocation	-33.33% Per	-(\$400.00)	\$800.00	\$1,200.00	\$2,158.36	\$2,526.00	Instructional Supplies, Band, HKIS	01.01190.611.201.000.5
-22.20% Per Pupil allocation	1	-(572.75)	\$255.00	\$327.75	\$144.00	\$262.16	Instructional Supply, Social Studies, HS	01.01114.611.205.000.5
100.00% Per Pupil allocation		\$15.00	\$15.00	\$0.00	\$300.00	\$100.00	Instructional Supply, Social Studies, MS	01.01114.611.203.000.5
-100.00% Per Pupil allocation	-100.00% Per	-(\$60.00)	\$0.00	\$60.00	\$400.00	\$320.84	Instructional Suppy Social Studies, HKIS	01.01114.611.201.000.5
0.07% Per Pupil allocation	0.07% Per	\$0.26	\$395.00	\$394.74	\$341.42	\$500.00	Instructional Supply, Social Studies, BES	01.01114.611.104.000.5
9.96% Per Pupil allocation	-9.96% Per	-(\$737.80)	\$6,672.20	\$7,410.00	\$8,070.84	\$9,903.85	Instructional Supply, Science, HKHS	01.01113.611.205.000.5
35.19% Per Pupil allocation		\$475.00	\$1,825.00	\$1,350.00	\$1,500.00	\$1,500.00	Instructional Supply, Science, HKMS	01.01113.611.203.000.5
40.13% Per Pupil allocation	33	\$315.00	\$1,100.00	\$785.00	\$2,200.00	\$4,014.17	Instructional Supplies, Science, HKIS	01.01113.611.201.000.5
2.11% Per Pupil allocation	2.11% Per	\$3.31	\$160.00	\$156.69	\$170.07	\$500.00	Instructional Supply, Science, BES	01.01113.611.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	Instructional Supply, Science, KES	01.01113.611.102.000.5
5.26% Per Pupil allocation	5.26% Per	\$90.00	\$1,800.00	\$1,710.00	\$1,800.00	\$1,906.62	Instructional Supply, Project Lead, HKHS	01.01112.611.205.000.5
	-100.00%	-(\$1,058.00)	\$0.00	\$1,058.00	\$2,000.00	\$1,149.70	Instructional Supplies, PLTW, BES	01,01112,611.104.000.5
-100.00% Per Pupil allocation	-100,00% Per	-(\$822.00)	\$0.00	\$822.00	\$0.00	-(\$635.00)	Instructional Supplies, PLTW, KES	01.01112.611.102.000.5
188.88% Per Pupil allocation		\$523.07	\$800.00	\$276.93	\$268.12	\$187.92	Instructional Supply, Physical Ed, HKHS	01.01111.611.205.000.5
11.11% Per Pupil allocation		\$150.00	\$1,500.00	\$1,350.00	\$1,525.00	\$1,650.00	Instructional Supply, Physical Ed, HKMS	01.01111.611.203.000.5
116.22% Per Pupil allocation		\$430.00	\$800.00	\$370.00	\$1,020.00	\$66.77	Instructional Supplies, Phys Ed, HKIS	01.01111.611.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$629.18	Instructional Supply, Music, HKHS	01.01110.611.205.000.5
0.00% Per Pupil allocation	0.00% Per	\$0.00	\$2,250.00	\$2,250.00	\$2,500.00	\$2,227.50	Instructional Supply, Music, HKMS	01.01110.611.203.000.5
0.00% Per Pupil allocation	0.00% Per	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,572.80	Instructional Supplies, Music, HKIS	01.01110.611.201.000.5
0.37% Per Pupil allocation	0.37% Per	\$2.77	\$760.00	\$757.23	\$479.24	\$650.00	Instructional Supply, Music, BES	01.01110.611.104,000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	Instructional Supply, Music, KES	01.01110.611.102.000.5
-6.13% Per Pupil allocation		-(\$99.02)	\$1,515.98	\$1,615.00	\$1,578.00	\$1,735.00	Instructional Supply, Math, HKHS	01.01109.611.205.000.5
42.59% Per Pupil allocation	42.59% Per	\$575.00	\$1,925.00	\$1,350.00	\$1,125.00	\$690.00	Instructional Supply, Math, HKMS	01.01109.611.203.000.5
-17.24% Per Pupil allocation	-17.24% Per	-(\$250.00)	\$1,200.00	\$1,450.00	\$2,000.00	\$1,698.28	Instructional Supplies, Math, HKIS	01.01109.611.201.000.5
0.18% Per Pupil allocation	0.18% Per	\$2.74	\$1,560.00	\$1,557.26	\$1,075.26	\$1,076.17	Instructional Supply, Math, BES	01.01109.611.104.000.5
100.00% Per Pupil allocation	-100.00% Per	-(\$162.00)	\$0.00	\$162.00	\$0.00	\$0.00	Instructional Supply, Math, KES	01.01109.611.102.000.5
13.57% Per Pupil allocation	5-2	\$1,225.00	\$10,250.00	\$9,025.00	\$9,070.00	\$8,103.14	Instructional Supply, Technology Ed, HS	01.01108.611.205.000.5
19.40% Per Pupil allocation		\$485.00	\$2,985.00	\$2,500.00	\$3,050.00	\$3,400.00	Instructional Supply, Technology Ed, MS	01.01108.611.203.000.5
77.78% Per Pupil allocation	77.78% Per	\$175.00	\$400.00	\$225.00	\$310.00	\$0.00	Inst Suppy, Industrial Arts, HKIS	01.01108.611.201.000.5
4.91% Per Pupil allocation		\$563.92	\$12,046,99	\$11,483.07	\$10,928.39	\$11,550.41	Instructional Supply, Practical Arts, HS	01.01107.611.205.000.5
8.42% Per Pupil allocation		\$400.00	\$5.150.00	\$4,750.00	\$4,750.00	\$4,750.00	Instructional Supply, Practical Arts, MS	01.01107.611.203.000.5
100.00% Per Pupil allocation		\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	Inst Supply, Practical Arts, HKIS	01.01107.611.201.000.5
27.43% Per Pupil allocation	-27.43% Per	-(\$3,402,13)	\$9,000.00	\$12,402.13	\$13,600.00	\$14,389.12	Instructional Supply, General, HKHS	01.01106.611.205.000.5
-5.94% Per Pupil allocation	-5.94% Per	-(\$1,218.37)	\$19,300.00	\$20,518.37	\$24,138.80	\$22,787.56	Instructional Supply, General, HKMS	01.01106.611.203.000.5
15.25% Per Pupil allocation	-15.25% Per	-(\$2,552,20)	\$14,188,40	\$16,740.60	\$8,735.44	\$9,259.92	Instructional Supplies, HKIS	01.01106.611.201.000.5
17.86% Per Pupil allocation	17.86% Per	\$2,831.94	\$18,687.80	\$15,855.86	\$19,135.96	\$17,060.54	Instructional Supply, General, BES	01.01106.611.104.000.5
3.02% Per Pupil allocation	-3.02% Per	-(\$602.65)	\$19,376.80	\$19,979.45	\$16,002.80	\$19,480.20	Instructional Supply, General, KES	01.01106.611.102.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
			Board of	FYTT	EV2021	EV1920	6	
Notes			FY2223					

	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	00:000/016	cieculos, neo	
	0.00%	00.00	00'511'1'6	00.011/1/0	00.00	40.0000	Electricity USC	01,02540,622,103,000,5
	200	000	00 311 173	\$71 115 00	\$64 650 00	\$64,650,00	Electricity, KES	01.02540.622.102.000.5
	***************************************	4-1-1-1-1-1						
	33 47%	\$3,347,40	\$13,347.40	\$10,000.00	\$15,000.01	\$17,837.51	Propane	621
59.51% Price increases	59.51% Pr	\$3,273.16	\$8,773.16	\$5,500.00	\$10,000.01	\$10,687.50	Propane Gas, HK High School	01.02540.621.205.000.5
	-6.17%	-(S123.39)	\$1,876.61	\$2,000.00	\$1,500.01	\$3,150.00	Propane Gas, HK Middle School	01.02540.021.203.000.5
7.91% Price increases	7.91% Pr	\$197.63	\$2,697.63	\$2,500.00	\$3,499.99	\$4,000.01	Propane Gas, KES	01.03540.631.107.000.5
			SAMPLE SAMPLE SAMPLE					01 03540 631 103 000 5
	15.98%	\$33,829.00	\$245,574.00	\$211,745.00	\$211,745.00	\$210,865.00	Custodial Supply	023
20.00% Increase in cost	20.00% In	\$1,975.00	\$11,850.00	\$9,875.00	\$9,875.00	\$9,875.00	Custodial Supply, Uniforms, District	01.02340.013.000.013.5
50,00% Increase in cost of supplies	50.00% In	\$500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	custodial/Maintenance Supply - C.O.	01 03540 613 606 613 5
	0.00%	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$6,620.00	custodial/ Waintenance Supply - Region	01 03540 613 305 000 5
16.07% Increase in cost of supplies	16.07% In	\$12,056.00	\$87,056.00	\$75,000.00	\$75,000.00	>/5,000.00	Costodia/Maintenance Supply - HNHS	01 02540 613 303 000 5
17.76% Increase in cost of supplies	17.76% In	\$11,786.00	\$78,156.00	\$66,370.00	\$66,370.00	200,370.00	Custodial Maintenance Supply - HAMS	01 02540 613 205 000 5
14.65% Increase in cost of supplies	14.65% In	\$3,956.00	\$30,956,00	00.000,75	00.000,120	00.000,720	Custodial/Maintanance Supply USAS	01.02540.613.203.000.5
14.22% increase in cost of supplies	T#.2279 III	200000	00.000,030	677,000,00	\$37,000,00	\$27,000,00	Custodial/Maintenance Supply - BES	01.02540.613.104.000.5
cross is post of capality	14 77%	00.955 65	528 556 00	\$25,000.00	\$25,000.00	\$25,000.00	Custodial/Maintenance Supply - KES	01.02540.613.102.000.5
	4	Proceedings						
	0.47%	-(\$1 105 57)	\$233,919.24	\$235,024,76	\$239,150.90	\$235,660,70	Instructional Supply	611
5.26% Per Pupil allocation	5.26% P	\$343.00	\$6,860.00	\$6,517.00	\$6,174.00	\$10,039.71	Instructional Supply, Athletics, HKHS	01.02901.611.205.550.5
227.00% Per Pupil allocation	227.00% Po	\$1,135.00	\$1,635.00	\$500.00	\$1,900.00	\$1,403.33	Instructional Supply, Athletics, HKMS	01.02901.011.203.550.5
2.80% Per Pupil allocation	2.80% Pc	\$62.60	\$2,300.00	\$2,237.40	\$2,355.16	52,616.84	instructional Supply, Principal, HKHS	01.02001 611 703 550 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	inscretional Supply, Frincipal, HKMS	01 02490 611 205 000 5
100.00% Per Pupil allocation	100.00% Pe	\$335.00	\$335,00	00.00	00.001¢	00.621¢	lastractional Street, Delivery, Torring, 1980	01 02490 611 203 000 5
-0.88% Per Pupil allocation	-0.88% P	-(30.98)	00.011¢	00.00 O	610000	613600	Instructional Supplies Admin HXIS	01.02490.611.201.000.5
O gan Dos Desil all constant	0.000	100,000	00.0113	\$110.98	\$210.98	\$0.00	Instructional Supply, Principal, BES	01.02490.611.104.000.5
ar Pupil allocation	48 03% P	15005 001	\$1,078.76	\$2.075.75	\$2,239.20	\$2,111.84	Instructional Supply, Audio Visual, HKHS	01.02223.611.205.000.5
	-100.00%	-(\$200,00)	\$0.00	\$200.00	\$300.00	\$0.00	Instructional Supply, Audio Visual, HKMS	01.02223.611.203.000.5
5.26% Per Pupil allocation	5.26% P	\$18.00	\$360.00	\$342.00	\$360.00	\$381.32	Instructional Supply, Library, HKHS	01.02222.611.205.000.5
	-60,00%	-(\$120.00)	\$80.00	\$200.00	\$425.00	\$88.16	Instructional Supply, Library, HKMS	01.02222.611.203,000.5
0.00% Per Pupil allocation	0.00% P	\$0.00	\$100.00	\$100.00	\$400.00	\$0.00	Instructional Supplies, Library, HKIS	OT.02222211.001.00.5
3.29% Per Pupil allocation	3.29% P	\$19.11	\$600.00	\$580.89	\$490.77	\$499.38	Instructional Supply, Library, BES	01.022220.10
25.00% Per Pupil allocation	-25.00% Pr	-(\$200.00)	\$600.00	\$800.00	\$800.00	\$400.00	instructional Supply, Library, KES	0.000.201.110.22220.10
30.56% Per Pupil allocation	30.56% Po	\$648.16	\$2,768.91	\$2,120.75	\$1,557.00	\$2,667.29	inst Suppy, Student Intervention, HKHS	010213021100000
	-100.00%	-(\$200.00)	\$0.00	\$200.00	\$200.00	5204.21	instructional supply, speech & Language	01 03190 611 305 000 5
	0.00%	\$0.00	\$10,000.00	\$10,000.00	\$9,750.00	59,750.00	instructional Supply, Nurse	01 02150 611 001 000 5
	0.00%	\$0.00	\$15,500.00	\$15,500.00	\$15,000.00	00.000,21¢	macrocroma adploy, recongraphedisar	01 02130 611 001 000 5
-1.75% Per Pupil allocation	-1.75% P	-(\$25.00)	\$1,400.00	\$1,425.00	\$1,399.50	517,000,00	Instructional Supply Control Appraical	01.02123.611.001.000.5
	-100.00%	(00,000)	00.00	61 435 00	61 300 50	\$1 560 30	Instructional Supply Guidance HKHS	01.02122.611.205.000.5
	100.00%	(00,003/30)	5000	5285.00	\$150.00	\$108.80	Instructional Supply, Guidance, HKMS	01.02122.611.203.000.5
	100 00%	100 000 02/-	50.00	\$2,200.00	\$2,200.00	\$1,400.00	Instructional Supply, Talented & Gifted	01.01210.611.001.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$1,501.99	\$834.37	Instructional Supplies, Preschool, BES	01.01201.611.104.011.5
100.00% Per Pupil allocation	100.00% P	\$4,073.60	\$4,073.60	\$0.00	\$0.00	\$0.00	Instructional Supplies, PRESCHOOL KES	01.01201.611.102.011.5
	0.00%	8	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	Instructional Supplies, 18-21 Transition	01.01201.611.001.552.5
	% Change		Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	OI OI OI OI OI OI OI OI
		Increase/	Education's	FY2122	FY2021	FY1920		Account
Notes			Board of					
Blakes			FY2223					

-64,47% Classroom Libraries	-64,47%	-(\$1,587,40)	58/5.00	24,462.40	00.070,10	00.070'66	Control of the State of the State of	
Contract of these bloods for Dan Broads		200000	20 3504	20 520 53	C1 575 00	03 003 03	Textbooks, Language Arts, HKMS	01.01103.641.203.000.5
Diverse Read Alouds for 5th grade	100.00%	\$90.00	\$90.00	\$0.00	\$1,563.13	\$516.45	ELA Textbooks, Resource, HKIS	01.01103.641.201.690.5
Center	-77.96% Center	-(\$3,072.69)	\$868.91	\$3,941.60	\$2,811.20	\$2,475.00	ELA Textbooks, HK Intermediate	01.01103.641.201.000.5
Classroom Libraries; Decodables for Learning		3						200000000000000000000000000000000000000
	59.83%	\$125.87	\$336.25	\$210.38	\$1,349.95	\$966.97	Textbooks, ELA, Teacher Resource, BES	01.01103.641.104.690.5
95.87% Workbook	95,87%	\$1,274.91	\$2,604.80	\$1,329.89	\$1,273.05	\$638.38	Eng LA Arts, Workbooks, BES	01.01103.641.104.611.5
Fundations Wilson Notebooks Phonics			The second second					
Classroom Libraries, Read Aloud texts, 64.26% decodable books. Primary Phonics	64.26%	\$7,434.75	\$19,004.64	\$11,569.89	\$3,801.23	\$2,578.19	Textbooks, Language Arts, BES	01.01103.641.104.000.5
150.26% blueprint)	150.26%	\$173.40	5288.80	\$115.40	76.747,10	00.0246	Total feet for the contract of	
revolution and the reading comprehensions				2::	61.00	00 5573	Textbooks EIA Resource	01.01103.641.102.690.5
Professional Teaching Resources (The writing								
-3.88% Workbooks	-3.88%	-(\$49,45)	\$1,223.45	\$1,272,90	5/4/.00	00.1956	**CONGCOONS, C180 CV, RCD	
Fundation Student Notebooks and Cursive					644300	505, 00	Workhooks English KES	01.01103.641.102.611.5
99.72% Decodable Books	99.72%	\$1,966.45	\$3,938.45	\$1,972.00	\$714.50	\$1,324.78	Textbooks, Language Arts, KES	01.01103.641.102.000.5
	1		Control of the last of the las					
	3.2	\$5,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Vehicle Parts & Supply	729
50.00% to align with actuals		\$5,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Vehicle Parts & Supply	01.02540.627.303.000.5
	4.70%	\$11,150.09	\$248,449.00	\$237,298.91	\$237,199.54	\$179,749.78	Fuel	626
1.82% estimated increase	1.82%	\$1,000.09	\$55,999.00	\$54,998.91	\$54,998.91	\$69,525.00	Gasoline, District	01.02552.626.302.122.5
5.56% estimated increase	5.56%	\$10,000.00	\$190,000.00	\$180,000.00	\$180,000.60	\$105,424.78	Transportation, Bus Diesel	01.02552,626,302,000,5
4,76% estimated increase	4.76%	\$50.00	\$1,100.00	\$1,050.00	\$1,000.05	\$2,250.00	Diesel Fuel, Generator Only, HKHS	01.02540.626.205.000.5
6.25% estimated increase	6.25%	\$50.00	\$850.00	\$800.00	\$800.00	\$1,500.00	Diesel Fuel, Generator Only, HKMS	01.02540.626.203.000.5
11.11% estimated increase	11.11%	\$50.00	\$500.00	\$450.00	\$399.98	\$1,050.00	Diesel, Generator, KES	01.02540.626.102.000.5
	59.20%	\$261,451.12	\$703,076.12	\$441,625.00	\$440,999.99	\$397,529.35	Heating Oil	625
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heating Oil #2, Central Office	01.02540.625.305.000.5
63.07% Price Increase	63.07%	\$170,298.78	\$440,298.78	\$270,000.00	\$269,500.00	\$270,000.00	Heating Oil #2, High School	01.02540.625.205.000.5
43.71% Price Increase	43.71%	\$35,401.66	\$116,401.66	\$81,000.00	\$81,000.00	\$67,586.61	Heating Oil #2, HKMS	01.02540.625.203.000.5
82.97% Price Increase	202	\$31,113.60	\$68,613.60	\$37,500.00	\$37,499.99	\$29,196.81	Heating Oil #2, BES	01.02540.625,104,000.5
0.00%	- 1	\$0.00	\$0.00	\$0.00	\$0.00	-(\$6,214.00)	Heating Oil #2, HES	01.02540.625.103.000.5
Price Increase		\$24,637.08	\$77,762.08	\$53,125.00	\$53,000.00	\$36,959.93	Heating Oil #2, KES	01.02540.625.102.000.5
	0.14%	31,106.47	3004,471,41	00,000,000	On the last of	**		
	I	00.00	00.00	00.320 0003	6731 150 00	\$745 400 00	Electricity	622
		Son	\$0.00	\$0.00	\$0.00	\$0.00	Energy Use Fee, Building Rental	01.02540.622.606.254.5
		00.00	\$0.00	\$0.00	\$0.00	\$0.00	Electricity, Central Office	01.02540.622.305.000.5
		\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	Electricity, Fields, HKHS	01.02540.622.205.780.5
		\$0.00	\$340,450.00	\$340,450,00	\$309,500.00	\$309,500.00	Electricity, HKHS	01.02540.622.205.000.5
		\$0.00	\$308,000.00	\$308,000.00	\$280,000.00	\$270,000.00	Electricity, HKMS	01.02540.622.203.000.5
	1.48%	47	\$75,906.47	\$74,800.00	\$68,000.00	\$75,600.00	Electricity, BES	01.02540.622.104.000.5
	% Change	~	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
		Increase/	Education's	FY2122	FY2021	FY1920		
Notes			Posted of					
200000			- Canada					

	-100.00%	-(\$397.50)	\$0.00	\$397.50	\$0,00	00:0875	reactions, reaction nesource, social stud	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	-100.00%	(92,7555)	00.00	*****	00:01:174	100000	Touthook Toucher Borows Could be	01 01114 641 203 690 5
100 000 to 1 0000 bei 4 studelles	100.000	מסיסור בשבשו	0000	4252 74	\$1,710.00	\$2,696.00	Textbooks, Social Studies, HKMS	01.01114.641.203,000.5
US Regions paperbacks will bring supply up	100 00%	\$540.00	\$540.00	\$0.00	\$0.00	\$320.00	Textbooks, Soc Studies, Resource, HKIS	01.01114.641.201.690.5
	0.00%	\$0.00	\$0.00	\$0.00	\$515.80	\$449.60	social studies Textbooks HK Intermediate	01.01114,041,041,001.000.0
	100.00%	\$3,475.34	\$3,475.34	\$0.00	\$0.00	19.706,00	consideration for the constant of the constant	01 01114 641 301 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$250,00	Touthook Stimmenate	01 01113 641 205 000 5
	0.00%	\$0.00	\$0.00	\$0.00	50.00	00,000,00	Science Touthoute 118 Interest 118 In	01 01113 641 701 000 5
	0.00%	30.00	90.00	00.00	OL.CLC.	60 650 00	Toythooks Math HAUS	01.01109.641.205.000.5
17.39% increase	17.39%	00.100	00.00	00.02	\$313.18	\$0.00	Textbooks, Teacher Resource, Math	01.01109.641.203.690.5
iReady digital texts - Grades 6, 7, 8 Price	47 300	61.551.00	610 469 00	58 918 00	00 856 65	\$0.00	Textbooks, Math, HKMS	01.01109.641.203,000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$190.33	\$331.83	Textbooks, Math, Resource, HKIS	C.059.T07.T#0.60T0.T
iReady digital texts - Grades 4 & 5 and price 13.27% increase	13.27%	\$890.00	\$7,598.00	\$6,708.00	\$6,760.00	\$0.00	Math Textbooks, HK Intermediate	01.01109.641.201.000.5
-12.83% Fact Fluency Kit, Gr. 1, 2, 3	-12.83%	-(\$311.96)	\$2,119.24	\$2,431.20	\$649.75	\$253,40	Mach Textbooks, Resource, Teacher, BES	01.01.07.07.1.107.030.3
Ready Classroom/Diagnostics, Math Tasks 26.15% Books Gr. K-2	26.15%	\$2,053.63	\$9,905.63	\$7,852.00	\$8,502.00	\$43.20	Textbooks, Math, BES	01.01109.641.104.000.5
	-100.00%	-(\$1,230,44)	\$0.00	\$1,230.44	\$399.90	\$575.52	rextbooks, Math, Resource, KES	01.01109.041.102.090.9
100.00% For interventionist		\$54.50	\$54.50	\$0.00	\$0.00	\$160.00	workbooks, Wath, KES	01 01109 641 103 690 5
iReady materials for each grade (workbooks, digital access, diagnostic) price increase	31.67%	\$1,688.00	\$7,018.00	\$5,330.00	\$5,018.00	\$0.00	Textbooks, Math, KES	01.01109.641.102.000.5
242-TOSA MOLIOCOLOLISI MUSIC	240.LOV	00.0000		*******				
Therapeutic books for Tier 2 counseling, Zones regulations social thinking, new	200	460 33	660374	\$134.41	\$0.00	\$577.22	Textbooks, Teacher Resource	01.01106.641.104.690.5
	-100.00%	-(\$52.00)	\$0.00	\$52.00	\$0.00	\$2,400.00	Textbooks, BES	0.001.01.140.0012
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	rextoooks, reacher Resource, RES	01 01106 641 104 000 5
Decodable and Read Alound Books for each 99.32% classroom	99.32%	\$4,618.28	\$9,268.28	\$4,650.00	\$1,800.00	\$1,800.00	Textbooks, KES	01.01106.641.102.000.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$8.35	WorkBooks, Language, HKHS	01.01105.641.205.611.5
	-100.00%	-(\$1,212.00)	\$0.00	\$1,212.00	\$0.00	\$9,435.50	Textbooks, World Language, HKHS	01.01105.641.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$282.73	\$0.00	Textbooks, World Language, HKMS	01.01105.641.203.000.5
	-100.00%	-(\$772.80)	\$0.00	\$772.80	\$902.75	\$973.40	Workbooks, World Language, HKIS	01.01105.641.201.611.5
100.00% Pediatric	100.00%	\$402.50	\$402.50	\$0.00	\$0.00	\$0.00	Workbooks, Health	01.01104.041.203.611.5
CPR - Student workbooks - 70-Adult; 70-								01 01104 641 703 611 6
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	ELA,, Resource Books, Curriculum	01.01103.041.006.116.5
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Textbooks, ELA, Resource, HKHS	01.01103.641.205.690.5
	-17.02%	-(\$1,079.60)	\$5,261.75	\$6,341.35	\$0.00	\$6,768.45	Textbooks, Language Arts, HKHS	01.01103.041.203.000.5
-90.25% Diverse Read Aloud title for 6th gr.	-90.25%	-(\$416.72)	\$45.00	\$461.72	\$548.70	\$0.00	Textbooks, Teacher Resource, Eng/LA	01.01103.641.203.690.5
	% Change	Increase/ (Decrease)	Board of Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			FY2223					

-2.21% Scholastic	-2 21%	-(\$59.27)	\$2.623.30	\$2,682.57	\$2,159.30	\$2,569.22	Periodicals, Social Studies, BES	01.01114.643.104.000.5
24.16% Scholastic News for Grades K, 2, 3	-24.16%	-(\$350.29)	\$1,099.56	\$1,449.85	\$1,213.65	\$1,550.10	Periodicals, Social Studies, KES	01.01114.643.102.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$45.00	\$45.00	Periodicals, Science, HKHS	0101113.043.203.000.3
0.00% Science World (Set of 30)	0.00%	\$0.00	\$313.17	\$313.17	\$313.17	70.6700	renducats, poence, mayo	01 01113 643 306 000 5
68.00% 4 classroom sets - SuperScience	68,00%	71.087¢	90,260¢	06.116	00.77±¢	2000	Positionis Colones LVAC	01 01113 643 203 000 5
	0.000	5000	00.003	201100	\$412.00	VE 7675	Periodicals Science HKIS	01.01113.643.201.000.5
	0.00%	Soon	com	00.00	\$0.00	\$234.90	Periodicals, Music, BES	01.01110.643.104.000.5
Music K-8 Magazine subscription and 100.00% Activate Subscription	100.00%	\$224.90	\$224.90	\$0.00	\$99.95	\$216.90	Periodicals, Music, KES	01.01110.643,102,000.5
	-100.00%	-(\$461.34)	\$0.00	\$461.34	00.00	14,4640	renodicals, Math, HAIS	***************************************
	-100.00%	-(500.000)	30,00	00.000	00.000	200000	Designation Mark Livie	01 01109 643 201 000 5
	0.00%	00.00	50.00	500.00	200.00	530000	Periodicals Technology Education HKHS	01.01108.643.205,000.5
2 200	100.00%	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	Periodicals, Intermediate School	01.01106.643.201.000.5
Learning Center - Action Magazine, Scholastic News, Scholastic Science - Gr. 2 To meet IEP goals for reading comprehension							*	
0.00% Choices Magazine (Set of 30)	0.00%	\$0.00	\$313.17	\$313.17	\$313.17	\$313.17	Periodicals, Health, HKMS	01.01104.643.203.000.5
	-100.00%	-(5224.14)	\$0.00	\$224.14	\$269.28	\$224.14	Periodicals, Language Arts, HKMS	01.01103.643.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$70.00	Periodicals, Art, HKIS	01.01101.643.201.000.5
0.00% Renewal School Arts	0.00%	\$0.00	\$40.00	\$40.00	\$70.00	\$50.00	Periodicals, Art, BES	01.01101.643.104.000.5
	200	42,072,000						
Constitution	107 50%	\$9.675.00	\$18.675.00	\$9,000.00	\$9,000.00	\$16,870.96	Library Books	642
Restore funding of Library books reduced 50,00% during pandemic		\$1,250.00	\$3,750.00	\$2,500.00	\$2,500.00	\$5,000.00	Library Books, HKHS	01.02222.642.205.000.5
Restore funding of Library books reduced 172.50% during pandemic	7000	\$2,587.50	\$4,087.50	\$1,500.00	\$1,500.00	\$3,000.00	Library Books, HKMS	01.02222.642.203.000.5
Restore funding of Library books reduced 233.75% during pandemic	233.75%	\$2,337.50	\$3,337.50	\$1,000.00	\$1,000.00	\$2,000.00	Library Books, Intermediate School	01.02222.642.201.000.5
Restore funding of Library books reduced 87.50% during pandemic	87.50%	\$1,750.00	\$3,750.00	\$2,000.00	\$2,000.00	\$5,000.00	Library Books, BES	01.02222.642.104.000.5
Restore funding of Library books reduced 87.50% during pandemic	87.50%	\$1,750.00	\$3,750.00	\$2,000.00	\$2,000.00	\$1,870.96	Library Books, KES	01.02222.642.102.000.5
	53.85%	\$37,895.19	\$108,268.28	\$70,373.09	\$53,429.09	\$81,921.52	Textbooks	641
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	Textbooks	01.02210.641.606.500.5
	-23.66%	-(\$154.97)	\$500.00	\$654.97	\$654.97	\$654.97	Textbooks, Student Intervention, HKHS	01.02190.641.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	Textbooks, Special Education	01.01201.641.001.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	Workbooks, Band, HKHS	01.01190.641.205.611.5
World History books required to support new curriculum. Psychology Themes APtextbooks, The American System of 100.00% Criminal Justice, binding of current textbooks	100.00%	\$21,777.00	\$21,777.00	\$0.00	\$0.00	\$10,877.00	Textbooks, Social Studies, HKHS	01.01114.641.205,000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			FY2223					

		FY1920	FY2021	FY2122	FYZZZ3 Board of Education's	increase/		Notes
Account	Description	Adopted Budget	Adopted Budget	Adopted Budget	Adopted	_	% Change	
01.01114.643.201.000.5	Periodicals, Social Studies, HKIS	\$625.00	\$297.00	\$297.00		8	-100.00%	
01.01114.643.205.000.5	Periodicals, Social Studies, HKHS	\$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	100.00% 5c	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%	CONTROL OF THE PROPERTY OF THE
01.02222.643.102.000.5	Periodicals, Library, KES	\$400.00	\$400.00	\$400,00	S	\$0.00	0.00%	
01.02222.643.104.000.5	Periodicals, Library, BES	\$400.00	\$400.00	\$400.00	No. of Street,	\$0.00	0.00%	
01.02222.643.201.000.5	Periodicals, Library, HKIS	\$200.00	\$410.00	\$320.00	Contract of the last	-/\$165.00)	-51 56%	
01.02222.643.203.000.5	Periodicals, Library, HKMS	\$465.00	\$465.00	\$465,00		-(\$270.00)		erary magazines
01.02222.643.205.000.5	Periodicals, Library, HKHS	\$1,000.00	\$500.00	\$500.00	\$500.00	50.00		O DOW
01.02320.643.305.000.5	Periodicals, Central Office	\$122.00	\$122.00	\$122.00	STATE	\$0.00	0.00%	
643	Periodicals	\$10,214.80	\$8,117.52	\$8,786.20	\$	-(\$1,326.82)	-15.10%	
01 02225 650 102 000 5	Tackboolean County VIC	63.000.00			lì			
01.02225.650.104.000.5	Technology Supply, BES	\$2,000.00	\$2,000.00			50.00	0.00%	
01.02225.650.201.000.5	Technology Supplies, HKIS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	50.00	0.00%	
01.02225.650.203.000.5	Technology Supply, HKMS	\$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	177	\$0.00	0.00%	
01.02225.650.305.000.5	Technology Supply, District	\$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% Pe	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% Pe	87.32% Per Pupil allocation
01.01103.690.104.000.5	Other Supply, Language Arts, BES	\$500.00	\$1,303.32		\$720.00	\$2.61	0.36% Pe	0.36% Per Pupil allocation
01.01103.690.203.000.5	Other Supply, Language Arts, HKMS	\$213.50	\$1,000.00		\$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% Pe	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% Pe	100,00% Per Pupil allocation
01.01104.690.205.000.5	Other Supply, Health, HKHS	\$802.75	\$192.08	\$63.25		-(\$22.27)	-35.21% Pe	-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% Pe	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% Pe	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% Pe	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% Pe	7.15% Per Pupil allocation
01.01106.690.104.000.5	Other Supply, BES	\$4,677.95	\$203.61	\$3,160.68		\$369.72	11.70% Pe	11.70% Per Pupil allocation
01.01106.690.201.000.5	Other Supply, HKIS	\$1,018.63	\$1,850.00	\$1,975.00	NAME AND ADDRESS OF	\$525.00	26.58% Pe	26.58% Per Pupil allocation
01.01106.690.203.000.5	Other Supply, General Instruction, HKMS	\$3,039.76	\$900.00	\$1,879.03	Selection of the last	\$380.97	20.27% Pe	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	- Dimension	-(\$500.00)	-12.50% Per	-12.50% Per Pupil allocation
01.01107.690.201.000.5	Other Supply, Practical Arts, HKIS	\$0.00	\$0.00	\$0.00	description in	\$230.00	100.00% Per	100.00% Per Pupil allocation
01.01107.690.205.000.5	Other Supply, Practical Arts, HKHS	\$332.63	\$192.14	\$18.19	The Person of the Party of the	\$154.67	850.30% Per	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	20.40% Per Pupil allocation

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$190.00 \$190.00 \$190.00 \$190.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$1,850.00 \$250.00 \$647.33 \$452.40 \$475.00 \$475.00 \$0.00 \$475.00 \$0.00	S S S	\$1,200.00	\$1,000.00	Office Supply, Asst. Superintendent	01.02320.690.606.116.5
\$0,00 \$0,00		\$1,200.0	#0.00#¢	Accessed to the second	200000000000000000000000000000000000000
\$0,00 \$0,00			CATO OA	Office & Other Supply, BOE	01.02311.690.606.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$1,90,00 \$1,90,00 \$1,507,50 \$44,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,20 \$1		\$20,000.00	\$20,000.00	Other Supply, Technology	01.02225.690.301.000.5
\$0,00 \$0,00		\$3,434.00	\$5,214.12	Other Supply, Audio Visual, HKHS	01.02223.690.205,000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$1,90,00 \$1,507,50 \$44,00 \$1,517,21 \$1,517,21 \$ \$1,517,21 \$1,517,21 \$ \$1,517,21 \$1,517,21 \$ \$1,520,00 \$250,00 \$250,00 \$ \$647,33 \$1,520,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$25,98 \$1,409,98 \$887,98 \$1,409,98 \$1,409,98 \$887,98 \$1,409		\$0.00	\$220.95	Other Supply, Audio Visual, HKMS	01.02223.690.203.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$1,90,00 \$1,517,21 \$1,517,21 \$1,200,00 \$250,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,520,00 \$250,00 \$475,00 \$250,00 \$475,00 \$475,00 \$475,00 \$919,80 \$1,200,00 \$919,80 \$1,200,00 \$919,80 \$1,200,00 \$25,98 \$1,500,00 \$25,98 \$1,500,00 \$0,00 \$0,00 \$25,98 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,409,98 \$90,00 \$706,80 \$1,409,98 \$887,98 \$1,409		98	\$756.76	Other Supply, Library, HKHS	01.02222.690.205.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$1,90,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,520,00 \$250,00 \$647,33 \$1,52,405,43 \$525,00 \$1,200,00 \$475,00 \$475,00 \$919,80 \$1,200,00 \$25,98 \$1,200,00 \$25,98 \$1,200,00 \$25,98 \$1,200,00 \$25,98 \$1,200,00 \$25,00 \$0,00 \$25,00 \$0,00 \$1,409,98 \$887,98 \$1,409,98 \$475,00 \$1,00 \$706,80 \$1,409,98 \$475,00 \$1,00 \$706,80 \$1,200,00 \$706,80 \$1,200,00 \$1,409,98 \$1,200,00 \$1,400,00		\$546,44	\$0.00	Other Supply, Library, BES	01.02222,690,104.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$1,90,00 \$1,90,00 \$1,90,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,20 \$1,515,00 \$1,515		\$400.00	\$1,000.00	Other Supply, Library, KES	01.02222.690.102.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$190,00 \$190,00 \$190,00 \$190,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,20 \$1,50,00 \$1,850,00 \$250,00 \$475,00 \$475,00 \$919,80 \$1,200,00 \$919,80 \$1,200,00 \$919,80 \$1,200,00 \$91,409,98 \$1,200,00 \$1,409,98 \$1,409,98 \$1,409,98 \$887,98 \$475,00 \$0,00 \$1,409,98 \$887,98 \$475,00 \$0,00 \$555,00 \$0,00 \$555,00 \$0,00		\$534.37	\$1,439.68	Other Supply, Student Intervention, HKHS	01.02190.690.205.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$190,00 \$190,00 \$1,517,21 \$1,517,21 \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$4475,00 \$4475,00 \$475,00 \$475,00 \$919,80 \$475,00 \$919,80 \$1,200,00 \$919,80 \$50,00 \$255,98 \$487,00 \$0,00 \$0,00 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,200,00 \$1,409,98 \$1,400,99 \$1,200,00 \$1,400,99 \$1,400,99 \$1,200,00 \$1,400,99 \$		\$0.00	\$2,549.99	Other Supply, Speech & Language	01.02150.690.001.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$190,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$1,200,00 \$0,00 \$0,00 \$1,409,98 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,409,98 \$887,98 \$1,500 \$0,00 \$1,409,98 \$887,98 \$1,500 \$0,00 \$0,00 \$1,409,98			\$476.55	Other Supply, Guidance, HKHS	01.02122.690.205.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$507,50 \$44,00 \$1,517,21 \$1,517,21 \$ \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$647,33 \$250,00 \$150,00 \$475,00 \$475,00 \$475,00 \$919,80 \$475,00 \$475,00 \$919,80 \$1,200,00 \$25,98 \$1,200,00 \$25,000 \$0,00 \$1,409,98 \$887,98 \$1 \$475,00 \$9,240,23 \$0,00 \$0,00 \$706,80 \$1,200,75 \$0,00 \$0,00	\$	\$280.00	\$280.00	Other Supply, Guidance, HKMS	01.02122.690.203.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$190,00 \$190,00 \$190,00 \$190,00 \$1,517,21 \$1,517,21 \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$6475,00 \$475,00 \$475,00 \$475,00 \$475,00 \$475,00 \$919,80 \$12,00,00 \$25,98 \$1,200,00 \$25,98 \$1,200,00 \$25,00 \$0,00 \$25,00 \$0,00 \$1,409,98 \$887,98 \$1 \$475,00 \$0,00 \$0,00 \$0,00 \$1,409,98 \$887,98 \$1		\$873.10	\$333.73	Other Supply, Preschool, BES	01.01201.690.104.011.5
\$0,00 \$0,00 \$0,00 \$0,00 \$1,90,00 \$190,00 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,21 \$1,517,20 \$1,51	\$1,	\$0.00	\$0.00	Other Supply, Preschool, KES	01.01201.690.102.011.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$190,00 \$190,00 \$1,517.21 \$1,517.21 \$ \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$6473.3 \$250,00 \$475,00 \$475,00 \$475,00 \$475,00 \$475,00 \$475,00 \$919.80 \$5250,00 \$2525,98 \$30,00 \$2525,98 \$30,00 \$2525,98 \$30,00 \$2525,98 \$30,00 \$2525,98 \$30,00 \$30,00 \$0,00 \$31,409.98 \$887.98 \$1			\$0.00	Other Supply, 18-21 Transition Pgrm	01.01201.690.001.552.5
\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$507.50 \$44.00 \$507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$547.33 -(\$1,200.0) \$475.00 \$475.00 \$475.00 \$475.00 \$475.00 \$475.00 \$51,200.00 \$51,200.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00 \$50.00 \$0.00	s	\$9,715.23	\$2,744.45	Other Supply, Special Education	01.01201.690.001.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$597,50 \$44,00 \$1,517,21 \$1,517,21 \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$647,33 -(\$2,405,43) \$525,00 -(\$150,00) \$475,00 \$475,00 \$475,00 \$475,00 \$919,80 -(\$1,200,00) \$919,80 -(\$70,20) \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00		\$837.00	\$250.67	Other Supply, Band, HKHS	01.01190.690.205.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$597,50 \$44,00 \$1,517,21 \$1,517,21 \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$647,33 -(\$2,405,43) \$525,00 -(\$150,00) \$475,00 \$475,00 \$475,00 \$475,00 \$919,80 -(\$70,20) \$0,00 \$0,00 \$25,98 -(\$861,02) \$0,00 \$0,00		\$800.00	\$273.58	Other Supply, Band, HKMS	01.01190.690.203.000.5
\$0,00 \$0,00 \$0,00 \$0,00 \$190,00 \$190,00 \$597,50 \$44,00 \$1,517,21 \$1,517,21 \$1,200,00 \$250,00 \$1,850,00 \$250,00 \$647,33 -(\$2,405,43) \$525,00 -(\$150,00) \$475,00 \$475,00 \$475,00 \$475,00 \$919,80 -(\$70,20) \$0,00 \$0,00 \$25,98 -(\$861,02) \$0,00 \$0,00		\$960.00	\$1,216.40	Other Supply, Band, HKIS	01.01190.690.201.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$597.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$1,850.00 \$250.00 \$647.33 -(\$2,405.43) \$525.00 -(\$150.00) \$475.00 \$475.00 \$919.80 -(\$70.20) \$25.98 -(\$861.02)			\$260.00	Other Supply, Computer Ed, HKMS	01.01133.690.203.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$597.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$1,850.00 \$250.00 \$647.33 -(\$2,405.43) \$525.00 -(\$150.00) \$475.00 \$475.00 \$919.80 -(\$70.20) \$0.00 \$0.00		\$528.3	\$346.93	Other Supply, Social Studies, HKHS	01.01114.690.205.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$5507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$1,850.00 \$250.00 \$647.33 \$-(\$2,405.43) \$5255.00 \$475.00 \$4075.00 \$475.00 \$50.00 \$1,200.00] \$1,90.00 \$1,200.00]		\$0.00	\$39.25	Other Supply, Social Studies, HKIS	01.01114.690.201.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$5507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$5475.00 \$250.00 \$475.00 \$475.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00		\$2,512.80	\$4,931.23	Other Supply, Science, HKHS	01.01113.690.205.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$597.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$1,850.00 \$250.00 \$5475.00 \$5250.00 \$475.00 \$475.00		\$2,000.00	\$2,200.00	Other Supply, Science, HKMS	01.01113.690.203.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$190.00 \$190.00 \$507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 \$250.00 \$1,850.00 \$250.00 \$647.33 -(\$2,405.43) \$525.00 -(\$150.00)		\$150.00	\$1,346.32	Other Supply, Science, HKIS	01.01113.690.201.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$190.00 \$190.00 \$507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 -(\$125.00) \$1,850.00 \$250.00 \$647.33 -(\$2,405.43)		\$450.00	\$476.55	Other Supply, Project Lead the Way	01.01112.690.205.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 -(\$125.00) \$1,850.00 \$250.00		\$1,570.87	\$2,921.65	Other Supply, Phys Ed, HKHS	01.01111.690.205.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$507.50 \$44.00 \$1,517.21 \$1,517.21 \$1,200.00 -(\$125.00)	36	\$2,000.00	\$2,000.00	Other Supply, Physical Education, HKMS	01.01111.690.203.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 \$507.50 \$44.00 \$1,517.21 \$1,517.21		\$850.00	\$1,697.47	Other Supply, Phys Ed, HKIS	01.01111.690.201.000.5
\$0.00 \$0.00 \$0.00 \$0.00 \$190.00 \$190.00 10 \$507.50 \$44.00		\$0.00	\$0.00	Other Supply, Physical Education, KES	01.01111.690.102.000.5
\$0.00 \$0.00 \$0.00 \$0.00		S	\$332.63	Other Supply, Music, HKHS	01.01110.690.205,000.5
\$0.00 \$0.00 \$0.00			\$0.00	Other Supply, Music, HKIS	01.01110.690.201.000.5
\$0.00 \$0.00		ş	\$100.00	Other Supply, Music, BES	01.01110.690.104.000.5
			\$260.00	Other Supply, Music, KES	01.01110.690.102.000.5
\$2.246.14 \$1 998 64			\$365,99	Other Supply, Math, HKHS	01.01109.690.205.000.5
\$645.00 -(\$655.00)		020	\$1,705.00	Other Supply, Math, HKMS	01.01109.690.203.000.5
\$475.00 \$475.00 10	00.00	\$2,020.00	\$1,306.77	Other Supply, Math, HKIS	01.01109.690.201.000.5
\$1,090.00 -(\$0.33)			\$500.00	Other Supply, Math, BES	01.01109.690.104.000.5
\$478.00 \$210.37 7			\$200.00	Other Supply, Math, KES	01.01109.690.102.000.5
0 \$3,150.00 \$0.00	0	\$3,150.00	\$2,237.54	Other Supply, Technology Education, HS	01.01108.690.205.000.5
	FY2122 t Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Board of					

0.00% IReady Personalized Student Instruction		\$0.00	\$1,536.00	\$1,536.00	\$800.00	\$4,346.70	Software, Math, BES	01.01.09.093.104.000.5
6	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Technology Software, Math, HES	01.01.02.03.00.5
8	0.00%	\$0.00	\$1,056.00	\$1,056.00	\$560.00	\$4,144.50	Technology Software, Math, KES	01.01109.695.102.000.5
20	-9.76%	-(\$400.00)	\$3,700.00	\$4,100.00	\$3,700.00	\$4,100.00	Software, Technology Education, HKHS	01.01108.695.205.000.5
6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Industrial Arts, HKMS	01.01108.695.205.000.5
Google Grade transfer, iReady Math Diagnostic, iReady Reading Diagnostic, 0.00% Edpuzzle	SAIR .	\$0.00	\$26,705.58	\$26,705.58	\$20,000.00	\$34,100.00	Virtual High School License	01.01106.695,205.000.5
Google Transferer; PebbleGo; Screencastify; BrainPop; EdPuzzle; Newsela; Padlet; 45.05% Peardeck	45.05%	\$3,641.86	\$11,726.39	\$8,084.53	\$3,937.00	\$2,800.00	Software, HKMS	01.01106.695,203,000.5
PebbleGo; BrainPop; BrainPop Jr.; Newsela; 33.29% Padlet	District Co.	\$1,474.34	\$5,903.25	\$4,428.91	\$2,858.00	\$2,100.00	Software, HKIS	01.01106.695.201.000.5
440.78% Brainpop, Capstone/PebbleGo, Padlet		\$1,697.00	\$2,082.00	\$385.00	\$399.99	\$0.00	Software, General Instruction, BES	01.01106.695.104.000.5
6 Padlet	220.51% Padlet	\$811.84	\$1,180.00	\$368.16	\$698.00	\$300.00	Software, KES	01.01106.695.102.000.5
31.30% AP License renewals	0.46	\$734.00	\$3,079.00	\$2,345.00	\$1,199.00	\$340.00	World Language, Software, HKHS	01.01105.695.205.000.5
0.00% Quizlet		\$0.00	\$40.00	\$40.00	\$30.00	\$30.00	Software, Health, HKMS	01.01104.695.203.000.5
85.47% Digital Subscriptions	200	\$146.16	\$317.16	\$171.00	\$171.00	\$180.00	Software, ELA, HKHS	01.01103.695.205.000.5
65.76% Raz Kids; iReady Diagnostics		\$2,501.77	\$6,306.25	\$3,804.48	\$2,404.95	\$2,669.95	Software, Eng Lang Arts, HKMS	01.01103.695.203.000.5
19.72% Raz Kids; iReady Diagnostics		\$836.32	\$5,077.90	\$4,241.58	\$1,674.95	\$300.00	Software, ELA, HKIS	01.01103.695.201.000.5
The second of the	60.82%	\$3,976.80	\$10,515.35	\$6,538.55	\$999.95	\$422.05	Software, Eng Lang Arts, BES	01.01103.695.104.000.5
Lexia, Raz Plus, IReady								
6	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Eng Lang Arts, HES	01.01103.695.103.000.5
TTP:	129.14%	\$6,125.05	\$10,868.00	\$4,742.95	\$1,014.80	\$664.80	Software, Eng Lang Arts, KES	01.01103.695.102.000.5
Lexia, Raz Plus, IReady				000 40				
6	623-5	\$2,746.10	\$130,062.81	\$127,316.71	\$133,934.31	\$145,426.67	Other Supply	690
\$		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID19, Other Supplies	01.29100.690.606.000.5
0.00% Per Pupil allocation	00000	\$0.00	\$34,245.00	\$34,245.00	\$32,674.78	\$33,970.54	Athletics, Supplemental Supply	01.02901.690.205.550.5
38.18% Per Pupil allocation		\$1,260.00	\$4,560.00	\$3,300.00	\$3,400.00	\$4,988.00	Other Supply, Athletics, HKMS	01.02901.690.203.000.5
		\$200.00	\$1,000.00	\$800.00	\$800.00	\$800.00	Office & Other Supply, Bldgs & Grds	01.02540.690.303.000.5
		\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	Office & Other Supply, Business Office	01.02520.690.606.000.5
32.22% Per Pupil allocation		\$354.78	\$1,456.06	\$1,101.28	\$1,223.64	\$493.44	Office Supply, Administration, HKHS	01.02490.690.205.000.5
100,00% Per Pupil allocation		-(\$350.00)	\$0.00	\$350.00	\$0.00	\$750.00	Office & Other Supply, Principal, HKMS	01.02490.690.203.000.5
		\$0.00	\$0.00	\$0.00	\$450.00	\$1,089.99	Other Supplies, Admin, HKIS	01.02490.690.201.000.5
an		-(\$84.99)	\$0.00	\$84.99	\$99,99	\$99.99	Office & Other Supply, Principal, KES	01.02490.690.102.000.5
	. 1	-(\$1,000.00)	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00	Office & Other Supply, Student Services	01.02490.690.001.000.5
270,00% 10,000 for Community Communications	ſ	\$10,800.00	\$14,800.00	\$4,000.00	\$3,000.00	\$4,000.00	Office & Other Supply, Superintendent	01.02321.690.606.000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			FY2223			200		

0.00% Destiny	00.00	3/30.14	*T.0076	977000	20,000		
crown occurry - product		677044	673014	00 000	\$740.00	Software BES Technology	01.02225.695.104.000.5
10% Dastiny - \$730.14		\$730.14	\$730.14	\$740.00	\$740.00	Software, KES	01.02225.695.102.000.5
56,46% To fund with Grant Funds for this year	(\$17,067.06) -56.	\$13,160.00	\$30,227.06	\$20,045.78	\$17,913.00	Software, Special Education	01.02225.695.001.000.5
-11.17% Megatrax, Cablecast Web		\$3,650.00	\$4,109.00	\$2,450.00	\$2,710.00	Software, Audio Visual, HKHS	01.02223.695.205.000.5
20.31% new curriculum on diversity	\$1,149.00 20.	\$6,807.00	\$5,658.00	\$5,529.00	\$6,742.00	Software, Library, HKHS	01.02222.695.205.000.5
Additional Databases are needed to support							
-3.94% WorldBook Online , Destiny	-(\$48.16) -3.1	\$1,173.84	\$1,222.00	\$1,222.00	\$423.00	Software, Library, HKIS	01.02222.695.201.000.5
20%	-1	\$0.00	\$2,099.00	\$921.00	\$1,208.63	Software, BES, Library	01.02222.695.104.000.5
0.00%	\$0.00 0.0	\$0.00	\$0.00	\$0.00	\$0.00	Library, Software, HES	01.02222.695.103.000.5
-3.67% Pebble Go, BrainPop Jr.	-(\$72.45) -3.	\$1,901.55	\$1,974.00	\$977.05	\$818.00	Library, Software, KES	01.02222635.102.000.5
100.00% ALEKS for 30 subscriptions	ä	\$1,500.00	\$0.00	\$0.00	\$0.00	Software, Student Intervention, HKHS	01.02190.695.205.000.5
0.00% Pick-a-time, VHS classes, Naviance	\$0.00 0.0	\$5,395.00	\$5,395.00	\$5,363.30	\$6,000.00	Software License, Guidance, HKHS	01.02122.201.201.5
Naviance: used to assist with the mandated 8.05% student success plan.		\$2,430.00	\$2,249.00	\$1,540.60	\$1,690.60	Software, Guidance, HKMS	01.02122.695.203.000.5
	WOODOL- TOOOCICL	90.00	20.00.00	40.00	40000		
70%		\$0.00	\$750.00	00.00	\$0.00	Software, Band, HKMS	01.01190.695.203.000.5
0.00%		\$0.00	\$0.00	\$0.00	\$0.00	Software, Band, HKIS	01.01190.695.201.000.5
20%		\$0.00	\$0.00	\$293.80	\$72.94	Software, Technology, Education, HKMS	01.01133.695.203.000.5
0.00%		\$0.00	\$0.00	\$0.00	\$125.00	Computer Ed, Software, BES	01.01133.695,104,000.5
0.00%	\$0.00 0.	\$0.00	\$0.00	\$0.00	\$0.00	Software, Computer Ed, HES	01.01133.695,103,000.5
0.00% Zip Grade App	\$0.00 0.	\$42.00	\$42.00	\$0.00	\$0.00	Software History, HKHS	01.01114.695.205.000.5
1590.00% Quizlet; Nearpod	\$636.00 1590.	\$676.00	\$40.00	\$30.00	\$30.00	Software, Social Studies, HKMS	01.01114,695,203,000.5
00%	-(\$1,160.00) -100.00%	\$0.00	\$1,160.00	\$1,061.00	\$3,337.84	Software, Science, HKHS	01.01113.095.205.000.5
23.92% Gizmos, Edulastic; Quizlet	\$462.85 23.	\$2,397.85	\$1,935.00	\$1,995.00	\$4,352.50	Software, Science, HKMS	01.01113.695.203.000.5
22.83% Gizmos - price increase	\$220.90 22.	\$1,188.40	\$967.50	\$975.00	\$1,305.00	Software, Science, HKIS	01.01113.695.201.000.5
0.00%	\$0.00 0.	\$3,200.00	\$3,200.00	\$3,000.00	\$3,000.00	Software, Project Lead The Way	01.01113.605.203.000.5
0.00%	\$0.00 0.	\$0.00	\$0.00	\$0.00	\$750.00	Software, PLTW, HKMS	01.01117.605.707.000.5
0.00%	\$0.00 0.	\$0.00	\$0.00	\$0.00	\$0.00	SOITWARE, PLIW, HKIS	01 01117 605 703 000 5
0.00%		\$0.00	\$0.00	\$0.00	\$0.00	Software, Physical Education, HKHS	01 01112 695 201 000 5
0.00%		\$0.00	\$0.00	\$0.00	50.00	Software, Physical Private Common	01 01111 695 205 000 5
49.45% Sightreading Factory	١.	\$230.00	3455.00	50.00	00.00	Coffeen Brust Harry	01 01111 695 203 000 5
18.13% Sight Reading Factory, Soundtrap	L	2904,00	05.777,10	00.00	00.00	Software Miles HVHS	01.01110.695.205.000.5
Account of the Party Country	1.	200.00	¢1 177 EA	50.00	50.00	Software, Music, HKMS	01.01110.695,203,000.5
10% Musiciplay coline		\$174.95	\$0.00	\$0.00	\$0.00	Software, Music HKIS	01.01110.695.201.000.5
0.00%		\$149.95	\$149.95	\$0.00	\$0.00	Software, Music , BES	01.01110.695,104,000.5
16.67%		\$174.95	\$149.95	\$0.00	\$0.00	Software, Music, KES	01.01110.695.102.000.5
Tismartview,EfofEX,Flipped Math, Math	-(5822.28) -27.	\$2,170.72	\$2,993.00	\$2,871.00	\$3,716.63	Software, Math, HKHS	01.01109.695.205.000.5
0.00% Ready Personalized instruction; Edulastic.	\$0.00 0.	\$1,356.00	\$1,356.00	\$2,029.00	\$9,014.16	Software, Math, HKMS	01.01109.695.203.000.5
iReady Personalized Instruction 50 licenses -16.67%	-(\$160.00) -16.	\$800.00	\$960.00	\$1,392.00	\$5,787.31	Software, Math, HKIS	01.01109.695.201.000.5
nge	(Decrease) % Change	Adopted (I	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
Notes			FY2122	FY2021	FY1920		
3200000	100	- Construction					

Softw Die		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$389.65	New Equip, World Language, HKHS	01.01105.730.205.000.5
PY2020		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Language Arts, HKHS	01.01103./30.205.000.5
Prizazi Priz		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$916.78	New Equipment, Eng/LA, HKMS	01.01103.730.203.000.5
Prizazi Priz		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	New Equipment, Art, HKHS	01.01101./30.205.000.5
Prize Priz		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$64.74	New Equipment, Art, BES	01.01101.730.104.000.5
Prizate Priz		0.00%	\$0.00	\$0.00	\$0.00			New Equipment, Art, KES	01.01101.730.102.000.5
Pr2222		104.11%	\$436,104.60	\$854,980.98	\$418,876.38	\$273,489.14	\$421,861.49	721 Capital Contribution	
Pr2222	2% funding	104.11%	\$436,104.60	\$854,980.98	\$418,876.38	\$273,489.14	\$421,861.49	Capital Contribution, Fund 06	01.02540.721.303.000.5
Pr2221		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	720 Emergency Projects	
Prizad P		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building / Maint. Emergency Projects	01.02540.720.606.788.5
Prizac P		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building Improvement, Central Office	01.02540.720.305.000.5
Prizat P		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Facilities, Emergency Repair, HKHS	01.02540.720.205.788.5
Prizaza Priz		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building Improvement, HKHS	01.02540.720.205.000.5
Pr2221 Pr2222 Education's Pr2221 Education's E		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Facilities, Emergency Repair, HKMS	01.02540.720.203.788.5
PY2221 PY2222 Education's PY2224 Education's PY2224 Education's Educat		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building Improvement, HKMS	01.02540.720.203.000.5
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Facilties, Emergency Repair, BES	01.02540.720.104.788.5
PY1920 PY2021 PY2021 PY2021 PY2021 PY2021 PY2022 PY2021 PY2022 PY2021 PY2022 P		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building Improvement, BES	01.02540.720.104.000.5
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Facilities, Emergency Reapir, KES	01.02540.720.102.788.5
Pri		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building Improvement, KES	01.02540.720.102.000.5
Account Description Adopted Budget Adopted Budget <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
PY1920		7 70%	\$18,993.82	\$265,769.77	\$246,775.95	\$167,736.63	\$308,805.64	Software	695
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID19, Software	01.29100.695.606.000.5
Pryson		0.00%	\$0.00	\$1,020.00	\$1,020.00	\$1,020.00	\$800.00	Software, Athletics, Impact Injury Mingmt	01.02901.695.205.550.5
PY1920	Family ID, Hudl	30.97%	\$1,200.00	\$5,075.00	\$3,875.00	\$3,875.00	\$6,189.00	Software, Athletics	01.02901.695.205.000.5
PY2223 Board of FY2122 Education's FY2122 Board of Macrease Williams W		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Athletics, HKMS	01.02901.695,203,000.5
Pry		5.50%	\$201.03	\$3,856.15	\$3,655.12	\$3,496.56	\$3,229.00	Software, Business Office	01.02520.695.305.000.5
PY2021 PY2021 PY2021 PY2021 PY2021 PY2021 PY2022 PY2021 PY2022 P	FLy Sense subscription fee	100.00%	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	Software, HKHS	01.02490.695.205.000.5
PY2223 Board of FY2224 FY2222 Board of Stone S	E Hall Pass system to monitor students,								
Pr2223 Board of FY2221 FY2122 Education's Horease/ Software, Library, HKIS \$0.00 \$0.00 \$730.14 \$730.14 \$0.00 \$0.00 \$0.00 \$730.14 \$0.00	Includes Secure Document Delivery	22.67%	\$1,088.11	\$5,888.11	\$4,800.00	\$0.00	\$5,000.00	cinergency Alert Service Software	02.02.22.000.000.000.000.0
FY223 Board of FY2021 FY2021 FY2021 Board of Board of Software, Library, HKIS SO.00 SO.00 S730.14 SO.00 S0.00 S730.14 SO.00 S0.00 S0		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Discovery Education Software, District	01 02225 685 606 665 6
Principle Prin		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CEU Software, District	01.02222.093.000.050.5
FY223 Board of FY2122 Education's Increase/ Software, Library, HKIS S0.00 S740.00 S730.14 S0.00		0.00%	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,693.50	Technology Software, Assessments	01.02225.695.606.169.5
FY223 Board of FY2122 Education's Increase/ Mopted Budget Adopted Budget Adopted Budget Software, Library, HKIS S0.00 S740.00 S740.00 S730.14 S730.1		31.50%	\$12,894.35	\$53,833.00	\$40,938.65	\$29,189.00	\$111,573.38	Technology Software, District Wide	01.02225.695.606.020.5
Principal Prin	66	0.00%	\$0.00	\$18,571,00	\$18,571.00	\$0.00	\$18,725.40	Microsoft License, District	01.02225.695.606.000.5
FY223 Board of FY2122 Education's Increase/ Software, Library, HKMS S0.00 S740.00 S0.00 S0		0.00%	\$0.48	\$18,571.00	\$18,570.52	\$20,252.90	\$19,340.75	Student Information System	01.02225.695.305.000.5
FY223 Board of FY2122 Education's Increase/ Software, Library, HKMS \$0.00 \$740.00 \$730.14 \$0.00 \$0.00 \$0.00 \$730.14 \$0.00		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Assessments, HKHS	01.02225.695.205.169.5
FY223 Board of FY2122 Education's Increase/ Software, Library, HKMS S0.00 S740.00 S730.14 S730.1	Turnitin	-20.19%	-(\$728.40)	\$2,880.00	\$3,608.40	\$3,540.00	\$3,540.00	Software, HKHS	01.02225.695.205.000.5
FY223 Board of FY2122 Education's Increase Software, Library, HKIS S0.00 S730.14 S0.00 S730.14		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Assessments, HKMS	01.02225.695.203.169.5
FY2223 Board of FY2122 FY2122 Board of FY2122 Board of FY2122 FY2122 FY2122 Software, Library, HKIS S0.00 FY2021 FY2122 FY2	Destiny	0.00%	\$0.00	\$730.14	\$730.14		\$740.00	Software, HKMS	01.02225.695.203.000.5
FY2223 Board of FY1920 FY2021 FY2122 Education's Increase/ Description Adopted Budget Adopted Budget Adopted Governor Adopt		-100.00%	14	\$0.00	\$730.14	_	\$0.00	Software, Library, HKIS	01.02225.695.201.000.5
		% Change		Education's Adopted	FY2122 Adopted Budget		FY1920 Adopted Budget	Description	Account
	Notes			FY2223					

	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$3,008.90	New Equipment, Superintendent	01.02321./30.305.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Furniture & Equipment, Asst Super	01.02320./30.305.116.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Security, District	01.02225.730.606.400.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$228,850.68	New Equipment, Technology, District	01.02225.730.301.000.5
	-100.00%	-(\$6,000.00)	\$0.00	\$6,000.00	\$0.00	\$10,000.00	New Equipment, Audio/Visual - Technology	01.02223.730.301.000.5
	-100.00%	-(\$2,297.00)	\$0.00	\$2,297.00	\$2,200.00	\$2,200.00	New Equipment, Audio Visual, HKHS	01.02223.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Audio Visual, HKMS	01.02223.730.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	New Equipment, Library, HKHS	01.02222.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Library, KES	01.02222.730.102.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equip, Student Intervention, HKHS	01.02190.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Nurses	01.02130.730.001.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Wellness	01.02129.730.606.142.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,366.60	New Equipment, Guidance, HKHS	01.02122.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Preschool, BES	01.01201.730.104.011.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, 18-21 Transition Pgrm	01.01201.730.001.552.5
	-100.00%	-(\$830.00)	\$0.00	\$830.00	\$0.00	\$12,558.22	New Equipment, Special Education	01.01201.730.001.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$2,009.94	\$0.00	New Equipment, Band, HKHS	01.01190.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$99.99	\$1,126.42	New Equipment, Band, HKMS	01.01190.730.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Social Studies, HKHS	01.01114.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	New Equipment, Science, HKHS	01.01113.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Science, HKMS	01.01113.730.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,410.00	New Equipment, Project Lead The Way	01.01112./30.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, PLTW	01.01112.730.103.000.5
	-100.00%	-(\$374.98)	\$0.00	\$374.98	\$379.00	\$0.00	New Equipment, Physical Education, HS	01.01111./30.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$306.00	New Equipment, Physical Education, MS	01.01111./30.203.000.5
	0.00%	\$0.00	\$0.00				New Equipment, Physical Education, KES	01.01111./30.102.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, HKHS	01.01110.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, HKMS	01.01110.730.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, BES	01.01110.730.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, HES	01.01110.730.103.000.5
	0.00%	\$0.00	\$0.00	\$0.00		\$4,695.71	New Equipment, Technology Ed, HKHS	01.01108.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00		\$850.00	New Equipment, Industrial Arts, MS	01.01108.730.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment, Industrial Arts	01.01108.730.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00		\$3,995.00	New Equipment, Practical Arts, HKHS	01.01107.730.205.000.5
	0.00%	50.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Practical Arts, HKMS	01.01107.730.203.000.5
	0.00%	50.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, General Instruction, HKHS	01.01106.730.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00		\$130.00	New Equipment, HKMS	01.01106.730.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	New Equipment, HKIS	01.01106.730.201.000.5
	-100.00%	-(\$211.72)	\$0.00	\$211.72	\$0.00	\$201.71	New Equipment, General Instruction, BES	01.01106.730.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, General Instruction, HES	01.01106.730.103.000.5
	-100,00%	8	\$0.00	\$600.00	\$0.00	\$1,637.48	New Equipment, General Instruction, KES	01.01106.730.102.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
Notes			Board of					
Make			FY2223	10				

a*		\$0.00	\$0.00	\$0.00	\$40.00	\$35.00	Dues & Fees, Physical Education, KES	01.01111.810.102.000.5
13.38% rate has gone up	100	\$406.00	\$3,440.00	\$3,034.00	\$2,059.00	\$2,059.00	Dues & Fees, Music, HKHS	01.01110.810.205.000.5
Participation cost for AllState acceptance			A STREET, STRE					
0.00% Nat'l Assoc for Music Ed		\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	Dues & Fees, Music, HKMS	01.01110.810.203.000.5
6	2.05%	\$3.00	\$149.00	\$146.00	\$140.00	\$137.00	Dues & Fees, Music, BES	01.01110.810.104.000.5
6	0.00%	\$0.00	\$140.00	\$140.00	\$137.00	\$135.00	Dues & Fees, Music, KES	01.01110.810.102.000.5
5	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00	Dues & Fees, Math, HKHS	01.01109.810.205.000.5
0.00% NCTM; Atomic Math	0.00%	\$0.00	\$114.00	\$114.00	\$114.00	\$121.00	Dues & Fees, Math, HKMS	01.01109.810.203.000.5
6 Atomic Math, NCTM	0.00%	\$0.00	\$119.00	\$119.00	\$114.00	\$0.00	Dues & Fees, Math, HKIS	01.01109.810.201.000.5
0.00% 1 Natl Council of Teachers Math	0.00%	\$0.00	\$94.00	\$94.00	\$93.00	\$268.62	Dues & Fees, Math, BES	01.01109.810.104.000.5
6	0.00%	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	Dues & Fees, Technology Education, HS	01.01108.810.205.000.5
100.00% CT Tech. Educators Assoc.	-100.00%	-(\$100.00)	\$0.00	\$100.00	\$100.00	\$100.00	Dues & Fess, Technology Education, MS	01.01108.810.203.000.5
American Assoc. of Family & Consumer 0.00% Sciences	0.00%	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	Dues & Fees, Practical Arts, HKMS	01.01107.810.203.000.5
	-80.00%	-(\$240.00)	\$60.00	\$300.00	\$180.00	\$399.00	Dues & Fees, World Language, HKHS	5.000.502.018.00110.10
0.00% American Assoc. of Teachers of French		\$0.00	\$62.00	\$62.00	\$62.00	\$62.00	Dues & Fees, World Language, HKMS	01.01105.810.205.000.5
100.00% Dept Head to attend meetings.		\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	Dues & Fees, Healh	01.01104.810.203.000.5
CT Assoc. of Administrators of Health & 0.00% PhysEd	0.00%	\$0.00	\$30.00	\$30.00	\$30.00	\$45.00	Dues & Fees, Health Education, HKMS	01.01104.810.203.000.5
0.00% Wesleyan Tuition (AP LIT)	0.00%	\$0.00	\$1,320.00	\$1,320.00	\$1,320.00	\$1,370.00	Dues & Fees, Language Arts, HKHS	01.01103.810.205.000.5
6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Dues & Fess, Language Arts, HKMS	01.01103.810.203.000.5
100.00% 1 CT Reading Association		\$25.00	\$25.00	\$0.00	\$25.00	\$25.00	Dues & Fees, Language Arts, BES	01.01103.810.104.000.5
6	0.00%	\$0.00	\$1,070.00	\$1,070.00	\$965.00	\$665.00	Dues & Fees, Art, HKHS	01.01101.810.205.000.5
6	0.00%	\$0.00	\$105.00	\$105.00	\$110.00	\$113.58	Dues & Fees, Art, BES	01.01101.810.104.000.5
6	-9.09%	-(\$10.00)	\$100.00	\$110.00	\$149.95	\$110.00	Dues & Fees, Art, KES	01.01101.810.102.000.5
6	-10	-(\$10,313.70)	\$0.00	\$10,313.70	\$14,083.11	\$288,024.05	730 Equipment	
6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID19, New Equipment	01.29100.730.606.000.5
8		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Athletics, HKHS	01.02901.730.205.000.5
		\$0.00	\$0.00	\$0.00	\$7,596.18	\$0.00	New Equipment, Athletics, HKMS	01.02901.730.203.000.5
œ.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Bldgs & Grounds	01.02540.730.303.000.5
ø.		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	Field Equipment, HS	01.02540.730.205.550.5
•	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, HKHS, Bidgs & Grds	01.02540.730.205.000.5
5.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Field Equipment, HKMS	01.02540.730.203.550.5
r.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Facilities, HKMS	01.02540.730.203.000.5
gr.	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Bldgs & Grds, BES	01.02540.730.104.000.5
r.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Bldgs & Grds, HES	01.02540.730.103.000.5
ex.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Central Office	01.02520.730.305.000.5
er.		\$0.00	\$0.00	\$0.00	\$0.00	\$2,366.16	New Equipment, Principal, HKHS	01.02490.730.205.000.5
ex.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Prinicpal, HKMS	01.02490.730.203.000.5
•		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Admin, HKIS	01.02490.730.201.000.5
•	0.00%	00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Admin, BES	01.02490.730.104.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
			Board of		!			
Notes			FY2223					

	0.00%	\$0.00	\$2,400.00	\$2,400.00	32,350.00	00.000,00	cocs or rees, piego or organios	Carried Company of the Company
	7.99%	\$74,00	\$1,000.00	\$926.00	3926.00	00.026	Oues & Foot Bilder & County	01 02540 810 303 000 5
0.00% CAS, NEASC, Shoreline, Nat. Honor Society	0.00%	\$0.00	00.005,015	00.000,016	00.007,00	00.004.74	Princip B. Coop Principors Office	01 02520 810 606 000 5
			can ran an	510 500 00	25 230 00	\$7 190 00	Dues & Fees Administration HKHS	01.02490.810.205.000.5
33.53% AMLE, ASCD, CAS, NELMS	33.53%	\$340.00	\$1,354.00	\$1,014.00	\$1,014.00	\$1,014.00	Dues & Fees, Administration, HKMS	01.02490.810.203.000.5
ASCD, Nat'l Assoc. of Elemen. School 0.00% Principals	0.00%	\$0.00	\$324.00	\$324.00	\$544.00	\$544.00	Dues & Fees, Admin, HKIS	01.02490.810.201.000.5
	0.00%	\$0.00	\$544.00	\$544.00	\$544.00	\$544.00	Dues & Fees, Administration, BES	01.02490.810.104.000.5
	-16.98%	-(\$89.00)	\$435.00	\$524.00	\$524.00	\$524.00	Dues & Fees, Administration, KES	01.02490.810.102.000.5
	0.00%	\$0.00	\$500.00	\$500.00	\$200.00	\$200.00	Dues & Fees, Pupil Services, Admin	01.02490.810.001.000.5
	2.14%	\$206.00	\$9,833.00	\$9,627.00	\$8,957.00	\$16,110.00	Dues & Fees, Superintendent	01.02321.810.606.000.5
	100.00%	\$559.00	\$559.00	\$0.00	\$0.00	\$559.00	Dues & Fees, Asst. Superintendent	01.02320.810.606.116.5
	0.00%	\$0.00	\$250.00	\$250.00	\$500.00	\$500.00	Dues & Fees, Information Technology	01.02225.810.301.000.5
	-100.00%	-(580.00)	\$0.00	\$80.00	\$80.00	\$80.00	Dues & Fees, Audio Visual, HKHS	01.02223.810.205.000.5
	0.00%	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	Dues & Fees, Library, HKHS	01.02222.810.205.000.5
0.00% School Library	0.00%	\$0.00	\$159.99	\$159.99	\$159.99	\$213.00	Dues & Fees, Library, HKMS	01.02222.810.203.000.5
	0.00%	\$0.00	\$35.00	\$35.00	\$40.00	\$40.00	Dues & Fees, Library, BES	01.02222.810,104,000.5
353.33% New is the American Library Association	353.33%	\$212.00	\$272.00	\$60.00	\$60.00	\$50.00	Dues & Fees, Library, KES	6.000.201.018.22220.10
	0.00%	\$0.00	\$275.00	\$275.00	\$0.00	\$0.00	Dues & Fees, Speech & Language	01.02150.810.001.000.5
	120.00%	\$720.00	\$1,320.00	\$600.00	\$600.00	\$600.00	Dues & Fees, Psychologist	01.02143.810.001.000.5
	0.00%	\$0.00	\$756.00	\$756.00	\$756.00	\$756.00	Dues & Fees, Nurse	01.02130.810.001.000.5
HOBY	270.83% HOBY	\$650.00	\$890.00	\$240.00	\$476.00	\$813.00	Dues & Fees, Guidance, HKHS	5.000,502,018,22120.10
Ct School Counselor Assoc., PD & resources,		450						01 0113 010 300 000 1
	0.00%	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	Dues & Fees, Social Work	01.02110.810.001.000.5
100.00% Preschool moved from BES	100.00%	\$140.00	\$140.00	\$0.00	\$0.00	\$0.00	Dues & Fees, PreSchool, KES	01.01201.810.102.011.5
0.64% for All-State	0.64%	\$5.00	\$790.00	\$785.00	\$787.00	\$870.00	Dues & Fees, Band, HKHS	01.01190.810.205.000.5
NAFME applications and Participation fees								
0.00% Festival	0.00%	\$0.00	\$290.00	\$290.00	\$300.00	\$450.00	Dues & Fees, Band, HKMS	01.01190.810.203.000.5
13.24% Intern I Society for Tech	-13.24%	-(545.00)	00.0676	3340.00	00.040.00	00.000	And the state of t	
ASSOC	10,10% ASSOC	OO:Ore	00.000	00.000	00.000	\$340.00	Dues & Fees Computer Education MS	01.01133.810.203.000.5
CT Assoc of Librarians, CT Educators Comp.	18 18%	\$10.00	\$65.00	\$55.00	\$55.00	\$0.00	Computer Education, Dues and Fees	01.01133.810.201.000.5
	-50.00%	-(\$75.00)	\$75.00	\$150.00	\$159.00	\$109.00	Dues & Fees, Science, HKHS	01.01113.810.205.000.5
0.00% Nat'l Science Teachers	0.00%	\$0.00	\$80.00	\$80.00	\$80.00	\$79.00	Dues & Fees, Science, HKMS	01.01113.810.203.000.5
	0.00%	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	PLTW, Dues & Fees, HKHS	01.01112.810.205.000.5
	1.05%	\$5.98	\$575.98	\$570.00	\$0.00	\$0.00	Dues & Fees, PLTW, HKMS	01.01112.810.203.000.5
	-1.57%	-(\$5.98)	\$374.02	\$380.00	\$950.00	\$0.00	Dues & Fees, PLTW, HKIS	01.01112.810.201.000.5
	0.00%	\$0.00	\$950.00	\$950.00	\$950.00	\$750.00	Dues & Fees, PLTW, BES	01.01112.810.104.000.5
	0.00%	\$0.00	\$950.00	\$950.00	\$950.00	\$750.00	Dues & Fees, PLTW, KES	01.01112.810.102.000.5
-6.25% CTAPHerd membership	-6.25%	-(\$10.00)	\$150.00	\$160.00	\$105.00	\$105.00	Dues & Fees, Physical Education, HKHS	01.01111.810.205.000.5
	0.00%	00	\$0.00	\$0.00	\$0.00	\$35.00	Dues & Fees, Physical Education, BES	01.01111.810.104.000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
NOTES			Board of					
			CELEVA					

76PE 5		\$ 45.030.679.25 \$ 2.281.630.06	- 1	Budget Totals \$ 42,275,483.79 \$ 41,762,174.80 \$ 42,749,049.19	\$ 42,275,483.79	Budget Totals	
		POSSESSION NAMED IN COLUMN TWO					
100.00%	\$25,762.50 100.00%	\$25,762.50	\$0.00	\$295,937.50	\$315,262.50	Bond Interest	922
0.00% Bond Premium	\$0.00	\$0.00	\$0.00	\$195,375.00	\$150,000.00	Bond Interest, High School	01.00000,002.000,200.5
100.00%	\$25,762.50 100.00%	\$25,762.50	\$0.00	\$100,562.50	\$165,262.50	Middle School, Bond Interest	01.05000.032.606.205.5
-11.75%	-(\$193,249.05) -11.75%	\$1,451,750.95	\$1,645,000.00	\$1,675,000.00	\$1,640,000.00	Bond Principal	01 05000 833 505 303 5
-18.38% Partially paid with Bond Premium	-(\$133,249.05)	\$591,750.95	\$725,000.00	\$725,000.00	\$0.00	Bond Principal, High School	831
-6.52%	-(\$60,000.00)	\$860,000.00	\$920,000.00	\$950,000.00	\$1,640,000.00	New Middle School, Bond Principal	01 05000 831 506 305 5
4.56%	\$2,826.00	\$64,798.99	\$61,972.99	\$56,631.00	\$64,827.26	Cues & Fees	01 05000 831 606 000 5
0.00% League	\$0.00	\$1,530.00	\$1,530.00	\$1,675.00	\$2,110.00	Docs of rees, student Activity, HKHS	810
HOBY, CT School Counselor Assoc., Math						Direct & France Structure Australian Livering	01.02901.810.205.551.5
0.00%	\$0.00	\$13,570.00	\$13,570.00	\$13,377.06	\$13,372.06	Dues & rees, Athletics, HKHS	a second and a second desired
-2.66% CMEA Festival; Movie School Licensing	-(\$105.00)	53,835,00	33,940,00	00.600'60	00,040,00	2000	01 02901 810 205 550 5
Meet registrations; Math Counts; NJHS;				64 330 00	64.015.00	Dues & Fees Student Activity HKMS	01,02901.810.203.000.5
\$200.00 143.88% Math Olympiad & CAS Leadership Conf	\$200.00	\$339.00	\$139.00	\$139.00	\$239.00	Dues & Fees, Student Activity, HKIS	G:000'T07'018'T050'T0
% Change	(Decrease) %	Adopted	Adopted Budget	Adopted Budget	Description Adopted Budget	Description	2010201810201
	Increase/	Board of Education's	FY2122	FY2021	FY1920		
Notes		FY2223					

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

30:77% availability	30.77%	50.00	00.03	\$0.00	\$0.00	\$0.00	Transportation Outsourced, 18-21 Program	01.02700.510.001.552.5
Based on student need and vendor		1	5400 110 05	63370 67653	¢439 735 37	\$375 190 80	SpEd Transportation, Outsourced	01.02700.510.001.434.5
-28.08% In Person ESY	-28.08%	-(\$20,695.80)	\$53,000.00	\$73,695.80	\$73,695.81	\$96,282.66	Student Transportation, ESY	01.02/00.510.001.1/3/3
225.00% in Person program	225.00%	\$45,000.00	\$65,000.00	\$20,000.00	\$20,000.00	\$37,000.00	Student Transportation, Internships	01.02/00.510.001.032.5
Based on student need and vendor 49.62% availability	-49.62%	-(\$407,821.28)	\$414,129.40	\$821,950.68	\$418,917.48	\$352,806.38	Transportation, Special Ed, STA	01.02700.510.001.000.5
	1.19%	\$40.00	\$3,400.00	\$3,360.00	\$3,360.00	\$4,664.69	Copier Lease, Pupil Services	01,02450,440,001,000.5
Soundbridge devise services and shredding	-36.67%	-(\$5,500.00)	\$9,500.00	\$15,000.00	\$15,000.00	\$19,014.00	Purchased Service, Pupil Services	01.02490.430.001.000.5
SteriCycle Medical Waste; assistive devices -37.50% maintenance	-37.50%	-(\$2,100.00)	\$3,500.00	\$5,600.00	\$2,000.00	\$2,000.00	Purchased Service/Maintenance, Nurse	01.02130.430.001.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$200.00	\$800.00	Purchased Service, 18-21 Transition Pgrm	01.01201.430.001,552.5
ESS; Soundbridge; LEARN Nurse Consultant	81.53%	\$251,390.00	\$559,745.00	\$308,355.00	\$285,080.00	\$10,000.00	Professional Service, Special Education	01.04112.330.001.000.5
100.00% Outplaced student services	100.00%	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$600.00	Prof Srvc, Speech & Lang., ESY	01.02150.550.001.173.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Prof Srvc, Speech & Lang., Preschool	01.02150.330.001.011.5
	-16.24%	-(\$1,260.00)	\$6,500.00	\$7,760.00	\$2,000.00	\$2,000.00	Professional Services, Speech & Language	01.02150.330.001.000.5
5	0.00%	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00	Professional Services, NEAT	01.01/01.330.001.553.5
	-51.75%	-(\$34,164.88)	\$31,850.00	\$66,014,88	\$62,880.00	\$65,187.00	Professional Services, OT/PT	01.01201.330.001.176.5
	0.00%	\$0.00	\$27,500.00	\$27,500.00	\$25,000.00	\$30,000.00	SpEd Professional Service, Evaluations	01.01201.330.001.000.5
0.00% Contractual	0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	Professional Development Admin, Pupil Svc	01.02490.322.001.000.5
	0.00%	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	Professional Training & Dev, Nurse	01.02130.322.001.120.5
6 year	-100.00% year	-(\$5,040.00)	\$0.00	\$5,040.00	\$4,388.00	\$5,532.85	Professional Development, SpEd	01.01201.322.001.000.5
	0.00%	90,00	34,000.00	00,000,00	40,000,00			
	000%	\$000	00 000 45	\$4 500.00	\$6,000.00	\$6,000.00	Homebound Instruction, Salary	01.01204.321.001.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Secretarial Overtime, Pupil Services	01.01201.113.001.000.5
	-3.38%	-(\$1,569.28)	\$44,850.00	\$46,419.28	\$44,616.00	\$44,616.00	Pupil Services Secretarial, Salary	01.02490.112.001.000.5
	62.50%	\$1,250.00	\$3,250.00	\$2,000.00	\$2,000.00	\$2,000.00	Extended School Year, Nurse	01.02130.112.001.173.5
	100.00%	\$33,425.00	\$33,425.00	\$0.00	\$0.00	\$0.00	COTA, SpEd Salary	01.01201.112.001.176.5
	0.00%	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$25,000.00	Extended School Year Salary, SpEd	01.01201.112.001.173.5
	2.50%	\$6,450.90	\$264,502.90	\$258,052.00	\$242,150.33	\$236,244,23	Administrator Salary, Pupil Services	01.02490.111.001.000.5
	0.00%	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	ESY - OT Salary	01.02160.111.001.173.5
	90.48%	\$5,700.00	\$12,000.00	\$6,300.00	\$8,000.00	\$5,000.00	Extended School Year, Speech & Lang	01.02150.111.001.173.5
3* []	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech and Language Salary	01.02150.111.001.000.5
	-3.44%	-(\$14,970.00)	\$420,276.50	\$435,246.50	\$343,035.00	\$332,391.32	Psychologist Salary	01.02143.111.001.000.5
	1.25%	\$301.00	\$24,382.25	\$24,081.25	\$80,962.00	\$117,537.76	Social Workers Salary	01.02110.111.001.000.5
	1.25%	\$2,278.00	\$184,536,00	\$182,258.00	\$180,008.00	\$175,042.20	Teacher Talented & Gifted Salary	01.01210.111.001.000.5
	-10.86%	-(\$89,701.94)	\$736,347.66	\$826,049.60	\$794,779.20	\$877,703.30	Teacher Instructional Specialist, Salary	01.01207.111.001.000.5
31	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Transition Coordinator, District	01.01201.111.001.409.5
	4.00%	ĕ	\$26,000.00	\$25,000.00	\$25,000.00	\$36,500.00	Extended School Year, Certified Salaries	01.01201.111.001.173.5
	% Change		Adopted	Adopted Budget	Adopted Budget	dget	Description	Account
		Increase/	Education's	FY2122	FY2021	FY1920		
Notes				of the				
			CEECAS					

-3.85%			\$5,988,850.62	\$6,228,727.89	\$5,325,152.44	\$4,481,756.17	001 Pupil Services	
0.00%			\$500.00	\$500.00	\$200.00	\$200.00	Dues & Fees, Pupil Services, Admin	01.02490.810.001.000.5
0.00%	\$0.00 0		\$275.00	\$275.00	\$0.00	\$0.00	Dues & Fees, Speech & Language	01.02130.810.001.000.5
120.00%	\$720.00 120		\$1,320.00	\$600.00	\$600.00	\$600.00	Dues & Fees, Psychologist	01.02150.810.001.000.5
0.00%	\$0.00 0		\$756.00	\$756.00	\$756.00	\$756.00	Dues & Fees, Nurse	01.02130.010.001.000.5
0.00%	\$0.00 0		\$400.00	\$400.00	\$0.00	\$0.00	Dues & Fees, Social Work	01.02120.010.001.000.5
0.00%			\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Nurses	01.02110.810.001.000.5
0.00%	\$0.00 0		\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, 18-21 Transition Pgrm	01 03130 730 001 000 5
-100,00%	\$830.00) -100		\$0.00	\$830.00	\$0.00	\$12,558.22	New Equipment, Special Education	01001730.001.000.5
-56.46% To fund with Grant Funds for this year		-(S1)	\$13,160.00	\$30,227.06	\$20,045.78	\$17,913.00	Sortware, Special Education	01.01201.730.001.000.5
-100.00%	(\$1,000.00) -100		\$0.00	\$1,000.00	\$1,000.00	\$2,000.00	Office & Other Supply, Student Services	01 02725 505 001 000 5
0.00%			\$0.00	\$0.00	\$0.00	\$2,549,99	Other Supply, Speech & Language	01 02/90 590 001 000 5
0.00%	\$0.00 0		\$0.00	\$0.00	\$0.00	\$0.00	Other Supply, 18-21 Transition Pgrm	01.021.020.000.000.000.00
-95.11% Grant Funded for this year	(\$9,240.23) -95		\$475.00	\$9,715.23	\$9,715.23	\$2,744.45	Other Supply, Special Education	01.01201.690.001.000.5
0.00%	\$0.00 0		\$0.00	\$0.00	\$0.00	\$400.00	Textbooks, Special Education	01.01201.641.001.000.5
-100.00%	(\$200.00) -100	-	\$0.00	\$200.00	\$200.00	\$204.21	Instructional Supply, Speech & Language	01.02150.611.001.000.5
0.00%	П		\$10,000.00	\$10,000.00	\$9,750.00	\$9,750.00	Instructional Supply, Nurse	01.02150.611.001.000.5
0.00%	\$0.00 0		\$15,500.00	\$15,500.00	\$15,000.00	\$12,000.00	Instructional Supply, Testing/Appraisal	01.02123.611.001.000.5
-100.00%	200.00) -100	-(\$2,	\$0.00	\$2,200.00	\$2,200.00	\$1,400.00	Instructional Supply, Talented & Gifted	01.01210.611.001.000.5
0.00%			\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	Instructional Supplies, 18-21 Transition	01.01201.611.001.552.5
0.00%			\$0.00	\$0.00	\$0.00	\$200.00	Instructional Supply, OT/ PT	01.01201.611.001.176.5
50.00%		S	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Instructional Supply, Special Education	01.01201.611.001.000.5
-100.00%		-(\$1	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	Travel, Unified Sports	01.02700.580.001.033.5
-100.00%		-is	\$0.00	\$1,000.00	\$1,500.00	\$3,000.00	Travel, Out of District, Pupil Srvc, Adm	01.02490.580.001.000.5
-100.00%	- 1	÷	\$0.00	\$400.00	\$400.00	\$400.00	Travel, 18-21 Yr Old Pgrm	01.01201.580.001.552.5
100.00%	ᆈ		\$625.00	\$0.00	\$0.00	\$0,00	Travel, Transition Coordinator	01.01201.580.001.409.5
0.00%			\$0.00	\$0.00	\$250.00	\$250.00	Travel, Special Education	01.01201.580.001.000.5
-2.26% Based on known placements	١		\$1.906.920.90	\$1,951,107.76	\$1,607,801.75	\$1,319,171.01	Tuition, Non-Public	01.04112.561.001.000.5
-55.70% based on students currently known			\$7,714.55	\$17,414,46	\$5,510.40	\$57,895.64	VoAg/Magnet School Tuition, SpEd	01.04113.560.001.000.5
-1.93% ACES, LEARN, CREC	. 1.	÷	\$660,000.00	\$673,008.61	\$536,121.83	\$306,277.96	Tuition, Public Schools	01.04112.560.001.000.5
-100.00%	٧l		\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	Tuition, Transition/Vocation	01.01201.560.001.409.5
56.45% reserve exhausted need to fund fully	- 1		\$291.41	\$186.26	\$186.26	\$372.50	Postage, Pupil Services	01.02490.540.001.000.5
-35.72% based on students in program	00		\$5,000.00	\$7,778.00	\$7,308.00	\$7,200.00	Transportation, STA, 18-21 Pgrm	01.02701.510.001.552.5
% Change		(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
	ise/	Increase/	Education's	FY2122	FY2021	FY1920		
	_		Board of					
Notes			FY2223					

					FY2223			Notes
Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2122 Adopted Budget	Education's Adopted	Increase/	% Change	
01.01101.111.102.000.5	Teacher Art Salary, KES	\$59,747.55	\$62,011.79	\$64,010,43	\$66.019.86	2	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%	50
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% bu	Preschool was moved from BES to KES after 100,00% 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	irement
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% Pr	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)	-S 41% RB	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	ntractual
01.01110.430.102.000.5	Purchased Service, Music, KES	\$500.00	\$262.00	\$262.00	\$260.00	-(\$2.00)	-0.76% Pia	-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% Br	CAS Celebrations, Staff Luncheons and -1.25% Breakfast for PD days
01.02540,430,102.000.5	Bidgs & 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		aging equipment requiring more regular and
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%	and the same of th
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% ali	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	29 200 05	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% Co	2.50% Contractual Increase

	0.00%	\$0.00	\$2,000.00	\$2,000.00	52,000.00	00.000,50	recimonogy adoptly, NEO	
	0.00%	30.00	3400.00	00.00	0.00000	200000	Technology Supply VES	01.02225.650.102.000.5
periodical memorial exceptions	200.000	2000	540000	\$400.00	\$400.00	\$400.00	Periodicals, Library, KES	01.02222.643.102.000.5
100 00% Scholastic News for Preschool	100 00%	\$145.20	\$145.20	\$0.00	\$0.00	\$0.00	Periodicals, Preschool, KES	01.01201.643.102.011.5
-24.16% Scholastic News for Grades K, 2, 3	-24.16%	-(\$350.29)	\$1,099.56	\$1,449.85	\$1,213.65	\$1,550.10	Periodicals, Social Studies, KES	01.01301.043.102.011.5
100.00% Activate Subscription	100.00%	\$224.90	\$224.90	\$0.00	\$99.95	06'977¢	remounds, widsic, NES	01 01114 643 103 000 6
Music K-8 Magazine subscription and					200 00	200	Books Alexander	01.01110.643.102.000.5
87.50% during pandemic	87.50%	\$1,750.00	\$3,750.00	\$2,000.00	\$2,000.00	\$1,870.96	Library Books, KES	0.0002221042110210000
Restore funding of Library books reduced		8						01 02222 642 102 000 5
	-100.00%	-(\$1,230,44)	\$0.00	\$1,230.44	\$399.90	\$575.52	rextbooks, Math, Resource, KES	01:0100:041:102:00:0
100.00% For interventionist	100.00%	\$54.50	\$54.50	\$0.00	\$0.00	\$160.00	Workbooks, Math, KES	01 01109 641 103 680 5
digital access, diagnostic) price increase	31.67%	\$1,688.00	\$7,018.00	\$5,330.00	\$5,018.00	\$0.00	Textbooks, Math, KES	01.01109.641.102.000.5
iReady materials for each grade (workbooks,								
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	Textbooks, Teacher Resource, KES	01:01106:641.102.690.5
Decodable and Read Alound Books for each 99.32% classroom	99.32%	\$4,618,28	\$9,268.28	\$4,650.00	\$1,800.00	\$1,800.00	Textbooks, KES	01.01106.641.102.000.5
Professional Teaching Resources (The writing revolution and the reading comprehensions 150.26% blueprint)	150.26%	\$173.40	\$288.80	\$115.40	\$1,242.92	\$423.00	Textbooks, ELA, Resource	01.01103.641.102.690.5
Fundation Student Notebooks and Cursive -3.88% Workbooks	-3.88%	-(\$49.45)	\$1,223.45	\$1,272.90	\$742.00	\$961.00	Workbooks, Eng/LA, KES	01.01103.641.102.611.5
99.72% Decodable Books	99.72%	\$1,966.45	\$3,938.45	\$1,972.00	\$714.50	\$1,324,78	rextbooks, Language Arts, KES	000000000000000000000000000000000000000
11.11% estimated increase	11.11%	\$50.00	\$500.00	\$450.00	\$399.98	\$1,050.00	Diesel, Generator, KES	01 01103 641 102 000 5
46.38% Price Increase	46.38%	\$24,637.08	\$77,762.08	\$53,125.00	\$53,000.00	\$36,959.93	meating Oil #2, KES	01 02540 626 103 000 5
	0.00%	\$0.00	\$71,115.00	\$71,115.00	\$64,650.00	\$64,650.00	Electricity, KES	01 02540 625 102 000 5
7.91% Price increases	7.91%	\$197.63	\$2,697.63	\$2,500.00	\$3,499.99	\$4,000.01	Propane Gas, KES	01.02540.621.102.000.5
14.22% increase in cost of supplies	14.22%	\$3,556.00	\$28,556.00	\$25,000.00	\$25,000.00	\$25,000.00	custodial/Maintenance Supply - KES	01.02540.631.103.000.5
-25.00% Per Pupil allocation	-25.00%	-(\$200.00)	\$600.00	\$800.00	\$800.00	\$400.00	Instructional Supply, Library, KES	01.02222.613.102.000.5
100.00% Per Pupil allocation	100.00%	\$4,073.60	\$4,073.60	\$0.00	\$0.00	\$0.00	Instructional Supplies, PRESCHOOL KES	01.01201.611.102.011.5
	0.00%	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	Instructional Supply, Science, KES	01.01113.611.102.000.5
-100.00% Per Pupil allocation	-100.00%	-(\$822.00)	\$0.00	\$822.00	\$0.00	-(\$635.00)	Instructional Supplies, PLTW, KES	01.01112.611.102.000.5
and the conception	0.00%	\$0.00	\$0.00	\$0,00	\$0.00	\$640.00	Instructional Supply, Music, KES	01.01110.611.102.000.5
-100.00% Per Pupil allocation	-100.00%	-(\$162.00)	\$0.00	\$162.00	\$0.00	\$0.00	Instructional Supply, Math, KES	01.01109.611.102.000.5
-3.02% Per Pupil allocation	-3.02%	-(\$602.65)	\$19,376.80	\$19,979.45	\$16,002.80	\$19,480.20	Instructional Supply, General, KES	01.01106.611.102.000.5
-100.00% Per Pupil allocation	-100.00%	-(\$245.35)	\$0.00	\$245.35	\$985.00	\$1,865.00	Instructional Supply, Languag Arts, KES	01.01103.611.102.000.5
-15.62% Per Pupil allocation	-15.62%	-(\$648.00)	\$3,500.00	\$4,148.00	\$3,281.00	\$4,000.00	Instructional Supply, Art, KES	01.01101.611.102.000.5
100,00% Letterhead not needed this year	-100.00%	-(\$170.00)	\$0.00	\$170.00	\$160.00	\$155.00	Printing & Binding, Principal, KES	01.02490.550.102.000.5
Report Card Envelopes and Return Address 6.25% Envelopes	6.25%	\$25.00	\$425.00	\$400.00	\$230.00	\$365,00	Printing & Binding, General Inst., KES	01.01106.550.102.000.5
56.46% reserve exhausted need to fund fully	56,46%	\$254.48	\$705.22	\$450.74	\$450.74	5901.45	Postage, KES	000000000000000000000000000000000000000
	0.00%	\$0.00	\$7,250.00	\$7,250.00		\$7,250.00	Telephones, KES	01.02490.540.102.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	_	Control Property	01 03540 530 103 000 5
CONTRA			Board of Education's	FY2122			Description	Account
Notes			FY2223					

	17 970	\$480 574 55	\$3.170.326.21	\$2,689,751.66	\$2,694,415.64	\$2,631,722.08	102 Killingworth Elementary School	
	-16.98%	-(\$89.00)	\$435.00	\$524.00	\$524.00	\$524.00	Outs or rees, Administration, KES	100000000000000000000000000000000000000
353.33% New is the American Library Association	353.33% No	\$212.00	\$272.00	\$60,00	00.00	00.000	Duos & Speed Administration VES	01.02490.810.102.000.5
100.00% Preschool moved from BES	100.00% Pr	\$140.00	\$140.00	50.00	50.00	00.00	Dues & Fees Library KES	01.02222.810.102.000.5
	0.00%	00.00	00.000	50.00	\$0.00	\$0.00	Dues & Fees, PreSchool, KES	01.01201.810.102.011.5
	0.00%	20.00	605000	5950.00	5950.00	\$750.00	Dues & Fees, PLTW, KES	01.01112.810.102.000.5
	200%	\$0.00	\$0.00	\$0.00	\$40.00	\$35.00	Dues & Fees, Physical Education, KES	01.011111810100.5
	0.00%	\$0.00	\$140.00	\$140.00	\$137.00	\$135.00	Dues & Fees, Music, KES	01.01111.810.102.000.5
	-9.09%	-(\$10.00)	\$100.00	\$110.00	\$149.95	\$110.00	Dues & Fees, Art, KES	01.01101.010.101.010.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Library, KES	01 01101 810 103 000 5
	0.00%	\$0.00	\$0.00				wew equipment, mysical education, KES	01 02222 730 102 000 5
	-100.00%	-(\$600.00)	\$0.00	\$600.00	\$0.00	31,637.48	Now Equipment, General Instruction, NES	01.01111 730 102 000 5
	0.00%	\$0.00	\$0.00	\$0,00			New Equipment Control Institute Art, KES	01 01 106 730 102 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	90.00	Now Equipment At Mrs	01.01101.730.102.000.5
	0.00%	\$0.00	\$0.00	50.00	50.00	50.00	Facilities Emergency Boaris VES	01.02540.720.102.788.5
estiny	0.00% Destiny	\$0.00	\$/30.14	\$2.00.14	5740.00	50.00	Building Improvement KES	01.02540.720.102.000.5
-3.57% Pebble Go, BrainPop Jr.	-3.67% Po	-(5/2.45)	\$5.10E/T¢	00.475,16	574000	\$700.00	Software KES	01.02225.695.102.000.5
	10.6/%	00.026	200.00	61 074 00	\$077.00	00.8185	Library Software KES	01.02222.695.102.000.5
	0.000	00.00	20 77.05	\$149.95	00.00	\$0.00	Software, Music, KES	01.01110.695,102.000.5
00000	2000	\$0.00	\$1,056.00	\$1,056.00	\$560.00	\$4,144.50	Technology Software, Math, KES	01.01109.695.102.000.5
diet	220.51% Padlet	\$811.84	\$1,180.00	\$368.16	\$698.00	\$300.00	Software, KES	S.000.201.CE9.00110.10
	129.14%	\$6,125.05	\$10,868.00	\$4,742.95	\$1,014.80	\$664.80	Software, englang Arts, KES	01 01106 696 103 000 5
Lexia, Raz Plus, IReady Diagnostic/Instruction/Teacher Toolbox	0 5						Cohumb Tanana Tanana	01.01103.695 102 000 5
	-100.00%	-(\$84.99)	\$0.00	\$84.99	\$99.99	599.99	Office & Other Supply, Principal, KES	
	-100.00%	-(\$400.00)	\$0.00	\$400.00	\$400.00	\$1,000.00	Office 8 Others Supply, Library, KES	01 02490 690 102 000 5
-37.32% Per Pupil allocation	-37.32% P.	-(\$420.75)	\$706.80	\$1,127.55	\$0.00	\$0.00	Other Supply, Preschool, RES	01 02222 690 102 000 5
100.00% Per Pupil allocation	100.00% P	\$1,517.21	\$1,517.21	\$0.00	30.00	30.00	Other Spank Branched Wife	01.01201.690.102.011.5
	0.00%	\$0.00	\$0.00	50.00	50.00	\$0.00	Other Supply, Physical Education, KES	01.01111.690.102.000.5
78.60% Per Pupil allocation	78.60% P	\$210.37	54/8.00	50.00	27.010/24	\$260.00	Other Supply, Music, KES	01.01110.690.102.000.5
7.15% Fer Publi allocation	/.LO% P	OT.40T¢	C+1040100	¢36767	\$2.016.22	\$200.00	Other Supply, Math, KES	01.01109.690,102,000.5
715% Per Pupil dilocation	7 150/ 0	00 0000	\$2,010.69	\$1.876.39	\$503.19	\$1,703.81	Other Supply, KES	01.01106.690.102.000.5
D. S. I. S.	97 77% 0	18467 441	\$67.90	\$535.34	\$775.00	\$3,143.80	Other Supply, Language Arts, KES	01.01103.690.102.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Heredair
		Increase/	Board of Education's	FY2122	FY2021	FY1920	•	2
Notes			F12223					

	اۃ	\$33,779.00	\$0.00	-(\$33,779.00)	\$0.00	\$17,042.96	103 Haddam Elementary School	
\$	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Bldgs & Grds, HES	01.02340.730.103.000.5
8	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, PLTW	01 03540 730 103 000 5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, HES	01 01113 730 103 000 5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, General Instruction, HES	01 01110 730 103 000 5
8	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No.: For income Contrary, Software, HES	01 01106 730 103 000 5
	0.00%	\$0.00	\$0.00	\$0.00	50.00	50,00	Sortware, computer co, neo	01 02222 695 103 000 5
8	0.00%	\$0.00	50.00	\$0.00	50.00	50,00	Software Computer Ed HES	01.01133.695.103.000.5
	0.00%	50.00	\$0.00	50.00	50.00	00.00	Technology Software, Math. HES	01.01109.695.103.000.5
. 3	0.00%	50.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Eng Lang Arts, HES	01.01103.695.103.000.5
* .	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	-(\$6,214.00)	Heating Oil #2, HES	01.02540.625.103.000.5
5. C.	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$16,650.00	Electricity, HES	01.02540.622.103.000.5
0.00% reserve exhausted need to fund fully	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Postage, HES	01.02490.540.103.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purch Service, Bldg/Food Service, HES	01.02340.430.103.570.5
*	0.00%	\$0.00		\$0.00	\$0.00	\$5,012.00	Bldgs & Grounds, Repair/Maint - HES	01.02540.430.103.000.5
8	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Custodial Overtime, Salary, HES	01.02540.120.103.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Secretarial Overtime, Salary, HES	01.02690.113.103.201.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$315.45	Library Aide Salary, HES	01.02422.112.103.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Paraprofessionals, Salary, HES	01.03333 113 103.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Student Activity Stipends, HES	01.02901.111.105.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Administrator Salary, HES	01.02490.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Certified Salary, Library, HES	01.02422.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$96.22	Speech & Language, HES	01.02130.111.103.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Special Ed Salary, HES	01.01201.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$19.23	Teacher Physical Education Salary, HES	01.01.111.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Music Salary, HES	01.01110.111.103.000.5
*	-1	\$33,779.00	\$0.00	-(\$33,779.00)	\$0.00	\$0.00	Teacher Salary, General Inst. HES	01.01106.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$1,164.06	Teacher, World Language, Salary, HES	01.01.05.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Health, Salary, HES	01.01104.111.103.000.5
*		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Art Salary, HES	01.01101.111.103.000.5
0	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget Adopted Budget	Adopted Budget	Description	Account
		increase/	Board of Education's	FY2122	FY2021	FY1920		
Notes			F12223					

%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$4,687.79	Copier Lease, Principal, BES	01.000,400,004,000,000,0
15.57% aligns with actuals	10.6/9	00.000,1¢	3/,000.00	00,000,00	00.000,00	00.020,20	Copies I copies access, occ	01 02490 440 104 000 5
R aligne with actuals	16 670	\$1,000,00	67,000,00	\$5,000,00	00 000 82	\$2 926 00	Copier Lease, BES	01.01106,440,104,000.5
aging equipment requiring more regular and 0.00% costly maintenance	0.009	\$0.00	\$1,933,00	\$1,933.00	\$2,000.00	\$820.00	Purch Service, Bldg/Food Service, BES	01.02540.430.104.570.5
%	29.69%	\$14,623.10	\$63,878.10	\$49,255.00	\$49,255.00	\$49,254,54	Bidgs & Grounds, Repair/Maint - BES	01.02540.430.104.000.5
CAS Celebrations, Staff Luncheons and 0.00% Breakfast for PD days	0.009	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,600.00	Purchased Service, Principal, BES	01.02490.430.104.000.5
	-39.37%	-(\$374,00)	\$576.00	\$950.00	\$946.00	\$772.00	Furchased Service, Music, BES	04.04110.430.104.000.3
0.00% Maintenace of Kiln	0.009	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	Purchase Service, Art, BES	01.01101.430.104.000.5
8	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	OT/PT Prof Services, ESY, BES	01.02100.330.104.173.5
0.00% Contractual	0.009	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Professional Development, Admin, BES	01.02490.322.104.000.5
%	0.00%	\$0.00	\$4,760.30	\$4,760.30	\$6,260.30	\$3,584.00	Professional Development, BES	01.02210.322.104.000.5
%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Custodial Overtime, Salary, BES	01.02540.113.104.000.5
%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Secretarial Overtime, Salary, BES	01.02490.113.104.201.5
%	0.38%	\$508.51	\$132,718.51	\$132,210.00	\$115,845.00	\$123,851.04	Custodian Salary, BES	01.02540.112.104.000.5
%	0.42%	\$409.50	\$97,168.50	\$96,759.00	\$92,547.00	\$88,835.41	Secretarial Support, Salary, BES	01.02490.112.104.000.5
%	2.49%	\$457.28	\$18,853.80	\$18,396.52	\$0.00	\$31,132.47	Library Aide Salary, BES	01.02222.112.104.000.5
%	10.02%	\$4,500.16	\$49,405.72	\$44,905.56	\$43,771.59	\$43,908.48	Nurse Salary, BES	01.02130.112.104.000.5
%	-26.95%	-(\$81,424.71)	\$220,725.33	\$302,150.04	\$334,940.78	\$319,096.43	Paraprofessionals, Special Ed, Salary, BES	01.01201.112.104.000.5
%	0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	AM Chorus/Band Child Care, BES	01.01110.112.104.175.5
%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Before School Care, Salary, BES	01.01106.112.104.175.5
8	40.76%	\$47,971.56	\$165,654.30	\$117,682.74	\$113,288.26	\$91,017.17	Paraprofessionals, Salary, BES	01.01106.112.104.000.5
%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID Interventionist, BES	01.29100.111.104.000.5
1.01% Space, Student Council	1.019	\$28.24	\$2,834.00	\$2,805.76	\$2,061.00	\$2,061.00	Student Activity Stipends, BES	01.02901.111.104.000.5
Running Club, Student Activity, Maker								2
*	2.50%	\$3,694.00	\$151,438.00	\$147,744.00	\$144,140.82	\$140,625.19	Administrator Salary, BES	01.02490.111.104.000.5
%	1.22%	\$1,138.95	\$94,730.90	\$93,591.95	\$93,397.85	\$91,422.65	Certified Salary, Library, BES	01.02222.111.104.000.5
-100.00% Preschool was moved from BES to KES	-100.009	-(\$96,325.00)	\$0.00	\$96,325.00	\$95,136.00	\$94,092.00	Speech & Lang, Preschool, BES	01.02150.111.104.011.5
8	1.25%	\$1,139.00	\$92,268.00	\$91,129.00	\$27,001.20	\$26,704.80	Speech & Language, BES	01.02150.111.104.000.5
Preschool was moved from BES to KES after -100.00% budget adoption	-100.009	-(\$150,240.00)	\$0.00	\$150,240.00	\$145,460.00	\$139,718.74	Teacher Salaries, Preschool, BES	01.01201.111.104.011.5
%	31.44%	\$71,192.11	\$297,646.30	\$226,454.19	\$244,506.35	\$237,867.20	Teacher Special Ed Salary, BES	01.01201.111.104.000.5
8	7.56%	\$5,274.40	\$75,066.40	\$69,792.00	\$83,413,40	\$81,276.57	Teacher Physical Education Salary, BES	01.01111.111.104.000.5
*	30.19%	\$14,137.04	\$60,959.00	\$46,821.96	\$45,364,48	\$52,874.00	Teacher Music Salary, BES	01.01110.111.104.000.5
1.0 keading (stays in ESSER) and .50 Math 100.00% Interventionist	100.009	\$32,250.50	\$32,250.50	\$0.00	\$0.00	\$0.00	Budget Staffing Request, Salary, BES	01.01106.111.104.199.5
0.77% Retrement	0.777	00.024,010	-A,,000,00A,00	00,000,000	Antonio Colonia	t also and to a second		
R Battament	0.776	510 436 00	\$1 358 801 00	\$1 348 375 00	\$1 285 374 00	\$1,269,062,67	Teacher Salary, General Inst. BES	01.01106.111.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, World Language, Salary, BES	01.01105.111.104.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Health, Salary, BES	01.01104.111.104.000.5
*	1.25%	\$1,139.00	\$92,268.00	\$91,129.00	\$90,004.00	\$89,016.00	Teacher Art Salary, BES	01.01101.111.104.000.5
6	% Change	(Decrease)	Adopted Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
		Order Control	Board of					
Notes			FY2223	OTO OTO				

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Per Pupil allocation	11 70%	\$369.73	\$3,530,40	\$3.160.68	\$203.61	\$4,677.95	Other Supply, BES	01.01106.690.104.000.5
0.36% Per Pupil allocation	0.36%	\$2.61	\$720.00	\$717.39	\$1,303.32	\$500.00	Other Supply, Language Arts, BES	01.01103.690.104.000.5
	0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Technology Supply, BES	01.02225.850.104.000.5
	0.00%	\$0.00	\$400.00	\$400.00	\$400.00	3400.00	religionals, pordry, oco	01 03335 650 104 000 5
	0.00%	50.00	30.00	00.00	242.00	20.00	Books also I in the party of the	01 02222 643 104 000 5
	000	2000	60.00	chon	6262	\$0.00	Periodicals Preschool BES	01.01201.643.104.000.5
2.21% Scholastic	-2.21%	-(\$59.27)	\$2,623,30	\$2,682.57	\$2,159.30	\$2,569.22	Periodicals, Social Studies, BES	01.01114.643.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$234.90	Periodicals, Music, BES	01.01110.643.104.000.5
0.00% Renewal School Arts	0.00%	\$0.00	\$40.00	\$40.00	\$70.00	\$50.00	Periodicals, Art, BES	01.01101.043.104.000.5
87.50% during pandemic	87.50%	\$1,750.00	\$3,750.00	\$2,000.00	\$2,000.00	00.000,66	Library BOOKS, BES	01 01101 643 104 000 5
Restore funding of Library books reduced					200	1		01 02222 642 104 000 5
-12.83% Fact Fluency Kit, Gr. 1, 2, 3	-12.83%	-(\$311.96)	\$2,119.24	\$2,431.20	\$649.75	\$253,40	wath rextbooks, Resource, reacher, BES	01:01103:041.104:030:3
IReady Classroom/Diagnostics, Math Tasks 26.15% Books Gr. K-2	26.15%	\$2,053.63	\$9,905.63	\$7,852.00	\$8,502.00	\$43.20	Textbooks, Math, BES	01.01109.641.104.000.5
Zones regulations social thinking, new 349.18% worldcultural music	349.18%	\$469.33	\$603.74	\$134,41	\$0.00	\$577.22	Textbooks, Teacher Resource	01.01106.641.104.690.5
Therapeutic books for Tier 2 counseling								
	-100.00%	-(\$52.00)	\$0.00	\$52.00	\$0.00	\$2,400.00	Textbooks, BES	01.01.106.641.104.000.5
	59.83%	\$125.87	\$336.25	\$210.38	\$1,349.95	\$966,97	l'extbooks, ELA, Teacher Resource, BES	01.01103.641.104.690.5
95.87% Workbook	95.87%	\$1,274.91	\$2,604.80	\$1,329.89	\$1,273.05	\$638.38	eng LA Arts, Workbooks, BES	01.01103.641.104.611.5
Fundations, Wilson Notebooks, Phonics								01 01103 641 104 611 5
Classroom Libraries, Read Aloud texts, 64.26% decodable books, Primary Phonics	64.26%	\$7,434.75	\$19,004.64	\$11,569.89	\$3,801.23	\$2,578.19	Textbooks, Language Arts, BES	01.01103.641.104.000.5
82.97% Price Increase	82.97%	\$31,113.60	\$68,613.60	\$37,500.00	\$37,499.99	\$29,196.81	Heating Oil #2, BES	0.000.401.020.04.000.5
	1.48%	\$1,106.47	\$75,906,47	\$74,800.00	\$68,000.00	00.000,676	clectricity, 663	01 03540 635 104 000 5
14.65% Increase in cost of supplies	14.65%	\$3,956.00	\$30,956,00	00.000,126	\$50,000,00	475 500.00	Electricity of the state of the	01 02540 622 104 000 5
0.88% Per Pupil allocation	-0.88%	(96.06)-	00.011¢	00.00.00	677 000 00	00.00	Custodial/Maintenance Supply - BES	01.02540.613.104.000.5
0.89% normalistication	0.62%	14.616	\$11000	\$110.08	\$210.98	\$0.00	Instructional Supply, Principal, BES	01.02490.611.104.000.5
Por Busil allocation	2 2007	\$19.11	\$600.00	\$580.89	\$490.77	\$499.38	Instructional Supply, Library, BES	01.02222.611.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$1,501.99	\$834.37	Instructional Supplies, Preschool, BES	01.01201.611.104.011.5
0.07% Per Pupil allocation	0.07%	\$0.26	\$395.00	\$394,74	\$341.42	\$500.00	Instructional Supply, Social Studies, BES	01.01114.611.104.000.5
2.11% Per Pupil allocation	2.11%	\$3.31	\$160.00	\$156.69	\$170.07	\$500.00	Instructional Supply, Science, BES	01.01113.611.104.000.5
	-100.00%	-(\$1,058.00)	\$0.00	\$1,058.00	\$2,000.00	\$1,149.70	Instructional Supplies, PLTW, BES	01.01112.611.104.000.5
0.37% Per Pupil allocation	0.37%	\$2.77	\$760.00	\$757.23	\$479.24	\$650.00	Instructional Supply, Music, BES	01.01110.611.104.000.5
0.18% Per Pupil allocation	0.18%	\$2.74	\$1,560.00	\$1,557.26	\$1,075.26	\$1,076.17	Instructional Supply, Math, BES	01.01109.611.104.000.5
17.86% Per Pupil allocation	17.86%	\$2,831,94	\$18,687.80	\$15,855.86	\$19,135.96	\$17,060.54	Instructional Supply, General, BES	01.01106.611.104.000.5
0.05% Per Pupil allocation	0.05%	\$2.85	\$6,050.00	\$6,047.15	\$7,144.71	\$2,000.00	Instructional Supply, Language Arts, BES	01.01103.611.104.000.5
6.80% Per Pupil allocation	6.80%	\$340.00	\$5,338.00	\$4,998.00	\$6,256.00	\$3,680.00	Instructional Supply, Art, BES	01.01101.611.104.000.5
56.46% reserve exhausted need to fund fully	56,46%	\$382.79	\$1,060.82	\$678.03	\$678.03	\$1,356.00	Postage, BES	01.02490.540.104.000.5
	0.00%	\$0.00	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	Telephones, BES	01.02540.530.104.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$24,544.80	\$25,057.76	Preschool, Transportation	01.02540.520.104.011.5
contractual bright for new yendor in 21-22	0.00%	\$0.00	\$10,431.96	\$10,431.96	\$6,000.00	\$5,760.00	Trash Removal, BES	01.02540.490.104.000.5
		L	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAM	100				
	% Change	Increase/ (Decrease)	Education's Adopted	FYZ1ZZ Adopted Budget	FY2021 Adopted Budget	Adopted Budget	Description	Account
Notes			Board of					
			FY77773					

Account	Description	FY1920 Adopted Budget	FY2021	FY2122	Board of Education's	Increase/	8	Notes
01.01109.690.104.000.5	Other Supply, Math, BES	\$500.00	\$504.66	\$1,090,33	21,090,00	(See 03/	o Change	Doy Bright allocation
01.01110.690.104.000.5	Other Supply, Music, BES	\$100.00	\$212.64	\$0.00	\$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	1	
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 Ling Arts, BFS	\$422.05	5000 05	¢6 530 55	610 616 36	63.636.60		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%	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	to o	0000	Ready 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%	0.00% Destiny
1.02540.720.104.000.5	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./30.104.000.5	New Equipment, Art, BES	\$64.74	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
01.01110.730.104.000.5	New Equipment, General Instruction, BES	\$201.71	\$0.00	\$211.72	\$0.00	-(\$211.72)	-100.00%	
01.01201.730.104.011.5	New Followers 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%	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%	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	(31 ECE E32)-	-1.87%	

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

	0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	110 Curriculum Coordinator	
0.00% Contractual	0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	Prof Development, Curriculum Coordinator	1.02490.322.110.500.5
	% Change	()	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
		Increase/	Education's	FY2122	FY2021	FY1920		•
			Board of					
Notes			FY2223					

	2,00%	\$0.00	\$155,050.00	\$155,050.00	\$183,050.00	\$190,550.00	111 Substitute Salary Teacher	
	0.00%	\$0.00	\$155,050.00	\$155,050.00	\$183,050.00	\$190,550.00	Substitute Salary, Teacher	01:01106.121.111.121.5
		***************************************						3 161 111 161 30110 10
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
		Increase/	Education's	FY2122	FY2021	FY1920		200
			Board of					
Motes								

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

	0.00%	\$0.00	\$36,360.00	\$36,360.00	\$36,360.00	\$36,360.00	112 Substitute Salary Para	
	0.00%	\$0.00	\$36,360.00	\$36,360.00	\$36,360.00	\$36,360.00	Substitute Salary, Para	01.01106.121.112.121.5
Notes	% Change	Increase/	Board of Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account

TATION TO FOUND SHOULD HOLD TO THE PARTY OF	2 0/ 17/17	10000000	+=30000					
Por Pupil allocation	. 77 77% p	-(\$600.00)	\$1,600.00	\$2,200,00	\$3,000.00	\$3,359.09	Instructional Supplies, ELA, HKIS	C.000.102.110.C0110.10
-1.52% Per Pupil allocation	-1,52% P	-(\$50.00)	\$3,250.00	\$3,300.00	\$3,500.00	\$4,675.00	Art, instructional Supplies, HKIS	01010101011010000
100.00% Conference - Student Council	100.00% C	\$200.00	00.002¢	00.00	00.00	44,000,00	Art Instructional Supplies HVIS	01.01101.611.201.000.5
Transportation to/from CAS Leadership	1	2000	50000	ŝ	500	\$1,000.00	Student Activity, Travel, HKIS	01.02901.580.201.000.5
-9.32% Datebooks with Student Handbook	-9.32% C	-(\$120.17)	\$1,169.03	07.687"TC	90.442,16	04,470,40	Service of the service of the service of	
100.00% reserve exhausted need to fund fully	100.00% n	91.16	91.1666	20,00	00 445 65	\$1 170 00	Printing & Binding HKIS	01.01106.550.201.000.5
	0.00%	20.00	201.00	\$0.00	\$250.00	\$500.00	Postage, HKIS	01.02490.540.201.000.5
	000	con	00,000\$	\$900.00	\$900.00	\$900.00	Telephones, HKIS	01.02540.530.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	Purchased Service, Student Activity HKIS	01.02501.430.201.000.5
CAS Awards, Leadership Council; Staff PD 194.00% Days, Staff meetings	194,00% [\$970.00	\$1,470.00	\$500.00	\$1,500.00	\$1,600.00	Purchased Service, Principal, HKIS	01.02490.430.201.000.5
Repair/Maintenance of school-owned instruments	0,00% ii	\$0.00	\$1,200.00	\$1,200.00	\$1,600.00	\$1,500.00	Purchased Service, Band, HKIS	01.01190.430.201.000.5
100.00% Pianist - Gr. 4/5 concerts	100.00% F	\$300.00	\$600.00	\$300.00	\$300.00	\$500.00	For chased Service, Music, HNIS	
0.00% Contractual	0.00%	\$0.00	\$1,500.00	\$1,500.00	00.000,1¢	00.000,10	Principle Coming the mediate	01.01110.430.201.000.5
	0.00%	\$0.00	\$3,432.15	\$3,432.15	CT.756,44¢	C1.007.10	Prof Development Admin HV Intermediate	01.02490.322.201.000.5
	0.00%	\$0.00	30.00	00.00	20.00	\$1 700 15	Professional Development HK Intermediate	01.02210.322.201.000.5
	0.00%	\$0.00	20.00	\$0.00	\$0.00	\$0.00	Overtime, Custodial, HKIS	01.02540.113.201.000.5
	2000	co co	50.00	\$0.00	\$0.00	\$0.00	Overtime, Secretarial, HKIS	01.02490.113.201.000.5
	-3.79%	-(\$1,813.50)	\$45,981.00	\$47,794.50	\$40,434.00	\$40,433.99	Secretarial Support, HK Intermediate	01.02490.112.201.000.5
	2.01%	\$337.69	\$17,158.37	\$16,820.68	\$15,734.32	\$15,736.92	Paraprofessional, Library, HKIS	01 03400 113 301 000 5
	4.98%	\$2,064.02	\$43,478.68	\$41,414.66	\$21,490.39	\$42,880.46	Nurse, HKIS	01 02222 112 201 000 5
	-12.52%	-(\$37,706.79)	\$263,532.73	\$301,239.52	5221,766.12	5245,708.39	or optionessioner, speci, na intermediate	01 02130 112 201 000 5
	1.05%	\$172.00	\$16,593.00	\$16,421.00	\$16,255.00	00.697'97¢	Paragrafactional Social My Intermediate	01.01201.112.201.000.5
	2.50%	\$3,694.00	\$151,438.00	514/,/44.00	78.051,5510	CT.C70,047C	Student Activity Stingerd HK Intermediate	01.02901.111.201.000.5
	0.00%	\$0.00	50.00	00.00	5144 140 00	6140 636 10	Administration Salary HK Intermediate	01.02490.111.201.000.5
	-13.U376	(corestent	50,000	to on	\$0.00	00.00	Technology Integration Teacher, HKIS	01.02225.111.201.000.5
	10000	(SE SEV 65)	\$40,048.85	\$49,464.20	\$50,633,05	\$49,589.05	Certified Salaries, Library, HK Intermed	01.02222.111.201.000.5
	-19 00%	-(\$9.150.90)	\$39,011.60	\$48,162.50	\$47,568.00	\$47,046.00	Speech & Language, HKIS	01.02150.111.201.000.5
	-1.97%	-(\$643.56)	\$32,080.54	\$32,724.10	\$31,197.34	\$29,110.95	Certified Salaries, Guidance, HKIS	0.0015011112010005
	-30.33%	-(\$93,640.82)	\$215,123.70	\$308,764.52	\$215,083.30	\$207,008.60	reaction, special co, HK intermediate	01 02122 111 201 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Toocher Sensitify IIV Intermediate	01 01201 111 201 000 5
	21.69%	\$5,737.50	\$32,184.57	526,447.07	325,004.22	00.304,030	Teacher Salant Science UK intermediate	01.01113.111.201.000.5
	136.86%	\$34,326.69	339,408.66	75.100,626	404,000,70	20 537 363	Teacher Salary DE HK Intermediate	01.01111.111.201.000.5
	0.00%	00.00	20.00	605 001 07	\$51 039 75	\$53.756.14	Teacher Salary, Music, HK Intermediate	01.01110.111.201.000.5
	2.90%	10.1076	41.011,00	00.00	00.00	\$0.00	Teacher Salary, Math, HK Intermediate	01.01109.111.201.000.5
	3000	20.11.0	\$9 778 74	59 497 73	\$8.885.22	\$8,607,80	Teacher Industrial Arts Salary, HKIS	01.01108.111.201.000.5
2 1000	2100.0070	19 2005	\$14 \$13 75	\$14.066.14	\$0.00	\$0.00	Teacher Practical Arts Salary, HKIS	01.01107.111.201.000.5
.50 Counselor, .50 Reading and 1.0 Math	100 00%	\$125,460,00	\$125,460.00	\$0.00	\$0.00	\$0.00	New Staff Request, HKIS	01.01106.111.201.199.5
COOK TO THE DECORPORT	0,000	Ton shoot soul						
1 O FTE Radiuction	%E3 3-	-(\$71.087.00)	\$1,001,558.00	\$1,072,645.00	\$983,745.00	\$989,837.00	Teacher Salary Gen Inst HK Intermediate	01.01106.111.201.000.5
	39.81%	\$16,315.58	\$57,298.33	\$40,982.75	\$31,473.80	\$32,040.68	Teacher Salary, World Language, HKIS	0.00102102111.001.00
	-16.79%	-(\$4,039,23)	\$20,020.77	\$24,060.00	\$23,653.44	\$23,142.72	leacher Salary, Health, HKIS	01 01105 111 201 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	reactier salary, ang CA, HK intermediate	01 01104 111 301 000 5
	3.14%	\$744.43	\$24,487.31	\$23,742.88	\$23,002.36	\$22,138.25	reacher, Art Salary, HKIS	01 01103 111 201 000 5
	29 Change	(Decidade)	Jaopica	- Agent	н	-	Topohor And Colonia Livin	01.01101.111.201.000.5
	2		Adopted	랊	dget	dget	Description	Account
		Increase /	Education's	FY2122	FY2021	FY1920		
NO COS			Board of					
Notae			FY2223					

	-100.00%	-(\$625.00)	\$0.00	\$625.00	\$0.00	\$0.00	Other Supply, Industrial Arts, HKIS	A STATE OF THE PARTY OF THE PAR
100.00% Per Pupil allocation	100.00% F	\$230.00	\$230.00	\$0.00	\$0.00	\$0.00	Other Supply, Fractical Arts, HND	01 01108 690 301 000 5
26.58% Per Pupil allocation	26.58% F	\$525.00	\$2,500.00	51,975,00	00.000,10	CO.OLV.LC	Other Streets Breeting Arts 1995	01.01107.690.201.000.5
40.00% Per Pupil allocation	40.00% F	\$40.00	\$140.00	00.001\$	350.00	61 010 63	Other Small Hyle	01.01106.690.201.000.5
17.55% Per Pupil allocation	17.65% F	\$60.00	5400.00	00.0400	550.00	5000	Other Supply World Language HKIS	01.01105.690.201.000.5
	0.00%	40.00	400.00	60,000	4300.00	\$177 33	Other Supply, Health, HKIS	01.01104.690.201.000.5
	2000	50.00	5000	\$0.00	\$0.00	\$157.33	Other Supply, Art, HKIS	01.01101.690.201.000.5
	0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Technology Supplies, HKIS	01.02225.050.201.000.5
	-51.56%	-(\$165.00)	\$155.00	\$320.00	\$410.00	\$200.00	Periodicals, Library, HKIS	01.02225.022.020.5
	-100.00%	-(\$297.00)	\$0.00	\$297.00	\$297.00	\$625.00	Periodicals, Social Studies, HKIS	01.02121.043.201.000.5
68.00% 4 classroom sets - SuperScience	68.00% 4	\$280.12	\$692.08	\$411.96	\$412.00	\$494.34	Periodicals, Science, HKIS	01 01114 643 201 000 5
	-100.00%	-(\$461.34)	\$0.00	\$461.34	\$0.00	\$484.41	Periodicals, Math, HKIS	01 01113 643 201 000 5
meet it is goals for reading comprehension	100.00%	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	Periodicals, Intermediate School	01.01106.643.201.000.5
Cearning Center - Action Magazine, Scholastic News, Scholastic Science - Gr. 2 To								
	0.00%	50.00	00.00	30.00	20:00	410.00	the state of the s	
233,73% during pandemic	200,70%	00.700,20	00.00	50.00	\$0.00	\$70.00	Periodicals, Art. HKIS	01.01101.643.201.000.5
Restore funding of Library books reduced	722 75W	¢) 227 50	05 252 53	\$1,000,00	\$1,000.00	\$2,000.00	Library Books, Intermediate School	01.02222.642.201.000.5
100.00% to 1 book per 2 students	100.00%	\$540.00	\$540.00	\$0.00	\$0.00	\$320.00	Textbooks, Soc Studies, Resource, HKIS	01.01114.641.201.690.5
- 1	- 1			0				
	0.00%	\$0.00	\$0.00	\$0.00	\$515.80	\$449.60	Social Studies Textbooks HK Intermediate	01.01114,641.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$250,00	Science Lextbooks, HK Intermediate	01.01114.541.201.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$190.33	\$331.83	Textbooks, Math, Resource, HKIS	01.01113.641.201.090.5
increase	13.27% increase	\$890.00	\$7,598.00	\$6,708.00	00.007,00	00.00	Self-Control of the Control of the C	01 01100 641 301 600 6
iReady digital texts - Grades 4 & 5 and price				10.700.00	\$6 760 00	ŝ	Math Textbooks, HK Intermediate	01.01109.641.201.000.5
	-100.00%	-(\$772.80)	\$0.00	\$772.80	\$902.75	\$973.40	Workbooks, World Language, HKIS	01.01103.041.201.011.3
100.00% Diverse Read Alouds for 5th grade	100.00%	\$90.00	\$90.00	\$0.00	\$1,563.13	\$516,45	ELA Textbooks, Resource, HKIS	01 01105 641 301 611 5
Center	-77.96% Center	-(\$3,072.69)	\$868.91	\$3,941.60	\$2,811.20	32,4/5.00	CONTEXCOORS, IN Intermediate	01 01103 641 301 600 6
Classroom Libraries; Decodables for Learning					3	\$3. 43F SS	EIA Touthooks UK into modican	01.01103.641.201.000.5
100.00% Per Pupil allocation	100.00%	\$335.00	\$335.00	\$0.00	\$100.00	\$125.00	instructional Supplies, Admin, HKIS	02.02430.011.201.000.3
0.00% Per Pupil allocation	0.00%	\$0.00	\$100.00	\$100.00	\$400.00	\$0.00	instructional Supplies, Library, HKIS	01 02480 611 301 000 6
-33.33% Per Pupil allocation	-33.33%	-(\$400.00)	\$800.00	\$1,200.00	\$2,158.36	\$2,526.00	instructional Supplies, Band, HKIS	01 03333 611 301 000 5
-100.00% Per Pupil allocation	-100.00%	-(\$60.00)	\$0.00	\$60.00	\$400.00	\$320.84	Instructional Suppy Social Studies, HKIS	01 01180 611 201 000 5
40.13% Per Pupil allocation	40.13%	\$315.00	\$1,100.00	\$785.00	\$2,200.00	\$4,014.17	Instructional Supplies, Science, HKIS	01 01114 611 301 000 5
116.22% Per Pupil allocation	116.22%	\$430.00	\$800.00	\$370.00	\$1,020.00	\$66.77	instructional Supplies, Phys Ed, HKIS	01 01113 611 301 000 6
0.00% Per Pupil allocation	0.00%	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,572.80	instructional supplies, Music, HKIS	01 01111 611 301 000 6
-17.24% Per Pupil allocation	-17.24%	-(\$250.00)	\$1,200,00	\$1,450.00	\$2,000.00	\$1,698.28	instructional Supplies, Math, HKIS	01 01110 611 201 000 5
77.78% Per Pupil allocation	77.78%	\$175.00	\$400.00	\$225.00	\$310.00	\$0.00	inst suppy, industrial Arts, HKIS	01 01109 611 701 000 5
100.00% Per Pupil allocation	100.00%	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	inscrapply, Fractical Arts, HNS	01 01108 611 301 000 5
-15.25% Per Pupil allocation	-15.25%	-(\$2,552.20)	\$14,188.40	\$15,740.60	38,/35,44	20,000	Inch Supply Department Arts Living	01.01107.611.201.000.5
-57.14% Per Pupil allocation	-5/.14%	(00.026)-	On'ere	4.00.00	40 707 00	\$6.000.00	Instructional Supplies HKIS	01.01106.611.201.000.5
		3	615.00	635.00	-	\$0.00	Instructional Supplies, World Lang, HKIS	01.01105.611.201.000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			Board of	0.04				
30.07.00			FY2223					

Account 01.01109.690.201.000.5	Description	Adopted Budget	Adopted Budget Adopted Budget	Adopted Budget	Adopted	(Decrease)	% Change	
01.01109.690.201.000.5							- B	
24 244 222 224 224 2	Other Supply, Math, HKIS	\$1,306.77	\$2,020.00	\$0.00	\$475.00	\$475.00	100 00% p	or Direct allocation
01.01110.690.201.000.5	Other Supply, Music, HKIS	\$0.00	\$0.00		\$190.00	\$190.00	100,000	100 00% per Pubil 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)	-942%	- 9 43%
01.01113.690.201.000.5	Other Supply, Science, HKIS	\$1,346.32	\$150.00		\$475.00	\$475.00	100 00% 8	100 00% Per Punil allocation
01.01114.690.201.000.5	Other Supply, Social Studies, HKIS	\$39.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	or a characteristic
01.01190.690.201.000.5	Other Supply, Band, HKIS	\$1,216.40	\$960.00		\$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% R	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	Pebble 33.29% Padlet	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%	Ready 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% N	100.00% MusicPlay online
C.000.102.669.71110.10	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% G	22.83% Gizmos - price increase
5.000.T07.569.06TT0.T0	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% W	-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./30.201.000.5	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%	
01.01113.810.201.000.5	Dues & Fees, Math, HKIS	\$0.00	\$114.00	\$119.00	\$119.00	\$0.00	0.00% A	0.00% Atomic Math, NCTM
01.01117.810.201.000.5	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	CT As: 18.18% Assoc	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	ASCD, Nat 0.00% Principals	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% M	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%	

rin contractual	100.00% Asst.Prin contractual	\$1,500.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	Professional Development, Admin, HKMS	01.02450.522.203.000.5
	0.00%	\$0.00	\$6,995.40	\$6,995.40	\$8,495.40	\$1,974.40	Professional Development, HKMS	01 03400 552 500 500 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	custodial Overtime, Salary, HKMS	01 02310 232 202 000.5
	0.00%	\$0.00	\$0.00	\$0.00	00.00	00.00	Controlled Over time, solidly, HAMIS	01 02540 113 203 000 5
	0.00%	\$0.00	00.00	30.00	\$0.00	50.00	Secretarial Questimo Salary HYMS	01.02490.113.203.201.5
	2,71/0	00,000	20.000,000	coo	\$0.00	\$0.00	Audio Visual Salary, Overtime, HKMS	01.02223.113.203.000.5
	2 41%	\$8 911 91	\$378.863.32	\$369,951,41	\$363,097.06	\$357,915.92	Custodian Salary, HKMS	01.02540.112.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$29,598.80	\$24,871.78	Security Staff, HKMS	01.02490.112.203.400.5
	2.18%	\$2,914.20	\$136,482.00	\$133,567.80	\$128,829.00	\$129,102.00	Secretarial Support, Salary, HKMS	01.02490.112.203.000.5
	2.01%	\$337.69	\$17,158.37	\$16,820.68	\$15,424.28	\$13,791.75	Library Aide Salary, HKMS	0.000.0211.22220.10
	27.14%	\$11,373.82	\$53,288.48	\$41,914.66	\$44,550.87	\$44,498.50	Nurse Salary, HKMS	01.02230.222.200.00.5
	3.17%	\$1,144.80	537,269.60	\$36,124.80	04771,000	07.170,100	Number Colored Society, manage	01 02130 112 203 000 5
	3.80%	\$13,000,E1¢	05,57,975,50	00.406,1406	\$25 117 40	\$37.601.00	Secretarial Guidance Salary HKMS	01.02122.112.203.000.5
2 200 2.5 Hours a day 5 days a week	2000	\$13,000,00	¢357,07350	53 130 1153	\$247 839 70	\$292 631 09	Paraprofessionals, Special Ed. Salary MS	01.01201.112.203.000.5
tree a day 5 days a work	62 13% 25 56	\$3 554 10	\$9.274.50	\$5,720,40	\$7,231.73	\$10,085.96	PM Monitors, Salary, HKMS	01.01106.112.203.174.5
	100.00%	\$44 \$48 84	\$44.548.84	\$0.00	\$20,845.94	\$19,948.82	Paraprofessionals, Salary, HKMS	01.01106.112.203.000.5
Stipends: Coaches, Team leaders, clubs, chaperones	-1.85% chaperones	-(\$2,012.03)	\$106,747.67	\$108,759.70	\$110,485.00	\$104,690.00	Student Activity Stipends, HKMS	01.02901.111.203.000.5
	2.50%	\$3,891.00	\$159,550.00	\$155,659.00	\$151,862.46	\$148,158.50	Administrator Salary, HKMS	01:02:00:1211100:000:0
ed 1.0 FTE	-100.00% Reduced 1.0 FTE		\$0.00	\$84,924.86	\$85,164.59	204,031.59	Administration of the control of the	01 02490 111 203 000 5
	0.00%	Г	30.00	00.00	00.00	CO. 000 FO	lead Teacher Student Life LIVING	01.02410.111.203.130.5
	20000	Toron Toron	\$0.00	coo	50.00	\$31 089 55	Technology Integration Teacher, HKMS	01.02225.111.203.000.5
	-19 03%	-(\$9.415.35)	\$40,048.85	\$49,464.20	\$50,633.05	\$49,589.05	Certified Salary, Library, HKMS	01.02222.111.203.000.5
	21.50%	\$10,354.90	\$58,517,40	\$48,162.50	\$47,568.00	\$47,046.00	Speech & Language, HKMS	01.02150.111.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Psychologist, HKMS	01.02143.111.203.000.5
	2.88%	\$4,618.86	\$164,864.56	\$160,245.70	\$160,842.59	\$149,400.59	Guidance Salary, HKMS	01.02122.111.203.000.5
ment	12.91% retirement	\$56,766.40	\$496,385.30	\$439,618.90	\$554,138.00	\$484,928.58	reacher special Edisalary, HKMS	0102127111702000
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	reacher Computer Salary, HKMS	01 01301 111 303 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	00.00	Today, ceruied salary	01 01133 111 203 000 5
	-14.91%	-(543,634,00)	00.750,6476	00.170,2526	\$0.00,007.00	50.00	Teacher Literacy Cortified Salany	01.01115.111.203.167.5
	2.30%	00,000,00	00.033,0030	\$ 200,000,000	\$30,507,00	00 880 5055	Teacher Social Studies Salary HKMS	01.01114.111.203.000.5
	7 250	00 398 55	\$254 225 00	\$248 360 00	\$277.539.00	\$312,549,00	Teacher Science Salary, HKMS	01.01113.111.203.000.5
	141%		\$141,663,67	\$139,692,08	\$140,407.36	\$138,347.96	Teacher Physical Education Salary, HKMS	01.01111.111.203.000.5
	-19.70%	-(\$42,739,10)	\$174,225.90	\$216,965.00	\$155,226,45	\$135,461.58	Teacher Music Salary, HKMS	01.01110.111.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Math Tutors, Salary, HKMS	01.01109.111.203.177.5
	2.33%	\$5,194.00	\$228,389.00	\$223,195.00	\$238,734.00	\$298,890.00	Teacher Math Salary, HKMS	01.01109.111.203.000.5
	2.96%	\$1,372.01	\$47,743.28	\$46,371.27	\$43,380.78	\$45,594.67	Teacher Industrial Arts Salary, HKMS	01.01108.111.203.000.5
	3.18%	\$2,185.39	\$70,861.25	\$68,675.86	\$80,125.00	\$77,025.00	leacher Practical Arts Salary, HKMS	01.01107.111.203.000.5
Interventionist	100.00% Math Interventionist	\$249,291.00	\$249,291.00	\$0.00	\$0.00	\$0.00	budget Staffing Request, Salary, HKMS	01.01107.111.203.199.3
1.0 FTE 12 month Asst. Principal and 1.0	1000	88				•	D. Jan C. C.	01 01106 111 203 100 5
	0.99%	\$406.00	\$41,377.00	\$40,971.00	\$40,565.00	\$40,117.00	Teacher, Salary, Team Leader HKMS	01.01106.111.203.133.5
	20.68%	\$108,825.00	\$634,959.00	\$526,134.00	\$551,649.00	\$593,120.00	Teacher Salary, General Inst. HKMS	01.01105.111.203.000.5
	-5.75%	-(\$12,217.98)	\$200,382.87	\$212,600.85	\$228,666.20	\$2/1,9/3.42	reacties world Language, Salary, HKMS	01 01106 111 202 000 5
	1.68%	\$913.50	\$55,426.99	\$54,513,49	\$50,941.86	\$49,849.10	Toolier mealth concation salary, HKMS	01 01105 111 203 000 5
	3.17%	58,135,00	3265,068.00	00.556,8626	00.001,0026	00.104,0200	Touches Health Education Salar Lives	01 01104 111 203 000 5
	3.13%	21,625,14	4365,000,00	CO.OFC'YCC	CO.CC.2,0C¢	533 407 06	Teacher Eng Jang Arts Salary HKMS	01.01103.111.203.000.5
	3 430	:	CE2 C2C 02	451 910 69			Teacher Art Salary, HKMS	01.01101.111.203.000.5
	% Change	_	Adopted	Adopted Budget	dget	dget	Description	Account
		increase/	Education's	FY2122	FY2021	FY1920		
			Board of					
Notes			FY2223					

			No. of Contract of					
0.00% Per Pupil allocation	0.00% P	\$0.00	\$2,250.00	\$2,250.00	\$2,500.00	\$2,227.50	Instructional Supply, Music, HKMS	01.01110.611.203,000.5
42.59% Per Pupil allocation	42.59% P	\$575.00	\$1,925.00	\$1,350.00	\$1,125.00	\$690.00	Instructional Supply, Math, HKMS	01.01109.611.203.000.5
19.40% Per Pupil allocation	19.40% P	\$485.00	\$2,985.00	\$2,500.00	\$3,050.00	\$3,400.00	Instructional Supply, Technology Ed, MS	01.01108.611.203.000.5
8.42% Per Pupil allocation	8.42% P	\$400.00	\$5,150.00	\$4,750.00	\$4,750.00	\$4,750.00	Instructional Supply, Practical Arts, MS	01.01107.511.203.000.5
-5.94% Per Pupil allocation	-5.94% P	-(\$1,218.37)	\$19,300.00	\$20,518.37	\$24,138.80	\$22,787.56	Instructional Supply, General, HKMS	01.01106.611.203.000.5
100.00% Per Pupil allocation	100.00% P	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	Instructional Supply, World Language, MS	01.01105.611.203.000.5
35.00% Per Pupil allocation	-35.00% P	-(\$350.00)	\$650.00	\$1,000.00	\$625,00	\$865.00	instructional Supply, Language Arts, HKM	01.01.05.01.1.203.000.5
0.00% Per Pupil allocation	0.00% P	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,864.20	Instructional Supply, Art, HKMS	01.01103.611.203.000.5
2.50% Ctr, Club 60	2.50% (\$123.51	\$5,062.77	\$4,939.26	\$5,265.03	\$5,448.77	Travel, Student Activity, Non-Athletic,	01.02901.580.203.000.5
Unified Sports, CMEA Festival, Haddam Sr.	_							
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	Travel, Instructional Impromnt, MS	01.02210.580.203.000.5
0.00% Classnight invitations	0.00% 0	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	Printing, Principal, HKMS	01.02490.550.203.000.5
-10.46% Datebooks with Student Handbook	-10.46% E	-(\$201.10)	\$1,720.57	\$1,921.67	\$2,625.80	\$2,761.00	Printing & Binding, General Inst., HKMS	01.01106.550.203.000.5
56.46% reserve exhausted need to fund fully	56.46% r	\$736.23	\$2,040.29	\$1,304.06	\$1,304.06	\$2,608.00	Postage, HKMS	01.02490.540.203.000.5
	0.00%	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	Telephones, HKMS	01.02540.530.203.000.5
8.72% 77 games	8.72% 7	\$1,451.72	\$18,095.00	\$16,643.28	\$16,397.32	\$16,155.00	Transportation, Athletics, HKMS	01.02/00.510.203.033.5
contraction butting to the Assistance in 77-77	72.55%	\$7,568.04	\$18,000.00	\$10,431.96	\$9,600.00	\$13,600.00	Trash Removal, HKMS	01.02540.490.203.000.5
contractual existing for new conder in 21 22			The Comments of the					
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$6,712.86	Copier Lease, Admin, HKMS	01.02490.440.203.000.5
	11.32%	\$2,492.00	\$24,500.00	\$22,008.00	\$22,008.00	\$14,896.16	Copier Lease, HKMS	01.01106.440.203.000.5
	-0.15%	-(\$59.00)	\$39,401.00	\$39,460.00	\$39,460.00	\$39,000.00	Field Maintenance, HKMS	01.02540.439.203.000.5
	-100.00%	-(\$100.00)	\$0.00	\$100.00	\$210.00	\$100.00	Student Activity, Purchased Service, MS	01.02901.430.203.000.5
	0.00%	\$0.00	\$4,630.00	\$4,630.00	\$4,630.00	\$4,628.60	Purch Service, Bldg/Food Service HKMS	01.02540.430.203.570.5
	13.19%	\$175.15	\$1,503.15	\$1,328.00	\$1,328.00	\$1,328.00	Purch Service, Facilities/Athletic, MS	01.02540.430.203.033.5
	4.23%	\$3,607.65	\$88,921.65	\$85,314.00	\$85,314.00	\$85,313.68	Bldgs & Grounds, Repair/Maint - HKMS	01.02540.430.203.000.5
440.00% Shredding: PD/Staff meetings	440.00% S	\$1,100.00	\$1,350.00	\$250.00	\$1,300.00	\$850.00	Purchased Service, Principal, HKMS	01.02490.430.203.000.5
50.00% instruments	50.00% ii	\$800.00	\$2,400,00	\$1,600.00	\$1,600.00	\$1,600.00	Furchased Service, Band, HKMS	01 03400 430 303 000 5
Repair/Maintenance of school-owned							Districted Continue Date Livery	01 01190 050 060 5
100.00% Repair/Maintenance of Microscopes	100.00% F	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	Purchased Service, Science, HKMS	01.01113.430.203.000.5
0.00% Equipment	0.00% E	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Purchased Service, Physical Education, MS	01.01111.430.203.000.5
Repair/Maintenance contract - Fitness	T							2
12.90% tunings/repairs- x 3 planos-\$1200	12,90% t	\$240.00	\$2,100.00	\$1,860.00	\$1,860.00	\$1,560.00	Purchased Service, Music, HKMS	01.01110.430.203.000.5
Piano Accompanists x 6 concerts; \$900;	-							
0.00% Repairs/Maintenance equipment	0.00% F	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	Purchased Services, Technology Ed, HKMS	01.01108.430.203.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$210.80	Purchased Service, Art, HKMS	01.01.01.430.203.000.5
2.49% Scorekeepers	2.49% \$	\$204.52	\$8,403.97	\$8,199.45	\$11,094.91	\$10,812.00	Officials, Athletics, HKMS	01.02901.331.203.000.5
Officials then BofBan liferinger and								
encons end roads.	- 1	\$4,401.00	\$56,401.00	\$52,000.00	\$52,000.00	\$52,000.00	Professional Service, Bldgs & Grounds	01.02540.330.203.000.5
100 00% checks and loads	100 00%	5990 00	\$990.00	\$0.00	\$0.00	\$0.00	Professional Services, Guidance	01.02122.330.203.000.5
EdAdvance - Consultation for build of Master Schedule in PowerSchool including data	10 m							
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	- Coopera
		Increase/	Board of Education's	FY2122			•	
Notes			FY2223					

200 001		140 000 001			00000	60 000 00	Other Simply Science HVAS	01 01113 500 003 000 5
15.63% Per Pupil allocation	15.63%	\$250.00	\$1,850.00	\$1,600.00	\$2,000.00	\$2,000.00	Other Supply, Physical Education, HKMS	01.01111.690.203.000.5
-50.38% Per Pupil allocation	-50.38%	-(\$655.00)	\$645.00	\$1,300.00	\$2,087.00	\$1,705.00	Other Supply, Math, HKMS	01.01101.690.203.000.5
20.40% Per Pupil allocation	20,40%	\$102.00	\$602.00	\$500.00	\$1,100.00	\$747.00	Other Supply, Technology Education, MS	01108 680 303 000 5
20.27% Per Pupil allocation	20.27%	\$380.97	\$2,260.00	\$1,879.03	\$900.00	\$3,039.76	Other Supply, General Instruction, HKMS	01.01108.650.703.000.5
20.00% Per Pupil allocation	20.00%	\$30.00	\$180.00	\$150.00	\$175.00	\$0.00	Other Supply, World Language, HKMS	01.01106.690.203.000.5
100.00% Per Pupil allocation	100.00%	\$660.00	\$660.00	\$0.00	3320.00	\$155,74	Outel Supply, nearth, navis	1 01106 690 303 000 6
5	-100.00%	-(\$40.00)	\$0.00	\$40.00	\$1,000.00	\$213.50	Other Supply, Language Arts, HKMS	01 01104 690 203 000 5
30	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	00.0016	Other Supply, Art, HAIVIS	1 01103 690 203 000 5
5	0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000,00	\$2,000,00	Other Street, At House	01 01101 690 203 000 5
58.06% Literary magazines	-58.06%	-(\$270.00)	\$195.00	\$465,00	3405.00	53,000,00	Technology Supply HEAR	01.02225.650.203.000.5
0.00% Science World (Set of 30)	0.00%	\$0.00	\$313.17	\$313.17	5313.17	\$365.00	Periodicals Library HVAC	1.02222.643.203.000.5
6	0.00%	\$0.00	50.00	00.00	\$313.17	63067	Periodicals Science HXAS	01.01113.643.203.000.5
0.00% Choices Magazine (Set of 30)	0.00%	\$0.00	3513.17	77.575¢	00.05 /T.CTCC	56 VES	Periodicals, Tech Ed. HKMS	01.01108.643.203.000.5
~	-100.00%	-(5224.14)	\$0.00	5224.14	5265.28	5224.14	Periodicals Health HEMS	01.01104.643.203.000.5
Restore funding of Library books reduced 172.50% during pandemic	172.50%	\$2,587.50	\$4,087.50	\$1,500,00	\$1,500.00	\$3,000.00	Library Books, HKMS	01.02222.642.203.000.5
6	-100.00%	-(5397.50)	\$0.00	\$397.50	50.00	00.002¢	rendered, reacher nepodires, postal pedd	
8	-100.00%	-(5352.24)	\$0.00	\$352.24	00.01/14	52,000,00	Texthooks Teacher Recourse Social Stud	01.01114.641.203.690.5
	0.00%	50,00	\$0.00	50.00	\$1,710,00	67 595 00	Textbooks Social Studies HKMS	01.01114.641.203.000.5
9 HICK 6036	17.000	44,004.00	6000	\$0.00	\$313.18	00.00	Textbooks, Teacher Resource, Math	1.01109.641.203.690.5
iReady digital texts - Grades 6, 7, 8 Price	17 39%	\$1 551 00	\$10,469,00	\$8.918.00	\$9,958,00	\$0.00	Textbooks, Math, HKMS	01.01109.641.203.000.5
8	0.00%	\$0.00	\$0.00	\$0.00	\$282.73	\$0.00	Textbooks, World Language, HKMS	1.01105.641.203.000.5
100.00% Pediatric	100.00%	\$402.50	\$402.50	\$0.00	\$0.00	\$0.00	Workbooks, Health	01.01104.641.203.611.5
CPR - Student workbooks - 70-Adult: 70-								
-90.25% Diverse Read Aloud title for 6th gr.	-90.25%	-(\$416.72)	\$45.00	\$461.72	\$548.70	\$0.00	Textbooks, Teacher Resource, Eng/LA	1.01103.641.203.690.5
64,47% Classroom Libraries	-64,47%	-(\$1,587.40)	\$875.00	\$2,462.40	\$1,575.00	\$9,520.50	Textbooks, Language Arts, HKMS	01.01103.641.203.000.5
6.25% estimated increase	6.25%	\$50.00	\$850.00	\$800.00	\$800.00	\$1,500.00	Diesel Fuel, Generator Only, HKMS	01.02540.626.203.000.5
43.71% Price Increase	43.71%	\$35,401.66	\$116,401.66	\$81,000.00	\$81,000.00	\$67,586.61	Heating Oil #2, HKMS	01.02540.625.203.000.5
4	0.00%	\$0.00	\$308,000.00	\$308,000.00	\$280,000.00	\$270,000.00	Electricity, HKMS	01.02540.622.203.000.5
4	-6.17%	-(\$123.39)	\$1,876.61	\$2,000.00	\$1,500.01	\$3,150.00	Propane Gas, HK Middle School	1.02540.621.203.000.5
17.76% Increase in cost of supplies	17.76%	\$11,786.00	\$78,156.00	\$66,370.00	\$66,370.00	\$66,370.00	Custodial/Maintenance Supply - HKMS	01.02540.613.203.000.5
227.00% Per Pupil allocation	227.00%	\$1,135.00	\$1,635.00	\$500.00	\$1,900.00	\$1,403.33	Instructional Supply, Athletics, HKMS	1.02901.611.203.550.5
s	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	Instructional Supply, Principal, HKMS	01.02490.611.203.000.5
4	-100.00%	-(\$200.00)	\$0.00	\$200.00	\$300.00	\$0.00	Instructional Supply, Audio Visual, HKMS	01.02223.611.203.000.5
ø.	-60.00%	-(\$120.00)	\$80.00	\$200.00	\$425.00	\$88.16	Instructional Supply, Library, HKMS	1.02222.611.203.000.5
*	-100.00%	-(\$285.00)	\$0.00	\$285.00	\$150.00	\$108.80	Instructional Supply, Guidance, HKMS	01.02122.611.203.000.5
10.22% Per Pupil allocation	10.22%	\$190.00	\$2,050.00	\$1,860.00	\$1,730.00	\$2,002.50	Instructional Supply, Band, HKMS	01.01190.611.203.000.5
100.00% Per Pupil allocation	100.00%	\$15.00	\$15.00	\$0.00	\$300.00	\$100.00	Instructional Supply, Social Studies, MS	01.01114.611.203.000.5
35.19% Per Pupil allocation	35.199	\$475.00	\$1,825.00	\$1,350.00	\$1,500.00	\$1,500.00	Instructional Supply, Science, HKMS	01.01113.611.203.000.5
11.11% Per Pupil allocation	11.119	\$150.00	\$1,500.00	\$1,350.00	2002	\$1,650.00	Instructional Supply, Physical Ed, HKMS	01.01111.611.203.000.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
			Board of					

PY1920		0.00%	90.00	200.00	00.00	04.000416	00:00		
PY1920 PY2021 PY2122 Education's Increase/ Adopted Budget Chercesse) S0.00 S0.0		0.000	00.00	6000	60.00	67 506 19	\$0.00	New Equipment, Athletics, HKMS	01.02901.730.203.000.5
PY1920 PY2021 PY2122 Education's Increase/ Section S		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Field Equipment, HKMS	01.02540.730.203.550.5
PY1920 PY2021 PY2122 Education's Increase/ Increase		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Facilities, HKMS	01.02540.730.203.000.5
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Prinicpal, HKMS	01.02490./30.203.000.5
FY1920 FY2021 FY2021 FY2122 Education's Location's L		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Audio Visual, HKMS	01.02223./30.203.000.5
FY1920 FY2021 FY2021 FY2122 Education's Longer Long		0.00%	\$0.00	\$0.00	\$0.00	\$99.99	\$1,126.42	New Equipment, Band, HKMS	01.01190.730.203.000.5
FY1920 FY2021 FY2122 Education's Location's Loc		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Science, HKMS	01.01113.730.203.000.5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Education's Adopted Budget Increase/ Adopted Budget Change Adopted Budget Adopted Budg		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$306.00	New Equipment, Physical Education, MS	01.01111./30.203.000.5
FY1920 FY2021 FY2021 FY2021 Education's Adopted Budget Increase/ Adopted Budget		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, HKMS	01.01110.730.203.000.5
FY1920 FY2021 FY2022 Education's control budget Increase/ Adopted Budget Increase/ Adopted Budget Increase/ Adopted Budget Increase/ Adopted Budget Change Control budget Increase (Decrease) K Change Control budget		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	New Equipment, Industrial Arts, MS	01.01108./30.203.000.5
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Practical Arts, HKMS	01.01107.730.203.000.5
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$130.00	New Equipment, HKMS	01.01106./30.203.000.5
PY1920		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$916.78	New Equipment, Eng/LA, HKMS	01.01103.730.203.000.5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Sunget Increase/ Sunger Machine Adopted Budget Adopted Adopted Adopted Increase/ Sunger % Change \$2560.00 \$0.00		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Facilities, Emergency Repair, HKMS	01.02540.720.203.788.5
FY1920 FY2021 FY2122 Education's dopted Budget Increase/ Adopted Budget Increase/ Adopted Budget Change Adopted Budget Education's Adopted Increase/ (Decrease) % Change \$2560.00 \$0.00<		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Building Improvement, HKMS	01.02540.720.203.000.5
FY1920 FY2021 FY2122 Education's Educati		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Athletics, HKMS	01.02501.695.203.000.5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Change Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted Budget (Decrease) % Change \$2560.00 \$0.00 <td< td=""><td></td><td>0.00%</td><td>\$0.00</td><td>\$0.00</td><td>\$0.00</td><td>\$0.00</td><td>\$0.00</td><td>Software, Assessments, HKMS</td><td>01.02223.693.203.169.5</td></td<>		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Assessments, HKMS	01.02223.693.203.169.5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Change Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted Go.00 \$0.00 </td <td>Destiny</td> <td>0.00%</td> <td>\$0.00</td> <td>\$730.14</td> <td>\$730.14</td> <td>\$740.00</td> <td>\$740.00</td> <td>Software, HKMS</td> <td>01.022225.093.203.000.5</td>	Destiny	0.00%	\$0.00	\$730.14	\$730.14	\$740.00	\$740.00	Software, HKMS	01.022225.093.203.000.5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Change Adopted Budget Adopted Budget Adopted Budget Adopted Concesse) % Change \$250.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$350.00 \$0.00 \$0.00 \$0.00 \$220.95 \$0.00 \$350.00 \$555.00 -(\$295.00) -84.29% \$220.95 \$0.00 \$350.00 \$0.00 -(\$315.00) 100.00% \$750.00 \$0.00 \$3400.00 \$350.00 -(\$315.00) 100.00% \$4,988.00 \$3,400.00 \$3,804.48 \$6,306.25 \$2,501.77 65.76% \$2,800.00 \$3,937.00 \$8,084.53 \$11,726.39 \$3,641.86 45,05% \$2,800.00 \$3,937.00 \$8,084.53 \$11,726.39 \$3,641.86 45,05% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% \$2,800.00 \$0.00 \$0.00 \$0.00 \$0.	student success plan.	8.05%	\$181.00	\$2,430.00	\$2,249.00	\$1,540.60	09.069,1¢	Software, Guidance, HKMS	01 0335 605 303 000 5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Change Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$250.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% \$273.58 \$800.00 \$350.00 \$55.00 -(\$295.00) -84.29% \$280.00 \$280.00 \$350.00 \$555.00 -(\$295.00) -84.29% \$220.95 \$0.00 \$350.00 \$555.00 -(\$315.00) -100.00% \$4,988.00 \$3,400.00 \$3,300.00 \$4,560.00 \$1,260.00 38.18% \$2,800.00 \$3,937.00 \$8,084.53 \$1,726.39 \$3,641.86 45,05% \$2,800.00 \$3,937.00 \$8,084.53 \$1,726.39 \$3,641.86 45,05% \$0,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% \$2,800.00 \$3,937.00 \$8,084.53 \$1,726.39 \$3,641.86 45,05% \$0,00 \$0	Naviance: used to assist with the mandated						6	Software Guidance HVAC	01.02122 695 203 000 5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Change Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$2560.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% \$273.58 \$800.00 \$350.00 \$0.00 \$0.00 -(\$295.00) -84.29% \$280.00 \$280.00 \$350.00 \$0.00 \$0.00 -(\$295.00) -84.29% \$220.95 \$0.00 \$3350.00 \$0.00 -(\$315.00) -100.00% \$4,988.00 \$3,400.00 \$3,300.00 \$4,560.00 \$1,260.00 38.18% \$2,890.00 \$3,937.00 \$8.084.53 \$1,726.39 \$3,641.86 45.05% \$2,800.00 \$3,937.00 \$8.084.53 \$1,726.39 \$3,641.86 45.05% \$9,014.16 \$2,029.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9,014.16 \$2,029.00 \$1,356.00 \$0.00 \$0.00 \$0.00 \$0		-100.00%	-(\$750.00)	\$0.00	\$750.00	\$0.00	\$0.00	Software, Band, HKMS	01.01190.895.203.000.5
FY1920 FY2021 FY2122 Education's Adopted Budget Increase/ Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted Budget Change \$2560.00 \$0.		0.00%	\$0.00	\$0.00	\$0.00	\$293.80	\$72.94	Software, Technology, Education, HKMS	01.01133.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Montree Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$2560.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$0.00% \$0.00% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Quizlet; Nearpod	1590.00%	100	\$676.00	\$40.00	\$30.00	\$30.00	Software, Social Studies, HKMS	01.01114.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Montrease/ Change Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$260.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00 \$0.00% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00%	Gizmos, Edulastic; Quizlet	23.92%	\$462.85	\$2,397.85	\$1,935.00	\$1,995.00	\$4,352.50	Software, Science, HKMS	01.01111 605 303 000 5
FY1920 FY2021 FY2122 Education's Increase/ K Change Adopted Budget Adopted Budget Adopted Budget Adopted Budget Education's Increase/ % Change \$260.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$350.00 \$50.00 \$0.00 \$0.00% \$280.02 \$280.00 \$350.00 \$55.00 -(\$295.00) -84.29% \$220.95 \$50.00 \$3115.00 \$0.00 -(\$115.00) -100.00% \$750.00 \$0.00 \$3,400.00 \$3,300.00 \$4,560.00 \$1,260.00 38.18% \$2,669.95 \$2,404.95 \$3,804.48 \$6,306.25 \$2,501.77 65.76% \$2,800.00 \$3,937.00 \$40.00 \$40.00 \$0.00 \$0.00 0.00% \$2,800.00 \$3,937.00 \$8,084.53 \$11,726.39 \$3,641.86 45,05% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 0.00% \$0.00		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	Software, PLIW, HKMS	01 01113 695 303 000 5
FY1920 FY2021 FY2122 Education's Increase/ Montrease/ Change Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$260.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$0.00 \$0.00 \$0.00 \$0.00 \$280.00 \$280.00 \$350.00 \$55.00 -(\$295.00) -84.29% \$220.95 \$0.00 \$3.00 \$50.00 -(\$115.00) -100.00% \$750.00 \$0.00 \$3.400.0 \$3.300.00 \$4.560.00 -(\$115.00) -100.00% \$2,669.95 \$2,404.95 \$3.804.48 \$6.306.25 \$2,501.77 65.76% \$2,800.00 \$3.937.00 \$40.00 \$40.00 \$0.00 0.00% \$2,800.00 \$3.937.00 \$8.084.53 \$11,726.39 \$3,641.86 45.05% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 0.00% \$0.00 \$0.00 \$1,356.00		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	Software, Physed , HKMS	01 01117 695 703 000 5
FY1920 FY2021 FY2122 Education's Increase/ Montrease/ Change Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$260.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$0.00	Sight Reading Factory, Soundtrap	-18.13%	-(5213.50)	\$964.00	\$1,177.50	\$0.00	\$0.00	Software, Most, Have	01 01111 695 203 000 5
FY1920 FY2021 FY2122 Education's Increase/ K Change Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$260.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$0.00% \$0.00% \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	meady reisonanced hist decion, addiastic.	0.0070	00.00	400000	4 4 7 7 60	co oo	con	Software Music HKMS	01.01110.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ K Change Adopted Budget Adopted Budget Adopted Budget Education's Increase/ % Change \$260.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% \$273.58 \$800.00 \$0.00 \$0.00 \$0.00 \$0.00 80.00 -(\$295.00) -84.29% \$280.00 \$280.00 \$350.00 \$555.00 -(\$295.00) -84.29% -82.20% \$2.20.00 -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$115.00) -100.00% -(\$1	iReady Personalized Instruction: Edulastic	0.00%	\$ 60	\$1.356.00	\$1,356,00	\$2,029.00	\$9,014.16	Software, Math, HKMS	01.01109.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ K Change Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % Change \$2560.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% \$273.58 \$800.00 \$350.00 \$55.00 -(\$295.00) -84.29% \$280.00 \$280.00 \$350.00 \$555.00 -(\$295.00) -84.29% \$220.95 \$0.00 \$315.00 \$0.00 -(\$115.00) -100.00% \$750.00 \$0.00 \$350.00 \$4,560.00 -(\$350.00) -100.00% \$4,988.00 \$3,400.00 \$3,300.00 \$4,560.00 \$1,260.00 38.18% \$2,669.95 \$2,404.95 \$3,804.48 \$6,306.25 \$2,501.77 65.76% \$2,800.00 \$3,937.00 \$8,084.53 \$1,726.39 \$3,641.86 45,05%		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Industrial Arts, HKMS	01.01108.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ % Adopted Budget Adopted Budget Adopted Budget Adopted Good \$0.00<	Google Transferer; PebbleGo; Screencastify BrainPop; EdPuzzle; Newsela; Padlet; Peardeck	45.05%	\$3,641.86	\$11,726.39	\$8,084.53	\$3,937.00	\$2,800.00	Software, HKMS	01.01106.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ % Adopted Budget Adopted Budget Adopted Budget Adopted Good \$0.00<	Quizlet	0.00%	\$0.00	\$40.00	\$40.00	\$30.00	\$30.00	Software, Health, HKMS	01.01104.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) 1 \$250.00 \$0.00 <td>Raz Kids; iReady Diagnostics</td> <td>65,76%</td> <td>\$2,501.77</td> <td>\$6,306.25</td> <td>\$3,804.48</td> <td>\$2,404.95</td> <td>\$2,669.95</td> <td>Software, Eng Lang Arts, HKMS</td> <td>01.01103.695.203.000.5</td>	Raz Kids; iReady Diagnostics	65,76%	\$2,501.77	\$6,306.25	\$3,804.48	\$2,404.95	\$2,669.95	Software, Eng Lang Arts, HKMS	01.01103.695.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) \$0.00 \$250.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$350.00 \$55.00 -(\$295.00) \$280.00 \$280.00 \$350.00 \$55.00 -(\$295.00) \$750.00 \$0.00 \$350.00 \$0.00 -(\$350.00)	Per Pupil allocation	38.18%	\$1,260.00	\$4,560.00	\$3,300.00	\$3,400.00	\$4,988.00	Other Supply, Athletics, HKMS	01.02901.690.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Adopted Budget Adopted Budget Adopted (Decrease) 9 \$250.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$350.00 \$0.00 \$0.00 \$280.00 \$280.00 \$350.00 \$55.00 (\$295.00) \$220.95 \$0.00 \$115.00 \$0.00 -(\$115.00)	Per Pupil allocation	-100.00%	-(\$350.00)	\$0.00	\$350.00	\$0.00	\$750.00	Office & Other Supply, Principal, HKMS	01.02490.690.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ % Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % \$250.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$0.00 \$0.00 \$0.00 \$280.00 \$280.00 \$350.00 \$55.00 (\$295.00)	Per Pupil allocation	-100.00%	-(\$115.00)	\$0.00	\$115.00	\$0.00	\$220.95	Other Supply, Audio Visual, HKMS	01.02223.090.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ % C Adopted Budget Adopted Budget Adopted Budget Adopted (Decrease) % C \$2560.00 \$0.00 \$0.00 \$0.00 \$0.00 \$273.58 \$800.00 \$0.00 \$0.00 \$0.00	Per Pupil allocation	-84.29%	-(\$295.00)	\$55.00	\$350.00	\$280.00	\$280.00	Other Supply, Guidance, HKMS	01.02122.690.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Increase/ % C Adopted Budget Adopted Budget Adopted Adopted (Decrease) % C \$260.00 \$0.00 \$0.00 \$0.00 \$0.00		0.00%	\$0.00	\$0.00	\$0.00	\$800.00	\$273.58	Other Supply, Band, HKMS	01.01190.890.203.000.5
FY1920 FY2021 FY2122 Education's Increase/ Adopted Budget Adopted Budget Adopted (Decrease)		0.00%		\$0.00	\$0.00	\$0.00	\$260.00	Other Supply, Computer Ed, HKMS	01.01133.690.203.000.5
		% Change		Education's Adopted	FYZ122 Adopted Budget		FY1920 Adopted Budget	Description	Account
Board of Notes	Notes			Board of					39)

Account	Description	FY1920 Adopted Budget	FY1920 FY2021 FY2122 Adopted Budget Adopted Budget Adopted Budget	FY2122 Adopted Budget	Board of Education's Adopted	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	CT Asso	CT Assoc. of Administrators of Health & PhysFd
01.01105.810.203.000.5	Dues & Fees, World Language, HKMS	\$62.00	\$62.00	\$62.00	\$62.00	\$0.00	0.00% /	0.00% American Assoc. of Teachers of French
01 01107 810 202 000 5							,	American Assoc. of Family & Consumer
01.010.010.202.010.3	Dues & rees, Practical Arts, HKMS	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00% Sciences	ciences
01.01108.810.203.000.5	Dues & Fess, Technology Education, MS	\$100.00	\$100.00	\$100.00	\$0.00	-(\$100.00)	-100.00%	(\$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%	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%	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% N	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%	-13.24% Intern'l Society for Tech
01 01190 810 703 000 5	7	***************************************			*			NAFME; CMEA-School Assoc. Fee for CMEA
01.02222.810.203.000.5	Dues & Fees, Library, HKMS	\$213.00	\$159.99	\$159.99	\$159.99	\$0.00	0.00% resuld	0.00% restrui
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% /	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% 0	Meet registrations; Math Counts; NJHS; -2.66% 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%	

	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Athletic Events, Overtime	01.02901.113.205.550.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Custodial Overtime, Salary, HKHS	01.02540.113.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Secretarial, Overtime, Salary, HKHS	01.02490.113.205.201.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Audio visual Salary, Overtime, HKHS	01 03480 113 305 301 5
	0.00%	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,852,60	Salaries, Athletic Security, HKHS	01 03333 113 305 000 6
	0.33%	\$1,514.59	\$465,129.04	\$463,614,45	\$452,568.38	\$460,030.62	Costopian salary, nkns	01 03901 113 305 400 5
	0.00%	\$0.00	\$32,663.40	\$32,663.40	04.410,266	540,779.93	Custodian Salary, mana	01 02540 112 205 000 5
	-2.42%	-(\$3,607.50)	\$145,294.50	\$148,902.00	\$143,149.50	00.7/4,1416	Security states and a security of the security	01 02490 117 205 400 5
-100.00% .50 FTE Reduction	-100.00%	-(\$17,124.80)	\$0.00	517,124.80	\$143,140,50	\$141 A77 E0	Secretarial Support Salary High School	01.02490.112.205.000.5
	3.81%	\$4,545,48	342,121,00	77.070,040	616 330 00	\$15,130,00	library Aido Calacy Living	01.02222 112 205 000 5
	3010	04 545 40	\$47,770,60	\$40 576 12	50 655 655	\$46 569 60	Nurse Salary, HKHS	01.02130.112.205.000.5
	54 379	\$15,815,27	\$44 905 05	\$29.089.78	573.229.26	\$81,647,40	Secretarial Guidance Salary, HKHS	01.02122.112.205.000.5
	2 22% 2000	\$2,901,27	\$127.857.31	\$124,956,04	\$180,575.26	\$153,058.17	Paraprofessionals, Special Ed, Salary, HS	01.01201.112.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Support Salary, AM Monitor, HKHS	01.01106.112.205.175.5
	0.00%	\$0.00	\$3,432.24	\$3,432.24	\$21,565.82	\$22,926.48	Para, Mentor Study Program, HKHS	01.01106.112.205.135.5
	-1.90%	-(\$427.84)	\$22,113.98	\$22,541.82	\$0.00	\$0.00	Paraprofessionals, Salary, HKHS	01.01106.112.205.000.5
3.32% Current Events club addition	3.32%	\$12,299.53	\$382,232.23	\$369,932,70	\$366,270.00	\$371,270.00	Student Activity Stipends, HKHS	01.02901.111.205.000.5
	2.50%	\$7,482.00	\$306,787.00	\$299,305.00	\$292,004.47	\$284,882.41	Administrator Salary, HKHS	01.02490.111.205.000.5
	2.96%	\$1,653.00	\$57,522.00	\$55,869.00	\$54,226.00	\$59,607.81	Teacher, Audio Visual Salary, HKHS	01.02223.111.205.000.5
	100.00%	\$8,800.00	\$8,800.00	\$0.00	\$8,800.00	\$5,212.85	After Hours Program, Library, HKHS	01.02222.111.205.1/4.5
	1.25%	\$1,268.22	\$102,735.70	\$101,467,48	\$101,266.05	\$99,177.25	Certified Salary, Library, HKHS	6.000.502.111.22220.10
36.72% retirement	-36,72%	-(\$7,073.20)	\$12,191.80	\$19,265.00	\$37,028.00	\$36,525.34	Speech & Language, HKHS	01.02130.111.001.000.5
	5.65%	\$14,262.76	\$266,741.36	\$252,478.60	\$252,694.11	\$235,617.50	Guidance Salary, HKHS	01.02150.111.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	50.00	\$0.00	Joo Coach, rikhs	01 02122 111 205 000 5
	-KCO.T-	(00.002,00)-	00.67+"+6+6	3700,000,00	00.040,3000	00.100,000	lot Coast House	01 01201 111 205 170 5
	1 0000	100 350 35/	CAGA A20 00	\$499 685 00	5502 316 00	\$555 691 68	Teacher Special Ed Salary, HKHS	01.01201.111.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Computer Salary, HKHS	01.01133.111.205.000.5
	2.30%	\$10,666.00	\$474,637.00	\$463,971.00	\$453,379.00	\$438,462.00	Teacher Social Studies Salary, HKHS	01.01114.111.205.000.5
5.89% reduction .60 FTE	5.89%	\$25,939.02	\$466,145.02	\$440,206.00	\$517,859.40	\$496,485.00	Teacher Science Salary, HKHS	01.01113.111.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Salary, Project Lead the Way	01.01112.111.205.000.5
-2.94% reduction .6 FTE	-2.94%	-(\$4,838.24)	\$159,851.16	\$164,689.40	\$128,446.00	\$123,545.00	Teacher Physical Education Salary, HKHS	01.01111.111.205.000.5
	-4.28%	-(\$5,478,40)	\$122,670.00	\$128,148.40	\$154,639.00	\$161,906.00	Teacher Music Salary, HKHS	01.01110.111.205.000.5
8.46% Reduction 1.0 FTE	-8.46%	-(\$49,558.00)	\$536,351.00	\$585,909.00	\$625,051.00	\$609,356.84	Teacher Math Salary, HKHS	01.01109.111.205.000.5
	9.33%	\$26,549.28	\$311,139.28	\$284,590.00	\$270,103.00	\$262,530.53	Teacher Industrial Arts Salary, HKHS	01.01108.111.205.000.5
-6.59% retirement	-6.59%	-(\$10,805,20)	\$153,227.00	\$164,032.20	\$162,007.20	\$160,228.80	Teacher Practical Arts Salary, HKHS	01.01107.111.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Budget Staffing Request, Salary, HKHS	01.01106.111.205.199.5
	0.99%	\$580.00	\$59,110.00	\$58,530.00	\$57,950.00	\$57,310.00	Teachers, Salary, Department Chairs, HKHS	01.01106.111.205.130.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Salary, General Inst. HKHS	01.01106.111.205.000.5
	2.31%	\$9,608.40	\$425,766.80	\$416,158.40	\$401,679.80	\$383,963,40	Teacher, World Language, Salary, HKHS	01.01105.111.205.000.5
-9.22% .6 FTE Reduction	-9.22%	-(\$8,100.16)	\$79,723.44	\$87,823.60	\$64,347.00	\$61,907.00	Teacher Health Education Salary, HKHS	01.01104.111.205.000.5
-5.16% Retirement	-5.16%	-(\$26,235.00)	\$481,811.80	\$508,046.80	\$525,800.00	\$518,001.00	Teacher Eng Lang Arts Salary, HKHS	01.01103.111.205.000.5
0.00%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Business Ed Salary, HKHS	01.01102.111.205.000.5
.20 FTE Reduction	-2.67%	-(\$6,174,40)	\$224,676.60	\$230,851.00	\$225,427.00	\$219,856.00	Teacher Art Salary, HKHS	01.01101.111.205.000.5
	% Change	_	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
		Increase/	Education's	FY2122	FY2021	FY1920		
			Board of					
Notes			FY2223					

	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$15,164.94	Copier Lease, Admin, HKHS	01.02490.440.205.000.5
13.33% gas leasing increase cost	13.33%	\$200.00	\$1,700.00	\$1,500.00	\$1,500.00	\$1,500.00	Rental/Lease, Technology Ed, HKHS	01.01108.440.205.000.5
6	15.63%	\$3,750.00	\$27,750.00	\$24,000.00	\$24,000.00	\$11,459.20	Copier Lease, HKHS	01.01106.440.205.000.5
	83.77%	\$47,834.00	\$104,934.00	\$57,100.00	\$57,000.00	\$57,000.00	Field Maintenance, HKHS	01.02540.439.205.000.5
6 previously paid with ESSER	55.00%	\$7,920.00	\$22,320.00	\$14,400.00	\$14,400.00	\$14,400.00	Network, IT System - HKHS	01.02225.435.205.000.5
6	0.00%	\$0.00	\$55,271.00	\$55,271.00	\$53,316.42	\$52,271.00	Purchased Service, Athletics, HKHS	01.02901.430.205.000.5
aging equipment requiring more regular and 6 costly maintenance	28.58%	\$1,343.33	\$6,043.33	\$4,700.00	\$4,700.00	\$4,734.00	Purch Service, Bldg/Food Service, HKHS	01.02540.430.205.570.5
	0.00%	\$0.00	\$8,000.00	\$8,000.00	\$10,000,00	59,834.00	Furch Service, Facilities/Athletic, HAHS	0.0000000000000000000000000000000000000
	34,93%	\$34,3/6,00	3134,///.00	00.104,86¢	00,101,000	\$50,401.00	Bush Spatia Spatial Ashlasi wang	01 03540 430 305 033 5
supplies, renal equipment, set up, iights, av	6.21%	\$915.00	\$15,645.00	\$14,730.00	\$16,540.00	\$15,645.00	Purchased Service, Principal, HKHS	01.02490.430.205.000.5
Vape Detector set up, graduation costs,								
S	0.00%	\$0.00	\$500.00	\$500.00	\$500.00	\$950.00	Purchased Service, Audio Visual, HKHS	01.02223.430.205.000.5
0.00% book	0.00%	\$0.00	\$1,300.00	\$1,300.00	\$2,160.00	\$3,037.20	Purchased Service, Guidance, HKHS	01.02122,430,205,000.5
a in proyectic condition	00.0778	0100.00	Antonoon	*******	*******			
Many instruments were discovered to not be	66 67%	\$400.00	\$1,000,00	\$600.00	\$300.00	\$500.00	Purchased Service, Band, HKHS	01.01190,430,205,000.5
6 cost of repair services	5.60%	\$70.00	\$1,320.00	\$1,250.00	\$1,240.00	\$1,140.00	Purchased Service, Science, HKHS	01.01113.430.205.000.5
-11.69% services	-11.69%	-(\$270.00)	\$2,040.00	\$2,310.00	\$2,580,00	\$500.00	Purchased Service, PE, HKHS	01.01111.450.205.000.5
inspection of weight room, repairs, lifeguard					Ø.			01 01111 430 305 000 1
maintaining pianos concerts accompanist	1.60%	\$21.00	\$1,330.00	\$1,309.00	\$1,309.00	\$1,230.00	Purchased Service, Music, HKHS	01.01110.430.205.000.5
0.00% JR math Plaque Engraving	0.00%	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00	Purchased Service, Math, HKHS	01.01109.430.205.000.5
6	0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$800.00	Purchased Service, Technology Ed, HKHS	01.01108.430.205.000.5
Repair costs on equipment used on a daily basis	66.67%	\$600.00	\$1,500.00	\$900.00	\$1,500.00	\$1,500.00	Purchased Service, Practical Arts, HKHS	01.01107.430.205.000.5
	-4.76%	-(\$50.00)	\$1,000.00	\$1,050.00	\$1,450.00	\$1,000.00	Purchased Service, Art, HKHS	01,01101,430,205,000,5
3.00% contractual increase	3.00%	\$1,214.68	\$41,703.97	\$40,489.29	\$40,426.93	\$48,946.65	Officials, Athletics, HKHS	01.02901.331.205.000.5
6	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	NEASC Process, Professional Services	01.02210.330.205.000.5
0.00% Financial Aid, PowerSchool	0.00%	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$1,100.00	Prof/Tech Service, Guidance, HKHS	01.02122.330.205.000.5
₩.	0.00%	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	Professional Development, Athletic Direc	01.02901.322.205.033.5
0.00% Contractual	0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	Professional Development, Admin, HKHS	01.02490.322.205.000.5
Election Day PD in Hamden, Guidance AP 0.00% Literature training	0.00%	\$0.00	\$7,876.55	\$7,876.55	\$7,876.55	\$1,891.74	Professional Development, HKHS	01.02210.322.205.000.5
CTAPHERD Conference for Health and								
curriculum training for new class be offered %	100.00%	\$2,120.00	\$2,120.00	\$0.00	\$0.00	\$0.00	Prof Development, Social Studies, HKHS	01.01114.322.205.000.5
5	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,175.00	Instructional Improvement, Science, HS	01.01113.322.205.000.5
15	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00	Prof Development, World Lang, HKHS	01.01105.322.205.000.5
ST.	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Prof Development, Art, HKHS	01.01101.322.205.000.5
43.23% PSAT's for grades 10 & 11 add Grade 9	43.23%	\$2,490.00	\$8,250.00	\$5,760.00	\$5,780.00	\$5,940.00	Testing, Guidance, High School	01.02122.320.205.168.5
	% Change	Increase/ (Decrease)	Education's Adopted	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			Board of					
			CCCCV3					

	0.00%	\$0.00	\$9,000,00	\$9,000.00	\$9,000.00	\$9,000.00	Electricity, Fields, HKHS	01.02540.622.205.780.5
	0.00%	\$0.00	\$340,450.00	\$340,450.00	\$309,500.00	\$309,500.00	Electricity, HKHS	01.02540.622.205.000.5
59.51% Price increases	59.51% Pr	\$3,273.16	\$8,773.16	\$5,500.00	\$10,000.01	\$10,687.50	Propane Gas, HK High School	01 03540 633 305 000.5
16.07% Increase in cost of supplies	16.07% In	\$12,056.00	\$87,056.00	3/5,000.00	00.000,676	00.000,676	Boons Co. He High School	01 02540 621 205 000 5
5.26% Per Pupil allocation	5.26% Pe	\$343.00	\$6,860.00	00.715,85	00.4/1,00	17.550,016	Custodial/Maintenance Sunch Living	01.02540.613.205.000.5
2.00% Per Pupil allocation	2.00% PE	00.20€	\$2,500.00	04.104.40	45,000,00	610.000.71	Instructional Supply Athletics HVHS	01.02901.611.205.550.5
2 80% Par Profit all Controls	20000	(50.000)	00,000 03	07 727 40	31 355 75	\$2 616 84	Instructional Supply, Principal, HKHS	01.02490.611.205.000.5
or Publi allocation	AR DRA DA	(\$00 App\$)-	\$1 078 76	\$2,075.75	\$2,239,20	\$2,111.84	Instructional Supply, Audio Visual, HKHS	01.02223.611.205.000.5
5.26% Per Pupil allocation	5.26% Pe	\$18.00	\$360.00	\$342.00	\$360.00	\$381.32	Instructional Supply, Library, HKHS	01.02222.611.205.000.5
30.56% Per Pupil allocation	30.56% Pe	\$648.16	\$2,768.91	\$2,120.75	\$1,557.00	\$2,667.29	Inst Suppy, Student Intervention, HKHS	01.02190.611.205.000.5
-1.75% Per Pupil allocation	-1.75% Pe	-(\$25.00)	\$1,400.00	\$1,425.00	\$1,399.50	\$1,564.38	Instructional Supply, Guidance, HKHS	01.02122.01.02.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$414.00	\$724.52	instructional Supply, Band, HKHS	01 02122 611 206 000 5
-22.20% Per Pupil allocation	-22.20% Pc	-(\$72.75)	\$255.00	\$327.75	\$144.00	91.797	matrocardia appry, accer acodics, no	01 01190 611 205 000 5
9.95% Per Pupil allocation	-9.96% Pe	-(5/3/,80)	07.7/0,0¢	00.01#,7¢	50,070.04	21 (363	Instructional Supply Social Studies as	01.01114.611 205.000.5
0.20% ret ruph allocation	0.20% P	00.000	\$6,670,00	57,10,00	\$8,070.84	\$9 903 85	Instructional Supply, Science, HKHS	01.01113.611.205.000.5
os Brazil allocation	5 26% p	00.00	\$1,800,00	\$1.710.00	\$1.800.00	\$1,906.62	Instructional Supply, Project Lead, HKHS	01.01112.611.205.000.5
188.88% Per Pupil allocation	188.88% Pr	\$523.07	\$800.00	\$276.93	\$268.12	\$187.92	Instructional Supply, Physical Ed, HKHS	01.01111.611.205.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$629.18	Instructional Supply, Music, HKHS	01.01110.611.205.000.5
-6.13% Per Pupil allocation	-6.13% Po	-(\$99.02)	\$1,515.98	\$1,615.00	\$1,578.00	\$1,735.00	Instructional Supply, Math, HKHS	0.001.011.05.011.00.00
13.57% Per Pupil allocation	13.57% Pe	\$1,225.00	\$10,250.00	\$9,025.00	\$9,070.00	\$8,103.14	instructional supply, rechnology Ed, HS	01 01100 611 705 000 5
4.91% Per Pupil allocation	4.91% Po	\$563.92	\$12,046.99	\$11,483.07	\$10,928.39	\$11,550.41	instructional Supply, Practical Arts, HS	01 01108 611 205 000 5
-27.43% Per Pupil allocation	-27,43% Pe	-(\$3,402.13)	\$9,000.00	\$12,402.13	\$13,600.00	71.690,410	instructional Supply, General, TAND	01 01107 611 205 000 5
-20.49% Per Pupil allocation	-20.49% Pc	-(52,33,75)	\$907.00	C/.041,1C	\$30,00	24,000 10	Instructional Strongs Congres Business	01.01106.611 205.000 \$
30.04% Fer Fupil dilocation	20.01% P	47.010	\$007.00	\$1 1AD 75	00.000	\$310.78	Instructional Supply, World Language, HS	01.01105.611.205.000.5
or Britail allocation	50 818 0	\$75.74	\$224.80	\$149.06	\$226.69	\$348.60	Instructional Supply, Health, HKHS	01.01104.611.205.000.5
	-100.00%	-(\$190.00)	\$0.00	\$190.00	\$200.00	\$95.33	Instructional Supply, Language Arts, HS	01.01103.611.205.000.5
0.42% Per Pupil allocation	0.42% P	\$75.40	\$18,000.00	\$17,924.60	\$15,748.20	\$14,273.20	Instructional Supply, Art, HKHS	01.01101.611.205.000.5
36.36% Network, Shoreline Bowl,	36.36% N	\$3,000.00	\$11,250.00	\$8,250.00	\$7,750.00	\$11,500.00	rraver, Student Activity, Non-Athletic,	01010101010000000
Auditions, Math League, Student Televsion	Þ		THE PERSON NAMED IN				Transfer days and the same and the	01 02901 580 305 551 5
3000 for Music Shoreline and Regional	30							
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$132.25	indvet, high school	Garden ad 100 (400 1000 1
100.00% Visit job sites to assess students	100.00% V	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	riansidori Coordinator, Mileage	01 02210 580 205 000 5
0.00% counselor workshop	0.00% cc	\$0.00	\$350.00	\$350.00	\$350.00	3350.00	Transition Continue and Transition	01 02190 580 305 000 5
0.00% Diplomas, Covers, agendas	0.00% D	\$0.00	\$4,000.00	\$4,000.00	54,000.00	00.000,00	Total Cuidence Living	01 02122 580 205 000 5
	30.7370	00.017.20	00,000,00	\$ 000.00	\$ 000.00	53 900 00	Printing Principal HKHS	01.02490.550.205.000.5
Student Handbooks, rebinding of books		03 244 63	\$5 A68 00	52 751 50	\$2 751 50	\$5,468,65	Printing & Binding, General Inst., HKHS	01.01106.550.205.000.5
12.51% reserve exhausted need to fund fully	12.51% re	\$260.88	\$2,346.96	52,086.08	\$2,086.08	54,1/2.00	Postage, HAND	Caron 10010 1014 001000010
	0.00%	\$0.00	\$15,620.00	00,079'57\$	00.020,616	00.020,020	Control Control	01 02490 540 205 000 5
10.00% estimated increase	TO:0026 65	00.001,20	\$25,000,00	00,000,434	00.003.313	\$15.600.00	Telephones HKHS	01.02540.530.205.000.5
office and increase	10,000	63.00,00	524.068.00	\$21,880,00	\$16,445.00	\$16.785.00	Athletic Insurance	01.02901.520.205.000.5
2.50% contractual increase	2 50% 0	\$1,489.28	\$61,060.28	\$59,571,00	\$58,690.80	\$60,324.31	Student Trans, Vinal / Vo-Ag	01.02700.510.205.034.5
3.00% contractual increase	3.00% cr	\$3,739.97	\$128,405.72	\$124,665.75	\$122,840.32	\$121,025.00	Student Transportation, Athletics, HKHS	01.02700.510.205.033.5
	11.56%	\$2,797.50	\$27,000.00	\$24,202.50	\$21,324.00	\$19,524.00	Trash Removal, HKHS	01.02340.490.205.000.5
contractual pricing for new vendor in 21-22	CC	Control of the Contro						2000
0.00% Clean Harbor: science, art, TE	0.00% C	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Waste Removal, General Inst., HKHS	01.01106.490.205.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Maoptea buaget	_	a company	24 24106 322 225 222 5
			Education's	FY2122			Description	Account
			Board of	10.0				
Notes			FY2223					

Account Description	0.00% Per Pupil allocation	0.00% P	\$0.00	\$34,245.00	\$34,245.00	\$32,674.78	\$33,970.54	Athletics, Supplemental Supply	01.02901.690.205.550.5
Pritable Pritable	er Pupil allocation	32.22% P	\$354.78	\$1,456.06	\$1,101.28	\$1,223.64	\$493,44	Office Supply, Administration, HKHS	01.02490.690.205.000.5
PRISON P	er Pupil allocation	10.09% P	\$234.06	\$2,554.66	\$2,320.60	\$3,434.00	\$5,214.12	Other Supply, Audio Visual, HKHS	01.02223.690.205.000.5
Description	er Pupil allocation	-15,43% P	-(\$67.70)	\$371.00	\$438,70	\$691,20	\$756.76	Other Supply, Library, HKHS	5.000.505.066.22220.10
Prizazi	er Pupil allocation	4.17% P	\$26.95	\$673.72	\$646.77	\$534.37	\$1,439.68	Other Supply, Student Intervention, HKHS	C.000.502.069.06120.10
Description	er Pupil allocation	-13.58% P	-(\$55,00)	\$350.00	\$405.00	\$450.00	\$476.55	Other Supply, Guidance, HKHS	01.02122.090.20120.10
Description	er Pupil allocation	170.11% P	\$887.98	\$1,409.98	\$522.00	\$837.00	\$250.67	Other Supply, Band, HKHS	01.01130.690.205.000.5
Prizazi	er Pupil allocation	-97.07% P	-(\$861.02)	\$25.98	\$887.00	\$528.30	\$346.93	Other Supply, Social Studies, HKHS	01.01120.690.205.000.5
Prizazi	er Pupil allocation	-7.09% P	-(\$70.20)	\$919.80	\$990.00	\$2,512.80	\$4,931.23	Other Supply, Science, HKHS	01.01114 600 705 000 5
Prizazi Priz	er Pupil allocation	-22.22% P	-(\$150.00)	\$525.00	\$675.00	\$450.00	\$476.55	Other Supply, Project Lead the Way	01.01113 600 306 000 5
Prizaza Priz	er Pupil allocation	-78.80% P	-(\$2,405.43)	\$647.33	\$3,052.76	\$1,570.87	\$2,921.65	Other Supply, Phys Ed, HKHS	01.01111 690.205.000.5
Prizacion	er Pupil allocation	9,49% P	\$44.00	\$507.50	\$463.50	\$708.00	\$332.63	Other Supply, Music, HKHS	01.01111.020.205.000.5
Prizato Priz	er Pupil allocation	807.53% P	\$1,998.64	\$2,246.14	\$247.50	\$0.00	\$365,99	Other Supply, Math, HKHS	01.0110.000.000.000.5
Property Property	er Pupil allocation	0.00% P	\$0.00	\$3,150.00	\$3,150.00	\$3,150.00	\$2,237.54	Other Supply, Technology Education, HS	01.01100.690.205.000.5
Prizaz Frizaz F	er Pupil allocation	850.30% P	\$154.67	\$172.86	\$18.19	5192.14	\$332.63	Other Supply, Practical Arts, HKHS	01.01108.680.705.000.5
Priories Priories	Per Pupil allocation	-12.50% P	-(\$500.00)	\$3,500.00	\$4,000.00	\$7,590,43	16,699,66	Orier Supply, General Instruction, TKTS	01 01107 680 705 000 5
Prince P	er Pupil allocation	42.81% P	\$235.00	\$784.00	\$549.00	\$1,461.30	\$1,318,14	Other Supply, world Language, HKHS	01 01106 690 205 000 5
PY1920	er Pupil allocation	-35.21% P	-(522.27)	\$40.98	\$63.25	80.767¢	2002.75	Other Street World Land and HALIS	01 01 105 690 205 000 5
PY1920	er Pupil allocation	-41.08% P	-(5951.60)	00.ces.1c	00.016,20	00.000,50	25,000	Other Street Books Health Haves	01 01104 690 205 000 5
PY1920		0.00%	20.00	64 365 00	00.000,00	00,000,00	81 376 65	Other Supply Art HKHS	01.01101.690.205.000.5
Prizacion Priz		2000	\$0.00	\$2,000,00	\$2,000,00	\$2,000.00	\$2,000,00	Technology Supply, HKHS	01.02225.650.205.000.5
Description		0.00%	\$0.00	\$500.00	\$500.00	\$500.00	\$1,000.00	Periodicals, Library, HKHS	01.02222.643,205,000.5
Description		0.00%	\$0.00	\$86.00	\$86.00	\$86.00	\$86.00	Periodicals, Social Studies, HKHS	01.01114.643.205.000.5
Prince P		0.00%	\$0.00	\$0.00	\$0.00	\$45.00	\$45.00	Periodicals, Science, HKHS	01.01113.643.205.000.5
Description		-100.00%	-(\$300.00)	\$0.00	\$300.00	\$300,00	\$300.00	Periodicals, Technology Education, HKHS	01.01108.643.205.000.5
Description	lestore funding of Library books reduced luring pandemic	50.00% d	\$1,250.00	\$3,750.00	\$2,500.00	\$2,500.00	\$5,000.00	Library Books, HKHS	01.02222.642.205.000.5
Prince P			-(\$154.97)	\$500.00	\$654.97	76.400¢	76,460¢	- category, academic miter ventions, many	***************************************
Description		0.00%	00.00	20.00	\$0.00	00.00	\$55.07 \$00.00	Taythooks Student Interception LIVES	01 02190 641 205 000 5
Prince P	annual of content concoons	200.000	\$0.00	50.00	\$0.00	\$150.00	\$0.00	Workbooks, Band, HKHS	01.01190.641.205.611.5
Description	Norld History books required to support new surriculum. Psychology Themes APtextbooks, the American System of Criminal Justice, inding of current textbooks	100.00% b	\$21,777.00	\$21,777.00	\$0.00	\$0.00	\$10,877.00	Textbooks, Social Studies, HKHS	01.01114.641.205.000.5
Description		100.00%	\$3,475.34	\$3,475.34	\$0.00	\$0.00	\$6,962.81	Textbooks, Science, HKHS	01.01113.641.205.000.5
Description		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$8,650.00	Textbooks, Math, HKHS	01.01109.641.205.000.5
Description		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$8.35	WorkBooks, Language, HKHS	01.01103.641.205.611.5
Description		-100.00%		\$0.00	\$1,212.00	\$0.00	\$9,435.50	lextbooks, World Language, HKHS	01.01105.641.205.641.5
Description		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Textbooks, ELA, Resource, HKHS	01.01105.641.205.690.5
Description		-17.02%	-(\$1,079.60)	\$5,261.75	\$6,341.35	\$0.00	\$6,768.45	Textbooks, Language Arts, HKHS	01.01103.641.205.000.5
Description Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted Budget Adopted S270,000.00 \$269,500.00 \$270,000.00 \$440,298.78 \$170,298.78 63.07% Price Increase	stimated increase	4.76% e	\$50.00	\$1,100.00	\$1,050.00	\$1,000.05	\$2,250.00	Diesel Fuel, Generator Only, HKHS	01.02340.828.203.00.5
Prizza Board of FY1920 FY2021 FY2122 Description Adopted Budget Adopted Budget Adopted Budget Adopted Adopted (Decrease) % Change	rice Increase	63.07% P	.78	\$440,298.78	\$270,000.00	\$269,500.00	\$270,000.00	Heating Oil #2, High School	01.02540.625.205.000.5
		% Change		Education's Adopted	FY2122 Adopted Budget		FY1920 Adopted Budget	Description	Account
	Notes			Board of					

**	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,366.60	New Equipment, Guidance, HKHS	01.02122./30.205.000.5
98	0.00%	\$0.00	\$0.00	\$0.00	\$2,009.94	\$0.00	New Equipment, Band, HKHS	01.01190./30.205.000.5
38	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Social Studies, HKHS	01.0110.730.705.000.5
*	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	00.000,10	wew equipment, ocience, nano	01 01114 730 205 000 5
%	0.00%	\$0.00	30.00	00.00	00.00	\$4,740.00	New Equipment Science Lives	01.01113.730.205.000.5
	100.00	2000	2000	¢o oo	con	\$3 410 00	New Equipment, Project Lead The Way	01.01112.730.205.000.5
Ŕ	100 00%	189 7253/-	50.00	\$374.98	\$379.00	\$0.00	New Equipment, Physical Education, HS	01.01111.730.205.000.5
×	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Music, HKHS	01.01110.730.205.000.5
78	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$4,695.71	New Equipment, Technology Ed, HKHS	01.01108./30.205.000.5
19%	0.00%	\$0.00	\$0.00	\$0.00	\$1,798.00	\$3,995.00	New Equipment, Practical Arts, HKHS	01.01107.730.205.000.5
19%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, General Instruction, HKHS	01 01107 730 305 000 5
3%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$389.65	New Equip, World Language, HKHS	01 01106 730 305 000 5
19%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Language Arts, HKHS	01 01105 730 305 000 5
×	0.00%	\$0.00	\$0.00	\$0.00	30.00	\$0.000,00	New feetbases I seemed Arts 1995	01.01103 730 205 000 5
3%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	50,00	New Equipment Art LIKES	01.01101.730.205.000.5
176	0.00%	00.00	20.00	20.00	0000	0000	Eacilities Emergency Bensir HKHS	01.02540.720.205.788.5
PR ST	0.000	\$0.00	00.00	00.00	\$0.00	\$0.00	Building Improvement, HKHS	01.02540.720.205.000.5
· ·	0.00%	\$0.00	\$1,020.00	\$1,020.00	\$1,020.00	\$800.00	Software, Athletics, Impact Injury Mngmt	01.02901.695.205.550.5
30.97% Family ID. Hudl	30.979	\$1,200.00	\$5,075.00	\$3,875.00	\$3,875.00	\$6,189.00	Software, Athletics	01.02901.695.205.000.5
100.00% FLy Sense subscription fee	100.009	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	Software, HKHS	01.02490.695.205.000.5
attendance. Vape Detector Annual cost for								
E Hall Pass system to monitor students,			Section 1					
1%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, Assessments, HKHS	C.691'C07'C60'C2720'T0
-20.19% Turnitin	-20.199	-(\$728,40)	\$2,880.00	\$3,608.40	\$3,540.00	\$3,540.00	Software, HKHS	010337 605 305 365 5
-11.17% Megatrax, Cablecast Web	-11.179	-(\$459.00)	\$3,650.00	\$4,109.00	\$2,450.00	\$2,710.00	Software, Audio Visual, HKHS	01 0225 695 705 000 5
20.31% new curriculum on diversity	20.319	\$1,149.00	\$6,807.00	00,800,00	00.526,66	20,742,00	Coffee Andio March 1995	01 02223 695 205 000 5
Additional Databases are needed to support			***************************************	65 650 00	00 003 33	\$6 747 00	Software Library HKHS	01.02222.695.205.000.5
100.00% ALEKS for 30 subscriptions	T00.007	00.005,15	00,000,10	00.00	90,00	00:00		
COOK TICK-G-COINE, VITO CIGOSES, INSVIANCE	0.000	50,00	200000	5000	\$0.00	\$0.00	Software, Student Intervention, HKHS	01.02190.695.205.000.5
W. Pick-a-time VHS classes Naviance	0 000	50.00	\$5,395,00	\$5,395.00	\$5,363.30	\$6,000.00	Software License, Guidance, HKHS	01.02122.695.205.000.5
0.00% Zip Grade App	0.009	\$0.00	\$42.00	\$42.00	\$0.00	\$0.00	Software History, HKHS	01.01114.695.205.000.5
3%	-100.00%	-(\$1,160.00)	\$0.00	\$1,160.00	\$1,061.00	\$3,337.84	Software, Science, HKHS	01.0111.093,203.000.5
7%	0.00%	\$0.00	\$3,200.00	\$3,200.00	\$3,000.00	\$3,000.00	Software, Project Lead The Way	01 01113 605 305 000 5
3%	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Software, mysical Education, nans	01 01113 695 305 000 5
49.45% Sightreading Factory	-49.459	-(\$225.00)	\$230.00	\$455.00	\$0.00	\$0.00	Software Physical Education HKHS	01 01111 695 205 000 5
Tismartview,EfofEX,Flipped Math, Math	-27,479	-(5822.28)	\$2,170.72	\$2,993.00	\$2,871.00	\$3,716.63	Software, Math, HKHS	01.01109.695.205.000.5
5%	-9.76%	-(\$400.00)	\$3,700.00	\$4,100.00	\$3,700.00	\$4,100,00	portware, reciniology coucation, HKHS	
O.00% Edbazzie	0.000	00.00	00,000,000	420,000,00	42 200 00	64.400.00	Software Technology Education UVUS	01.01108.695 205 000 5
Google Grade transfer, iReady Math Diagnostic, iReady Reading Diagnostic,	9	\$ 60	\$26 705 58	\$26,705,58	\$20,000.00	\$34,100.00	Virtual High School License	01.01106.695.205.000.5
31.30% AP License renewals	31.309	\$734.00	\$3,079.00	\$2,345,00	\$1,199.00	\$340.00	vvorio Language, Software, HKHS	0.000000000000000000000000000000000000
85.47% Digital Subscriptions	85,479	\$146.16	\$317.16	\$171.00	\$1/1.00	00.081¢	World Income Seferate Con, name	01 01105 695 205 000 5
60	Superior of	L		***************************************	-	-	Software FIA HKHS	01.01103.695.205.000.5
•	& Change	(Decrease)	Education's	FY2122 Adopted Budget	FY2021 Adopted Budget	FY1920 Adopted Budget	Description	Account
Notes			Board of	1000				
Alasaa			FY2223					

Account	Description	FY1920 Adopted Budget	FY2021 Adopted Budget	FY2021 FY2122 Adopted Budget Adopted Budget	Board of Education's	Increase/	30cc40 %	Notes
חו חסופת חפר חחו כ	The state of the s	Moobred padget	Adopted budget	Adopted Budget	Adopted	(Decrease)	% Change	
01.02190.730.205.000.5	New Equip, Student Intervention, HKHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
01.02222.730.205.000.5	New Equipment, Library, HKHS	\$650.00	\$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		-(\$2,297.00)	-100.00%	
01.02490.730.205.000.5	New Equipment, Principal, HKHS	\$2,366.16	\$0.00	\$0.00		\$0.00	200%	
01.02540.730.205.000.5	New Equipment, HKHS, Bldgs & Grds	\$0.00	\$0.00	\$0.00		00.00		
01.02540.730.205.550.5	Field Equipment, HS	\$2,500.00	\$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%	
01.01101.810.205.000.5	Dues & Fees, Art, HKHS	\$665.00	\$965.00	\$1,070.00	\$1.0	\$0.00	0.00%	
01.01103.810.205.000.5	Dues & Fees, Language Arts, HKHS	\$1,370.00	\$1,320.00	\$1.320.00		50.00	0.00%	0.00% Wesleven Tuition (ABILIT)
01.01104.810.205.000.5	Dues & Fees, Healh	\$0.00	\$0.00	\$0.00		\$30.00	100.00% D	100.00% Dept Head to attend meetings
01.01105.810.205.000.5	Dues & Fees, World Language, HKHS	\$399.00	\$180.00	\$300.00	Section 1	-(\$240.00)	-80.00%	0
01.01108.810.205.000.5	Dues & Fees, Technology Education, HS	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
5.000.507.018.60110.10	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% ra	Participation cost for AllState acceptance 13.38% rate has gone up
01.01111.810.205.000.5	Dues & Fees, Physical Education, HKHS	\$105.00	\$105.00	\$160.00		-(\$10.00)	-6.25% C	-6.25% CTAPHerd membership
01.01112.810.205.000.5	PLTW, Dues & Fees, HKHS	\$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% fo	NAFME applications and Participation fees 0.64% for All-State
01.02122.810.205.000.5	Dues & Fees, Guidance, HKHS	\$813.00	\$476.00	\$240.00	\$890.00	\$650.00	Ct Sch 270.83% HOBY	Ct School Counselor Assoc., PD & resources,
01.02222.810.205.000.5	Dues & Fees, Library, HKHS	\$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		-(\$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% C	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%	Assessed country there forms are far
01.02901.810.205.551.5	Dues & Fees, Student Activity, HKHS	\$2 110 00	\$1 675 00	\$1 530 00	61 530 00	600	H	HOBY, CT School Counselor Assoc., Math
	20S 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%	acce
	0	Action of the	01,000,121,00	20,000,000,00	07.400,010,10	20,509,74	4.25%	

Property		FY1920	FY2021	FY2122	Board of Education's	Increase/		
Account	Description	Adopted Budget	Adopted Budget Adopted Budget	Adopted Budget	Adopted	(Decrease)	% Change	
1.02225.322.301.000.5	Professional Development, Technology	\$750.00	\$750.00	\$500.00	\$500.00	50.00	2000	
1 02225 435 301 000 5	Notice Counting Division			1000000	**********	00.00	0.00/0	
01.02223.433.301.000.5	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 Financine Payment	\$197,499 14	6100 325 04	2000			16	Technology Lease - Chromebooks, HKIMS
1 02225 690 201 000 5	Others - T			****	4000100000	404,040,40	27 6/54/67	CO.TO/9 (Cacife Captops
01.02223750.301.000.5	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	ا.	

0 \$10,000.00 0 \$10,000.00 0 \$1,000.09 4 \$1,560.09	7400,404	A LINE OF LAND				
0 \$560.00 0 \$10,000.00 0 \$1,000.09	5365 387	\$254 722 75	\$254,993,81	\$193,699.86	302 Transportation	
0 \$560.00	\$55,999.	\$54,998.91	\$54,998.91	\$69,525.00	Gasoline, District	01.02334.020.302.124.3
0 \$560.00	\$190,000.0	\$180,000.00	\$180,000.60	\$105,424.78	Transportation, Bus Diesel	0.000,200,020,020,000
40:00	\$11,760.	\$11,200.00	\$11,960.30	\$11,091.00	Vehicle, Fleet Insurance	01.03523636363636363636
\$8.523.84 \$0.00 0.00%	\$8,523.84	\$8,523.84	\$8,034.00	\$7,659.08	Courier Salary	01.02552.127.302.000.5
	ſ					24 222 222 222 222
opted (Decrease) % Change	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
cation's Increase/	Education's	FY2122	FY2021	FY1920		
ard of	Board of					
/2223 Notes	FY2223					

1.72%	\$474,754.60 100.72%	\$474,754	\$946,100.98	\$471,346.38	\$326,109.14	\$472,461.49	303 Building and Grounds	
0.00%	\$0.00 0.	\$0	\$2,400.00	\$2,400.00	\$2,550.00	\$3,030.00	Dues & Fees, Bldgs & Grounds	01.02540.810.303.000.5
0.00%	\$0.00 0.	\$0	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Bidgs & Grounds	01.02540.730.303.000.5
104,11% 2% funding		\$436,104.60	\$854,980.98	\$418,876.38	\$273,489.14	\$421,861.49	Capital Contribution, Fund 06	01.02540.721.303.000.5
25.00%		\$200.00	\$1,000.00	\$800.00	\$800.00	\$800.00	Office & Other Supply, Bldgs & Grds	01.02540.890.303.000.5
50.00% to align with actuals		\$5,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Vehicle Parts & Supply	01.02540.627.303.000.5
0.00%	\$0.00 0.	\$0	\$7,500.00	\$7,500.00	\$7,500.00	\$6,620.00	Custodial/Maintenance Supply - Region	01.02540.613.303.000.5
0.00%	\$0.00 0.	\$0	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Repair & Maint, Facility Equip & Vehicle	01.02540.430.303.771.5
-10.89%	4	-(\$550.00)	\$4,500.00	\$5,050.00	\$5,050.00	\$5,050.00	Contracted Service, Sub Custodian	01.02540.430.303.112.5
0.00% Bus garage and white house	\$0.00 0.	\$0	\$11,220.00	\$11,220.00	\$11,220.00	\$9,600.00	blogs & Grounds, Repair/Maint - Region	01.02540.430.303.000.5
0.00%	\$0.00 0.	SO	\$500.00	\$500.00	\$500.00	\$500.00	Professional Development Bidgs & Grounds	01 00540 430 303 000 5
0.00%	\$0.00 0.	SO	\$0.00	\$0.00	\$0.00	\$0.00	Overtime Salary, Maintenance Region	01.02540.222.303.000.6
\$34,000.00 100.00% Seasonal Maintenenace .60 FTE	.00 100.	\$34,000	\$34,000.00	\$0.00	\$0.00	\$0.00	bugget Statting Request Support Salary, Maint	1 03540 112 203 204 5
lange	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget Adopted Budget Adopted Budge	compani	101106 113 203 100 5
		increase/	Education's	FY2122	FY2021	FY1920	Description	Account
			Board of					
Notes			FY2223					

Account	Description	FY1920	FY20Z1	FY2122	Board of Education's			Notes
01.01106.111.305,199.5	Budget Satiffing Request Salary Control Office	sagona andere	Adopted proget Adopted proget	Adopted pudget	Adopted		% Change	
01 01106 111 205 137 5	conference inches of parent, Central Cities	90.00	\$0.00	\$0.00	\$202,654.21	\$202,654.21	100.00% /	100.00% Assistant Superintendent
0.757.00.111.00110.10	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	S	ŝ	ŝ				1.0 FTE CO Admin Asst and 1.0 FTE
01.02540.112.305.000.5	Support Salary, Facilities	\$44,616,00	57 CSC 0E5	\$41 830 00	90.404,101	5161,404.06	100.00% Accountant	Accountant
	Support Sound & Facilities	00.010,446	530,252,75	\$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	50.00	2000	
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%	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%	Control of the Contro
01.02700.510.305.034.5	Transportation, Parent Reimbursement	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	100.00%	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%	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%	

	0.00%	\$0.00	\$260,654.90	\$260,654.90	\$260,654.90	\$264,333.00	Worker's Compensation Insurance	01.02129.205.606.000.5
	0.00%	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	Snow Removal, Salary	01.02540.130.606,000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	Substitue, Salary, Custodian/Maintenance	01.02340.121.606.000.5
	0.00%	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$8,000.00	Clerical Substitute, Salary	01.02490.121.000.00.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Substitute Salary, Sub Caller	0.000,000,121.12520.10
	0.00%	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	Substitute Salary, Nurse, District	01 03331 131 606 000 5
	0.00%	\$0.00	\$125,992.93	\$125,992.93	\$125,992.93	\$133,492.93	cong term substitute reacher salary	01 02130 121 606 000 6
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	secretary Overtime, Asst. Superintendent	01 01106 131 606 131 6
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Overtime, Computer Technicians	01.02225.113.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	30.00	30.00	Country, Over time, Ostrice	01 02225 113 606 000 5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Audio Visual Salary Overtime District	01.02223.113.606.000.5
	2,49%	(encopool-	47,002,000	60.00	50.00	20000	Custodial Salary Building Hop Billable	01.02540.112.606.117.5
	2 400	1	\$345 280 24	\$350.085.33	\$347 148 54	\$416.558.91	Maintenance Salary, Region	01.02540.112.606.000.5
	180.00%	٦I	\$70,000.00	\$25,000.00	\$0.00	\$0.00	Unaffiliated & Contract Negotiations	01.02520.112.606.045.5
	-4.67%	-(\$10,257,35)	\$209,621.05	\$219,878.40	\$210,650.83	\$203,422.66	Finance Support Salary	01.02520.112.606.000.5
	0.00%	\$0.00	\$76,566.45	\$76,566.45	\$75,065.15	\$73,593.28	Superintendent Admin Support, Salary	01.02321.112.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$55,745.14	Secretary, Assistant Superintendent	01.02320.112.006.116.5
	0.00%	\$0.00	\$9,163.07	\$9,163.07	\$8,726.72	\$8,597.55	Board of Education Clerk Salary	01.02311.112.000.00.5
	-0.30%	-(\$692.78)	\$229,264.38	\$229,957.16	\$225,420.00	\$221,400.00	Information Systems Technicians, Salary	01.02223.11.2500.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Av Salary, Building Use, Billable	01.02225.112.000.254,5
	0.00%	\$0.00	\$76,967.35	\$76,967.35	\$75,458.19	\$75,828.09	Audio Visual Technician, Salary, Region	01.024.5.11.635.00.0
	0.00%	\$0.00	\$10,000.00	\$10,000.00	\$12,400.00	\$7,419.29	ELL Tutor, District Wide	01.02130.112.000.410.5
	1.67%	\$100.00	\$6,100.00	\$6,000.00	\$6,000.00	\$6,272.73	Nursing Coordinator, Stipend	01.03150.113.606.130.5
	0.00%	\$0.00	\$11,000.00	\$11,000.00	\$11,000,00	00.000,110	AoA superio, raraprofessionals, District	01 02130 113 606 130 6
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	50.00	ABA Stinged Bassacrafessionals District	01 01201 112 606 115 5
	18.63%	\$13,707.10	287,292,59	\$75,565,49	00,000,000	22,400,000	COVIDIO Tooks Silver	01 29100 111 606 000 5
	0.00%	20.00	00,000,000	673 505 60	00,000 000	\$65 584 77	Athletic Director Salary	01.02901.111.606.000.5
	2000	50,00	\$130,050,00	\$130,050,00	\$127.500.00	\$127,570.15	Finance Director, Salary	01.02520.111.606.000.5
	2 50%	\$6,304,00	\$258,454,00	\$252,150.00	\$246,000.00	\$0.00	Admin Salary, Curriculum Coordinators	01.02490.111.606.500.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Admin Incentive Based Compensation	01.02490.111.606.114.5
	2.02%	\$4,000.00	\$202,000.00	\$198,000.00	\$194,000.00	\$191,741.10	Superintendent Salary	01.02321.111.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$176,314.24	Salary, Assistant Superintendent	01.02320.111.606.116.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Technology Facilitator Stipends	01.02225.111.606.000.5
	200%	\$0.00	\$69,316,65	\$69,316.65	\$67,957.50	\$66,625.00	Occupational Therapist Salary, District	01.02160.111.606.000.5
	0.00%	\$0.00	\$69.956.50	\$69,956,50	\$96,577.52	\$67,242.18	Behavior Analyst Salary, District	01.02140.111.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Guidance Salary, Elementary	01.02122.111.606.000.5
0	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, Salary, Technology Integration	01.01133.111.606.000.5
27.03% additional 5000 for K1 Curriculum writing	27.03% a	\$5,000.00	\$23,500,00	\$18,500.00	\$18,500.00	\$18,500.00	Academic Program Salary	01.01106.111.606.172.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	TEAM Mentors, Salary	01.01106.111.606.171.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teachers Book Room Specialist, Salary	01.01106.111.606.132.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher, World Language, Salary, Elem	01.01105.111.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Teacher Health Education, Salary, Elem	01.01104.111.606.000.5
	% Change	(Decrease) 9	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	vescription	The state of the s
			Education's	FY2122		FY1920		Account
			Board of					
Notes			FY2223					

contractual increase; running 1 less bus a day -0.43%	-(\$8,934.72)	\$2,076,060.28	\$2,084,995.00	\$2,054,188.00	\$2,046,375.12	Student Transportation Service, District	01.02700.510.606.000.5
12.50% to align with actuals	L	\$13,500.00	\$12,000.00	\$12,000.00	79.05/,116	copies rease, rinding Office	
0.00%	L	37,348.00	97,340,00	\$7,540,00	611 750 63	Conjer lease Eigene Office	01.02520,440,606,000.5
00.67%	0 00.000,1¢	00.000,50	67,300.00	00.000,00	\$7.348.00	Postage Machine Lease, District	01.02490,440,606,657,5
CTP	1	C7 500 00	\$1 500 00	\$5,500.00	\$5,500,00	Snow Removal, Contracted Service	01.02540.430.606.140.5
0.00%		\$0.00	\$0.00	\$0.00	\$0.00	Billable, Building Use Fee	01.02540,430,606.117.5
E-Rate, Service for office Machines, Kronos 0.00% programming, and Misc	\$0.00	\$14,721.00	\$14,721.00	\$16,721.00	\$16,821.00	Purchased Service, Finance	01.02520.430.606.000.5
5.64% Frontline AESOP	\$782.37	\$14,661.96	5C.678'CTC	00.504,676	00.000,346	The state of the s	
404-00% netreat and increase in books, and catering	П	000,740,00	212 030 50	613 400 50	\$12 502 00	Automated Substitute Calling System	01.02321,430,606,121.5
Increase PS to 10,830.00 to account for		\$30.415.00	\$9.145.00	\$8,800.00	\$8,800.00	Purchased Service, Superintendent	01.02321.430.606.000.5
0.00%		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Purchased Service, BOE	01.02011.400.000.000.0
0.00%		\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	Professional Service, Finance	01 02311 430 606 000 5
0.00%		\$47,500.00	\$47,500.00	\$47,500.00	\$41,400.00	Augit of Financial Records	01 03530 330 505 000 5
3.73% Berchem Moses Fee increases	\$2,800.00	\$77,800.00	\$75,000.00	\$75,000.00	\$75,000.00	Legal rees	01 02317 330 606 000 6
0.00%	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	00.000,00	rioressional services, mysician	01.02315 330 606 000 5
100.00% Continued Infinite Visions training	L	\$2,000.00	\$1,000.00	00,000,10	00.000,10	Professional Services Physician	01.02130.330,606,000.5
100.00% etc.		\$500.00	\$0.00	\$0.00	\$1,000,00	Professional Development Einance	01.02520.322.606.000.5
DMG conf expenses, Hotel, Parking, Meals				3	6	Professional Development Superintendent	01.02321.322.606,000.5
100.00% Contractual	\$1,500.00 10	\$1,500.00	\$0.00	\$0.00	\$1,150.00	Professional Dev, Asst. Superintendent	ANIMADEGISER 000-140-0
0.00%		\$1,800.00	\$1,800.00	\$1,800.00	\$1,800,00	Professional Development, BUE	01 02320 322 505 116 5
0.00%	\$0.00	\$12,966.00	\$12,966.00	\$12,966.00	\$3,275.00	rioressional pevelopment, curriculum	01 02311 322 606 000 5
0.00%		\$0.00	\$0.00	\$0.00	50,00	Professional Development, region	01 02210 322 506 500 5
0.00%		\$22,500.00	\$22,500.00	00.000,226	00.000,556	Professional Development Posice	01.02210.322.606.000.5
100.00% current sick days		06.757,400	00.00	50.00	00.00	Inamalayman	01.02129.275.606.000.5
2 retirees eligible; estimated based on	561	504 737 00	500	\$ 00	\$0.00	Teacher Retirement - Sick Day Pay	01.02129.270.606.000.5
1.83% Advanced Benefit Strategies	\$45.00	\$2,500.00	\$2,455.00	\$2,455,00	\$3,955.00	Flexible Benefits	01.02163.207.000.000.3
3.26% Calculated on actual salaries	\$10,461.13	\$331,377.66	\$320,916.53	\$320,894.89	\$322,301.94	Medicare	01 02129 267 606 000 5
0.00% Contractual	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$27,000,00	ish, ciripioyer contribution	01.02129.265.606.000.5
Contractual and potential wage increase 2.50%	\$6,503.02	\$266,623.74	\$260,120.72	\$260,120.72	\$249,933.26	Pension Plan, Employer Share	01.02129.260.606.000.5
10.00% Estimated increase	\$288.00 1	\$3,168.00	\$2,880.00	\$2,395.80	\$6,010.00	Disability insurance	000000000000000000000000000000000000000
30.00% Teacher and Superintedent		\$26,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Turtion Keimbursement, Teachers	01 02129 255 606 000 5
1.37% Calculated on actual salaries	\$4,888.28	\$362,776.97	\$357,888.69	\$359,481.55	\$366,541.32	social security	01 02213 251 505 000 5
10.00% Estimated increase		\$30,490.90	\$27,719.00	\$25,861.44	\$40,670.00	ure insurance	01.02129 250 606 000 5
0.00%		\$0.00	\$0.00	\$0.00	\$0.00	income inspirance, Ayrs, negree	01.02129.240.606.000.5
0.00%		\$0.00	\$0.00	50.00	\$0.00	Hoalth Incidence A/D Detico	01.02129.220.606.705.5
0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Health Insurance TRB Subside	01.02129.220.606.702.5
8% premium increase and cost share changes 7.16%	\$427,170.31	\$6,391,799.21	\$5,964,628.90	\$5,985,400.29	\$6,754,192.60	Health Insurance	01.02129.220.606.000.5
% Change	Ĺ		Adopted Budget	dget	Adopted Budget	Description	Account
NORD	Increase/		FY2122	FY2021	FY1920		
Notes		FY2223					

	5.34%	\$2,281,630.06	\$45,030,679.25	\$42,749,049.19	\$41,762,174.80	\$42,275,483.79	Total Budget	
	3.06%	\$427,533.97	\$14,389,009.31	\$13,961,475.34	\$14,190,879.77	\$15,036,429.80	606 District Wide	
0.00% Bond Premium	0.00%	\$0.00		\$0.00	\$195,375.00	\$150,000.00	Bond Interest, High School	01.0000.002.000.205.5
	100.00%	\$25,762.50	\$25,7	\$0.00	\$100,562.50	\$165,262.50	Middle School, Bond Interest	01.05000.832.606.203.5
-18.38% Partially paid with Bond Premium	-18.38%	-(\$133,249.05)		\$725,000.00	\$725,000.00	\$0.00	Bond Principal, High School	01.05000.831.606.205.5
	-6.52%	-(\$60,000.00)	\$860,000.00	\$920,000.00	\$950,000.00	\$1,640,000.00	New Middle School, Bond Principal	01.05000.831.606.000.5
	7.99%	\$74.00	Name of	\$926.00	\$926.00	\$926.00	Dues & Fees, Business Office	01.02520.810.606.000.5
	2.14%	\$206.00	\$9,833.00	\$9,627.00	\$8,957.00	\$16,110.00	Dues & Fees, Superintendent	01.02321.810.606.000.5
	100.00%	\$559.00		\$0.00	\$0.00	\$559.00	Dues & Fees, Asst. Superintendent	01.02320.810.606.116.5
	0.00%	\$0.00		\$0.00	\$0.00	\$0.00	COVID19, New Equipment	01.29100.730.606.000.5
	0.00%	\$0.00		\$0.00	\$0.00	\$0.00	New Equipment, Security, District	01.02225.730.606.400.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	New Equipment, Wellness	01.02129.730.606.142.5
	0.00%	\$0.00		\$0.00	\$0.00	\$0.00	Building / Maint. Emergency Projects	01.02540.720.606,788.5
	0.00%	\$0.00		\$0.00	\$0.00	\$0.00	COVID19, Software	01.29100.695.606.000.5
22.67% Includes Secure Document Delivery	22.67%	\$1,088.11	\$5,8	\$4,800.00	\$0.00	\$5,000.00	Emergency Alert Service Software	01.02225.695.606.655.5
	0.00%	\$0.00	A CONTRACTOR OF THE PARTY OF TH	\$0.00	\$0.00	\$0.00	Discovery Education Software, District	01.02225.695.606.652.5
	0.00%	\$0.00		\$0.00	\$0.00	\$0.00	CEU Software, District	01.02225.695.606.650.5
	0.00%	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,693.50	Technology Software, Assessments	01.02225.695.606.169.5
	31.50%	\$12,894.35	\$53,833.00	\$40,938.65	\$29,189.00	\$111,573.38	Technology Software, District Wide	01.02225.695.606.020.5
	0.00%	\$0.00	\$18,5	\$18,571.00	\$0.00	\$18,725,40	Microsoft License, District	01.02225.695.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	COVID19, Other Supplies	01.29100.690.606.000.5
	0.00%	\$0.00		\$9,600.00	\$9,600.00	\$9,600.00	Office & Other Supply, Business Office	01.02520.690.606.000.5
270.00% 10,000 for Community Communications	270.00%	\$10,800.00		\$4,000.00	\$3,000.00	\$4,000.00	Office & Other Supply, Superintendent	01.02321.690.606.000.5
	100.00%	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	Office Supply, Asst. Superintendent	01.02320.690.606.116.5
	0.00%	\$0.00		\$1,200.00	\$1,200.00	\$450.04	Office & Other Supply, BOE	01.02311.690.606.000.5
	0.00%	\$0.00		\$0.00	\$0.00	\$7,500.00	Textbooks	01.02210.641.606.500.5
	0.00%	\$0.00	STATE STATE STATE	\$0.00	\$0.00	\$0.00	ELA,, Resource Books, Curriculum	01.01103.641.606.116.5
	0.00%	\$0.00	2	\$0.00	\$0.00	\$0.00	Energy Use Fee, Building Rental	01.02540.622.606.254.5
20.00% Increase in cost	20.00%	\$1,975.00	\$11.8	\$9,875.00	\$9,875,00	\$9,875.00	Custodial Supply, Uniforms, District	01.02540.613.606.613.5
	-100.00%	-(\$2,000.00)	Ì	\$2,000.00	\$2,000.00	\$500.00	Travel, Superintendent	01.02321.580.606.000.5
	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	Travel, Asst. Superintendent	01.02320.580.606.116.5
49.35% based on students currently known	-49.35%	-(\$71,119.37)	Ì	\$144,123.10	\$126,366,45	\$121,238.85	Tuition, Vo-Ag / Magnet Schools, Reg Ed	01.04113.560.606.000.5
	0.00%	\$0.00	S	\$40,000.00	\$40,000.00	\$40,000.00	Tuition, Adult Education	01.01310.560.606.000.5
56.46% reserve exhausted need to fund fully	56.46%	\$1,423.81		\$2,521.93	\$2,521.93	\$5,043.65	Postage, Central Office	01.02321.540.606,000.5
	0.00%	\$0.00	ħ	\$5,000.00	\$6,000.00	\$6,000.00	Cell Phones, District	01.02320.530.606.000.5
5.00% estimated increase	5.00%	\$19,985.55	S	\$399,711.00	\$403,142.12	\$377,281.10	Property & Liability Coverages, District	01.02540.520.606,000.5
	0.00%	\$0.00	\$42,794.00	\$42,794.00	\$42,794.40	\$33,274.00	Errors & Omisson Insurance, BOE	01.02311.520.606.000.5
	% Change	(Decrease)	Adopted	Adopted Budget	Adopted Budget	Adopted Budget	Description	Account
			Board of					
Notes			FY2223					

SECTION V. CAPITAL IMPROVEMENT FUND

BOARD OF EDUCATION'S ADOPTED 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	<u>\$418,876.38</u>
Projected Balance	6/30/2022	\$751,592.34

SECTION VI. APPENDICES

BOARD OF EDUCATION'S ADOPTED BUDGET 2022-2023 <u>DEBT SERVICE</u>

2019 -	Z020
DERT SCE	ardiile

		DEBL 20	HE.	DULE		
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	S	-	\$	158,526.00	\$ 158,526.00	5.00%
TOTAL	\$	1,640,000.00	s	323,788.50	\$ 1,963,788.50	
		2020	- 202	21		
		DEBT SC	HE	DULE		
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	s	1,675,000.00	s	445,937.50	\$ 2,120,937.50	
		2021	- 202	22		
		DEBT SC	HEI	DULE		
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	S	1,645,000.00	S	371,687.50	\$ 2,016,687.50	
		2022	- 202	23		
		DEBT SC	HEI	DULE		
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 -				
		DEBT SC	НЕ			
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	S 	730,000.00	\$ 	236,500.00	\$ 966,500.00	5.00%
TOTAL	s	1,015,000.00	s	242,912.50	\$ 1,257,912.50	

BOARD OF EDUCATION'S ADOPTED BUDGET 2022-2023 <u>DEBT SERVICE</u>

2024 - 2025	
DERT SCHEDULE	

		DEDI 90		DODE			
BOND ISSUE \$7.27 Million Dated 10/24/19	\$	Principal 730,000.00	\$	Interest 200,000.00	\$	Total 930,000.00	Rate 5.00%
5, 12, 13, 13, 13, 13, 13, 13, 13, 13, 13, 13	٠.	***************************************					5.0070
TOTAL	S	730,000.00	\$	200,000.00	\$	930,000.00	
					\$	930,000.00	
		2025	- 202	16			
		DEBT SC	HE	DULE			
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	S	730,000.00	\$	163,500.00	\$	893,500.00	
		·		·	\$	893,500.00	
		2026	- 202	27			
		DEBT SC	HEI	DULE			
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	s	730,000.00	\$	127,000.00	s	857,000.00	
		-			S	857,000.00	
		2027					
		DEBT SC	HEI	DULE			
BOND ISSUE		Principal		Interest		Total	Rate
\$7.27 Million Dated 10/24/19	\$	725,000.00	S 	90,625.00	\$	815,625.00	5.00%
TOTAL	5	725,000.00	S	90,625.00	\$	815,625.00	
					S	815,625.00	
		2028 -	202	9			
		DEBT SC	HEI	DULE			
BOND ISSUE		Principal		Interest		Total	Rate
\$7.27 Million Dated 10/24/19	\$	725,000.00	S	54,375.00	\$	779,375.00	5.00%
TOTAL	\$	725,000.00	S	54,375.00	\$	779,375.00	
					S	779,375.00	
		2029 -					
BOND TOOLS		DEBT SC	HEI				.
BOND ISSUE	_	Principal	_	Interest		Total	Rate
\$7.27 Million Dated 10/24/19	\$ 	725,000.00	S	18,125.00	\$	743,125.00	5.00%
TOTAL	\$	725,000.00	S	18,125.00	\$	743,125.00	

Killingworth, Connecticut

CERC Town Profile 2019 Produced by Connecticut Data Collaborative

Town Hall 323 Route 81 Killingworth, CT 06419 (860) 663 1765

Belongs To Middlesex County LMA New Haven

Lower CT River Valley Planning Area



	Demographi													
Population			Detro Office				Race	Ethnic	ty (201.1-X	11/)				
DOLE TO SERVE			Town	Cour	7.00	State		26.000		1000	Tow		County	State
2000			6,018	155,0		,405,565		ite Non			6,18			2,446,049
2010			6,525	165,6		,574,097		ck Non			3		8,046	350,82
2013-2017			6,441	164,1		,594,47B		n Non	1 / 20/01		. 5		4,700	154,91
2020			6,282	170,5		,604,591			erican Non			0	156	5,20
17 20 Gr	owth / Yr		0.8%	1.3	70	0.1%			i Race Non	Hisp	.4	0	2,993	84,91
- 1001 - 1100 - 1010 - 1010 - 1010 - 101	2010 - 1 PT 520 - 10 PA		Town	1000	unty	State	IIIs	DADIE O	r Latino		12	1	9,612	551,91
Land Area (35		369	4,842					Iou		County	State
The Mark Control of the Control of t	ile (2013-2017		182		444	742	Pov	erty Ra	te (2013 20	17)	3.4	%	7.2%	10.19
	e (2013-2017)		4/		45	41	Educ	ationa!	Attainment	(2013-20	017)			
	(2013-2017)		2,411		0.000	,361,755					Town		State	
Med. HH In	nc. (2013 2017)	\$113,413	\$81	,673	\$73,781			ol Graduste		1,145	25%	673,582	
				Town		State			Degree		593	13%	188,481	
Veterans (20	013 2017)			356		180,111	Bac	helars (or Higher		2,211	48%	953,199	309
Age Distribut	tion (2013-201		12.12		192	20	1227		772	1200	22		0.250	1002
A 100 A 100	0-1		5-1			21	25-4	776		-61	65		Tot	The second second
Town	254	4%	785	12%	762	90-507-000	1,059		2,247		1,334			100%
County	7,042	4%	17,570	11%	20,717		16,566	77%	52,019		80,195	18%	164,110	
State	186,188	5%	132,367	12%	195,626	14%	872,640	24%	1,031,900	29%	575,757	16%	3,594,478	100%
E	conomics		-											
Business Proj	file (2018)						Top I	ive Gr	and List (20	18)				
Sector				Uni	300 5754	doyment								Amoun
Total All I	Industries			14	45	721	0.000		- CL&P					8,403,00
23 Constru	uction				23	76	50000	7 10 00 00 00	idential Cor t Water Co	nminine	\$ 1.1.0.		1000	5,31E1,000
31-33 - Man	nufacturing			N	Α	NA		307.07.87	arm LLC					3,639,640 2,051,400
				•		100	15390		lorma R In	utas				1,986,260
	ail Trade				9	67			List (SFY 2		7)			1,366,649
44-45 - Reta				135	0	139		Orano.			4		41.4	1,000,010
100000000000000000000000000000000000000	istrative and W	laste Ser	vices											
56 - Admini					6	64	Major	Bmple onal S	wers (2018 chool Distri	+ 17	Killing	worth !	Cids Center	
56 - Admini 52 - Health	Care and Soci				6	64		Emple ional Se state B	yers (2018) thool Distri	ct 17			Kids Center Ente Value	
56 - Admini	Care and Soci				6 6	64 161	Inte	state B		ct 17				
56 - Admini 52 - Health Total Gover	Care and Soci						Inte	state B	attery	ct 17				
56 - Admini 52 - Health I Total Gover	Care and Socionment						La F	oresta	attory Restaurant			worth 1	Frue Value	11 (10 (10 (10 (10 (10 (10 (10 (10 (10 (
56 - Admini 52 - Health (Total Gover E 2018-2019 Sc	Care and Socionment Iducation theol Year	Al Assista	an _c ce	Grades	6	161 rollment	La F	oresta	attery Restaurant inced Test I Grade :	Percent A	Killing	worth 1	Enie Value (218) Grade	THE REAL PROPERTY.
56 - Admini 52 - Health (Total Gover E 2018-2019 Sc	Care and Socionment	Al Assista	an _c ce		6	161	La F	oresta er Bula	attery Restaurant inced Test I Grade I Town	Percent A State	Killing bove Goal (. Grade Town	2017-20 1 State	Inie Value 018) Grade Town	State
56 - Admini 52 - Health (Total Gover E 2018-2019 Sc	Care and Socionment Iducation theol Year	Al Assista	an _c ce	Grades	6	161 rollment	Smart	oresta oresta er Bula	ntery Restaurant inced Test I Grade : Town 77.2%	Percent A 3 State 53.0%	bove Goal (. Grade Town 75.3%	2017-20 1 State 51.396	O18) Grade Town 77.2%	State 43.0%
56 - Admini 52 - Health (Total Gover E 2018-2019 Sc	Care and Socionment Iducation theol Year	Al Assista	an _c ce	Grades	6	161 rollment	La F	oresta oresta er Bula	attery Restaurant inced Test I Grade I Town	Percent A State	Killing bove Goal (. Grade Town	2017-20 1 State	O18) Grade Town 77.2%	State 43.0%
56 - Admini 62 - Health (Total Govern E 2018-2019 Sc Regional Sc	Care and Socialisment Education Chool Year Chool District I	Al Assista	an _c ce	Grades	6	161 rollment	Smart	oresta oresta er Bula	ntery Restaurant inced Test I Grade : Town 77.2%	Percent A 3 State 53.0%	bove Goal (. Grade Town 75.3%	2017-20 1 State 51.396	O18) Grade Town 77.2%	THE RESERVE
56 - Admini 52 - Health Cover Total Gover E 2018-2019 Sc Regional Sc	Care and Socialisment Education Chool Year Chool District I	Al Assista	an _c ce	Grades	6 En	161 rollment	Smart	oresta oresta er Bula	nttery Restaurant inced Test I Grade : Town 77.2%	Percent A 3 State 53.0%	bove Goal (. Grade Town 75.3%	2017-20 1 State 51.396	O18) Grade Town 77.2%	State 43.0%
56 - Admini b2 - Health Total Gover E 2018-2019 Sc. Regional Sc.	Care and Socialisment Education Chool Year Chool District I	Al Assista	an _c ce	Grades	6 En	rollment 2026	Smart Mat	orestale R forestal	nttery Restaurant inced Test I Grade : Town 77.2%	Percent A State 510% 53.1%	bove Goal (. Grade Town 75.3% 80.4%	2017-20 1 State 51.396	O18) Grade Town 77.2%	State 43.0% 56.1%
56 - Admini 52 - Health (Total Gover E 2018-2019 Sc Regional Sc Pre K Enrolli Regional Sc	Care and Social mment Iducation Chool Year Chool District I	Al Assista	ance	Grades	6 En	161 rollment 2026	Smart Mat ELA	estate Balaner Balan	natery Restaurant inced Test I Grade : Fown 77.2% 68.1%	Percent A State 510% 53.1%	bove Goal (. Grade Town 75.3% 80.4%	2017-20 1 State 51.396	O18) Grade Town 77.2%	State 43.0% 56.1%
56 - Admini 52 - Health Cover Total Gover E 2018-2019 Sc Regional Sc Pre K Enroll Regional Sc	Care and Sociomment Iducation Chool Year Chool District I	Al Assista	ance	Grades PK-12	6 En	161 rollment 2026	Smart Smart Mat ELA Rate o	er Bala	natery Restaurant Inced Test I Grade : Fown 77.2% 68.1%	Percent A State 53.1% 53.1%	bove Goal (. Grade Town 75.3% 80.4%	2017-20 1 State 51.396	O18) Grade Town 77.2%	State 43.0% 56.1% At 10.7%
56 - Admini 52 - Health (Total Gover E 2018-2019 Sc Regional Sc Pre K Enrolli Regional Sc	Care and Social ment Education Chool Year Chool District I Control District I Control District I Control District I	Al Assista	17-2019)	Grades PK-12	6 En:	161 rollment 2026 118-2019 44	Smart Smart Mat ELA Rate o	er Bala	natery Restaurant inced Test I Grade : Fown 77.2% 68.1%	Percent A State 53.1% 53.1%	bove Goal (. Grade Town 75.3% 80.4%	2017-20 1 State 51.396	O18) Grade Town 77.2%	State 43.0% 56.1% AL 10.7%
16 - Admini h2 - Health Total Gover E 2018-2019 Sc Regional Sc Pre K Enrolli Regional Sc 4-Year Cohor Connecticut	Care and Social ment Education Chool Year Chool District I Control District I Control District I Control District I	Al Assista	17-2018) AI	Grades PK-12	Eni 20 cmale	161 rollment 2026 111-2019 44 Maie	Smart Mat ELA Rate of	orestal orestal orestal orestal orestal orestal orestal	natery Restaurant Inced Test I Grade : Fown 77.2% 68.1%	Percent A State 53.1% 53.1% eism (20) ct 17 ment (20)	bove Goal (. Grade Town 75.3% 80.4%	2017-20 1 State 51.3% 54.9%	018) Grade Town 77.7% 85.8%	State 43.0% 56.1% At 10.7% 3.7%
16 - Admini h2 - Health Total Gover E 2018-2019 Sc Regional Sc Pre K Enrolli Regional Sc 4-Year Cohor Connecticut	Care and Social imment Education Chool Year Chool District I Chool District I Chool District I Chool District I	Al Assista	17-2018) AI 88.3%	Grades PK-12	En: 20 cmale 91.8%	161 rollment 2026 111-2019 44 Male 85.1%	Smart Smart Mat ELA Rate of Con. Reg. Public	er Bala of Chro necticulonal So	need Test I Grade: Fown 77.2% 68.1%	Percent A State 53.1% 53.1% eism (20) ct 17 ment (20)	bove Goal (. Grade Town 75.3% 80.4%	2017-20 State 51.396 54.996	Inte Value O18) Grade 72.2% 85.8%	State 43.0% 56.1% All 10.7% 3.7% State
56 - Admini b2 - Health Total Gover E 2018-2019 Sc Regional Sc Pre K Enrolli Regional Sc 4-Year Cohor Connecticut	Care and Social imment Education Chool Year Chool District I Chool District I Chool District I Chool District I	Al Assista	17-2018) AI 88.3%	Grades PK-12	En: 20 cmale 91.8%	161 rollment 2026 111-2019 44 Male 85.1%	Smart Mat ELA Rate of	of Chro	need Test I Grade: Fown 77.2% 68.1%	Percent A 3 State 53.1% 53.1% eism (20) ct 17 ment (20) 82	bove Goal (. Grade Town 75.3% 80.4%	2017-20 State 51.3% 54.9%	018) Grade Town 77.7% 85.8%	State 43.0%



Government									
Government Form: Selectman	Town Meeting								
Total Revenue (2017) \$21,992,		Total E	spenditures (2017)	\$21,036,619	Annual Deb	Service (201	7) \$4	59,463	
Tax Revenue	\$18,842,876	Educati	STATE OF THE PROPERTY OF THE PARTY OF THE PA	\$16,831,153	As % of Exp	Control of the Control of the Control	160	2.2%	
Non-tax Revenue	\$3,149,522	Other		\$4,205,466		nd List (2017)	61 010 7	018,704,217	
Intergovernmental	\$2,688,926	Total Is	debtedness (2017)		Per Capita	ind Elst (2017)	- 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2	\$159,148 105.4%	
Per Capita Tax (2017)	\$2,930		f Expenditures	39.5%	As % of Stat	a Average			
As % of State Average	99,986	Per Car		\$1,299		103.173			
	1610316	As % of State Average		51.7%	Moody's Bo	17)	25.00		
			o date o trouge	2 411.14	Actual Mill	Rate (2017) fill Rate (2017)		25.89 18.41	
					ALTERNATION OF THE PROPERTY OF	The second secon	Proposition of the second		
					% of Net Grand List Com/Ind (2017)			2.9%	
Housing/Real Es	tate								
lousing Stock (2013-2017)				Distribution of House S	ales (2017)				
	Town	County:	State			Town	County	State	
Total Units	2,553	75,938	1,507,711	Less than \$100,000		8	35	530	
% Single Unit (2013-2017)	83.9%	70.8%	50.2%	\$100,000-\$199,999		2	145	5,23	
New Permits Auth (2017)	7	237	4,547	\$200,000-\$299,999		17	405	6,68	
As % Existing Units	0.3%	0.3%	0.3%	\$300,000-\$399,999		29	329	3,86	
Demolitions (2017)	1	25	1,403	\$100,000 or More		24	277	5,503	
Home Sales (2017)	80	1,191	21,880	Rental (2013-2017)					
Median Price	\$369,200	\$283,700	\$270,100	Homai (Loro Lori)		Town	County	State	
Built Pre-1950 share	16.8%	25.1%	29.3%	Median Rent		\$1,199	\$1,132	\$1,123	
Owner Occupied Dwellings	2,288	49,088	906,798	Cost-burdened Renter	\$	30.2%	50.0%	52.3%	
As % Total Dwellings	94.9%	73.7%	66.6%						
Subsidized Housing (2013)	25	6,619	167,879						
Labor Force									
	Town	County	State	Connecticut Commuters	(2015)				
Residents Employed	3,717	89,811	1,827,070	Commuters Into Town		Town Rest	dents Com	nuting To:	
Residents Unemployed	102	3,267	78,242	Killingworth, CT	169	New Haven	CT	265	
Unemployment Rate	2.7%	3.5%	4.1%	Haddam, CT	49	Killingwort		169	
Self-Employed Rate	12.2%	11.2%	10.0%	Madison, CT	45	Hartford, C		143	
Total Employers	145	5,433	122,067	Clinton, CT	43	Madison, C		142	
Total Employed	721	68,827	1,673,867	Deep River, CT	20 16	Middletown Clienters CT	A CONTRACTOR OF THE PARTY OF TH	135	
ersoner eraben Aber		\$16.24strick	SOCIOCOTIONS	Middletown, CT Essex, CT	15	Clinton, CT Wallingford		115	
Quality of Life									
Crime Rates (per 100,000 resid	dents) (2017)	Distance	to Major Cities		Paridons	al Utilities			
Tow		Distance to Major Cities				Provider			
Property 20		Hanford	1	27		ource Energy			
	2 228	Providence		67		286-2000			
		New York City		87	Water Provider				
Disensed Vonth CHI Lang				4.0	ecticut Water	Company			
Disengaged Youth (2013-2017) Tow		Boston		104	(800) 286-5700				
					Cable Provider				
	4,296	Montres	Ц	292	45742730474				
Female 0.00	4,296		Ц	292	Come	rovider cast Clinton 266-2278			

Haddam, Connecticut

CERC Town Profile 2019 Produced by Connecticut Data Collaborative

Town Hall 30 Field Perk Drive Hoddam, CT 06438 (860) 345-8531 Belongs To
Middlesex County
LMA Hantford
Lower CT River Valley Planning Area



	Demographi	cs		_										
Population							Paca	Ethnic	ty (2013 2	0170				
Lopaldisii			I'own	Coun	ty	State	Nucc	Durac	0 (2010 2	***	Tow	n	County	Stat
2000			7,157	155,07	1	3,405,565	WI	ite Non	-Hisp		7,66	4 1	38,523	2,446,049
2010			0,346	165,67	6	3,574,097	Bla	ck Non	Hisp		6	7	8,046	350,82
2013-2017			8,303	164,11	0	3,594,478	Asi	an Non	Hisp		32	4	4,780	154,91
2020			11,1143	170,51	H	1,604,591	Nat	ive Am	erican Non	-Hisp		0	156	5,70
'17 '20 Gr	uwth/Yr		2.0%	1.3	6	0.196	Oil	er/Mull	Race Not	Hisp	3	1	2,993	84,91
			Town	Con	unty	State	Ilis	panic or	Latino	12000000	21	/	9,512	551,91
Land Area	(so miles)		44	-	360	4,842	853/89	A. 1540 T. 104			Tax	211	County	Stat
100 THE STATE OF T	de (2013-2017	7	189		444	742	Poverty Rate (2013-2017)			4.6%		7.2%	10.19	
	c (2013-2017)	*	49		45	41							1000	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(2013-2017)		3,200	GG	S00000 93	1,361,755	Educ	ational	Attainment	(2013-20	O17) Town			
		0	\$105,920		673	\$73,781	W7	L Caba	1 Conducto			2504	Stat	
Med. HH Inc. (2013-2017)			ACCOUNTAGE TO SECURE OF THE SE		550.00		High School Graduate			1,525	25%	673,582	7.00	
			Town			State	Associates Degree Bachelors or Higher			755	1296	188,481	38%	
Veterans (2)	013-2017)			581		180,111	Bac	neiors (rugher		2,816	46%	953,199	30%
Age Distribut	tion (2013-201	7)	200			- Carrier			200		100000		5,000	one
South	0 4	26763	5 14		100	24	25 -		10000	64	65		9703	tal
lown	164	2%	1,162	14%	800	100000000000000000000000000000000000000	1,517	10%	2,937		1,643			100%
County	7,042	4%	17,570	11%	20,717		36,566	22%	52,019		30,196	18%	164,110	
State	186,188	200	432,367	12%	495,620	14%	872,640	245	1,031,900	29%	373,757	16%	3,194,478	100%
Business Proj	file (2018)	- 26		12273	1921		Top I	live Gre	and List (20	(19)				525
Sector	Name of the State			Uni	ts Em	ployment	- Perfection A			0.00				Amoun
Total - All I	Industries			20	0	1,251			t Light & P				3,700	8,032,93
23 - Constru	nction				4	31			t Yankee A		wer		\$2	1,421,690
				- 7	5	188	Mc	p Sabir	ie Pointe L	LC				\$422,260
31-33 - Man	nufacturing				8	24	Cell	co Part	nership					\$403,950
44-45 - Reta	ail Trade			1	1	168		Caswa	The second second					\$300,610
67 - Health	Care and Soci	1 April	anca.		g	163	Net	Grand	List (SFY 2	016-201	7)		\$90	6,066,340
						10000	Majo	r Emplo	vers (2018) e Inc)	69			
72 - Account	modation and	Food Se	vices	1	4	139						A 400 A 414	Haddam	
Total Gover	mment			2	1	377			Haddani			istrict E	Stementary S	chool
10.000000000000000000000000000000000000		_					Had	U-IIII-K	llingworth	HIŞII SCI	1001			
2018-2019 Sc	ducation						-	D.1	4 7		have Goal (2017 20		
2018-2019 SC	mon rear		-	rades	Et	rollment	Smar	er Pan	Grade .		Grade		Grad	e 8
Regional Sc	thool District 1	7		PK 12	0.00	2026			Town	State	Town	State	Town	State
8							Mat	h	77.7%	53.0%	75.1%	51.396	77.7%	43.0%
							ELA		68.1%	53.1%	80.4%	54.9%	85.8%	56.1%
D IV F	- Peres													
Pre-K Enrolli	ment (PSIS)				2	2019								
Regional Sci	thool District 1	7			- 5	44	Rate	of Chro	nic Abente	e sm (70	7-2018)			All
1 Year Cohor	rt Graduation	Rate (20					Con	necticu						10.7%
		The state of the s	All		male	Male	10.000	100	hool Distri	ct 17				3.7%
Connecticut			88.3% 91.5%			85.1%					Canana and			200
Regional Sci	tool District	7	94.6%		4.6%	94.79	Publi	c vs Pri	vate Enroll			100		
							D. 1	1			OWIL		inty	State
							Pub	100		9.73	.9% !.1%		.0%	86.8%
							Priv						0%	13.2%

Haddam, Connecticut CERC Town Profile 2019



Government Form: Selectman	Town Martin								
				V02-00-902-0		1920 E 1220	20 722	200000	
Total Revenue (2017)	\$31,249,248		xpenditures (2017)			x Service (201	7) \$3	15,865	
Tax Revenue Non-tax Revenue	\$28,231,741	Education Other		\$23,682,299	As % of Ex	penditures		1.1% \$1,295,235,844	
	\$3,017,507			\$5,911,756	Eq. Net Gra	and List (2017)	\$1,295,2		
Intergovernmental	\$2,488,566		debtedness (2017)	\$15,617,611	Per Capita		\$1	\$156,732	
Per Capita Tax (2017)	\$3,407		f Expenditures	52.8%	As % of Sta	ite Average	1	103 8%	
As % of State Average	116.2%	Per Cap		\$1,890	Moody's Bo	nd Rating (20	17)	Aa3	
	As % of S		State Average	75.2%		Rate (2017)		31.20	
					Equalized N	Mill Rate (2017)	21.74	
					% of Net G	rand List Com	Ind (2017)	6.2%	
Housing/Real Est	ate								
lousing Stock (2013-2017)				Distribution of House 5	Sales (2017)				
	Town	County	State	ear ear sardonner		Town	County	Stati	
Total Units	3,599	75,938	1,507,711	Less than \$100,000		0	35	53	
% Single Unit (2013-2017)	91.5%	70.8%	59.2%	\$100,000-\$199,999		15	145	5,23	
New Pennits Auth (2017)	9	237	4,547	\$200,000-\$299,999		33	405	6,68	
As % Existing Units	0.3%	0.3%	0.3%	\$300,000-\$399,999		25	320	3,86	
Demolitions (2017)	0	25	1,403	\$400,000 or More		17	277	5,56	
Home Sales (2017)	90	1,191	21,880	Renial (2013-2017)					
Median Price	\$305,400	\$283,700	\$270,100	Memor (Stricestory)		Town	County	State	
Built Fre-1950 share	20.0%	25.1%	29.3%	Median Rent		\$880	\$1,132	\$1,123	
Owner Occupied Dwellings	2,758	49,088	906,798	Cost-burdened Renter	5	78.3%	50.8%	52.3%	
As % Total Dwellings	86.2%	73.7%	66.6%				2010143	MARKEN	
Subsidized Housing (2018)	49	6,619	167,879						
Labor Force									
	Town	County	State	Connecticut Commuter	s (2015)				
Residents Employed	4,949	89,811	1,827,070	Commuters Into Town From:		Town Residents Commuting To:			
Residents Unemployed	158	3,267	78,242	Haddam, Cl	331	Middlelown	, CT	PILA	
Unemployment Rate	3.1%	3.5%	4.196	East Haddam,	91	Hartford, C	г	333	
Self-Employed Rate	9.5%	11.2%	10.0%	CT Middletown, CT	00	18		221	
Total Employers	200	5,433	122,067	Killingworth, CT	89 81	Haddam, Cl New Haven		331	
Total Employed	1,251	68,827	1,673,867	Chester, CT	43	10777 TREET BOOK	5.00.00	141	
				East Hampton,	20.00	Wallingford		116	
				CT	33	Rocky Hill,	CT	104	
				Cromwell, CT	29	East Hartfor	d,	99	
Quality of Life						••			
Crime Rates (per 100,000 resid	ents) (2017)	Distance	to Major Cities		Residentia	al Utilities			
Town State		- William b		Miles		Provider			
Property 438	The state of the s	Hartford		21	Ever	source Energy			
Violent 13	228	Providence		63	(800)	286-2000			
Disengaged Youth (2013-2017)				91	Water I'				
	State	New York City		Mui		cipal Provider			
Town	4.2%	Boston		99	Local Contact				
Female 0.0%	5.6% Montreal			285					
		Montrea	I	205		rovider			
Female 0.0%		Montrea	I	205	Come	cast Clinton 266 2278			