

May 11, 2022

**KILLINGLY BOARD OF EDUCATION
2022-23
APPROVED BUDGET**

Board of Education Members

Norm Ferron, Chairperson
Jennifer Hegedus
Susan Lannon
Kelly Martin, Vice Chair
Jason Muscara
Kyle Napierata
Lydia Rivera-Abrams
Chris Viens

Superintendent of Schools

Robert Angeli

Assistant Superintendent of Schools

Sue Nash-Ditzel

Manager of Business Affairs

Christine Clark

Mr. Robert J. Angeli
Superintendent of Schools
rangeli@killinglyschools.org



Dr. Sue Nash-Ditzel
Assistant Superintendent
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May 11, 2022

Dear Town of Killingly Residents,

This \$45,029,799.00 budget reflects a 0% increase from the 2021-2022 Board of Education budget. I'd like to express my gratitude to Killingly voters who approved this budget on May 10, 2022.

Meetings were held which provided an opportunity for presentations by the administration, discussion, and deliberation of each budget cost center by members of the fiscal sub-committee acting as a Board Committee of the Whole.

The budget was developed with the aim of sustaining and maintaining levels of support for programs and services that impact student achievement. Needs to address are academic achievement loss, social-emotional wellbeing, adding to our ability to continue to instruct students using educational technology and restocking schools with instructional supplies.

Board and School Administration built this budget understanding the financial constraints facing the State of Connecticut and the Town of Killingly. While the Town of Killingly and the Killingly Public Schools have received federal grant funds such as support from the Federal Emergency Management Agency, Corona Relief Funds, and Elementary and Secondary School Emergency Relief (ESSER I and II) and ARP ESSER to address some needs specific to COVID-19, we are careful not to use these funds to excessively supplant local and state obligations to educate our students.

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

The Board of Education, administrative staff, principals, faculty and staff, all contributed to developing a budget that continues the focus on the well-being of the students, families, and community we serve while maximizing the economy of resources.

Sincerely,

A handwritten signature in blue ink, appearing to read "Robert J. Angeli".

Robert J. Angeli
Superintendent of Schools

Killingly Public Schools

Adopted Budget-Summary by Object 6-8-22

Report # 110421

Statement Code: SO

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
5111 Central Administration	\$309,779.81	\$349,243.17	\$354,520.03	\$5,276.86	1.51 %
5112 School Administration	\$1,852,417.77	\$1,906,644.40	\$1,954,894.83	\$48,250.43	2.53 %
5113 Teachers' Salaries	\$14,673,633.97	\$15,664,049.73	\$15,818,354.24	\$154,304.51	0.99 %
5114 Finance/HR/Computer	\$381,725.39	\$392,402.90	\$401,136.58	\$8,733.68	2.23 %
5115 Tutoring	\$27,109.21	\$120,120.00	\$101,560.00	\$(18,560.00)	(15.45) %
5119 Co-Curricular Stipends	\$313,795.53	\$366,780.09	\$383,653.30	\$16,873.21	4.60 %
5120 Non-Certified Salaries	\$295,133.64	\$351,008.98	\$360,323.46	\$9,314.48	2.65 %
5121 Secretarial/Clerical	\$1,282,647.03	\$1,274,539.01	\$1,355,521.87	\$80,982.86	6.35 %
5122 Para-Professionals	\$1,810,518.50	\$2,281,254.10	\$2,381,396.37	\$100,142.27	4.39 %
5123 Medical/Health	\$510,474.30	\$570,166.06	\$586,576.65	\$16,410.59	2.88 %
5124 Operations & Maintenance	\$1,601,695.20	\$1,742,035.01	\$1,860,085.90	\$118,050.89	6.78 %
5125 Transportation	\$926,260.56	\$1,130,357.64	\$1,088,865.58	\$(41,492.06)	(3.67) %
5126 Substitutes	\$366,655.21	\$400,000.00	\$400,000.00	\$0.00	0.00 %
5127 Student Services	\$3,906.25	\$22,000.00	\$22,000.00	\$0.00	0.00 %
5128 Temporary	\$50,659.80	\$154,800.00	\$158,550.00	\$3,750.00	2.42 %
5130 Overtime	\$149,531.19	\$190,400.00	\$198,900.00	\$8,500.00	4.46 %
5131 Computer Maintenance	\$197,026.19	\$203,548.50	\$215,255.00	\$11,706.50	5.75 %
5210 Health/Dental Insurance	\$4,917,620.01	\$5,236,940.90	\$4,897,413.22	\$(339,527.68)	(6.48) %
5212 HSA Contributions	\$471,781.63	\$535,129.58	\$509,916.67	\$(25,212.91)	(4.71) %
5213 Life Insurance	\$26,666.12	\$33,681.00	\$28,606.56	\$(5,074.44)	(15.07) %
5217 Disability Insurance	\$6,171.83	\$7,170.84	\$5,158.32	\$(2,012.52)	(28.07) %
5218 HRA Funding	\$10,368.55	\$11,625.00	\$10,625.00	\$(1,000.00)	(8.60) %
5220 FICA	\$372,066.14	\$449,637.37	\$466,172.92	\$16,535.55	3.68 %
5225 Medicare	\$333,382.03	\$388,780.21	\$398,371.95	\$9,591.74	2.47 %
5231 Pension	\$143,661.00	\$153,826.00	\$165,000.00	\$11,174.00	7.26 %

Killingly Public Schools

Adopted Budget-Summary by Object 6-8-22

Report # 110421

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
5611 Instructional Supplies- Warehouse	\$18,034.80	\$55,000.00	\$0.00	\$(55,000.00)	(100.00) %
5612 Instructional Supplies	\$468,029.26	\$127,432.23	\$169,242.72	\$41,810.49	32.81 %
5613 Custodial & Maintenance Supplies	\$154,394.12	\$155,000.00	\$141,320.00	\$(13,680.00)	(8.83) %
5620 Heat Energy	\$182,925.60	\$230,249.50	\$3,500.00	\$(226,749.50)	(98.48) %
5626 Motor Fuels & Oils	\$117,380.20	\$183,560.00	\$205,000.00	\$21,440.00	11.68 %
5627 Transportation Supplies	\$110,324.67	\$97,300.00	\$137,300.00	\$40,000.00	41.11 %
5641 Textbooks	\$16,421.59	\$0.00	\$3,256.00	\$3,256.00	---
5642 Library Books/Periodicals	\$29,094.79	\$48,263.29	\$50,274.63	\$2,011.34	4.17 %
5691 Office Supplies	\$17,760.16	\$26,521.40	\$26,210.60	\$(310.80)	(1.17) %
5692 Health Supplies	\$15,371.40	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5695 Computer Software & Supplies	\$44,564.91	\$30,000.00	\$30,000.00	\$0.00	0.00 %
5730 Non-Instructional Equipment	\$34,711.46	\$38,517.00	\$26,600.00	\$(11,917.00)	(30.94) %
5731 Instructional Equipment	\$129,902.68	\$34,323.00	\$32,800.50	\$(1,522.50)	(4.44) %
5732 Vehicles	\$57,413.50	\$0.00	\$0.00	\$0.00	---
5734 Computer Hardware	\$18,715.58	\$51,000.00	\$41,000.00	\$(10,000.00)	(19.61) %
5810 Dues & Fees	\$69,686.02	\$112,200.97	\$114,948.97	\$2,748.00	2.45 %
5890 Other Objects	\$55,679.46	\$105,202.50	\$110,303.00	\$5,100.50	4.85 %
5900 Contingency	\$0.00	\$0.00	\$(275,670.75)	\$(275,670.75)	---
GRAND TOTAL	\$41,358,456.68	\$45,029,797.50	\$45,029,799.00	\$1.50	0.00 %

ESTIMATED BOE REVENUES 2021-22 AND 2022-23*						
TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2021-2022 BUDGET	BOE 2021-2022 PROJECTION JUNE 30, 2022	2021-2022 BUDGET TO PROJECTION	FY 2022-2023 BUDGET ESTIMATE	BUDGET CHANGE 2021-22 vs. 2022-23
OTHER REVENUES						
School Capital Contribution	40410	234,828	253,804	18,976	213,750	(21,078)
TOTAL		234,828	253,804	18,976	213,750	(21,078)
SCHOOL REVENUES						
Education Cost Sharing (ECS)	40216	15,245,633	15,233,027	(12,606)	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	645,860	655,860	10,000	645,860	-
Tuition:						
Regular	40411	1,439,163	1,555,459	116,296	1,381,965	(57,198)
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	743,707	750,530	6,823	941,574	197,867
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	24,033	24,357	324	24,357	324
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES ONLY		18,348,396	18,469,233	120,837	18,489,389	140,993
TOTAL ALL REVENUES		18,583,224	18,723,037	139,813	18,703,139	119,915

* Reflects estimates as of March 9, 2022

Killingly Public Schools - State and Federal Grants

Title	Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
Adult Education Cooperative State Grant	CSDE	\$ 108,521	\$ 100,631	\$ 109,308	\$117,897	
Agricultural Science Technology Education Cost Grant	CSDE	\$ 24,096	\$ -	\$ 105,240	\$ -	
Alliance Grant	CSDE	\$ 328,769	\$ 328,769	\$ 328,769		
Alliance General Improvements to Bldgs.	DAS	\$ -	\$ 477,600	\$ -		
ARP ESSER	Federal	\$ 651,260	\$ 651,260	\$ 651,260	\$ 651,260	\$651,260
ARP ESSER Homeless Children and Youth				\$ 17,647	\$ 17,647	
ARP IDEA	Federal			\$ 69,710	\$ 69,710	
Carl D. Perkins Grant	Federal	\$ 33,675	\$ 32,944	\$ 34,415		
Coronavirus Relief Funds (CRF)	Federal	\$ -	\$ 906,096	\$ -		
Education of Homeless Youth	Federal	\$ 20,000	\$ 22,000	\$ 25,000		
Elementary & Secondary School Education Relief (ESSER I)	Federal	\$ 127,579	\$ 127,579	\$ 127,579		
Elementary & Secondary School Education Relief (ESSER II)	Federal	\$ 424,221	\$ 424,221	\$ 424,221	\$424,221	
ESSER II Special Education Recovery Activities	Federal			\$ 33,600	\$ 33,600	
Family Resource Center ESSER II	Federal			\$ 12,500	\$ 12,500	
Family Resource Center	CSDE	\$ 101,530	\$ 101,530	\$ 101,650		
IDEA Preschool	IDEA 619 (2 yr.)	\$ 31,408	\$ 31,552	\$ 31,674		
IDEA Special Education	IDEA 611 (2 yr.)	\$ 625,757	\$ 649,565	\$ 650,347		
National School Lunch Program Equipment Assistance	Federal	\$ -	\$ 12,449	\$ -		
Primary Mental Health	CSDE	\$ 19,199	\$ 19,199	\$ 24,037		
School Readiness Program	CSDE	\$ 368,550	\$ 368,550	\$ 368,550		
School Readiness Quality Enhancement	CSDE	\$ 3,881	\$ 3,881	\$ 3,881		
Smart Start Recovery- Capital Improvements	CSDE	\$ -	\$ -	\$ 75,000		
Smart Start Recovery - Operation Expenses	CSDE	\$ -	\$ -	\$ 50,000		
Smart Start (Operations)	CSDE	\$ 75,000	\$ 76,700	\$ 75,000		
Title I	ESEA (2 yr.)	\$ 461,834	\$ 434,832	\$ 447,170		
Title IIA Improving Instruction	ESEA (2 yr.)	\$ 74,327	\$ 68,930	\$ 69,172		
Title III English Acquisition	ESEA (2 yr.)	\$ 5,417	\$ 7,729	\$ 8,194		
Title IV	ESEA (2 yr.)	\$ 29,577	\$ 33,284	\$ 31,248		
	Total	\$ 3,514,601	\$ 4,879,301	\$ 3,875,172		

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

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

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

ARP ESSER-The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) has granted the State of Connecticut an additional \$1,105,919,874, providing the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being. ESSER I created the opportunity to survive, ESSER II created the opportunity to thrive, and ARP ESSER is Connecticut's opportunity to transform our schools.

ARP Homeless Children and Youth (HCY)- funding should be used to 1) identify homeless children and youth, 2) provide wraparound services needed in light of the recent pandemic, and 3) provide assistance needed for homeless children and youth to attend and participate fully in school activities

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

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

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

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

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

ESSER II Special Education Recovery Activities-These funds offer schools and districts the flexibility to address their critical areas of need and identified populations as they support their students, educators, and families. ESSER (II) funds targeted for this specific purpose are being made available to Connecticut school districts through the Connecticut State Department of Education (CSDE), Bureau of Special Education (BSE).

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

Family Resource Center ESSER II-provides funding to CSDE approved FRCs across the state for:

- Expansion - developing upon existing FRC service components (C.G.S. 10-4o) to increase participation among children and families who do not currently have access to programming; and
- Innovation - creating new FRC programs and practices that are innovative and targeted to meet the needs of students and families who have been disproportionately affected by the pandemic.

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

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

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

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

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

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

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

SMART Start Recovery for Capital Improvements and Operating Expenses-The purpose of the Smart Start for Recovery Grant is to increase the availability of free or low-cost preschool experiences for children and families that might not otherwise have access to such services by increasing the number of public school preschool classrooms in communities with an identified need.

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

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

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

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

Student Enrollment History

	Oct. 1, 2017	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021
Goodyear Early Childhood Center	129	119	116	70	94
Killingly Central School	378	392	391	346	367
Killingly Memorial School	509	492	526	514	509
Killingly Intermediate School	674	647	649	639	639
Killingly High School	800	807	779	748	755
Out of District	91	90	71	71	59
Totals:	2,581	2,547	2,532	2,388	2,423

GECC: PRE K

KCS: PRE K-1

KMS: 2-4

KIS: 5-8

KHS: 9-12

OD: PRE K-12

FULL TIME EQUIVALENT COUNT

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

CENTRAL ADMINISTRATION					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Superintendent	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1
Instructional Improvement	2	2	2	2	2
Manager of Business Affairs	1	1	1	1	1
Human Resources	1	1	1	1	1
TOTAL	6	6	6	6	6

SUPPORT STAFF					
Secretarial/Payroll/AP/HR	5.5	5.5	5.5	5.5	5.5
TOTAL	5.5	5.5	5.5	5.5	5.5

KILLINGLY HIGH SCHOOL					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Art	3	3	3	3	3
Business Education	5	5	5	4	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9.5	9.5	9	9	9
World Languages	4.5	4.5	4.5	4.5	4.5
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	1	1	0.45	0.45	0.45
Technology Education	3	3	3	4	4
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Science	7.5	7.5	7.5	7.2	7.2
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	2	2	2
Guidance	5.45	5	5	6	6
Vocational Agriculture	4.5	4.5	4.5	4.8	4.8
Librarian	1	1	1	1	1
TOTAL	68.45	68	66.95	67.95	67.95

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	7.5	7	7	7	7
Campus Monitors/Security	2	3	3	3	3
School to Career	1	1	1	1	1
Alternative Suspension	1.3	1.6	1.6	0.5	0.5
TOTAL	13.3	14.1	14.1	13	13

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

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

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

KILLINGLY MEMORIAL SCHOOL GRADES 2-4					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	0.6	1	1	1
TOTAL	2	1.6	2	2	2

CERTIFIED TEACHERS					
Grades K-4	22.25	23	25	25	25
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	1	1	1	1	1
Remedial Mathematics	0	1	1	1	1
Remedial Reading	1	1	1	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	27.75	29.5	31.5	31.5	31.5

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Professional	1	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5	4.5

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

KILLINGLY CENTRAL SCHOOL GRADES PRE K - 1					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	0	0	1	1	1
TOTAL	1	1	2	2	2

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

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Professional	7	2	2	6	6
Para-Professional - PIXI	0	1	1	0	0
TOTAL	11	7	7	10	10

GOODYEAR EARLY CHILDHOOD CENTER PRE K					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Director	0.67	0.7	0.7	0.77	0.77
TOTAL	0.67	0.7	0.7	0.77	0.77

CERTIFIED TEACHERS					
Certified Teachers	5	6	6	6	6
TOTAL	5	6	6	6	6

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Para-Professional	0	0	0	2	2
Non-Certified ED Liaison	0	0.5	0.5	0	0
TOTAL	2	2.5	2.5	4	4

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

PUPIL PERSONNEL SERVICES DISTRICT WIDE					
	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
ADMINISTRATION					
Director	1	1	1	1	1
Asst. Director	1	1	1	1	1
TOTAL	2	2	2	2	2

CERTIFIED TEACHERS					
Preschool	1	1	1	1	1
Elementary	9	9	9	10	10
Intermediate	8	9	9	8	8
High School	8	8	8	8	8
Counselors	4	4	4	4	6
Social Worker	7	7	7	7	5
Psychologists	1	1	1	1	1
Speech Therapist	4.95	5	5	4.7	4.7
Hearing Impaired	1	2	2	2	2
TOTAL	43.95	46	46	45.7	45.7

SUPPORT STAFF					
Nurse Supervisor	1	1	1	1	1
Nurse	2	1	1	1.5	2
Secretarial/Clerical	3	3	3	3	3
Board-Certified Behavior Analyst (BCBA)*	0	0	0	0.5	0.5
Para-Professional	66	72	78	78	78
Registered Behavior Technician	0	2	2	2	2
Speech Language Assistant	1.5	1.5	1.5	1.5	1.5
Physical Therapist Assistant	1	1	1	1	1
Youth Officer / Occupational Therapist**	2	2	1	1	1
TOTAL	76.5	83.5	88.5	89.5	90

PARA-PROFESSIONALS					
Killingly High School				19	
Killingly Intermediate School				14.5	
Killingly Memorial School				14	
Killingly Central School				12.5	
Goodyear Early Childhood Center				4	
Unassigned vacancies				14	
TOTAL				78	

* BCBA added in 2021-2022

** Youth Officer removed for 2020-21

POSITIONS SUPPORTED by the GENERAL FUND

The general fund is a government's basic operating fund used to account for all financial resources of the school district except those accounted for and reported in another fund.

INFORMATION TECHNOLOGY					
POSITION	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
Director	1	1	1	1	1
Technicians	6	6	6	6	6
Secretarial/Clerical	1	0.5	1	1	1
TOTAL	8	7.5	8	8	8

TRANSPORTATION					
POSITION	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	31
Van Drivers	0	3	3	3	3
Para-Professionals/Bus Aide/Crossing Guard	6	5.5	5.5	5.5	5.5
Secretary/Dispatch	1	1	1.5	2	2
TOTAL	41	43.5	44	44.5	44.5

OPERATIONS AND MAINTENANCE					
POSITION	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Head Custodians	25.5	25.5	25.5	25.5	25.5
Secretary/Courier	1	1.5	1.5	1.5	1.5
TOTAL	35.5	36	36	36	36

FULL TIME EQUIVALENT COUNT

POSITIONS SUPPORTED by OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

CENTRAL ADMINISTRATION		
	2021-22	
TOTAL	0	

KILLINGLY HIGH SCHOOL		
	2021-22	
TOTAL	0	

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8		
	2021-22	
CERTIFIED TEACHERS		
Math Intervention- Alliance District	1	
TOTAL	1	

POSITIONS SUPPORTED by OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

KILLINGLY MEMORIAL SCHOOL GRADES 2-4		
	2021-22	
CERTIFIED TEACHERS		
Remedial Mathematics- ESSER II	1	
Remedial Reading		
Title I	1	
ESSER II	0.5	
TOTAL	2.5	

SUPPORT STAFF		
Nurse- ARP ESSER	1	
Para-Professional		
Primary Mental Health	0.5	
Title I- Reading	3	
TOTAL	4.5	

KILLINGLY CENTRAL SCHOOL GRADES PRE K - 1		
	2021-22	
CERTIFIED TEACHERS		
Grades K-4- Title II	0.5	
Remedial Reading		
Title I	1	
ESSER II	0.5	
TOTAL	2	

SUPPORT STAFF		
Para-Professional		
Primary Mental Health	0.5	
Title I- Reading	5	
TOTAL	5.5	

GOODYEAR EARLY CHILDHOOD CENTER PRE K		
	2021-22	
ADMINISTRATION		
Director- Preschool Revenue	0.23	
TOTAL	0.23	

CERTIFIED TEACHERS		
Certified Teachers		
Smart Start Operations	1	
Smart Start Recovery- Operating Expenses	1	
School Readiness	2	
TOTAL	4	

SUPPORT STAFF		
Non-Certified		
Ed Liaison- School Readiness	0.4	
Homeless Liaison- McKinney-Vento	0.2	
Para-Professional		
Family Resource Center	2.5	
Smart Start Recovery- Operating Expenses	1	
School Readiness	6	
Preschool Revenue	3	
TOTAL	13.1	

POSITIONS SUPPORTED by OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

PUPIL PERSONNEL SERVICES DISTRICT WIDE		
	2021-22	
ADMINISTRATION		
TOTAL	0	

CERTIFIED TEACHERS		
Preschool- IDEA and IDEA Preschool	1	
Elementary- IDEA	1	
Counselors- IDEA	1	
Speech Therapist- IDEA	0.3	
TOTAL	3.3	

SUPPORT STAFF		
Para-Professional- IDEA, IDEA Preschool and ARP ESSER	7	
Registered Behavior Technician- Medicaid	1	
Braille Specialist- IDEA	1	
Occupational Therapist Assistant- IDEA	1	
Speech Language Assistant- IDEA and Medicaid	1.5	
Board-Certified Behavior Analyst (BCBA)- IDEA and ARP ESSER	1.5	
Occupational Therapist- IDEA	1	
Physical Therapist- IDEA	1	
TOTAL	15	

PARA-PROFESSIONALS by School		
Killingly High School	0	
Killingly Intermediate School	0	
Killingly Memorial School	3.5	
Killingly Central School	2	
Goodyear Early Childhood Center	1	
Nonpublic- St. James School	0.5	
TOTAL	7	

POSITIONS SUPPORTED by OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

INFORMATION TECHNOLOGY		
POSITION	2021-22	
TOTAL	0	

TRANSPORTATION		
POSITION	2021-22	
TOTAL	0	

OPERATIONS AND MAINTENANCE		
POSITION	2021-22	
TOTAL	0	

POSITIONS SUPPORTED by OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes other than debt service or capital projects. Some examples of special revenue funds are Federal and State grants and miscellaneous revenues, such as child care fees.

KILLINGY CHILDCARE PROGRAM (KCP)		
POSITION	2021-22	
KCP Program Coordinator- Fee Revenue	0.4	
KCP Assistant- Fee Revenue	4	
TOTAL	4.4	

CHART OF ACCOUNT NUMBERS (DOES NOT INCLUDE ALL ACCOUNTS)

Source of Funds for Local Appropriation- FUND 100

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

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

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

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

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

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Statement Code: SO

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
5111 Central Administration					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	159,071.04	163,843.17	169,120.03	5,276.86	3.22 %
100-160-60-23000-5111 CENTRAL ADMINISTRATION	150,708.77	185,400.00	185,400.00	0.00	0.00 %
TOTAL 5111 Central Administration	\$309,779.81	\$349,243.17	\$354,520.03	\$5,276.86	1.51 %
5112 School Administration					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	397,343.00	404,297.00	413,880.00	9,583.00	2.37 %
100-120-20-24000-5112 SCHOOL ADMINISTRATION	387,524.00	394,306.00	400,597.00	6,291.00	1.60 %
100-125-25-24000-5112 SCHOOL ADMINISTRATION	254,134.00	258,581.00	264,710.00	6,129.00	2.37 %
100-130-30-24000-5112 SCHOOL ADMINISTRATION	220,810.00	226,843.00	234,492.00	7,649.00	3.37 %
100-135-35-24000-5112 SCHOOL ADMINISTRATION	101,598.70	103,376.40	106,571.83	3,195.43	3.09 %
100-140-00-23900-5112 SCHOOL ADMINISTRATION	242,226.07	266,105.00	275,508.00	9,403.00	3.53 %
100-155-00-22100-5112 SCHOOL ADMINISTRATION	248,782.00	253,136.00	259,136.00	6,000.00	2.37 %
TOTAL 5112 School Administration	\$1,852,417.77	\$1,906,644.40	\$1,954,894.83	\$48,250.43	2.53 %
5113 Teachers' Salaries					
100-110-10-10020-5113 TEACHERS' SALARIES	215,003.00	223,237.00	229,590.00	6,353.00	2.85 %
100-110-10-10030-5113 TEACHERS' SALARIES	380,038.00	310,475.00	318,290.00	7,815.00	2.52 %
100-110-10-10040-5113 TEACHERS' SALARIES	81,952.10	83,427.35	84,887.15	1,459.80	1.75 %
100-110-10-10050-5113 TEACHERS' SALARIES	618,780.00	643,010.00	635,322.00	(7,688.00)	(1.20)%
100-110-10-10060-5113 TEACHERS' SALARIES	266,980.42	280,154.00	326,000.00	45,846.00	16.36 %
100-110-10-10080-5113 TEACHERS' SALARIES	276,038.00	287,694.00	272,606.00	(15,088.00)	(5.24)%
100-110-10-10090-5113 TEACHERS' SALARIES	0.00	25,902.90	23,526.90	(2,376.00)	(9.17)%
100-110-10-10100-5113 TEACHERS' SALARIES	243,726.00	330,859.00	301,248.00	(29,611.00)	(8.95)%
100-110-10-10110-5113 TEACHERS' SALARIES	491,812.00	506,687.00	514,222.00	7,535.00	1.49 %
100-110-10-10120-5113 TEACHERS' SALARIES	155,697.40	162,415.40	167,534.60	5,119.20	3.15 %
100-110-10-10130-5113 TEACHERS' SALARIES	485,261.23	500,381.25	516,315.42	15,934.17	3.18 %
100-110-10-10150-5113 TEACHERS' SALARIES	504,719.00	520,005.00	536,282.00	16,277.00	3.13 %
100-110-10-10200-5113 TEACHERS' SALARIES	139,147.60	115,124.00	125,179.00	10,055.00	8.73 %
100-110-10-21200-5113 TEACHERS' SALARIES	411,006.93	445,866.88	453,073.61	7,206.73	1.62 %
100-115-15-10160-5113 TEACHERS' SALARIES	409,152.72	423,912.65	438,794.68	14,882.03	3.51 %
100-120-20-10000-5113 TEACHERS' SALARIES	1,100,661.05	1,144,519.00	1,209,296.00	64,777.00	5.66 %
100-120-20-10020-5113 TEACHERS' SALARIES	141,176.73	146,110.84	151,399.32	5,288.48	3.62 %
100-120-20-10050-5113 TEACHERS' SALARIES	243,705.47	252,295.58	254,376.20	2,080.62	0.82 %
100-120-20-10060-5113 TEACHERS' SALARIES	40,315.80	57,562.00	57,706.00	144.00	0.25 %
100-120-20-10080-5113 TEACHERS' SALARIES	199,336.91	210,677.72	226,763.56	16,085.84	7.64 %
100-120-20-10100-5113 TEACHERS' SALARIES	209,485.49	217,961.08	226,126.24	8,165.16	3.75 %
100-120-20-10110-5113 TEACHERS' SALARIES	229,965.87	242,814.16	233,326.56	(9,487.60)	(3.91)%
100-120-20-10120-5113 TEACHERS' SALARIES	208,360.74	213,926.00	217,733.00	3,807.00	1.78 %
100-120-20-10130-5113 TEACHERS' SALARIES	296,985.40	304,918.52	312,852.32	7,933.80	2.60 %
100-120-20-10140-5113 TEACHERS' SALARIES	162,897.00	165,829.00	140,394.00	(25,435.00)	(15.34)%
100-120-20-10150-5113 TEACHERS' SALARIES	258,417.40	271,561.64	283,905.00	12,343.36	4.55 %
100-120-20-11000-5113 TEACHERS' SALARIES	3,638.00	5,760.00	6,510.00	750.00	13.02 %
100-125-25-10000-5113 TEACHERS' SALARIES	1,458,748.01	1,528,551.00	1,580,819.00	52,268.00	3.42 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% of Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
100-125-25-10020-5113 TEACHERS' SALARIES	79,126.00	80,550.00	81,960.00	1,410.00	1.75 %
100-125-25-10080-5113 TEACHERS' SALARIES	44,450.00	46,442.00	48,972.00	2,530.00	5.45 %
100-125-25-10110-5113 TEACHERS' SALARIES	58,642.00	62,063.00	67,680.00	5,617.00	9.05 %
100-125-25-10120-5113 TEACHERS' SALARIES	57,447.00	60,880.00	64,355.00	3,475.00	5.71 %
100-125-25-10130-5113 TEACHERS' SALARIES	54,139.00	57,562.00	61,032.00	3,470.00	6.03 %
100-125-25-10140-5113 TEACHERS' SALARIES	0.00	57,562.00	77,469.00	19,907.00	34.58 %
100-130-30-10000-5113 TEACHERS' SALARIES	1,079,612.92	1,153,752.00	1,120,921.00	(32,831.00)	(2.85)%
100-130-30-10020-5113 TEACHERS' SALARIES	60,511.00	63,961.00	57,706.00	(6,255.00)	(9.78)%
100-130-30-10080-5113 TEACHERS' SALARIES	79,829.00	81,266.00	82,688.00	1,422.00	1.75 %
100-130-30-10110-5113 TEACHERS' SALARIES	79,829.00	81,266.00	82,688.00	1,422.00	1.75 %
100-130-30-10120-5113 TEACHERS' SALARIES	62,706.51	81,266.00	46,558.00	(34,708.00)	(42.71)%
100-130-30-10140-5113 TEACHERS' SALARIES	153,825.00	159,499.00	164,299.00	4,800.00	3.01 %
100-135-35-10000-5113 TEACHERS' SALARIES	325,892.00	392,252.00	405,667.00	13,415.00	3.42 %
100-135-35-22100-5113 TEACHERS SALARIES	3,135.00	4,989.08	5,144.32	155.24	3.11 %
100-140-00-12800-5113 TEACHERS' SALARIES	381,392.64	390,731.96	448,705.64	57,973.68	14.84 %
100-140-00-21130-5113 TEACHERS' SALARIES	403,574.23	429,606.20	366,011.26	(63,594.94)	(14.80)%
100-140-00-21400-5113 TEACHERS' SALARIES	83,068.00	84,563.00	86,043.00	1,480.00	1.75 %
100-140-00-21410-5113 TEACHERS' SALARIES	4,246.20	33,103.70	31,589.80	(1,513.90)	(4.57)%
100-140-00-21500-5113 TEACHERS' SALARIES	366,090.38	376,034.50	384,384.90	8,350.40	2.22 %
100-140-00-21550-5113 TEACHER - DEAF	153,753.00	158,707.00	164,472.00	5,765.00	3.63 %
100-140-00-21600-5113 TEACHERS' SALARIES	60,758.00	64,195.00	67,680.00	3,485.00	5.43 %
100-140-10-12700-5113 TEACHERS' SALARIES	275,072.53	417,392.08	401,099.32	(16,292.76)	(3.90)%
100-140-10-12750-5113 TEACHERS' SALARIES	116,115.00	122,967.00	129,909.00	6,942.00	5.65 %
100-140-10-12770-5113 TEACHERS SALARIES	48,429.00	0.00	0.00	0.00	---
100-140-20-12500-5113 TEACHERS' SALARIES	266,287.52	302,373.08	411,276.32	108,903.24	36.02 %
100-140-20-12560-5113 TEACHERS' SALARIES	141,710.00	146,626.00	116,612.00	(30,014.00)	(20.47)%
100-140-20-12600-5113 TEACHERS' SALARIES	118,721.60	131,554.00	0.00	(131,554.00)	(100.00)%
100-140-25-12300-5113 TEACHER SALARIES	380,471.93	433,914.08	439,381.32	5,467.24	1.26 %
100-140-27-12250-5113 TEACHERS' SALARIES	50,829.00	54,247.00	57,706.00	3,459.00	6.38 %
100-140-30-12300-5113 TEACHER SALARIES	184,329.30	196,154.08	211,235.80	15,081.72	7.69 %
100-142-00-10000-5113 TEACHERS' SALARIES	3,422.00	3,422.00	0.00	(3,422.00)	(100.00)%
100-142-00-12000-5113 TEACHERS' SALARIES	14,848.00	16,240.00	16,240.00	0.00	0.00 %
100-142-00-21000-5113 TEACHERS SALARIES	1,268.75	0.00	0.00	0.00	---
100-142-10-10000-5113 TEACHERS SALARIES	0.00	17,632.00	6,750.00	(10,882.00)	(61.72)%
100-142-20-10000-5113 TEACHERS SALARIES	0.00	17,023.00	23,880.00	6,857.00	40.28 %
100-142-22-10000-5113 TEACHERS SALARIES	0.00	4,930.00	450.00	(4,480.00)	(90.87)%
100-142-25-10000-5113 TEACHERS SALARIES	0.00	696.00	4,230.00	3,534.00	507.76 %
100-142-30-10000-5113 TEACHERS' SALARIES	0.00	3,712.00	13,340.00	9,628.00	259.38 %
100-152-00-22200-5113 TEACHERS' SALARIES	243,592.00	243,798.00	198,100.00	(45,698.00)	(18.74)%
100-155-00-22100-5113 TEACHERS' SALARIES	3,502.19	9,480.00	28,040.00	18,560.00	195.78 %
TOTAL 5113 Teachers' Salaries	\$14,673,633.97	\$15,664,049.73	\$15,818,354.24	\$154,304.51	0.99 %
5114 Finance/HR/Computer					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	183,503.92	188,234.79	192,885.11	4,650.32	2.47 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	198,221.47	204,168.11	208,251.47	4,083.36	2.00 %
TOTAL 5114 Finance/HR/Computer	\$381,725.39	\$392,402.90	\$401,136.58	\$8,733.68	2.23 %
5115 Tutoring					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	0.00	25,000.00	25,000.00	0.00	0.00 %
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	12,100.25	28,000.00	28,000.00	0.00	0.00 %
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	246.50	10,000.00	10,000.00	0.00	0.00 %
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	14,762.46	20,000.00	20,000.00	0.00	0.00 %
100-144-25-10000-5115 TUTORING	0.00	18,560.00	9,280.00	(9,280.00)	(50.00)%
100-144-30-10000-5115 TUTORING	0.00	18,560.00	9,280.00	(9,280.00)	(50.00)%
TOTAL 5115 Tutoring	\$27,109.21	\$120,120.00	\$101,560.00	\$(18,560.00)	(15.45)%
5119 Co-Curricular Stipends					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	279,837.53	303,704.09	317,577.30	13,873.21	4.57 %
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	33,958.00	59,816.00	62,691.00	2,875.00	4.81 %
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,260.00	3,385.00	125.00	3.83 %
TOTAL 5119 Co-Curricular Stipends	\$313,795.53	\$366,780.09	\$383,653.30	\$16,873.21	4.60 %
5120 Non-Certified Salaries					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	27,554.96	32,076.00	32,719.50	643.50	2.01 %
100-110-10-12900-5120 NON-CERTIFIED SALARIES	37,912.53	53,564.84	53,363.00	(201.84)	(0.38)%
100-110-10-26700-5120 NON-CERTIFIED SALARIES	26,287.55	31,040.68	31,666.36	625.68	2.02 %
100-135-35-24000-5120 NON-CERTIFIED SALARIES	20,053.70	19,999.98	20,000.00	0.02	0.00 %
100-140-00-21400-5120 NON-CERTIFIED SALARIES	55,995.72	67,516.35	68,872.10	1,355.75	2.01 %
100-140-00-21500-5120 NON-CERTIFIED SALARIES	70,076.02	82,086.68	83,737.50	1,650.82	2.01 %
100-140-00-21700-5120 NON-CERTIFIED SALARIES	46,517.48	54,724.45	55,825.00	1,100.55	2.01 %
100-142-00-21000-5120 NON-CERTIFIED SALARIES	9,910.68	10,000.00	10,000.00	0.00	0.00 %
100-160-60-23000-5120 NON-CERTIFIED SALARIES	825.00	0.00	4,140.00	4,140.00	---
TOTAL 5120 Non-Certified Salaries	\$295,133.64	\$351,008.98	\$360,323.46	\$9,314.48	2.65 %
5121 Secretarial/Clerical					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	252,030.86	247,631.00	264,742.45	17,111.45	6.91 %
100-115-15-10160-5121 SECRETARIAL/CLERICAL	33,089.58	33,328.00	35,642.80	2,314.80	6.95 %
100-120-20-24000-5121 SECRETARIAL/CLERICAL	172,316.36	177,845.00	190,226.00	12,381.00	6.96 %
100-125-25-24000-5121 SECRETARIAL/CLERICAL	87,288.90	89,222.50	95,513.00	6,290.50	7.05 %
100-130-30-24000-5121 SECRETARIAL/CLERICAL	97,643.01	89,522.50	95,713.00	6,190.50	6.92 %
100-135-35-24000-5121 SECRETARIAL/CLERICAL	46,451.50	47,387.50	50,684.50	3,297.00	6.96 %
100-140-00-23900-5121 SECRETARIAL/CLERICAL	126,900.30	135,023.50	144,170.00	9,146.50	6.77 %
100-150-00-22300-5121 SECRETARIAL/CLERICAL	45,555.21	47,287.50	50,684.50	3,397.00	7.18 %
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	48,403.31	49,855.41	50,852.52	997.11	2.00 %
100-160-60-23000-5121 SECRETARIAL-ADMIN	114,413.04	110,934.70	114,056.78	3,122.08	2.81 %
100-160-60-25000-5121 SECRETARIAL-BUSINESS	128,635.74	130,309.00	139,097.92	8,788.92	6.74 %
100-170-70-26000-5121 SECRETARIAL/CLERICAL	40,916.00	41,735.00	44,628.50	2,893.50	6.93 %
100-180-80-27000-5121 SECRETARIAL/CLERICAL	89,003.22	74,457.40	79,509.90	5,052.50	6.79 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
TOTAL 5121 Secretarial/Clerical	\$1,282,647.03	\$1,274,539.01	\$1,355,521.87	\$80,982.86	6.35 %
5122 Para-Professionals					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	26,606.73	48,078.80	49,526.40	1,447.60	3.01 %
100-120-20-10000-5122 PARA-PROFESSIONAL	21,488.44	21,765.12	23,459.15	1,694.03	7.78 %
100-120-20-11000-5122 PARA-PROFESSIONAL	328.86	1,170.00	1,170.00	0.00	0.00 %
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	24,432.73	50,761.82	37,148.65	(13,613.17)	(26.82)%
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	114,827.70	148,827.74	146,602.37	(2,225.37)	(1.50)%
100-135-35-10000-5122 PARA-PROFESSIONALS	43,503.58	47,248.31	48,637.92	1,389.61	2.94 %
100-140-00-12000-5122 PARA-PROFESSIONAL	1,370,238.95	1,576,330.93	1,659,787.73	83,456.80	5.29 %
100-140-00-21300-5122 NURSE ASSISTANT	0.00	0.00	13,167.00	13,167.00	---
100-140-20-10000-5122 PARA-PROFESSIONAL	17,853.84	18,607.68	0.00	(18,607.68)	(100.00)%
100-142-00-12000-5122 PARA-PROFESSIONAL	16,083.11	68,175.00	95,445.00	27,270.00	40.00 %
100-142-22-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	0.00	234.00	234.00	---
100-142-25-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	0.00	1,872.00	1,872.00	---
100-142-30-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	0.00	2,808.00	2,808.00	---
100-152-00-22200-5122 PARA-PROFESSIONAL	66,151.72	78,196.69	80,538.15	2,341.46	2.99 %
100-155-00-22100-5122 PARA-PROFESSIONAL	0.00	1,000.00	1,000.00	0.00	0.00 %
100-180-80-27000-5122 PARA-PROFESSIONAL	109,002.84	221,092.01	220,000.00	(1,092.01)	(0.49)%
TOTAL 5122 Para-Professionals	\$1,810,518.50	\$2,281,254.10	\$2,381,396.37	\$100,142.27	4.39 %
5123 Medical/Health					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	52,311.83	101,889.50	105,202.00	3,312.50	3.25 %
100-142-00-21300-5123 NURSES' SALARIES	0.00	3,101.60	3,164.00	62.40	2.01 %
100-145-00-21300-5123 MEDICAL/DENTAL	458,162.47	465,174.96	478,210.65	13,035.69	2.80 %
TOTAL 5123 Medical/Health	\$510,474.30	\$570,166.06	\$586,576.65	\$16,410.59	2.88 %
5124 Operations & Maintenance					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	12,056.37	13,351.00	15,464.25	2,113.25	15.83 %
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,589,638.83	1,728,684.01	1,844,621.65	115,937.64	6.71 %
TOTAL 5124 Operations & Maintenance	\$1,601,695.20	\$1,742,035.01	\$1,860,085.90	\$118,050.89	6.78 %
5125 Transportation					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	203,254.40	275,000.00	353,168.98	78,168.98	28.43 %
100-180-80-27000-5125 TRANSPORTATION	715,555.02	843,997.64	724,336.60	(119,661.04)	(14.18)%
100-181-80-27000-5125 TRANSPORTATION - TRAINING	7,451.14	11,360.00	11,360.00	0.00	0.00 %
TOTAL 5125 Transportation	\$926,260.56	\$1,130,357.64	\$1,088,865.58	\$(41,492.06)	(3.67)%
5126 Substitutes					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	189,209.00	160,000.00	160,000.00	0.00	0.00 %
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	68,355.68	28,000.00	28,000.00	0.00	0.00 %
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	51,963.76	140,000.00	140,000.00	0.00	0.00 %
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	55,985.65	60,000.00	60,000.00	0.00	0.00 %
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	1,141.12	12,000.00	12,000.00	0.00	0.00 %
TOTAL 5126 Substitutes	\$366,655.21	\$400,000.00	\$400,000.00	\$0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
5127 Student Services					
100-110-10-10101-5127 STUDENT SERVICES	0.00	4,000.00	2,000.00	(2,000.00)	(50.00)%
100-115-15-10160-5127 STUDENT SERVICES	3,906.25	13,000.00	15,000.00	2,000.00	15.38 %
100-170-70-26000-5127 STUDENT SERVICES	0.00	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5127 Student Services	\$3,906.25	\$22,000.00	\$22,000.00	\$0.00	0.00 %
5128 Temporary					
100-140-80-27001-5128 TEMPORARY	0.00	20,000.00	20,000.00	0.00	0.00 %
100-145-00-21300-5128 TEMPORARY	3,254.36	27,300.00	27,300.00	0.00	0.00 %
100-170-70-26000-5128 TEMPORARY	39,900.64	37,500.00	41,250.00	3,750.00	10.00 %
100-180-80-27000-5128 TEMPORARY	7,504.80	70,000.00	70,000.00	0.00	0.00 %
TOTAL 5128 Temporary	\$50,659.80	\$154,800.00	\$158,550.00	\$3,750.00	2.42 %
5130 Overtime					
100-110-10-24000-5130 OVERTIME	9,236.54	5,000.00	10,000.00	5,000.00	100.00 %
100-120-20-24000-5130 OVERTIME	8,762.59	2,500.00	4,000.00	1,500.00	60.00 %
100-125-25-24000-5130 OVERTIME	3,183.09	5,500.00	5,500.00	0.00	0.00 %
100-130-30-24000-5130 OVERTIME	8,818.41	5,000.00	5,000.00	0.00	0.00 %
100-135-35-24000-5130 OVERTIME	320.99	400.00	500.00	100.00	25.00 %
100-140-00-23900-5130 OVERTIME	11,249.24	5,000.00	5,000.00	0.00	0.00 %
100-140-80-27001-5130 OVERTIME	6,890.67	17,500.00	17,500.00	0.00	0.00 %
100-150-00-22300-5130 OVERTIME- SECRETARIAL	3,985.08	1,000.00	1,000.00	0.00	0.00 %
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	21,587.39	20,000.00	20,000.00	0.00	0.00 %
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	2,509.79	1,000.00	2,000.00	1,000.00	100.00 %
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	893.02	5,000.00	4,000.00	(1,000.00)	(20.00)%
100-170-70-26000-5130 OVERTIME	40,418.52	77,500.00	79,400.00	1,900.00	2.45 %
100-180-80-27000-5130 OVERTIME	31,675.86	45,000.00	45,000.00	0.00	0.00 %
TOTAL 5130 Overtime	\$149,531.19	\$190,400.00	\$198,900.00	\$8,500.00	4.46 %
5131 Computer Maintenance					
100-150-00-22300-5131 COMPUTER MAINTENANCE	197,026.19	203,548.50	215,255.00	11,706.50	5.75 %
TOTAL 5131 Computer Maintenance	\$197,026.19	\$203,548.50	\$215,255.00	\$11,706.50	5.75 %
5210 Health/Dental Insurance					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	763,593.31	754,665.38	686,225.83	(68,439.55)	(9.07)%
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATIVE	93,687.57	92,687.30	123,318.12	30,630.82	33.05 %
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	18,836.02	15,840.16	15,414.84	(425.32)	(2.69)%
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	86,270.52	83,514.09	81,165.66	(2,348.43)	(2.81)%
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	561,612.03	567,617.26	538,337.90	(29,279.36)	(5.16)%
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATIVE	33,627.82	45,315.91	41,996.83	(3,319.08)	(7.32)%
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	360,512.17	403,850.88	301,371.06	(102,479.82)	(25.38)%
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATIVE	42,135.48	40,695.46	53,618.00	12,922.54	31.75 %
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	355,699.94	362,620.70	352,185.86	(10,434.84)	(2.88)%
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATIVE	53,467.93	46,932.56	57,411.67	10,479.11	22.33 %
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	14,612.24	41,828.76	39,186.66	(2,642.10)	(6.32)%

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	30,980.52	30,389.70	8,976.82	(21,412.88)	(70.46)%
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTIOI	901,710.73	970,238.94	890,437.84	(79,801.10)	(8.22)%
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	249,306.11	272,988.93	302,356.56	29,367.63	10.76 %
100-140-00-21300-5210 BC/BS - DENTAL INSURANCE	0.00	0.00	32,853.36	32,853.36	---
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	62,638.30	66,297.57	60,890.00	(5,407.57)	(8.16)%
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	103,798.51	120,793.10	105,342.33	(15,450.77)	(12.79)%
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	87,064.98	78,667.37	91,709.00	13,041.63	16.58 %
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	103,253.65	133,487.93	118,086.11	(15,401.82)	(11.54)%
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	45,517.56	44,292.85	47,063.78	2,770.93	6.26 %
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	17,531.28	17,315.52	33,786.75	16,471.23	95.12 %
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULU	13,467.48	12,895.17	12,394.77	(500.40)	(3.88)%
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL AD	45,589.82	47,230.91	47,472.37	241.46	0.51 %
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OF	66,194.64	65,329.08	64,671.79	(657.29)	(1.01)%
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	513,968.64	533,301.96	482,112.60	(51,189.36)	(9.60)%
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	292,542.76	388,143.41	309,026.71	(79,116.70)	(20.38)%
TOTAL 5210 Health/Dental Insurance	\$4,917,620.01	\$5,236,940.90	\$4,897,413.22	\$(339,527.68)	(6.48)%
5212 HSA Contributions					
100-110-10-10000-5212 HSA CONTRIBUTIONS	93,010.83	103,315.00	95,125.00	(8,190.00)	(7.93)%
100-110-10-24000-5212 HSA CONTRIBUTIONS	12,083.33	11,375.00	14,000.00	2,625.00	23.08 %
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,583.33	3,000.00	2,000.00	(1,000.00)	(33.33)%
100-115-15-10160-5212 HSA CONTRIBUTIONS	13,250.00	14,250.00	14,250.00	0.00	0.00 %
100-120-20-10000-5212 HSA CONTRIBUTIONS	63,750.00	75,012.50	73,300.00	(1,712.50)	(2.28)%
100-120-20-24000-5212 HSA CONTRIBUTIONS	5,000.00	3,250.00	5,000.00	1,750.00	53.85 %
100-125-25-10000-5212 HSA CONTRIBUTIONS	33,500.00	39,675.00	33,875.00	(5,800.00)	(14.62)%
100-125-25-24000-5212 HSA CONTRIBUTIONS	6,000.00	6,500.00	8,000.00	1,500.00	23.08 %
100-130-30-10000-5212 HSA CONTRIBUTIONS	37,125.00	47,683.33	37,200.00	(10,483.33)	(21.99)%
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,000.00	5,500.00	5,000.00	(500.00)	(9.09)%
100-135-35-10000-5212 HSA CONTRIBUTIONS	0.00	7,350.00	7,350.00	0.00	0.00 %
100-135-35-24000-5212 HSA CONTRIBUTIONS	4,000.00	4,000.00	1,200.00	(2,800.00)	(70.00)%
100-140-00-12000-5212 HSA CONTRIBUTIONS	84,833.32	94,593.75	84,216.67	(10,377.08)	(10.97)%
100-140-00-21000-5212 HSA CONTRIBUTIONS	25,562.50	27,725.00	30,500.00	2,775.00	10.01 %
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	1,000.00	3,000.00	2,000.00	200.00 %
100-140-00-23900-5212 HSA CONTRIBUTIONS	3,000.00	5,375.00	6,000.00	625.00	11.63 %
100-145-00-21300-5212 HSA CONTRIBUTIONS	10,000.00	11,000.00	11,000.00	0.00	0.00 %
100-150-00-22300-5212 HSA CONTRIBUTIONS	7,166.67	7,000.00	9,000.00	2,000.00	28.57 %
100-152-00-22200-5212 HSA CONTRIBUTIONS	4,500.00	4,900.00	4,900.00	0.00	0.00 %
100-155-00-22100-5212 HSA CONTRIBUTIONS	1,000.00	1,125.00	2,000.00	875.00	77.78 %
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,250.00	2,000.00	(250.00)	(11.11)%
100-160-60-23000-5212 HSA CONTRIBUTIONS	2,916.67	4,250.00	4,000.00	(250.00)	(5.88)%
100-160-60-25000-5212 HSA CONTRIBUTIONS	7,000.00	7,000.00	7,000.00	0.00	0.00 %
100-170-70-26000-5212 HSA CONTRIBUTIONS	45,000.00	45,000.00	43,000.00	(2,000.00)	(4.44)%
100-180-80-27000-5212 HSA CONTRIBUTIONS	4,499.98	3,000.00	7,000.00	4,000.00	133.33 %
TOTAL 5212 HSA Contributions	\$471,781.63	\$535,129.58	\$509,916.67	\$(25,212.91)	(4.71)%

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
5213 Life Insurance					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	2,988.70	3,546.84	2,973.60	(573.24)	(16.16)%
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,813.03	2,189.52	1,878.48	(311.04)	(14.21)%
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	54.40	91.20	76.80	(14.40)	(15.79)%
100-115-15-10160-5213 LIFE INSURANCE	288.72	342.72	288.72	(54.00)	(15.76)%
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,320.09	2,787.36	2,348.16	(439.20)	(15.76)%
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,678.63	2,034.24	1,736.16	(298.08)	(14.65)%
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,510.07	1,816.32	1,530.12	(286.20)	(15.76)%
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,073.64	1,277.04	1,113.84	(163.20)	(12.78)%
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,381.27	1,644.48	1,385.28	(259.20)	(15.76)%
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	864.34	1,125.36	974.52	(150.84)	(13.40)%
100-135-35-10000-5213 LIFE INSURANCE	48.12	228.48	192.48	(36.00)	(15.76)%
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	118.60	114.24	77.04	(37.20)	(32.56)%
100-140-00-10000-5213 LIFE INSURANCE	0.00	45.60	0.00	(45.60)	(100.00)%
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,775.59	4,677.84	3,718.44	(959.40)	(20.51)%
100-140-00-21000-5213 LIFE INSURANCE	945.88	1,199.04	1,202.52	3.48	0.29 %
100-140-00-21300-5213 LIFE INSURANCE	0.00	91.20	153.60	62.40	68.42 %
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	773.10	1,388.88	1,204.20	(184.68)	(13.30)%
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	336.00	456.00	470.40	14.40	3.16 %
100-145-00-21300-5213 LIFE INSURANCE	585.72	697.68	591.36	(106.32)	(15.24)%
100-150-00-22300-5213 LIFE INSURANCE	628.00	773.76	661.20	(112.56)	(14.55)%
100-152-00-22200-5213 LIFE INSURANCE	192.48	228.48	192.48	(36.00)	(15.76)%
100-155-00-22100-5213 LIFE INSURANCE	956.40	1,158.24	998.40	(159.84)	(13.80)%
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	660.72	804.96	699.12	(105.84)	(13.15)%
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	502.81	962.40	808.68	(153.72)	(15.97)%
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	480.48	581.76	497.64	(84.12)	(14.46)%
100-170-70-26000-5213 LIFE INSURANCE	1,718.97	2,059.44	1,738.68	(320.76)	(15.58)%
100-180-80-27000-5213 LIFE INSURANCE	970.36	1,357.92	1,094.64	(263.28)	(19.39)%
TOTAL 5213 Life Insurance	\$26,666.12	\$33,681.00	\$28,606.56	\$(5,074.44)	(15.07)%
5217 Disability Insurance					
100-110-10-24000-5217 DISABILITY INSURANCE	1,140.48	1,188.00	893.52	(294.48)	(24.79)%
100-120-20-24000-5217 DISABILITY INSURANCE	1,140.48	1,188.00	893.52	(294.48)	(24.79)%
100-125-25-24000-5217 DISABILITY INSURANCE	760.32	792.00	595.68	(196.32)	(24.79)%
100-130-30-24000-5217 DISABILITY INSURANCE	613.36	699.84	537.36	(162.48)	(23.22)%
100-135-35-24000-5217 DISABILITY INSURANCE	380.16	396.00	297.84	(98.16)	(24.79)%
100-140-00-23900-5217 DISABILITY INSURANCE	506.55	792.00	595.68	(196.32)	(24.79)%
100-155-00-22100-5217 DISABILITY INSURANCE	760.32	792.00	595.68	(196.32)	(24.79)%
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	380.16	396.00	297.84	(98.16)	(24.79)%
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	490.00	927.00	451.20	(475.80)	(51.33)%
TOTAL 5217 Disability Insurance	\$6,171.83	\$7,170.84	\$5,158.32	\$(2,012.52)	(28.07)%
5218 HRA Funding					
100-110-10-10000-5218 HRA FUNDING	5,255.75	4,500.00	4,500.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-120-20-10000-5218 HRA FUNDING	0.00	0.00	1,125.00	1,125.00	---
100-130-30-24000-5218 HRA FUNDING	997.60	2,000.00	2,000.00	0.00	0.00 %
100-140-00-23900-5218 HRA FUNDING	568.05	1,000.00	0.00	(1,000.00)	(100.00)%
100-152-00-22200-5218 HRA FUNDING	1,547.15	1,125.00	0.00	(1,125.00)	(100.00)%
100-170-70-26000-5218 HRA FUNDING	2,000.00	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5218 HRA Funding	\$10,368.55	\$11,625.00	\$10,625.00	\$(1,000.00)	(8.60)%
5220 FICA					
100-110-10-10020-5220 F.I.C.A.	0.00	0.00	123.75	123.75	---
100-110-10-10040-5220 F.I.C.A.	1,539.47	1,988.71	2,028.61	39.90	2.01 %
100-110-10-10100-5220 F.I.C.A.	0.00	0.00	140.80	140.80	---
100-110-10-10120-5220 F.I.C.A.	0.00	0.00	106.70	106.70	---
100-110-10-10200-5220 FICA	1,494.72	0.00	0.00	0.00	---
100-110-10-12900-5220 FICA	2,184.12	3,321.02	2,068.51	(1,252.51)	(37.71)%
100-110-10-13100-5220 FICA	1,120.06	936.76	752.87	(183.89)	(19.63)%
100-110-10-13700-5220 FICA	78.16	0.00	0.00	0.00	---
100-110-10-21200-5220 FICA	0.00	0.00	505.55	505.55	---
100-110-10-24000-5220 FICA	14,420.55	15,663.14	17,034.03	1,370.89	8.75 %
100-110-10-26700-5220 FICA	1,319.37	2,980.88	4,052.30	1,071.42	35.94 %
100-115-15-10160-5220 FICA	1,558.90	2,066.34	2,209.85	143.51	6.95 %
100-120-20-10000-5220 FICA	1,219.89	1,349.44	1,454.47	105.03	7.78 %
100-120-20-11000-5220 FICA	17.90	72.54	0.00	(72.54)	(100.00)%
100-120-20-13100-5220 FICA	0.00	564.57	587.82	23.25	4.12 %
100-120-20-24000-5220 FICA	11,033.96	11,181.40	12,042.02	860.62	7.70 %
100-125-25-10000-5220 FICA	906.80	2,446.15	2,303.22	(142.93)	(5.84)%
100-125-25-24000-5220 FICA	5,225.93	5,872.80	6,262.81	390.01	6.64 %
100-130-30-10000-5220 FICA	6,066.11	7,993.79	9,089.36	1,095.57	13.71 %
100-130-30-24000-5220 FICA	5,712.28	5,922.40	6,306.21	383.81	6.48 %
100-135-35-24000-5220 FICA	3,574.66	4,202.83	4,413.44	210.61	5.01 %
100-140-00-12000-5220 FICA	61,387.38	74,760.92	77,610.85	2,849.93	3.81 %
100-140-00-21300-5220 FICA	0.00	3,197.22	6,522.52	3,325.30	104.01 %
100-140-00-21400-5220 FICA	3,080.88	4,186.01	4,270.07	84.06	2.01 %
100-140-00-21410-5220 FICA	262.97	268.01	1,958.56	1,690.55	630.78 %
100-140-00-21500-5220 FICA	4,067.85	5,089.38	5,191.73	102.35	2.01 %
100-140-00-21600-5220 FICA	3,767.06	3,980.09	4,196.16	216.07	5.43 %
100-140-00-21700-5220 FICA	2,822.08	3,392.92	3,461.15	68.23	2.01 %
100-140-00-23900-5220 FICA	7,747.43	8,681.47	9,248.54	567.07	6.53 %
100-140-10-12000-5220 FICA	0.00	620.00	620.00	0.00	0.00 %
100-140-20-10000-5220 FICA	1,106.96	1,153.68	0.00	(1,153.68)	(100.00)%
100-140-22-12000-5220 FICA	28.80	620.00	620.00	0.00	0.00 %
100-140-80-27001-5220 FICA	12,226.25	18,135.00	22,981.47	4,846.47	26.72 %
100-142-00-12000-5220 FICA	811.71	4,226.85	0.00	(4,226.85)	(100.00)%
100-142-00-21000-5220 FICA	559.63	620.00	620.00	0.00	0.00 %
100-142-00-21300-5220 FICA	0.00	192.30	196.17	3.87	2.01 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-142-22-10000-5220 FICA	0.00	0.00	14.51	14.51	---
100-142-25-10000-5220 FICA	0.00	0.00	116.07	116.07	---
100-142-30-10000-5220 FICA	0.00	0.00	174.10	174.10	---
100-145-00-21300-5220 FICA	21,683.21	23,428.46	24,128.18	699.72	2.99 %
100-150-00-22300-5220 FICA	24,847.57	27,284.40	28,509.10	1,224.70	4.49 %
100-150-11-22300-5220 FICA	1,289.84	1,240.00	1,240.00	0.00	0.00 %
100-152-00-22200-5220 FICA	1,460.27	1,717.34	1,768.77	51.43	2.99 %
100-155-00-22100-5220 FICA	0.00	62.00	62.00	0.00	0.00 %
100-160-10-10000-5220 FICA	323.12	310.00	310.00	0.00	0.00 %
100-160-20-10000-5220 FICA	593.39	310.00	310.00	0.00	0.00 %
100-160-25-10000-5220 FICA	593.40	310.00	310.00	0.00	0.00 %
100-160-30-10000-5220 FICA	263.85	310.00	310.00	0.00	0.00 %
100-160-35-10000-5220 FICA	15.89	62.00	62.00	0.00	0.00 %
100-160-60-22100-5220 FICA	3,000.92	3,091.04	3,152.86	61.82	2.00 %
100-160-60-23000-5220 FICA	6,958.74	6,939.96	7,195.52	255.56	3.68 %
100-160-60-25000-5220 FICA	17,337.04	19,519.40	20,164.97	645.57	3.31 %
100-170-70-26000-5220 FICA	90,559.22	108,927.57	116,032.58	7,105.01	6.52 %
100-180-80-27000-5220 FICA	47,356.76	59,734.26	52,628.40	(7,105.86)	(11.90)%
100-181-80-27000-5220 FICA	441.04	704.32	704.32	0.00	0.00 %
TOTAL 5220 FICA	\$372,066.14	\$449,637.37	\$466,172.92	\$16,535.55	3.68 %
5225 Medicare					
100-110-10-10020-5225 MEDICARE	2,809.69	3,236.95	3,329.06	92.11	2.85 %
100-110-10-10030-5225 MEDICARE	5,064.10	4,501.90	4,615.22	113.32	2.52 %
100-110-10-10040-5225 MEDICARE	1,463.21	1,674.80	1,705.30	30.50	1.82 %
100-110-10-10050-5225 MEDICARE	8,521.42	9,323.67	9,212.16	(111.51)	(1.20)%
100-110-10-10060-5225 MEDICARE	3,541.27	4,062.24	4,727.01	664.77	16.36 %
100-110-10-10080-5225 MEDICARE	2,568.20	2,993.20	3,952.79	959.59	32.06 %
100-110-10-10090-5225 MEDICARE	0.00	375.59	341.14	(34.45)	(9.17)%
100-110-10-10100-5225 MEDICARE	3,282.16	4,797.46	4,368.10	(429.36)	(8.95)%
100-110-10-10101-5225 MEDICARE	0.00	58.00	29.00	(29.00)	(50.00)%
100-110-10-10110-5225 MEDICARE	6,437.32	7,346.97	7,456.21	109.24	1.49 %
100-110-10-10120-5225 MEDICARE	2,200.87	2,355.03	2,429.25	74.22	3.15 %
100-110-10-10130-5225 MEDICARE	6,508.78	7,255.53	7,486.57	231.04	3.18 %
100-110-10-10150-5225 MEDICARE	6,767.41	7,540.09	7,776.09	236.00	3.13 %
100-110-10-10200-5225 MEDICARE	1,893.18	1,669.30	1,815.09	145.79	8.73 %
100-110-10-12900-5225 MEDICARE	510.81	776.69	483.76	(292.93)	(37.72)%
100-110-10-13100-5225 MEDICARE	3,966.02	4,403.71	4,604.79	201.08	4.57 %
100-110-10-13700-5225 MEDICARE	36.28	0.00	0.00	0.00	---
100-110-10-21200-5225 MEDICARE	5,760.43	6,465.09	6,569.55	104.46	1.62 %
100-110-10-24000-5225 MEDICARE	9,025.97	9,525.48	9,985.01	459.53	4.82 %
100-110-10-26700-5225 MEDICARE	689.75	1,147.22	1,177.30	30.08	2.62 %
100-115-15-10160-5225 MEDICARE	5,793.12	6,818.49	7,096.84	278.35	4.08 %
100-120-20-10000-5225 MEDICARE	13,914.26	15,732.79	16,675.98	943.19	6.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% of Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
100-120-20-10020-5225 MEDICARE	1,885.10	2,118.61	2,195.29	76.68	3.62 %
100-120-20-10050-5225 MEDICARE	3,395.85	3,658.29	3,688.44	30.15	0.82 %
100-120-20-10060-5225 MEDICARE	560.64	834.65	836.74	2.09	0.25 %
100-120-20-10080-5225 MEDICARE	2,819.34	3,054.84	3,288.06	233.22	7.63 %
100-120-20-10100-5225 MEDICARE	2,683.10	3,160.44	3,278.83	118.39	3.75 %
100-120-20-10110-5225 MEDICARE	3,261.74	3,520.80	3,383.24	(137.56)	(3.91)%
100-120-20-10120-5225 MEDICARE	2,816.86	3,101.94	3,157.13	55.19	1.78 %
100-120-20-10130-5225 MEDICARE	3,828.81	4,421.33	4,536.36	115.03	2.60 %
100-120-20-10140-5225 MEDICARE	2,241.24	2,404.52	2,035.72	(368.80)	(15.34)%
100-120-20-10150-5225 MEDICARE	3,527.82	3,937.65	4,116.62	178.97	4.55 %
100-120-20-11000-5225 MEDICARE	56.61	100.49	111.37	10.88	10.83 %
100-120-20-13100-5225 MEDICARE	492.42	867.33	909.04	41.71	4.81 %
100-120-20-24000-5225 MEDICARE	8,089.02	8,332.46	8,624.94	292.48	3.51 %
100-125-25-10000-5225 MEDICARE	20,307.72	22,900.07	23,460.51	560.44	2.45 %
100-125-25-10020-5225 MEDICARE	1,007.04	1,167.98	1,188.42	20.44	1.75 %
100-125-25-10080-5225 MEDICARE	644.54	673.41	710.09	36.68	5.45 %
100-125-25-10110-5225 MEDICARE	818.40	899.91	981.36	81.45	9.05 %
100-125-25-10120-5225 MEDICARE	784.98	882.76	933.15	50.39	5.71 %
100-125-25-10130-5225 MEDICARE	737.47	834.65	884.96	50.31	6.03 %
100-125-25-10140-5225 MEDICARE	0.00	834.65	1,123.30	288.65	34.58 %
100-125-25-13100-5225 MEDICARE	0.00	47.27	49.08	1.81	3.83 %
100-125-25-24000-5225 MEDICARE	4,662.02	5,122.90	5,302.99	180.09	3.52 %
100-130-30-10000-5225 MEDICARE	16,191.67	18,887.42	18,379.08	(508.34)	(2.69)%
100-130-30-10020-5225 MEDICARE	814.83	927.43	836.74	(90.69)	(9.78)%
100-130-30-10080-5225 MEDICARE	1,094.82	1,178.36	1,198.98	20.62	1.75 %
100-130-30-10110-5225 MEDICARE	1,048.47	1,178.36	1,198.98	20.62	1.75 %
100-130-30-10120-5225 MEDICARE	278.85	0.00	675.09	675.09	---
100-130-30-10140-5225 MEDICARE	2,013.84	2,312.74	2,382.34	69.60	3.01 %
100-130-30-24000-5225 MEDICARE	4,466.35	4,659.80	4,860.47	200.67	4.31 %
100-135-35-10000-5225 MEDICARE	4,961.77	6,372.76	6,587.43	214.67	3.37 %
100-135-35-22100-5225 MEDICARE	45.46	72.34	74.59	2.25	3.11 %
100-135-35-24000-5225 MEDICARE	2,283.96	2,481.88	2,577.47	95.59	3.85 %
100-140-00-12000-5225 MEDICARE	18,565.33	22,856.79	24,066.77	1,209.98	5.29 %
100-140-00-12800-5225 MEDICARE	4,201.91	4,426.41	5,245.33	818.92	18.50 %
100-140-00-21130-5225 MEDICARE	5,515.30	6,229.28	5,307.15	(922.13)	(14.80)%
100-140-00-21300-5225 MEDICARE	758.47	1,477.40	1,716.34	238.94	16.17 %
100-140-00-21400-5225 MEDICARE	1,807.58	2,205.14	2,246.27	41.13	1.87 %
100-140-00-21410-5225 MEDICARE	61.51	480.00	458.06	(21.94)	(4.57)%
100-140-00-21500-5225 MEDICARE	5,956.47	6,642.74	6,787.76	145.02	2.18 %
100-140-00-21550-5225 MEDICARE	2,197.48	2,301.25	2,384.84	83.59	3.63 %
100-140-00-21600-5225 MEDICARE	881.10	930.83	981.36	50.53	5.43 %
100-140-00-21700-5225 MEDICARE	659.97	793.50	809.46	15.96	2.01 %
100-140-00-23900-5225 MEDICARE	5,169.93	5,888.88	6,157.82	268.94	4.57 %
100-140-10-10000-5225 MEDICARE	0.00	362.50	362.50	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-140-10-12000-5225 MEDICARE	240.74	725.00	725.00	0.00	0.00 %
100-140-10-12700-5225 MEDICARE	3,723.21	6,052.20	5,815.94	(236.26)	(3.90)%
100-140-10-12750-5225 MEDICARE	1,563.28	1,783.02	1,883.68	100.66	5.65 %
100-140-10-12770-5225 MEDICARE	670.26	0.00	0.00	0.00	---
100-140-20-10000-5225 MEDICARE	258.91	269.81	0.00	(269.81)	(100.00)%
100-140-20-12500-5225 MEDICARE	3,640.59	4,384.42	5,963.51	1,579.09	36.02 %
100-140-20-12560-5225 MEDICARE	1,989.00	2,126.07	1,690.88	(435.19)	(20.47)%
100-140-20-12600-5225 MEDICARE	1,575.62	1,907.54	0.00	(1,907.54)	(100.00)%
100-140-22-10000-5225 MEDICARE	3.57	145.00	145.00	0.00	0.00 %
100-140-22-12000-5225 MEDICARE	209.92	290.00	290.00	0.00	0.00 %
100-140-25-12300-5225 MEDICARE	5,289.34	6,291.77	6,371.04	79.27	1.26 %
100-140-27-12250-5225 MEDICARE	737.07	786.58	836.74	50.16	6.38 %
100-140-30-12300-5225 MEDICARE	2,649.19	2,844.24	3,062.91	218.67	7.69 %
100-140-80-27001-5225 MEDICARE	2,859.50	4,531.26	5,664.68	1,133.42	25.01 %
100-142-00-10000-5225 MEDICARE	49.52	49.62	0.00	(49.62)	(100.00)%
100-142-00-12000-5225 MEDICARE	447.30	1,224.02	1,619.43	395.41	32.30 %
100-142-00-21000-5225 MEDICARE	162.10	145.00	145.00	0.00	0.00 %
100-142-00-21300-5225 MEDICARE	0.00	44.97	45.88	0.91	2.02 %
100-142-10-10000-5225 MEDICARE	0.00	255.66	97.88	(157.78)	(61.71)%
100-142-20-10000-5225 MEDICARE	0.00	246.83	346.26	99.43	40.28 %
100-142-22-10000-5225 MEDICARE	0.00	71.49	9.92	(61.57)	(86.12)%
100-142-25-10000-5225 MEDICARE	0.00	10.09	88.49	78.40	777.01 %
100-142-30-10000-5225 MEDICARE	0.00	58.32	234.15	175.83	301.49 %
100-144-25-10000-5225 MEDICARE	0.00	269.12	134.56	(134.56)	(50.00)%
100-144-30-10000-5225 MEDICARE	0.00	269.12	134.56	(134.56)	(50.00)%
100-145-00-21300-5225 MEDICARE	6,390.70	7,140.93	7,329.91	188.98	2.65 %
100-150-00-22300-5225 MEDICARE	5,998.89	6,381.03	6,667.46	286.43	4.49 %
100-150-11-22300-5225 MEDICARE	301.72	290.00	290.00	0.00	0.00 %
100-152-00-22200-5225 MEDICARE	4,118.60	4,668.93	4,040.26	(628.67)	(13.46)%
100-155-00-22100-5225 MEDICARE	3,770.71	3,822.44	4,178.56	356.12	9.32 %
100-160-10-10000-5225 MEDICARE	2,714.37	2,320.00	2,320.00	0.00	0.00 %
100-160-20-10000-5225 MEDICARE	968.52	406.00	406.00	0.00	0.00 %
100-160-25-10000-5225 MEDICARE	728.68	2,030.00	2,030.00	0.00	0.00 %
100-160-30-10000-5225 MEDICARE	798.89	870.00	870.00	0.00	0.00 %
100-160-35-10000-5225 MEDICARE	15.90	174.00	174.00	0.00	0.00 %
100-160-60-22100-5225 MEDICARE	2,884.48	3,098.63	3,189.60	90.97	2.94 %
100-160-60-23000-5225 MEDICARE	3,822.86	4,311.36	4,431.15	119.79	2.78 %
100-160-60-25000-5225 MEDICARE	4,417.74	4,922.42	5,094.57	172.15	3.50 %
100-170-60-26000-5225 MEDICARE	174.84	193.59	224.23	30.64	15.83 %
100-170-70-26000-5225 MEDICARE	22,753.24	27,411.16	29,216.07	1,804.91	6.58 %
100-180-80-27000-5225 MEDICARE	12,994.68	18,190.89	16,513.22	(1,677.67)	(9.22)%
100-181-80-27000-5225 MEDICARE	108.05	164.72	164.72	0.00	0.00 %
TOTAL 5225 Medicare	\$333,382.03	\$388,780.21	\$398,371.95	\$9,591.74	2.47 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
5231 Pension					
100-160-00-23000-5231 PENSION	143,661.00	153,826.00	165,000.00	11,174.00	7.26 %
TOTAL 5231 Pension	\$143,661.00	\$153,826.00	\$165,000.00	\$11,174.00	7.26 %
5232 Annuity Contributions					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00 %
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	3,047.19	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5232 Annuity Contributions	\$5,047.19	\$7,000.00	\$7,000.00	\$0.00	0.00 %
5250 Unemployment Compensation					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	61,572.08	50,000.00	50,000.00	0.00	0.00 %
TOTAL 5250 Unemployment Compensation	\$61,572.08	\$50,000.00	\$50,000.00	\$0.00	0.00 %
5260 Workers' Compensation					
100-160-00-23000-5260 WORKERS' COMPENSATION	329,639.99	360,000.00	360,000.00	0.00	0.00 %
TOTAL 5260 Workers' Compensation	\$329,639.99	\$360,000.00	\$360,000.00	\$0.00	0.00 %
5322 Instructional Improvement					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	0.00	3,500.00	3,500.00	0.00	0.00 %
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	5,132.98	7,000.00	7,000.00	0.00	0.00 %
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	6,300.00	7,000.00	7,000.00	0.00	0.00 %
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	0.00	5,000.00	5,000.00	0.00	0.00 %
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	0.00	2,000.00	2,000.00	0.00	0.00 %
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	0.00	2,350.00	2,000.00	(350.00)	(14.89)%
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	2,000.00	3,000.00	3,000.00	0.00	0.00 %
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00	0.00 %
TOTAL 5322 Instructional Improvement	\$13,432.98	\$30,350.00	\$30,000.00	\$(350.00)	(1.15)%
5323 Pupil Services					
100-110-10-13700-5323 PUPIL SERVICES	43,170.55	100,000.00	100,000.00	0.00	0.00 %
100-120-20-13700-5323 PUPIL SERVICES	489.32	8,126.00	8,126.00	0.00	0.00 %
100-140-10-12000-5323 PUPIL SERVICES	5,509.56	22,000.00	22,000.00	0.00	0.00 %
TOTAL 5323 Pupil Services	\$49,169.43	\$130,126.00	\$130,126.00	\$0.00	0.00 %
5324 Field Trips					
100-100-80-27000-5324 FIELD TRIPS	40.61	0.00	0.00	0.00	---
100-110-80-27000-5324 FIELD TRIPS	0.00	7,025.00	7,025.00	0.00	0.00 %
100-111-80-27000-5324 FIELD TRIPS	26,233.49	70,000.00	70,000.00	0.00	0.00 %
100-112-80-27000-5324 FIELD TRIPS	0.00	7,000.00	7,000.00	0.00	0.00 %
100-115-80-27000-5324 FIELD TRIPS	0.00	1,400.00	1,450.00	50.00	3.57 %
100-120-80-27000-5324 FIELD TRIPS	174.43	2,800.00	2,800.00	0.00	0.00 %
100-121-80-27000-5324 FIELD TRIPS	863.87	10,800.00	14,100.00	3,300.00	30.56 %
100-122-80-27000-5324 FIELD TRIPS	0.00	3,500.00	3,500.00	0.00	0.00 %
100-125-80-27000-5324 FIELD TRIPS	0.00	1,000.00	1,000.00	0.00	0.00 %
100-130-80-27000-5324 FIELD TRIPS	0.00	4,000.00	4,000.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-140-80-27000-5324 FIELD TRIPS	157.21	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$27,469.61	\$112,525.00	\$115,875.00	\$3,350.00	2.98 %
5326 Testing					
100-110-10-21200-5326 TESTING	10,062.00	23,650.00	16,850.00	(6,800.00)	(28.75)%
100-140-00-12000-5326 TESTING	11,827.71	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5326 Testing	\$21,889.71	\$41,650.00	\$34,850.00	\$(6,800.00)	(16.33)%
5330 Professional/Technical Services					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,549.80	2,000.00	2,400.00	400.00	20.00 %
100-110-10-10040-5330 PROFESSIONAL/TECHNICAL SERVICES	2,049.90	0.00	0.00	0.00	---
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	7,861.00	12,700.00	13,200.00	500.00	3.94 %
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	6,573.00	8,100.00	7,000.00	(1,100.00)	(13.58)%
100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	400.00	400.00	---
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	850.48	1,800.00	2,100.00	300.00	16.67 %
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,549.80	3,000.00	3,000.00	0.00	0.00 %
100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,800.00	1,800.00	0.00	0.00 %
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,000.00	1,500.00	1,500.00	0.00	0.00 %
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	91,679.33	95,000.00	95,000.00	0.00	0.00 %
100-140-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	800.00	800.00	0.00	0.00 %
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	5,698.00	12,200.00	11,500.00	(700.00)	(5.74)%
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	36,530.52	12,500.00	25,762.00	13,262.00	106.10 %
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	5,000.00	6,000.00	0.00	(6,000.00)	(100.00)%
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	279,115.89	293,200.00	293,200.00	0.00	0.00 %
100-160-00-26600-5330 PROFESSIONAL/TECHNICAL SERVICES	2,375.00	0.00	0.00	0.00	---
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	9,702.00	10,000.00	44,960.00	34,960.00	349.60 %
TOTAL 5330 Professional/Technical Services	\$451,534.72	\$463,600.00	\$505,622.00	\$42,022.00	9.06 %
5410 Utilities					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	375,998.25	450,489.60	619,948.28	169,458.68	37.62 %
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	184,494.22	201,996.54	260,689.16	58,692.62	29.06 %
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	5,409.43	7,876.60	7,150.00	(726.60)	(9.22)%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	302,232.04	357,016.78	341,275.68	(15,741.10)	(4.41)%
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	145,755.67	151,978.50	191,792.56	39,814.06	26.20 %
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	54,580.52	54,660.00	105,648.40	50,988.40	93.28 %
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	27,123.54	25,220.00	32,197.96	6,977.96	27.67 %
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	108.69	132.00	120.00	(12.00)	(9.09)%
TOTAL 5410 Utilities	\$1,095,702.36	\$1,249,370.02	\$1,558,822.04	\$309,452.02	24.77 %
5420 Contracted Maintenance Services					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	45,456.22	76,000.00	76,000.00	0.00	0.00 %
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,200.00	2,200.00	0.00	0.00 %
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	0.00	325.00	325.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% of Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	1,959.47	7,250.00	7,250.00	0.00	0.00 %
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	28,109.95	36,145.00	36,145.00	0.00	0.00 %
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	22,768.70	28,000.00	28,000.00	0.00	0.00 %
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	20,278.02	21,200.00	21,200.00	0.00	0.00 %
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	4,150.13	5,228.00	5,228.00	0.00	0.00 %
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	5,227.40	4,000.00	4,000.00	0.00	0.00 %
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	3,446.77	5,000.00	5,000.00	0.00	0.00 %
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	414,610.61	409,904.00	315,206.26	(94,697.74)	(23.10)%
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	10,618.86	11,816.00	11,886.00	70.00	0.59 %
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	15,410.19	15,410.19	15,410.19	0.00	0.00 %
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	198,092.05	246,490.00	281,223.00	34,733.00	14.09 %
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	16,223.63	16,000.00	1,500.00	(14,500.00)	(90.63)%
TOTAL 5420 Contracted Maintenance Services	\$786,352.00	\$884,968.19	\$810,573.45	\$(74,394.74)	(8.41)%
5430 Repairs & Maintenance Services					
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,380.00	1,380.00	0.00	0.00 %
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	4,369.00	4,500.00	4,500.00	0.00	0.00 %
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	4,307.00	8,500.00	8,500.00	0.00	0.00 %
100-110-10-21200-5430 REPAIRS/MAINTENANCE SERVICES	55.00	0.00	0.00	0.00	---
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	3,058.68	4,000.00	4,000.00	0.00	0.00 %
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	1,750.00	6,000.00	6,000.00	0.00	0.00 %
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,852.00	1,852.00	0.00	0.00 %
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,500.00	0.00	0.00 %
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	18,000.00	10,000.00	(8,000.00)	(44.44)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	7,172.36	22,000.00	22,000.00	0.00	0.00 %
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	617.95	850.00	850.00	0.00	0.00 %
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	14,652.00	10,000.00	12,000.00	2,000.00	20.00 %
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	61,555.80	15,000.00	25,000.00	10,000.00	66.67 %
100-160-00-25800-5430 REPAIRS/MAINTENANCE SERVICES	27,361.44	0.00	0.00	0.00	---
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	81,891.37	0.00	0.00	0.00	---
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	12,876.85	0.00	0.00	0.00	---
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	30,327.97	0.00	0.00	0.00	---
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	14,850.94	0.00	0.00	0.00	---
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	22,346.67	0.00	0.00	0.00	---
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	1,131.81	0.00	0.00	0.00	---
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	10,164.15	350,000.00	350,000.00	0.00	0.00 %
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	13,227.92	35,000.00	35,000.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
TOTAL 5430 Repairs & Maintenance Services	\$311,716.91	\$488,082.00	\$490,582.00	\$2,500.00	0.51 %
5432 Technology-Related Repairs/Maintenance					
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	0.00	0.00	25,000.00	25,000.00	---
100-150-10-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	45,099.90	20,000.00	0.00	(20,000.00)	(100.00)%
TOTAL 5432 Technology-Related Repairs/Maintenance	\$45,099.90	\$20,000.00	\$25,000.00	\$5,000.00	25.00 %
5440 Rentals					
100-110-10-10000-5440 RENTALS	1,325.00	0.00	0.00	0.00	---
100-110-10-10120-5440 RENTALS	4,334.00	0.00	0.00	0.00	---
100-110-10-13100-5440 RENTALS	0.00	7,500.00	7,000.00	(500.00)	(6.67)%
100-110-10-24000-5440 RENTALS	1,140.80	1,500.00	1,500.00	0.00	0.00 %
100-115-15-10160-5440 RENTALS	355.50	450.00	450.00	0.00	0.00 %
100-120-20-13100-5440 RENTALS	0.00	3,000.00	3,000.00	0.00	0.00 %
100-120-20-24000-5440 RENTALS	1,325.00	500.00	500.00	0.00	0.00 %
100-130-30-10000-5440 RENTALS	330.00	1,000.00	1,000.00	0.00	0.00 %
100-140-00-10000-5440 RENTALS	1,160.00	1,200.00	1,200.00	0.00	0.00 %
100-140-00-12000-5440 RENTALS	3,736.00	5,000.00	5,000.00	0.00	0.00 %
100-150-00-22300-5440 RENTALS	0.00	0.00	1,250.00	1,250.00	---
100-170-70-26000-5440 RENTALS	0.00	0.00	1,000.00	1,000.00	---
100-180-80-27000-5440 RENTALS	1,993.76	3,500.00	3,500.00	0.00	0.00 %
TOTAL 5440 Rentals	\$15,700.06	\$23,650.00	\$25,400.00	\$1,750.00	7.40 %
5510 Pupil Transportation					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	1,283.50	10,000.00	10,000.00	0.00	0.00 %
100-180-80-27000-5510 PUPIL TRANSPORTATION	10,800.00	20,000.00	20,000.00	0.00	0.00 %
TOTAL 5510 Pupil Transportation	\$12,083.50	\$30,000.00	\$30,000.00	\$0.00	0.00 %
5529 Other Insurance & Judgments					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	15,395.00	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5529 Other Insurance & Judgments	\$15,395.00	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5530 Communications					
100-110-10-10000-5530 COMMUNICATIONS	7,861.50	12,437.00	11,287.00	(1,150.00)	(9.25)%
100-110-10-10020-5530 COMMUNICATIONS	663.37	867.00	1,399.00	532.00	61.36 %
100-110-10-10030-5530 COMMUNICATIONS	586.84	3,100.00	6,000.00	2,900.00	93.55 %
100-110-10-10040-5530 COMMUNICATIONS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-110-10-10050-5530 COMMUNICATIONS	1,247.50	1,250.00	5,876.00	4,626.00	370.08 %
100-110-10-10060-5530 COMMUNICATIONS	647.85	950.00	3,950.00	3,000.00	315.79 %
100-110-10-10100-5530 COMMUNICATIONS	0.00	0.00	3,345.00	3,345.00	---
100-110-10-10101-5530 COMMUNICATIONS	734.80	360.00	360.00	0.00	0.00 %
100-110-10-10110-5530 COMMUNICATIONS	699.00	594.00	0.00	(594.00)	(100.00)%
100-110-10-10120-5530 COMMUNICATIONS	990.00	2,443.00	2,443.25	0.25	0.01 %
100-110-10-10130-5530 COMMUNICATIONS	5,482.50	4,389.00	4,200.00	(189.00)	(4.31)%
100-110-10-10150-5530 COMMUNICATIONS	2,326.30	1,500.00	2,499.00	999.00	66.60 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-110-10-13700-5530 COMMUNICATIONS	2,345.00	2,345.00	1,895.00	(450.00)	(19.19)%
100-110-10-21200-5530 COMMUNICATIONS	199.68	3,800.00	200.00	(3,600.00)	(94.74)%
100-115-15-10160-5530 COMMUNICATIONS	4,907.95	6,817.00	6,559.00	(258.00)	(3.78)%
100-120-20-10000-5530 COMMUNICATIONS	2,744.50	2,944.50	3,639.50	695.00	23.60 %
100-120-20-10050-5530 COMMUNICATIONS	2,927.45	4,600.00	4,700.00	100.00	2.17 %
100-120-20-10060-5530 COMMUNICATIONS	0.00	21,000.00	21,000.00	0.00	0.00 %
100-120-20-10100-5530 COMMUNICATIONS	1,384.00	1,384.00	1,384.00	0.00	0.00 %
100-120-20-10110-5530 COMMUNICATIONS	275.00	600.00	600.00	0.00	0.00 %
100-120-20-10120-5530 COMMUNICATIONS	1,480.00	8,980.00	0.00	(8,980.00)	(100.00)%
100-120-20-10130-5530 COMMUNICATIONS	150.00	3,037.50	3,037.50	0.00	0.00 %
100-120-20-10140-5530 COMMUNICATIONS	115.45	670.00	670.00	0.00	0.00 %
100-120-20-10150-5530 COMMUNICATIONS	0.00	1,373.30	933.30	(440.00)	(32.04)%
100-120-20-13700-5530 COMMUNICATIONS	995.00	1,000.00	1,000.00	0.00	0.00 %
100-125-25-10000-5530 COMMUNICATIONS	0.00	405.00	405.00	0.00	0.00 %
100-125-25-10130-5530 COMMUNICATIONS	405.00	479.00	397.00	(82.00)	(17.12)%
100-125-25-10140-5530 COMMUNICATIONS	115.45	1,154.50	399.00	(755.50)	(65.44)%
100-130-30-10000-5530 COMMUNICATIONS	2,858.88	6,864.10	3,865.80	(2,998.30)	(43.68)%
100-130-30-10050-5530 COMMUNICATIONS	200.00	0.00	0.00	0.00	---
100-130-30-10110-5530 COMMUNICATIONS	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
100-130-30-24000-5530 COMMUNICATIONS	30.00	50.00	50.00	0.00	0.00 %
100-135-35-24000-5530 COMMUNICATIONS	0.00	0.00	650.00	650.00	---
100-140-00-12000-5530 COMMUNICATIONS	3,467.47	2,250.00	8,063.69	5,813.69	258.39 %
100-140-00-22300-5530 COMMUNICATIONS	16,552.10	17,355.00	21,000.00	3,645.00	21.00 %
100-142-10-10000-5530 COMMUNICATIONS	2,000.00	2,000.00	2,000.00	0.00	0.00 %
100-145-00-21300-5530 COMMUNICATIONS	2,627.25	2,800.00	2,800.00	0.00	0.00 %
100-150-00-10000-5530 COMMUNICATIONS	22,868.37	44,505.00	11,500.00	(33,005.00)	(74.16)%
100-150-00-22300-5530 COMMUNICATIONS	5,434.00	395.00	37,252.50	36,857.50	9,331.01 %
100-150-00-25800-5530 COMMUNICATIONS	69,548.80	140,489.00	205,725.00	65,236.00	46.43 %
100-152-00-22200-5530 COMMUNICATIONS	6,909.96	7,832.36	8,067.33	234.97	3.00 %
100-152-10-22200-5530 COMMUNICATIONS	7,886.45	8,202.11	8,448.17	246.06	3.00 %
100-152-20-22200-5530 COMMUNICATIONS	901.95	929.00	956.87	27.87	3.00 %
100-152-25-22200-5530 COMMUNICATIONS	0.00	520.15	535.75	15.60	3.00 %
100-155-00-21200-5530 COMMUNICATIONS	7,837.26	8,742.50	8,742.50	0.00	0.00 %
100-155-00-22300-5530 COMMUNICATIONS	0.00	10,000.00	10,000.00	0.00	0.00 %
100-160-00-25800-5530 COMMUNICATIONS	120,731.80	121,269.76	126,069.76	4,800.00	3.96 %
100-160-00-26600-5530 COMMUNICATIONS	8,818.82	3,000.00	3,000.00	0.00	0.00 %
100-170-70-26000-5530 COMMUNICATIONS	4,533.81	4,750.00	5,000.00	250.00	5.26 %
100-180-80-27000-5530 COMMUNICATIONS	8,644.42	8,990.00	15,000.00	6,010.00	66.85 %
TOTAL 5530 Communications	\$331,135.48	\$482,923.78	\$566,905.92	\$83,982.14	17.39 %
5531 Postage					
100-160-00-23000-5531 POSTAGE	26,209.98	26,000.00	26,000.00	0.00	0.00 %
TOTAL 5531 Postage	\$26,209.98	\$26,000.00	\$26,000.00	\$0.00	0.00 %
5532 Telephone					

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-160-00-23000-5532 TELEPHONE	70,562.50	74,544.00	75,900.00	1,356.00	1.82 %
TOTAL 5532 Telephone	\$70,562.50	\$74,544.00	\$75,900.00	\$1,356.00	1.82 %
5540 Advertising					
100-110-10-10040-5540 ADVERTISING	0.00	748.00	800.00	52.00	6.95 %
100-160-00-23000-5540 ADVERTISING	8,790.69	11,700.00	11,700.00	0.00	0.00 %
TOTAL 5540 Advertising	\$8,790.69	\$12,448.00	\$12,500.00	\$52.00	0.42 %
5550 Printing & Binding					
100-110-10-13100-5550 PRINTING AND BINDING	0.00	775.00	300.00	(475.00)	(61.29)%
100-110-10-13700-5550 PRINTING AND BINDING	1,186.00	1,200.00	1,200.00	0.00	0.00 %
100-110-10-21200-5550 PRINTING AND BINDING	1,147.70	3,875.00	3,475.00	(400.00)	(10.32)%
100-110-10-24000-5550 PRINTING AND BINDING	5,545.86	7,500.00	7,500.00	0.00	0.00 %
100-115-15-10160-5550 PRINTING AND BINDING	1,767.78	1,135.00	2,162.50	1,027.50	90.53 %
100-120-20-24000-5550 PRINTING AND BINDING	922.67	4,000.00	4,000.00	0.00	0.00 %
100-125-25-24000-5550 PRINTING AND BINDING	968.50	1,000.00	1,500.00	500.00	50.00 %
100-130-30-24000-5550 PRINTING AND BINDING	1,158.37	1,223.00	1,223.00	0.00	0.00 %
100-140-00-23900-5550 PRINTING AND BINDING	5.00	250.00	250.00	0.00	0.00 %
100-155-00-22100-5550 PRINTING AND BINDING	0.00	1,000.00	1,000.00	0.00	0.00 %
100-160-60-23000-5550 PRINTING AND BINDING	4,854.56	5,000.00	5,000.00	0.00	0.00 %
100-180-80-27000-5550 PRINTING AND BINDING	864.25	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$18,420.69	\$28,458.00	\$29,110.50	\$652.50	2.29 %
5560 Tuition					
100-140-10-10000-5560 TUITION- 9-12	244,668.24	278,164.00	236,576.00	(41,588.00)	(14.95)%
100-140-10-12000-5560 TUITION- SP ED 9-12	91,952.96	104,000.00	63,884.00	(40,116.00)	(38.57)%
100-140-22-10000-5560 TUITION- K-8	26,790.00	38,386.00	26,515.00	(11,871.00)	(30.93)%
TOTAL 5560 Tuition	\$363,411.20	\$420,550.00	\$326,975.00	\$(93,575.00)	(22.25)%
5561 Local Placement Tuition					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,583,245.10	2,684,411.97	2,684,411.97	0.00	0.00 %
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	1,616,682.32	1,670,000.00	1,700,000.00	30,000.00	1.80 %
TOTAL 5561 Local Placement Tuition	\$4,199,927.42	\$4,354,411.97	\$4,384,411.97	\$30,000.00	0.69 %
5562 Agency Placement Tuition					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	127,198.55	100,000.00	100,000.00	0.00	0.00 %
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	225,394.71	90,000.00	90,000.00	0.00	0.00 %
TOTAL 5562 Agency Placement Tuition	\$352,593.26	\$190,000.00	\$190,000.00	\$0.00	0.00 %
5580 Travel					
100-110-10-10080-5580 TRAVEL	0.00	350.00	350.00	0.00	0.00 %
100-110-10-10100-5580 TRAVEL	0.00	0.00	2,605.00	2,605.00	---
100-110-10-10101-5580 TRAVEL	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5580 TRAVEL	0.00	6,500.00	4,000.00	(2,500.00)	(38.46)%
100-110-10-10200-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-110-10-13700-5580 TRAVEL	1,784.70	3,000.00	3,000.00	0.00	0.00 %
100-110-10-21200-5580 TRAVEL	0.00	500.00	500.00	0.00	0.00 %
100-110-10-24000-5580 TRAVEL	246.10	500.00	500.00	0.00	0.00 %
100-115-15-10160-5580 TRAVEL	585.94	8,000.00	8,000.00	0.00	0.00 %
100-120-20-24000-5580 TRAVEL	57.32	250.00	250.00	0.00	0.00 %
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00	0.00 %
100-130-30-24000-5580 TRAVEL	0.00	230.00	230.00	0.00	0.00 %
100-135-35-10000-5580 TRAVEL	378.61	1,200.00	500.00	(700.00)	(58.33)%
100-135-35-24000-5580 TRAVEL	0.00	800.00	500.00	(300.00)	(37.50)%
100-140-00-23900-5580 TRAVEL	4,102.07	11,000.00	11,000.00	0.00	0.00 %
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00 %
100-150-00-22300-5580 TRAVEL	3,033.26	7,700.00	7,700.00	0.00	0.00 %
100-152-00-22200-5580 TRAVEL	134.29	200.00	200.00	0.00	0.00 %
100-155-00-22100-5580 TRAVEL	3,549.67	4,800.00	4,800.00	0.00	0.00 %
100-160-60-23000-5580 TRAVEL	5,013.22	15,000.00	15,000.00	0.00	0.00 %
100-170-70-26000-5580 TRAVEL	81.66	1,500.00	1,500.00	0.00	0.00 %
100-180-80-27000-5580 TRAVEL	0.00	300.00	3,000.00	2,700.00	900.00 %
TOTAL 5580 Travel	\$18,966.84	\$64,106.00	\$65,911.00	\$1,805.00	2.82 %
5590 Other Purchased Services					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTI	0.00	600.00	600.00	0.00	0.00 %
100-140-00-26600-5590 OTHER PURCHASED SERVICES	45,070.12	82,942.16	85,250.00	2,307.84	2.78 %
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	100.00	0.00	0.00 %
100-160-00-10000-5590 OTHER PURCHASED SERVICES	106,466.00	117,340.00	117,340.00	0.00	0.00 %
100-180-80-27000-5590 OTHER PURCHASED SERVICES	0.00	17,342.00	0.00	(17,342.00)	(100.00)%
TOTAL 5590 Other Purchased Services	\$151,536.12	\$218,324.16	\$203,290.00	\$(15,034.16)	(6.89)%
5611 Instructional Supplies- Warehouse					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	18,034.80	55,000.00	0.00	(55,000.00)	(100.00)%
TOTAL 5611 Instructional Supplies- Warehouse	\$18,034.80	\$55,000.00	\$0.00	\$(55,000.00)	(100.00)%
5612 Instructional Supplies					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	7,423.20	3,000.00	3,173.00	173.00	5.77 %
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	28,983.90	1,000.00	10,000.00	9,000.00	900.00 %
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	7,702.82	817.00	0.00	(817.00)	(100.00)%
100-110-10-10040-5612 INSTRUCTIONAL SUPPLIES	3,123.00	0.00	0.00	0.00	---
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	10,036.92	0.00	1,200.00	1,200.00	---
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	2,134.03	280.00	435.00	155.00	55.36 %
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	8,099.84	1,223.00	0.00	(1,223.00)	(100.00)%
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	1,004.26	0.00	2,000.00	2,000.00	---
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	4,752.30	3,049.00	5,308.00	2,259.00	74.09 %
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	4,712.06	0.00	0.00	0.00	---
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	1,838.79	1,760.00	760.00	(1,000.00)	(56.82)%
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	17,211.71	0.00	5,000.00	5,000.00	---
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	16,771.37	11,712.00	8,099.00	(3,613.00)	(30.85)%

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% of Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	3,823.73	2,805.00	2,369.00	(436.00)	(15.54)%
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	88.01	1,000.00	0.00	(1,000.00)	(100.00)%
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	1,109.96	5,200.00	0.00	(5,200.00)	(100.00)%
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	67,999.77	0.00	0.00	0.00	---
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,026.98	1,000.00	0.00	(1,000.00)	(100.00)%
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	46,878.70	33,444.00	47,378.00	13,934.00	41.66 %
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	17,004.90	14,097.44	13,940.00	(157.44)	(1.12)%
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	7,784.85	0.00	0.00	0.00	---
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	(2,666.42)	100.00	288.68	188.68	188.68 %
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	3,172.04	0.00	0.00	0.00	---
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	6,040.51	0.00	0.00	0.00	---
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	15,025.75	0.00	0.00	0.00	---
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	10,260.19	0.00	0.00	0.00	---
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	5,447.49	300.00	450.48	150.48	50.16 %
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	855.52	150.00	209.60	59.60	39.73 %
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,546.74	800.00	750.25	(49.75)	(6.22)%
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	4,288.25	0.00	0.00	0.00	---
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	37,737.71	8,096.00	9,224.00	1,128.00	13.93 %
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	808.75	2,502.00	1,001.00	(1,501.00)	(59.99)%
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	9,214.39	1,300.00	1,996.00	696.00	53.54 %
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	2,255.19	0.00	0.00	0.00	---
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	5,078.20	135.92	196.00	60.08	44.20 %
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	2,283.15	0.00	0.00	0.00	---
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	2,606.74	500.00	1,198.00	698.00	139.60 %
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	7,716.72	327.93	0.00	(327.93)	(100.00)%
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	6,089.98	2,600.00	4,037.00	1,437.00	55.27 %
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	20,230.99	1,122.38	1,200.00	77.62	6.92 %
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	1,698.13	300.00	500.00	200.00	66.67 %
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	8,925.60	2,152.00	0.00	(2,152.00)	(100.00)%
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	1,471.79	486.54	0.00	(486.54)	(100.00)%
100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES	729.96	100.00	0.00	(100.00)	(100.00)%
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	454.97	100.00	0.00	(100.00)	(100.00)%
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	413.07	600.00	664.71	64.71	10.79 %
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	537.94	350.00	0.00	(350.00)	(100.00)%
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	1,703.67	1,390.00	1,309.00	(81.00)	(5.83)%
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	8,563.03	1,152.61	2,000.00	847.39	73.52 %
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	8,398.99	2,552.66	9,000.00	6,447.34	252.57 %
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	1,471.78	383.78	2,250.00	1,866.22	486.27 %
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	1,817.19	191.89	750.00	558.11	290.85 %
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	1,290.12	447.74	1,750.00	1,302.26	290.85 %
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	339.91	63.96	250.00	186.04	290.87 %
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	2,017.17	383.78	1,500.00	1,116.22	290.85 %
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	171.25	127.92	500.00	372.08	290.87 %
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	1,560.30	255.85	1,000.00	744.15	290.85 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% of Change
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	2,295.60	741.97	2,900.00	2,158.03	290.85 %
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	1,023.50	255.85	1,000.00	744.15	290.85 %
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	1,453.29	665.21	2,600.00	1,934.79	290.85 %
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	2,210.18	255.85	1,000.00	744.15	290.85 %
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	2,938.11	332.61	1,300.00	967.39	290.85 %
100-140-27-12200-5612 INSTRUCTIONAL SUPPLIES	405.27	63.96	0.00	(63.96)	(100.00)%
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	921.50	127.92	500.00	372.08	290.87 %
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	874.23	127.93	500.00	372.07	290.84 %
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	1,032.70	460.53	1,800.00	1,339.47	290.85 %
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	19.99	1,000.00	2,000.00	1,000.00	100.00 %
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	6,121.70	10,290.00	5,000.00	(5,290.00)	(51.41)%
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	1,698.30	1,000.00	2,840.00	1,840.00	184.00 %
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	4,269.10	1,000.00	2,840.00	1,840.00	184.00 %
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	1,587.53	750.00	1,638.00	888.00	118.40 %
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	455.66	750.00	1,638.00	888.00	118.40 %
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	1,654.74	0.00	0.00	0.00	---
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	0.00	(250.00)	(100.00)%
TOTAL 5612 Instructional Supplies	\$468,029.26	\$127,432.23	\$169,242.72	\$41,810.49	32.81 %
5613 Custodial & Maintenance Supplies					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	14,678.89	0.00	320.00	320.00	---
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	3,274.53	0.00	0.00	0.00	---
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	9,790.96	0.00	0.00	0.00	---
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	4,601.64	4,050.00	2,500.00	(1,550.00)	(38.27)%
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,017.76	1,350.00	1,250.00	(100.00)	(7.41)%
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	1,565.78	1,350.00	1,250.00	(100.00)	(7.41)%
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	118,464.56	148,250.00	136,000.00	(12,250.00)	(8.26)%
TOTAL 5613 Custodial & Maintenance Supplies	\$154,394.12	\$155,000.00	\$141,320.00	\$(13,680.00)	(8.83)%
5620 Heat Energy					
100-170-10-26000-5620 HEAT ENERGY	137,773.35	179,850.00	2,000.00	(177,850.00)	(98.89)%
100-170-30-26000-5620 HEAT ENERGY	44,411.62	49,805.00	0.00	(49,805.00)	(100.00)%
100-170-70-26000-5620 HEAT ENERGY	740.63	594.50	1,500.00	905.50	152.31 %
TOTAL 5620 Heat Energy	\$182,925.60	\$230,249.50	\$3,500.00	\$(226,749.50)	(98.48)%
5626 Motor Fuels & Oils					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	117,380.20	183,560.00	205,000.00	21,440.00	11.68 %
TOTAL 5626 Motor Fuels & Oils	\$117,380.20	\$183,560.00	\$205,000.00	\$21,440.00	11.68 %
5627 Transportation Supplies					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	21,170.52	26,000.00	40,000.00	14,000.00	53.85 %
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	89,154.15	71,300.00	97,300.00	26,000.00	36.47 %
TOTAL 5627 Transportation Supplies	\$110,324.67	\$97,300.00	\$137,300.00	\$40,000.00	41.11 %
5641 Textbooks					

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

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100-110-10-10110-5641 TEXTBOOKS	1,034.00	0.00	0.00	0.00	---
100-110-10-10130-5641 TEXTBOOKS	7,994.08	0.00	0.00	0.00	---
100-110-10-10150-5641 TEXTBOOKS	1,384.25	0.00	0.00	0.00	---
100-115-15-10160-5641 TEXTBOOKS	6,009.26	0.00	3,256.00	3,256.00	---
TOTAL 5641 Textbooks	\$16,421.59	\$0.00	\$3,256.00	\$3,256.00	---
5642 Library Books/Periodicals					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	343.00	463.00	120.00	34.99 %
100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	480.00	80.00	(400.00)	(83.33)%
100-110-10-10090-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	500.00	500.00	---
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	2,062.74	1,000.00	1,000.00	0.00	0.00 %
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	30.00	100.00	100.00	0.00	0.00 %
100-120-20-10140-5642 LIBRARY BOOKS/PERIODICALS	195.49	0.00	0.00	0.00	---
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	765.09	1,100.00	1,100.00	0.00	0.00 %
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	1,074.42	2,037.25	1,813.12	(224.13)	(11.00)%
100-125-25-10130-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	225.00	225.00	---
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	29.99	29.99	---
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	1,808.78	1,057.04	1,947.52	890.48	84.24 %
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	300.00	300.00	0.00	0.00 %
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	388.25	430.00	300.00	(130.00)	(30.23)%
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	5,185.53	12,536.00	12,536.00	0.00	0.00 %
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	7,529.65	12,536.00	12,536.00	0.00	0.00 %
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	4,311.16	5,822.00	5,822.00	0.00	0.00 %
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	4,317.73	5,822.00	5,822.00	0.00	0.00 %
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	718.45	2,700.00	2,700.00	0.00	0.00 %
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	697.50	1,500.00	1,500.00	0.00	0.00 %
100-180-80-27000-5642 LIBRARY BOOKS/PERIODICALS	10.00	500.00	1,500.00	1,000.00	200.00 %
TOTAL 5642 Library Books/Periodicals	\$29,094.79	\$48,263.29	\$50,274.63	\$2,011.34	4.17 %
5691 Office Supplies					
100-110-10-10040-5691 OFFICE SUPPLIES	0.00	0.00	570.00	570.00	---
100-110-10-21200-5691 OFFICE SUPPLIES	680.92	1,000.00	600.00	(400.00)	(40.00)%
100-110-10-24000-5691 OFFICE SUPPLIES	358.50	1,000.00	600.00	(400.00)	(40.00)%
100-115-15-10160-5691 OFFICE SUPPLIES	1,579.58	1,651.00	1,757.00	106.00	6.42 %
100-120-20-24000-5691 OFFICE SUPPLIES	2,941.76	3,916.80	3,916.80	0.00	0.00 %
100-125-25-24000-5691 OFFICE SUPPLIES	1,995.74	2,000.00	2,000.00	0.00	0.00 %
100-130-30-24000-5691 OFFICE SUPPLIES	2,842.54	3,103.60	3,016.80	(86.80)	(2.80)%
100-135-35-24000-5691 OFFICE SUPPLIES	33.52	1,100.00	500.00	(600.00)	(54.55)%
100-140-00-23900-5691 OFFICE SUPPLIES	1,123.31	1,300.00	1,300.00	0.00	0.00 %
100-145-00-21300-5691 OFFICE SUPPLIES	387.48	1,200.00	1,200.00	0.00	0.00 %
100-150-00-22300-5691 OFFICE SUPPLIES	362.12	1,500.00	1,000.00	(500.00)	(33.33)%
100-155-00-22100-5691 OFFICE SUPPLIES	69.00	250.00	250.00	0.00	0.00 %
100-160-00-26600-5691 OFFICE SUPPLIES	250.00	1,000.00	1,000.00	0.00	0.00 %
100-160-60-23000-5691 OFFICE SUPPLIES	3,610.35	5,500.00	5,500.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

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100-170-70-26000-5691 OFFICE SUPPLIES	922.26	1,500.00	1,500.00	0.00	0.00 %
100-180-80-27000-5691 OFFICE SUPPLIES	603.08	500.00	1,500.00	1,000.00	200.00 %
TOTAL 5691 Office Supplies	\$17,760.16	\$26,521.40	\$26,210.60	\$(310.80)	(1.17)%
5692 Health Supplies					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	15,371.40	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5692 Health Supplies	\$15,371.40	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5695 Computer Software & Supplies					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	44,564.91	30,000.00	30,000.00	0.00	0.00 %
TOTAL 5695 Computer Software & Supplies	\$44,564.91	\$30,000.00	\$30,000.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	373.85	1,500.00	1,500.00	0.00	0.00 %
100-110-10-13100-5730 NON-INSTRUCTIONAL EQUIPMENT	1,774.01	0.00	0.00	0.00	---
100-110-10-13700-5730 NON-INSTRUCTIONAL EQUIPMENT	544.59	0.00	0.00	0.00	---
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	399.98	4,847.00	0.00	(4,847.00)	(100.00)%
100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,429.04	0.00	0.00	0.00	---
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	404.00	0.00	0.00	0.00	---
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	350.00	0.00	(350.00)	(100.00)%
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	339.98	1,000.00	1,000.00	0.00	0.00 %
100-145-00-21300-5730 MEDICAL EQUIPMENT	5,104.99	3,500.00	0.00	(3,500.00)	(100.00)%
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	5,183.94	22,020.00	19,800.00	(2,220.00)	(10.08)%
100-160-00-26600-5730 NON-INSTRUCTIONAL EQUIPMENT	3,300.00	0.00	0.00	0.00	---
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	5,031.25	1,300.00	1,300.00	0.00	0.00 %
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	9,935.23	0.00	0.00	0.00	---
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	890.60	3,000.00	2,000.00	(1,000.00)	(33.33)%
TOTAL 5730 Non-Instructional Equipment	\$34,711.46	\$38,517.00	\$26,600.00	\$(11,917.00)	(30.94)%
5731 Instructional Equipment					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	1,832.67	0.00	0.00	0.00	---
100-110-10-10030-5731 INSTRUCTIONAL EQUIPMENT	11,317.63	0.00	0.00	0.00	---
100-110-10-10040-5731 INSTRUCTIONAL EQUIPMENT	509.99	0.00	0.00	0.00	---
100-110-10-10050-5731 INSTRUCTIONAL EQUIPMENT	16,717.88	0.00	0.00	0.00	---
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	4,445.83	0.00	0.00	0.00	---
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	657.78	0.00	0.00	0.00	---
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	2,430.22	0.00	0.00	0.00	---
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	5,872.79	0.00	0.00	0.00	---
100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	719.00	0.00	0.00	0.00	---
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	9,353.89	0.00	0.00	0.00	---
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	1,446.69	0.00	0.00	0.00	---
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	9,345.55	0.00	0.00	0.00	---
100-110-10-21200-5731 INSTRUCTIONAL EQUIPMENT	232.99	0.00	0.00	0.00	---
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	13,745.63	7,823.00	9,300.50	1,477.50	18.89 %

Killingly Public Schools

System Object Budget by Account 6-8-22

Report # 110422

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100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	3,996.48	0.00	0.00	0.00	---
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	1,654.24	0.00	0.00	0.00	---
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	7,696.54	0.00	0.00	0.00	---
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	1,239.44	0.00	0.00	0.00	---
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	5,610.38	0.00	0.00	0.00	---
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	1,949.48	0.00	0.00	0.00	---
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	6,117.89	0.00	0.00	0.00	---
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	1,863.26	0.00	0.00	0.00	---
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	1,478.19	0.00	0.00	0.00	---
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	11,092.48	12,500.00	12,500.00	0.00	0.00 %
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	5,744.51	10,000.00	8,000.00	(2,000.00)	(20.00)%
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	2,313.99	3,000.00	3,000.00	0.00	0.00 %
100-155-00-22100-5731 INSTRUCTIONAL EQUIPMENT	517.26	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5731 Instructional Equipment	\$129,902.68	\$34,323.00	\$32,800.50	\$(1,522.50)	(4.44)%
5732 Vehicles					
100-170-70-26000-5732 VEHICLES	57,413.50	0.00	0.00	0.00	---
TOTAL 5732 Vehicles	\$57,413.50	\$0.00	\$0.00	\$0.00	---
5734 Computer Hardware					
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	0.00	9,000.00	9,000.00	0.00	0.00 %
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	18,715.58	42,000.00	32,000.00	(10,000.00)	(23.81)%
TOTAL 5734 Computer Hardware	\$18,715.58	\$51,000.00	\$41,000.00	\$(10,000.00)	(19.61)%
5810 Dues & Fees					
100-110-10-10020-5810 DUES AND FEES	568.00	700.00	1,477.00	777.00	111.00 %
100-110-10-10040-5810 DUES AND FEES	50.00	380.00	560.00	180.00	47.37 %
100-110-10-10050-5810 DUES AND FEES	0.00	195.00	195.00	0.00	0.00 %
100-110-10-10060-5810 DUES AND FEES	128.00	320.00	320.00	0.00	0.00 %
100-110-10-10080-5810 DUES AND FEES	0.00	790.00	850.00	60.00	7.59 %
100-110-10-10090-5810 DUES AND FEES	0.00	100.00	100.00	0.00	0.00 %
100-110-10-10100-5810 DUES AND FEES	1,170.00	2,060.00	3,455.00	1,395.00	67.72 %
100-110-10-10101-5810 DUES AND FEES	1,825.00	2,495.00	2,495.00	0.00	0.00 %
100-110-10-10120-5810 DUES AND FEES	1,478.00	3,080.00	3,130.00	50.00	1.62 %
100-110-10-10130-5810 DUES AND FEES	979.00	990.00	990.00	0.00	0.00 %
100-110-10-10150-5810 DUES AND FEES	79.00	175.00	175.00	0.00	0.00 %
100-110-10-10200-5810 DUES AND FEES	0.00	150.00	0.00	(150.00)	(100.00)%
100-110-10-13700-5810 DUES AND FEES	8,938.45	14,650.00	16,000.00	1,350.00	9.22 %
100-110-10-21200-5810 DUES AND FEES	1,212.00	1,600.00	1,600.00	0.00	0.00 %
100-110-10-24000-5810 DUES AND FEES	13,849.00	14,000.00	14,000.00	0.00	0.00 %
100-115-15-10160-5810 DUES AND FEES	670.00	7,755.00	7,450.00	(305.00)	(3.93)%
100-120-20-10000-5810 DUES AND FEES	765.00	1,772.97	1,772.97	0.00	0.00 %
100-120-20-10120-5810 DUES AND FEES	140.00	140.00	140.00	0.00	0.00 %
100-120-20-13700-5810 DUES AND FEES	0.00	1,525.00	1,625.00	100.00	6.56 %
100-120-20-24000-5810 DUES AND FEES	1,129.00	1,514.00	1,514.00	0.00	0.00 %

Killingly Public Schools

System Object Budget by Account 6-8-22

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100-125-25-10000-5810 DUES AND FEES	239.00	250.00	250.00	0.00	0.00 %
100-130-30-24000-5810 DUES AND FEES	119.00	239.00	239.00	0.00	0.00 %
100-135-35-10000-5810 DUES AND FEES	815.00	4,600.00	2,350.00	(2,250.00)	(48.91)%
100-140-00-12000-5810 DUES AND FEES	500.00	500.00	500.00	0.00	0.00 %
100-145-00-21300-5810 DUES AND FEES	321.00	300.00	341.00	41.00	13.67 %
100-150-00-22300-5810 DUES AND FEES	50.00	2,500.00	2,500.00	0.00	0.00 %
100-152-00-22200-5810 DUES AND FEES	170.52	770.00	770.00	0.00	0.00 %
100-155-00-22100-5810 DUES AND FEES	2,629.00	4,150.00	4,150.00	0.00	0.00 %
100-160-60-23000-5810 DUES AND FEES	29,402.05	36,000.00	36,000.00	0.00	0.00 %
100-170-70-26000-5810 DUES AND FEES	1,130.00	6,500.00	7,500.00	1,000.00	15.38 %
100-180-80-27000-5810 DUES AND FEES	1,330.00	2,000.00	2,500.00	500.00	25.00 %
TOTAL 5810 Dues & Fees	\$69,686.02	\$112,200.97	\$114,948.97	\$2,748.00	2.45 %
5890 Other Objects					
100-110-10-10000-5890 OTHER OBJECTS	1,878.24	2,000.00	2,000.00	0.00	0.00 %
100-110-10-10040-5890 OTHER OBJECTS	293.25	4,000.00	0.00	(4,000.00)	(100.00)%
100-110-10-13100-5890 OTHER OBJECTS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-110-10-21200-5890 OTHER OBJECTS	285.11	5,802.50	5,803.00	0.50	0.01 %
100-110-10-24000-5890 OTHER OBJECTS	29.00	1,500.00	1,500.00	0.00	0.00 %
100-120-20-24000-5890 OTHER OBJECTS	5,176.51	7,000.00	7,000.00	0.00	0.00 %
100-125-25-10000-5890 OTHER OBJECTS	2,296.11	3,700.00	3,700.00	0.00	0.00 %
100-130-30-10000-5890 OTHER OBJECTS	3,414.84	3,600.00	3,600.00	0.00	0.00 %
100-135-35-24000-5890 OTHER OBJECTS	1,872.38	1,000.00	1,000.00	0.00	0.00 %
100-140-00-12000-5890 OTHER OBJECTS	0.00	400.00	1,500.00	1,100.00	275.00 %
100-145-00-21300-5890 OTHER OBJECTS	238.50	3,000.00	3,000.00	0.00	0.00 %
100-150-00-22300-5890 OTHER OBJECTS	1,084.00	1,000.00	4,000.00	3,000.00	300.00 %
100-155-00-22100-5890 OTHER OBJECTS	6,000.00	34,700.00	34,700.00	0.00	0.00 %
100-160-60-23000-5890 OTHER OBJECTS	25,863.51	15,000.00	20,000.00	5,000.00	33.33 %
100-170-70-26000-5890 OTHER OBJECTS	5,422.01	8,500.00	9,500.00	1,000.00	11.76 %
100-180-80-27000-5890 OTHER OBJECTS	1,826.00	6,000.00	6,000.00	0.00	0.00 %
100-185-00-31000-5890 OTHER OBJECTS	0.00	7,000.00	7,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$55,679.46	\$105,202.50	\$110,303.00	\$5,100.50	4.85 %
5900 Contingency					
100-000-00-00000-5900 CONTINGENCY	0.00	0.00	(275,670.75)	(275,670.75)	---
TOTAL 5900 Contingency	\$0.00	\$0.00	\$(275,670.75)	\$(275,670.75)	---
GRAND TOTAL	\$41,358,456.68	\$45,029,797.50	\$45,029,799.00	\$1.50	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Statement Code: Dept

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
000 Undesignated					
5900 Contingency					
100-000-00-00000-5900 CONTINGENCY	0.00	0.00	(275,670.75)	(275,670.75)	---
TOTAL 5900 Contingency	\$0.00	\$0.00	\$(275,670.75)	\$(275,670.75)	---
TOTAL 000 Undesignated	\$0.00	\$0.00	\$(275,670.75)	\$(275,670.75)	---

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
100 Districtwide					
5324 Field Trips					
100-100-80-27000-5324 FIELD TRIPS	40.61	0.00	0.00	0.00	---
TOTAL 5324 Field Trips	\$40.61	\$0.00	\$0.00	\$0.00	---
TOTAL 100 Districtwide	\$40.61	\$0.00	\$0.00	\$0.00	---

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
110 KHS					
5112 School Administration					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	397,343.00	404,297.00	413,880.00	9,583.00	2.37 %
TOTAL 5112 School Administration	\$397,343.00	\$404,297.00	\$413,880.00	\$9,583.00	2.37 %
5113 Teachers' Salaries					
100-110-10-10020-5113 TEACHERS' SALARIES	215,003.00	223,237.00	229,590.00	6,353.00	2.85 %
100-110-10-10030-5113 TEACHERS' SALARIES	380,038.00	310,475.00	318,290.00	7,815.00	2.52 %
100-110-10-10040-5113 TEACHERS' SALARIES	81,952.10	83,427.35	84,887.15	1,459.80	1.75 %
100-110-10-10050-5113 TEACHERS' SALARIES	618,780.00	643,010.00	635,322.00	(7,688.00)	(1.20)%
100-110-10-10060-5113 TEACHERS' SALARIES	266,980.42	280,154.00	326,000.00	45,846.00	16.36 %
100-110-10-10080-5113 TEACHERS' SALARIES	276,038.00	287,694.00	272,606.00	(15,088.00)	(5.24)%
100-110-10-10090-5113 TEACHERS' SALARIES	0.00	25,902.90	23,526.90	(2,376.00)	(9.17)%
100-110-10-10100-5113 TEACHERS' SALARIES	243,726.00	330,859.00	301,248.00	(29,611.00)	(8.95)%
100-110-10-10110-5113 TEACHERS' SALARIES	491,812.00	506,687.00	514,222.00	7,535.00	1.49 %
100-110-10-10120-5113 TEACHERS' SALARIES	155,697.40	162,415.40	167,534.60	5,119.20	3.15 %
100-110-10-10130-5113 TEACHERS' SALARIES	485,261.23	500,381.25	516,315.42	15,934.17	3.18 %
100-110-10-10150-5113 TEACHERS' SALARIES	504,719.00	520,005.00	536,282.00	16,277.00	3.13 %
100-110-10-10200-5113 TEACHERS' SALARIES	139,147.60	115,124.00	125,179.00	10,055.00	8.73 %
100-110-10-21200-5113 TEACHERS' SALARIES	411,006.93	445,866.88	453,073.61	7,206.73	1.62 %
TOTAL 5113 Teachers' Salaries	\$4,270,161.68	\$4,435,238.78	\$4,504,076.68	\$68,837.90	1.55 %
5119 Co-Curricular Stipends					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	279,837.53	303,704.09	317,577.30	13,873.21	4.57 %
TOTAL 5119 Co-Curricular Stipends	\$279,837.53	\$303,704.09	\$317,577.30	\$13,873.21	4.57 %
5120 Non-Certified Salaries					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	27,554.96	32,076.00	32,719.50	643.50	2.01 %
100-110-10-12900-5120 NON-CERTIFIED SALARIES	37,912.53	53,564.84	53,363.00	(201.84)	(0.38)%
100-110-10-26700-5120 NON-CERTIFIED SALARIES	26,287.55	31,040.68	31,666.36	625.68	2.02 %
TOTAL 5120 Non-Certified Salaries	\$91,755.04	\$116,681.52	\$117,748.86	\$1,067.34	0.91 %
5121 Secretarial/Clerical					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	252,030.86	247,631.00	264,742.45	17,111.45	6.91 %
TOTAL 5121 Secretarial/Clerical	\$252,030.86	\$247,631.00	\$264,742.45	\$17,111.45	6.91 %
5122 Para-Professionals					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	26,606.73	48,078.80	49,526.40	1,447.60	3.01 %
TOTAL 5122 Para-Professionals	\$26,606.73	\$48,078.80	\$49,526.40	\$1,447.60	3.01 %
5127 Student Services					
100-110-10-10101-5127 STUDENT SERVICES	0.00	4,000.00	2,000.00	(2,000.00)	(50.00)%
TOTAL 5127 Student Services	\$0.00	\$4,000.00	\$2,000.00	\$(2,000.00)	(50.00)%
5130 Overtime					
100-110-10-24000-5130 OVERTIME	9,236.54	5,000.00	10,000.00	5,000.00	100.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5130 Overtime	\$9,236.54	\$5,000.00	\$10,000.00	\$5,000.00	100.00 %
5210 Health/Dental Insurance					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	763,593.31	754,665.38	686,225.83	(68,439.55)	(9.07)%
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	93,687.57	92,687.30	123,318.12	30,630.82	33.05 %
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	18,836.02	15,840.16	15,414.84	(425.32)	(2.69)%
TOTAL 5210 Health/Dental Insurance	\$876,116.90	\$863,192.84	\$824,958.79	\$(38,234.05)	(4.43)%
5212 HSA Contributions					
100-110-10-10000-5212 HSA CONTRIBUTIONS	93,010.83	103,315.00	95,125.00	(8,190.00)	(7.93)%
100-110-10-24000-5212 HSA CONTRIBUTIONS	12,083.33	11,375.00	14,000.00	2,625.00	23.08 %
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,583.33	3,000.00	2,000.00	(1,000.00)	(33.33)%
TOTAL 5212 HSA Contributions	\$107,677.49	\$117,690.00	\$111,125.00	\$(6,565.00)	(5.58)%
5213 Life Insurance					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	2,988.70	3,546.84	2,973.60	(573.24)	(16.16)%
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,813.03	2,189.52	1,878.48	(311.04)	(14.21)%
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	54.40	91.20	76.80	(14.40)	(15.79)%
TOTAL 5213 Life Insurance	\$4,856.13	\$5,827.56	\$4,928.88	\$(898.68)	(15.42)%
5217 Disability Insurance					
100-110-10-24000-5217 DISABILITY INSURANCE	1,140.48	1,188.00	893.52	(294.48)	(24.79)%
TOTAL 5217 Disability Insurance	\$1,140.48	\$1,188.00	\$893.52	\$(294.48)	(24.79)%
5218 HRA Funding					
100-110-10-10000-5218 HRA FUNDING	5,255.75	4,500.00	4,500.00	0.00	0.00 %
TOTAL 5218 HRA Funding	\$5,255.75	\$4,500.00	\$4,500.00	\$0.00	0.00 %
5220 FICA					
100-110-10-10020-5220 F.I.C.A.	0.00	0.00	123.75	123.75	---
100-110-10-10040-5220 F.I.C.A.	1,539.47	1,988.71	2,028.61	39.90	2.01 %
100-110-10-10100-5220 F.I.C.A.	0.00	0.00	140.80	140.80	---
100-110-10-10120-5220 F.I.C.A.	0.00	0.00	106.70	106.70	---
100-110-10-10200-5220 FICA	1,494.72	0.00	0.00	0.00	---
100-110-10-12900-5220 FICA	2,184.12	3,321.02	2,068.51	(1,252.51)	(37.71)%
100-110-10-13100-5220 FICA	1,120.06	936.76	752.87	(183.89)	(19.63)%
100-110-10-13700-5220 FICA	78.16	0.00	0.00	0.00	---
100-110-10-21200-5220 FICA	0.00	0.00	505.55	505.55	---
100-110-10-24000-5220 FICA	14,420.55	15,663.14	17,034.03	1,370.89	8.75 %
100-110-10-26700-5220 FICA	1,319.37	2,980.88	4,052.30	1,071.42	35.94 %
TOTAL 5220 FICA	\$22,156.45	\$24,890.51	\$26,813.12	\$1,922.61	7.72 %
5225 Medicare					
100-110-10-10020-5225 MEDICARE	2,809.69	3,236.95	3,329.06	92.11	2.85 %
100-110-10-10030-5225 MEDICARE	5,064.10	4,501.90	4,615.22	113.32	2.52 %
100-110-10-10040-5225 MEDICARE	1,463.21	1,674.80	1,705.30	30.50	1.82 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-110-10-10050-5225 MEDICARE	8,521.42	9,323.67	9,212.16	(111.51)	(1.20)%
100-110-10-10060-5225 MEDICARE	3,541.27	4,062.24	4,727.01	664.77	16.36 %
100-110-10-10080-5225 MEDICARE	2,568.20	2,993.20	3,952.79	959.59	32.06 %
100-110-10-10090-5225 MEDICARE	0.00	375.59	341.14	(34.45)	(9.17)%
100-110-10-10100-5225 MEDICARE	3,282.16	4,797.46	4,368.10	(429.36)	(8.95)%
100-110-10-10101-5225 MEDICARE	0.00	58.00	29.00	(29.00)	(50.00)%
100-110-10-10110-5225 MEDICARE	6,437.32	7,346.97	7,456.21	109.24	1.49 %
100-110-10-10120-5225 MEDICARE	2,200.87	2,355.03	2,429.25	74.22	3.15 %
100-110-10-10130-5225 MEDICARE	6,508.78	7,255.53	7,486.57	231.04	3.18 %
100-110-10-10150-5225 MEDICARE	6,767.41	7,540.09	7,776.09	236.00	3.13 %
100-110-10-10200-5225 MEDICARE	1,893.18	1,669.30	1,815.09	145.79	8.73 %
100-110-10-12900-5225 MEDICARE	510.81	776.69	483.76	(292.93)	(37.72)%
100-110-10-13100-5225 MEDICARE	3,966.02	4,403.71	4,604.79	201.08	4.57 %
100-110-10-13700-5225 MEDICARE	36.28	0.00	0.00	0.00	---
100-110-10-21200-5225 MEDICARE	5,760.43	6,465.09	6,569.55	104.46	1.62 %
100-110-10-24000-5225 MEDICARE	9,025.97	9,525.48	9,985.01	459.53	4.82 %
100-110-10-26700-5225 MEDICARE	689.75	1,147.22	1,177.30	30.08	2.62 %
TOTAL 5225 Medicare	\$71,046.87	\$79,508.92	\$82,063.40	\$2,554.48	3.21 %
5323 Pupil Services					
100-110-10-13700-5323 PUPIL SERVICES	43,170.55	100,000.00	100,000.00	0.00	0.00 %
TOTAL 5323 Pupil Services	\$43,170.55	\$100,000.00	\$100,000.00	\$0.00	0.00 %
5324 Field Trips					
100-110-80-27000-5324 FIELD TRIPS	0.00	7,025.00	7,025.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$0.00	\$7,025.00	\$7,025.00	\$0.00	0.00 %
5326 Testing					
100-110-10-21200-5326 TESTING	10,062.00	23,650.00	16,850.00	(6,800.00)	(28.75)%
TOTAL 5326 Testing	\$10,062.00	\$23,650.00	\$16,850.00	\$(6,800.00)	(28.75)%
5330 Professional/Technical Services					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,549.80	2,000.00	2,400.00	400.00	20.00 %
100-110-10-10040-5330 PROFESSIONAL/TECHNICAL SERVICES	2,049.90	0.00	0.00	0.00	---
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	7,861.00	12,700.00	13,200.00	500.00	3.94 %
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	6,573.00	8,100.00	7,000.00	(1,100.00)	(13.58)%
100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	400.00	400.00	---
TOTAL 5330 Professional/Technical Services	\$18,033.70	\$22,800.00	\$23,000.00	\$200.00	0.88 %
5420 Contracted Maintenance Services					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	45,456.22	76,000.00	76,000.00	0.00	0.00 %
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,200.00	2,200.00	0.00	0.00 %
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	0.00	325.00	325.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$45,456.22	\$78,525.00	\$78,525.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,380.00	1,380.00	0.00	0.00 %
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	4,369.00	4,500.00	4,500.00	0.00	0.00 %
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	4,307.00	8,500.00	8,500.00	0.00	0.00 %
100-110-10-21200-5430 REPAIRS/MAINTENANCE SERVICES	55.00	0.00	0.00	0.00	---
TOTAL 5430 Repairs & Maintenance Services	\$8,731.00	\$18,880.00	\$17,380.00	\$(1,500.00)	(7.94) %
5440 Rentals					
100-110-10-10000-5440 RENTALS	1,325.00	0.00	0.00	0.00	---
100-110-10-10120-5440 RENTALS	4,334.00	0.00	0.00	0.00	---
100-110-10-13100-5440 RENTALS	0.00	7,500.00	7,000.00	(500.00)	(6.67)%
100-110-10-24000-5440 RENTALS	1,140.80	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5440 Rentals	\$6,799.80	\$9,000.00	\$8,500.00	\$(500.00)	(5.56) %
5530 Communications					
100-110-10-10000-5530 COMMUNICATIONS	7,861.50	12,437.00	11,287.00	(1,150.00)	(9.25)%
100-110-10-10020-5530 COMMUNICATIONS	663.37	867.00	1,399.00	532.00	61.36 %
100-110-10-10030-5530 COMMUNICATIONS	586.84	3,100.00	6,000.00	2,900.00	93.55 %
100-110-10-10040-5530 COMMUNICATIONS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-110-10-10050-5530 COMMUNICATIONS	1,247.50	1,250.00	5,876.00	4,626.00	370.08 %
100-110-10-10060-5530 COMMUNICATIONS	647.85	950.00	3,950.00	3,000.00	315.79 %
100-110-10-10100-5530 COMMUNICATIONS	0.00	0.00	3,345.00	3,345.00	---
100-110-10-10101-5530 COMMUNICATIONS	734.80	360.00	360.00	0.00	0.00 %
100-110-10-10110-5530 COMMUNICATIONS	699.00	594.00	0.00	(594.00)	(100.00)%
100-110-10-10120-5530 COMMUNICATIONS	990.00	2,443.00	2,443.25	0.25	0.01 %
100-110-10-10130-5530 COMMUNICATIONS	5,482.50	4,389.00	4,200.00	(189.00)	(4.31)%
100-110-10-10150-5530 COMMUNICATIONS	2,326.30	1,500.00	2,499.00	999.00	66.60 %
100-110-10-13700-5530 COMMUNICATIONS	2,345.00	2,345.00	1,895.00	(450.00)	(19.19)%
100-110-10-21200-5530 COMMUNICATIONS	199.68	3,800.00	200.00	(3,600.00)	(94.74)%
TOTAL 5530 Communications	\$23,784.34	\$35,035.00	\$43,454.25	\$8,419.25	24.03 %
5540 Advertising					
100-110-10-10040-5540 ADVERTISING	0.00	748.00	800.00	52.00	6.95 %
TOTAL 5540 Advertising	\$0.00	\$748.00	\$800.00	\$52.00	6.95 %
5550 Printing & Binding					
100-110-10-13100-5550 PRINTING AND BINDING	0.00	775.00	300.00	(475.00)	(61.29)%
100-110-10-13700-5550 PRINTING AND BINDING	1,186.00	1,200.00	1,200.00	0.00	0.00 %
100-110-10-21200-5550 PRINTING AND BINDING	1,147.70	3,875.00	3,475.00	(400.00)	(10.32)%
100-110-10-24000-5550 PRINTING AND BINDING	5,545.86	7,500.00	7,500.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$7,879.56	\$13,350.00	\$12,475.00	\$(875.00)	(6.55) %
5580 Travel					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-110-10-10080-5580 TRAVEL	0.00	350.00	350.00	0.00	0.00 %
100-110-10-10100-5580 TRAVEL	0.00	0.00	2,605.00	2,605.00	---
100-110-10-10101-5580 TRAVEL	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5580 TRAVEL	0.00	6,500.00	4,000.00	(2,500.00)	(38.46)%
100-110-10-10200-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00 %
100-110-10-13700-5580 TRAVEL	1,784.70	3,000.00	3,000.00	0.00	0.00 %
100-110-10-21200-5580 TRAVEL	0.00	500.00	500.00	0.00	0.00 %
100-110-10-24000-5580 TRAVEL	246.10	500.00	500.00	0.00	0.00 %
TOTAL 5580 Travel	\$2,030.80	\$12,100.00	\$12,205.00	\$105.00	0.87 %
5612 Instructional Supplies					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	7,423.20	3,000.00	3,173.00	173.00	5.77 %
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	28,983.90	1,000.00	10,000.00	9,000.00	900.00 %
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	7,702.82	817.00	0.00	(817.00)	(100.00)%
100-110-10-10040-5612 INSTRUCTIONAL SUPPLIES	3,123.00	0.00	0.00	0.00	---
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	10,036.92	0.00	1,200.00	1,200.00	---
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	2,134.03	280.00	435.00	155.00	55.36 %
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	8,099.84	1,223.00	0.00	(1,223.00)	(100.00)%
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	1,004.26	0.00	2,000.00	2,000.00	---
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	4,752.30	3,049.00	5,308.00	2,259.00	74.09 %
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	4,712.06	0.00	0.00	0.00	---
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	1,838.79	1,760.00	760.00	(1,000.00)	(56.82)%
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	17,211.71	0.00	5,000.00	5,000.00	---
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	16,771.37	11,712.00	8,099.00	(3,613.00)	(30.85)%
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	3,823.73	2,805.00	2,369.00	(436.00)	(15.54)%
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	88.01	1,000.00	0.00	(1,000.00)	(100.00)%
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	1,109.96	5,200.00	0.00	(5,200.00)	(100.00)%
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	67,999.77	0.00	0.00	0.00	---
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,026.98	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5612 Instructional Supplies	\$187,842.65	\$32,846.00	\$38,344.00	\$5,498.00	16.74 %
5641 Textbooks					
100-110-10-10110-5641 TEXTBOOKS	1,034.00	0.00	0.00	0.00	---
100-110-10-10130-5641 TEXTBOOKS	7,994.08	0.00	0.00	0.00	---
100-110-10-10150-5641 TEXTBOOKS	1,384.25	0.00	0.00	0.00	---
TOTAL 5641 Textbooks	\$10,412.33	\$0.00	\$0.00	\$0.00	---
5642 Library Books/Periodicals					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	343.00	463.00	120.00	34.99 %
100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	480.00	80.00	(400.00)	(83.33)%
100-110-10-10090-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	500.00	500.00	---
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	2,062.74	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$2,062.74	\$1,823.00	\$2,043.00	\$220.00	12.07 %
5691 Office Supplies					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-110-10-10040-5691 OFFICE SUPPLIES	0.00	0.00	570.00	570.00	---
100-110-10-21200-5691 OFFICE SUPPLIES	680.92	1,000.00	600.00	(400.00)	(40.00)%
100-110-10-24000-5691 OFFICE SUPPLIES	358.50	1,000.00	600.00	(400.00)	(40.00)%
TOTAL 5691 Office Supplies	\$1,039.42	\$2,000.00	\$1,770.00	\$(230.00)	(11.50)%
5730 Non-Instructional Equipment					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	373.85	1,500.00	1,500.00	0.00	0.00 %
100-110-10-13100-5730 NON-INSTRUCTIONAL EQUIPMENT	1,774.01	0.00	0.00	0.00	---
100-110-10-13700-5730 NON-INSTRUCTIONAL EQUIPMENT	544.59	0.00	0.00	0.00	---
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5730 Non-Instructional Equipment	\$2,692.45	\$2,500.00	\$2,500.00	\$0.00	0.00 %
5731 Instructional Equipment					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	1,832.67	0.00	0.00	0.00	---
100-110-10-10030-5731 INSTRUCTIONAL EQUIPMENT	11,317.63	0.00	0.00	0.00	---
100-110-10-10040-5731 INSTRUCTIONAL EQUIPMENT	509.99	0.00	0.00	0.00	---
100-110-10-10050-5731 INSTRUCTIONAL EQUIPMENT	16,717.88	0.00	0.00	0.00	---
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	4,445.83	0.00	0.00	0.00	---
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	657.78	0.00	0.00	0.00	---
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	2,430.22	0.00	0.00	0.00	---
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	5,872.79	0.00	0.00	0.00	---
100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	719.00	0.00	0.00	0.00	---
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	9,353.89	0.00	0.00	0.00	---
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	1,446.69	0.00	0.00	0.00	---
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	9,345.55	0.00	0.00	0.00	---
100-110-10-21200-5731 INSTRUCTIONAL EQUIPMENT	232.99	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	\$64,882.91	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-110-10-10020-5810 DUES AND FEES	568.00	700.00	1,477.00	777.00	111.00 %
100-110-10-10040-5810 DUES AND FEES	50.00	380.00	560.00	180.00	47.37 %
100-110-10-10050-5810 DUES AND FEES	0.00	195.00	195.00	0.00	0.00 %
100-110-10-10060-5810 DUES AND FEES	128.00	320.00	320.00	0.00	0.00 %
100-110-10-10080-5810 DUES AND FEES	0.00	790.00	850.00	60.00	7.59 %
100-110-10-10090-5810 DUES AND FEES	0.00	100.00	100.00	0.00	0.00 %
100-110-10-10100-5810 DUES AND FEES	1,170.00	2,060.00	3,455.00	1,395.00	67.72 %
100-110-10-10101-5810 DUES AND FEES	1,825.00	2,495.00	2,495.00	0.00	0.00 %
100-110-10-10120-5810 DUES AND FEES	1,478.00	3,080.00	3,130.00	50.00	1.62 %
100-110-10-10130-5810 DUES AND FEES	979.00	990.00	990.00	0.00	0.00 %
100-110-10-10150-5810 DUES AND FEES	79.00	175.00	175.00	0.00	0.00 %
100-110-10-10200-5810 DUES AND FEES	0.00	150.00	0.00	(150.00)	(100.00)%
100-110-10-13700-5810 DUES AND FEES	8,938.45	14,650.00	16,000.00	1,350.00	9.22 %
100-110-10-21200-5810 DUES AND FEES	1,212.00	1,600.00	1,600.00	0.00	0.00 %
100-110-10-24000-5810 DUES AND FEES	13,849.00	14,000.00	14,000.00	0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5810 Dues & Fees	\$30,276.45	\$41,685.00	\$45,347.00	\$3,662.00	8.78 %
5890 Other Objects					
100-110-10-10000-5890 OTHER OBJECTS	1,878.24	2,000.00	2,000.00	0.00	0.00 %
100-110-10-10040-5890 OTHER OBJECTS	293.25	4,000.00	0.00	(4,000.00)	(100.00)%
100-110-10-13100-5890 OTHER OBJECTS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-110-10-21200-5890 OTHER OBJECTS	285.11	5,802.50	5,803.00	0.50	0.01 %
100-110-10-24000-5890 OTHER OBJECTS	29.00	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$2,485.60	\$14,302.50	\$9,303.00	\$(4,999.50)	(34.96)%
TOTAL 110 KHS	\$6,882,863.97	\$7,077,698.52	\$7,154,355.65	\$76,657.13	1.08 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
111 KHS Athletics					
5324 Field Trips					
100-111-80-27000-5324 FIELD TRIPS	26,233.49	70,000.00	70,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$26,233.49	\$70,000.00	\$70,000.00	\$0.00	0.00 %
TOTAL 111 KHS Athletics	\$26,233.49	\$70,000.00	\$70,000.00	\$0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
112 KHS Band					
5324 Field Trips					
100-112-80-27000-5324 FIELD TRIPS	0.00	7,000.00	7,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00 %
TOTAL 112 KHS Band	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
115 Ag-Ed					
5113 Teachers' Salaries					
100-115-15-10160-5113 TEACHERS' SALARIES	409,152.72	423,912.65	438,794.68	14,882.03	3.51 %
TOTAL 5113 Teachers' Salaries	\$409,152.72	\$423,912.65	\$438,794.68	\$14,882.03	3.51 %
5121 Secretarial/Clerical					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	33,089.58	33,328.00	35,642.80	2,314.80	6.95 %
TOTAL 5121 Secretarial/Clerical	\$33,089.58	\$33,328.00	\$35,642.80	\$2,314.80	6.95 %
5127 Student Services					
100-115-15-10160-5127 STUDENT SERVICES	3,906.25	13,000.00	15,000.00	2,000.00	15.38 %
TOTAL 5127 Student Services	\$3,906.25	\$13,000.00	\$15,000.00	\$2,000.00	15.38 %
5210 Health/Dental Insurance					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	86,270.52	83,514.09	81,165.66	(2,348.43)	(2.81)%
TOTAL 5210 Health/Dental Insurance	\$86,270.52	\$83,514.09	\$81,165.66	\$(2,348.43)	(2.81)%
5212 HSA Contributions					
100-115-15-10160-5212 HSA CONTRIBUTIONS	13,250.00	14,250.00	14,250.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	\$13,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00 %
5213 Life Insurance					
100-115-15-10160-5213 LIFE INSURANCE	288.72	342.72	288.72	(54.00)	(15.76)%
TOTAL 5213 Life Insurance	\$288.72	\$342.72	\$288.72	\$(54.00)	(15.76)%
5220 FICA					
100-115-15-10160-5220 FICA	1,558.90	2,066.34	2,209.85	143.51	6.95 %
TOTAL 5220 FICA	\$1,558.90	\$2,066.34	\$2,209.85	\$143.51	6.95 %
5225 Medicare					
100-115-15-10160-5225 MEDICARE	5,793.12	6,818.49	7,096.84	278.35	4.08 %
TOTAL 5225 Medicare	\$5,793.12	\$6,818.49	\$7,096.84	\$278.35	4.08 %
5324 Field Trips					
100-115-80-27000-5324 FIELD TRIPS	0.00	1,400.00	1,450.00	50.00	3.57 %
TOTAL 5324 Field Trips	\$0.00	\$1,400.00	\$1,450.00	\$50.00	3.57 %
5330 Professional/Technical Services					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	850.48	1,800.00	2,100.00	300.00	16.67 %
TOTAL 5330 Professional/Technical Services	\$850.48	\$1,800.00	\$2,100.00	\$300.00	16.67 %
5420 Contracted Maintenance Services					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	1,959.47	7,250.00	7,250.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$1,959.47	\$7,250.00	\$7,250.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	3,058.68	4,000.00	4,000.00	0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5430 Repairs & Maintenance Services	\$3,058.68	\$4,000.00	\$4,000.00	\$0.00	0.00 %
5440 Rentals					
100-115-15-10160-5440 RENTALS	355.50	450.00	450.00	0.00	0.00 %
TOTAL 5440 Rentals	\$355.50	\$450.00	\$450.00	\$0.00	0.00 %
5530 Communications					
100-115-15-10160-5530 COMMUNICATIONS	4,907.95	6,817.00	6,559.00	(258.00)	(3.78)%
TOTAL 5530 Communications	\$4,907.95	\$6,817.00	\$6,559.00	\$(258.00)	(3.78)%
5550 Printing & Binding					
100-115-15-10160-5550 PRINTING AND BINDING	1,767.78	1,135.00	2,162.50	1,027.50	90.53 %
TOTAL 5550 Printing & Binding	\$1,767.78	\$1,135.00	\$2,162.50	\$1,027.50	90.53 %
5580 Travel					
100-115-15-10160-5580 TRAVEL	585.94	8,000.00	8,000.00	0.00	0.00 %
TOTAL 5580 Travel	\$585.94	\$8,000.00	\$8,000.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	46,878.70	33,444.00	47,378.00	13,934.00	41.66 %
TOTAL 5612 Instructional Supplies	\$46,878.70	\$33,444.00	\$47,378.00	\$13,934.00	41.66 %
5641 Textbooks					
100-115-15-10160-5641 TEXTBOOKS	6,009.26	0.00	3,256.00	3,256.00	---
TOTAL 5641 Textbooks	\$6,009.26	\$0.00	\$3,256.00	\$3,256.00	---
5642 Library Books/Periodicals					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	30.00	100.00	100.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$30.00	\$100.00	\$100.00	\$0.00	0.00 %
5691 Office Supplies					
100-115-15-10160-5691 OFFICE SUPPLIES	1,579.58	1,651.00	1,757.00	106.00	6.42 %
TOTAL 5691 Office Supplies	\$1,579.58	\$1,651.00	\$1,757.00	\$106.00	6.42 %
5731 Instructional Equipment					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	13,745.63	7,823.00	9,300.50	1,477.50	18.89 %
TOTAL 5731 Instructional Equipment	\$13,745.63	\$7,823.00	\$9,300.50	\$1,477.50	18.89 %
5810 Dues & Fees					
100-115-15-10160-5810 DUES AND FEES	670.00	7,755.00	7,450.00	(305.00)	(3.93)%
TOTAL 5810 Dues & Fees	\$670.00	\$7,755.00	\$7,450.00	\$(305.00)	(3.93)%
TOTAL 115 Ag-Ed	\$635,708.78	\$658,857.29	\$695,661.55	\$36,804.26	5.59 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
120 KIS					
5112 School Administration					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	387,524.00	394,306.00	400,597.00	6,291.00	1.60 %
TOTAL 5112 School Administration	\$387,524.00	\$394,306.00	\$400,597.00	\$6,291.00	1.60 %
5113 Teachers' Salaries					
100-120-20-10000-5113 TEACHERS' SALARIES	1,100,661.05	1,144,519.00	1,209,296.00	64,777.00	5.66 %
100-120-20-10020-5113 TEACHERS' SALARIES	141,176.73	146,110.84	151,399.32	5,288.48	3.62 %
100-120-20-10050-5113 TEACHERS' SALARIES	243,705.47	252,295.58	254,376.20	2,080.62	0.82 %
100-120-20-10060-5113 TEACHERS' SALARIES	40,315.80	57,562.00	57,706.00	144.00	0.25 %
100-120-20-10080-5113 TEACHERS' SALARIES	199,336.91	210,677.72	226,763.56	16,085.84	7.64 %
100-120-20-10100-5113 TEACHERS' SALARIES	209,485.49	217,961.08	226,126.24	8,165.16	3.75 %
100-120-20-10110-5113 TEACHERS' SALARIES	229,965.87	242,814.16	233,326.56	(9,487.60)	(3.91)%
100-120-20-10120-5113 TEACHERS' SALARIES	208,360.74	213,926.00	217,733.00	3,807.00	1.78 %
100-120-20-10130-5113 TEACHERS' SALARIES	296,985.40	304,918.52	312,852.32	7,933.80	2.60 %
100-120-20-10140-5113 TEACHERS' SALARIES	162,897.00	165,829.00	140,394.00	(25,435.00)	(15.34)%
100-120-20-10150-5113 TEACHERS' SALARIES	258,417.40	271,561.64	283,905.00	12,343.36	4.55 %
100-120-20-11000-5113 TEACHERS' SALARIES	3,638.00	5,760.00	6,510.00	750.00	13.02 %
TOTAL 5113 Teachers' Salaries	\$3,094,945.86	\$3,233,935.54	\$3,320,388.20	\$86,452.66	2.67 %
5119 Co-Curricular Stipends					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	33,958.00	59,816.00	62,691.00	2,875.00	4.81 %
TOTAL 5119 Co-Curricular Stipends	\$33,958.00	\$59,816.00	\$62,691.00	\$2,875.00	4.81 %
5121 Secretarial/Clerical					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	172,316.36	177,845.00	190,226.00	12,381.00	6.96 %
TOTAL 5121 Secretarial/Clerical	\$172,316.36	\$177,845.00	\$190,226.00	\$12,381.00	6.96 %
5122 Para-Professionals					
100-120-20-10000-5122 PARA-PROFESSIONAL	21,488.44	21,765.12	23,459.15	1,694.03	7.78 %
100-120-20-11000-5122 PARA-PROFESSIONAL	328.86	1,170.00	1,170.00	0.00	0.00 %
TOTAL 5122 Para-Professionals	\$21,817.30	\$22,935.12	\$24,629.15	\$1,694.03	7.39 %
5130 Overtime					
100-120-20-24000-5130 OVERTIME	8,762.59	2,500.00	4,000.00	1,500.00	60.00 %
TOTAL 5130 Overtime	\$8,762.59	\$2,500.00	\$4,000.00	\$1,500.00	60.00 %
5210 Health/Dental Insurance					
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	561,612.03	567,617.26	538,337.90	(29,279.36)	(5.16)%
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA'	33,627.82	45,315.91	41,996.83	(3,319.08)	(7.32)%
TOTAL 5210 Health/Dental Insurance	\$595,239.85	\$612,933.17	\$580,334.73	\$(32,598.44)	(5.32)%
5212 HSA Contributions					
100-120-20-10000-5212 HSA CONTRIBUTIONS	63,750.00	75,012.50	73,300.00	(1,712.50)	(2.28)%
100-120-20-24000-5212 HSA CONTRIBUTIONS	5,000.00	3,250.00	5,000.00	1,750.00	53.85 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5212 HSA Contributions	\$68,750.00	\$78,262.50	\$78,300.00	\$37.50	0.05 %
5213 Life Insurance					
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,320.09	2,787.36	2,348.16	(439.20)	(15.76)%
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,678.63	2,034.24	1,736.16	(298.08)	(14.65)%
TOTAL 5213 Life Insurance	\$3,998.72	\$4,821.60	\$4,084.32	\$(737.28)	(15.29)%
5217 Disability Insurance					
100-120-20-24000-5217 DISABILITY INSURANCE	1,140.48	1,188.00	893.52	(294.48)	(24.79)%
TOTAL 5217 Disability Insurance	\$1,140.48	\$1,188.00	\$893.52	\$(294.48)	(24.79)%
5218 HRA Funding					
100-120-20-10000-5218 HRA FUNDING	0.00	0.00	1,125.00	1,125.00	---
TOTAL 5218 HRA Funding	\$0.00	\$0.00	\$1,125.00	\$1,125.00	---
5220 FICA					
100-120-20-10000-5220 FICA	1,219.89	1,349.44	1,454.47	105.03	7.78 %
100-120-20-11000-5220 FICA	17.90	72.54	0.00	(72.54)	(100.00)%
100-120-20-13100-5220 FICA	0.00	564.57	587.82	23.25	4.12 %
100-120-20-24000-5220 FICA	11,033.96	11,181.40	12,042.02	860.62	7.70 %
TOTAL 5220 FICA	\$12,271.75	\$13,167.95	\$14,084.31	\$916.36	6.96 %
5225 Medicare					
100-120-20-10000-5225 MEDICARE	13,914.26	15,732.79	16,675.98	943.19	6.00 %
100-120-20-10020-5225 MEDICARE	1,885.10	2,118.61	2,195.29	76.68	3.62 %
100-120-20-10050-5225 MEDICARE	3,395.85	3,658.29	3,688.44	30.15	0.82 %
100-120-20-10060-5225 MEDICARE	560.64	834.65	836.74	2.09	0.25 %
100-120-20-10080-5225 MEDICARE	2,819.34	3,054.84	3,288.06	233.22	7.63 %
100-120-20-10100-5225 MEDICARE	2,683.10	3,160.44	3,278.83	118.39	3.75 %
100-120-20-10110-5225 MEDICARE	3,261.74	3,520.80	3,383.24	(137.56)	(3.91)%
100-120-20-10120-5225 MEDICARE	2,816.86	3,101.94	3,157.13	55.19	1.78 %
100-120-20-10130-5225 MEDICARE	3,828.81	4,421.33	4,536.36	115.03	2.60 %
100-120-20-10140-5225 MEDICARE	2,241.24	2,404.52	2,035.72	(368.80)	(15.34)%
100-120-20-10150-5225 MEDICARE	3,527.82	3,937.65	4,116.62	178.97	4.55 %
100-120-20-11000-5225 MEDICARE	56.61	100.49	111.37	10.88	10.83 %
100-120-20-13100-5225 MEDICARE	492.42	867.33	909.04	41.71	4.81 %
100-120-20-24000-5225 MEDICARE	8,089.02	8,332.46	8,624.94	292.48	3.51 %
TOTAL 5225 Medicare	\$49,572.81	\$55,246.14	\$56,837.76	\$1,591.62	2.88 %
5323 Pupil Services					
100-120-20-13700-5323 PUPIL SERVICES	489.32	8,126.00	8,126.00	0.00	0.00 %
TOTAL 5323 Pupil Services	\$489.32	\$8,126.00	\$8,126.00	\$0.00	0.00 %
5324 Field Trips					
100-120-80-27000-5324 FIELD TRIPS	174.43	2,800.00	2,800.00	0.00	0.00 %

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5324 Field Trips	\$174.43	\$2,800.00	\$2,800.00	\$0.00	0.00 %
5330 Professional/Technical Services					
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,549.80	3,000.00	3,000.00	0.00	0.00 %
100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	\$1,549.80	\$4,000.00	\$4,000.00	\$0.00	0.00 %
5420 Contracted Maintenance Services					
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	28,109.95	36,145.00	36,145.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$28,109.95	\$36,145.00	\$36,145.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	1,750.00	6,000.00	6,000.00	0.00	0.00 %
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$1,750.00	\$10,000.00	\$10,000.00	\$0.00	0.00 %
5440 Rentals					
100-120-20-13100-5440 RENTALS	0.00	3,000.00	3,000.00	0.00	0.00 %
100-120-20-24000-5440 RENTALS	1,325.00	500.00	500.00	0.00	0.00 %
TOTAL 5440 Rentals	\$1,325.00	\$3,500.00	\$3,500.00	\$0.00	0.00 %
5530 Communications					
100-120-20-10000-5530 COMMUNICATIONS	2,744.50	2,944.50	3,639.50	695.00	23.60 %
100-120-20-10050-5530 COMMUNICATIONS	2,927.45	4,600.00	4,700.00	100.00	2.17 %
100-120-20-10060-5530 COMMUNICATIONS	0.00	21,000.00	21,000.00	0.00	0.00 %
100-120-20-10100-5530 COMMUNICATIONS	1,384.00	1,384.00	1,384.00	0.00	0.00 %
100-120-20-10110-5530 COMMUNICATIONS	275.00	600.00	600.00	0.00	0.00 %
100-120-20-10120-5530 COMMUNICATIONS	1,480.00	8,980.00	0.00	(8,980.00)	(100.00)%
100-120-20-10130-5530 COMMUNICATIONS	150.00	3,037.50	3,037.50	0.00	0.00 %
100-120-20-10140-5530 COMMUNICATIONS	115.45	670.00	670.00	0.00	0.00 %
100-120-20-10150-5530 COMMUNICATIONS	0.00	1,373.30	933.30	(440.00)	(32.04)%
100-120-20-13700-5530 COMMUNICATIONS	995.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5530 Communications	\$10,071.40	\$45,589.30	\$36,964.30	\$(8,625.00)	(18.92)%
5550 Printing & Binding					
100-120-20-24000-5550 PRINTING AND BINDING	922.67	4,000.00	4,000.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$922.67	\$4,000.00	\$4,000.00	\$0.00	0.00 %
5580 Travel					
100-120-20-24000-5580 TRAVEL	57.32	250.00	250.00	0.00	0.00 %
TOTAL 5580 Travel	\$57.32	\$250.00	\$250.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	17,004.90	14,097.44	13,940.00	(157.44)	(1.12)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	7,784.85	0.00	0.00	0.00	---
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	(2,666.42)	100.00	288.68	188.68	188.68 %
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	3,172.04	0.00	0.00	0.00	---
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	6,040.51	0.00	0.00	0.00	---
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	15,025.75	0.00	0.00	0.00	---
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	10,260.19	0.00	0.00	0.00	---
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	5,447.49	300.00	450.48	150.48	50.16 %
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	855.52	150.00	209.60	59.60	39.73 %
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,546.74	800.00	750.25	(49.75)	(6.22)%
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	4,288.25	0.00	0.00	0.00	---
TOTAL 5612 Instructional Supplies	\$68,759.82	\$15,447.44	\$15,639.01	\$191.57	1.24 %
5642 Library Books/Periodicals					
100-120-20-10140-5642 LIBRARY BOOKS/PERIODICALS	195.49	0.00	0.00	0.00	---
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	765.09	1,100.00	1,100.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$960.58	\$1,100.00	\$1,100.00	\$0.00	0.00 %
5691 Office Supplies					
100-120-20-24000-5691 OFFICE SUPPLIES	2,941.76	3,916.80	3,916.80	0.00	0.00 %
TOTAL 5691 Office Supplies	\$2,941.76	\$3,916.80	\$3,916.80	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	399.98	4,847.00	0.00	(4,847.00)	(100.00)%
TOTAL 5730 Non-Instructional Equipment	\$399.98	\$4,847.00	\$0.00	\$(4,847.00)	(100.00)%
5731 Instructional Equipment					
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	3,996.48	0.00	0.00	0.00	---
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	1,654.24	0.00	0.00	0.00	---
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	7,696.54	0.00	0.00	0.00	---
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	1,239.44	0.00	0.00	0.00	---
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	5,610.38	0.00	0.00	0.00	---
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	1,949.48	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	\$22,146.56	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-120-20-10000-5810 DUES AND FEES	765.00	1,772.97	1,772.97	0.00	0.00 %
100-120-20-10120-5810 DUES AND FEES	140.00	140.00	140.00	0.00	0.00 %
100-120-20-13700-5810 DUES AND FEES	0.00	1,525.00	1,625.00	100.00	6.56 %
100-120-20-24000-5810 DUES AND FEES	1,129.00	1,514.00	1,514.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$2,034.00	\$4,951.97	\$5,051.97	\$100.00	2.02 %
5890 Other Objects					
100-120-20-24000-5890 OTHER OBJECTS	5,176.51	7,000.00	7,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$5,176.51	\$7,000.00	\$7,000.00	\$0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 120 KIS	\$4,597,166.82	\$4,808,630.53	\$4,876,684.07	\$68,053.54	1.42 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
121 KIS Athletics					
5324 Field Trips					
100-121-80-27000-5324 FIELD TRIPS	863.87	10,800.00	14,100.00	3,300.00	30.56 %
TOTAL 5324 Field Trips	\$863.87	\$10,800.00	\$14,100.00	\$3,300.00	30.56 %
TOTAL 121 KIS Athletics	\$863.87	\$10,800.00	\$14,100.00	\$3,300.00	30.56 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
122 KJS Band					
5324 Field Trips					
100-122-80-27000-5324 FIELD TRIPS	0.00	3,500.00	3,500.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00 %
TOTAL 122 KJS Band	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00 %

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
125 KMS					
5112 School Administration					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	254,134.00	258,581.00	264,710.00	6,129.00	2.37 %
TOTAL 5112 School Administration	\$254,134.00	\$258,581.00	\$264,710.00	\$6,129.00	2.37 %
5113 Teachers' Salaries					
100-125-25-10000-5113 TEACHERS' SALARIES	1,458,748.01	1,528,551.00	1,580,819.00	52,268.00	3.42 %
100-125-25-10020-5113 TEACHERS' SALARIES	79,126.00	80,550.00	81,960.00	1,410.00	1.75 %
100-125-25-10080-5113 TEACHERS' SALARIES	44,450.00	46,442.00	48,972.00	2,530.00	5.45 %
100-125-25-10110-5113 TEACHERS' SALARIES	58,642.00	62,063.00	67,680.00	5,617.00	9.05 %
100-125-25-10120-5113 TEACHERS' SALARIES	57,447.00	60,880.00	64,355.00	3,475.00	5.71 %
100-125-25-10130-5113 TEACHERS' SALARIES	54,139.00	57,562.00	61,032.00	3,470.00	6.03 %
100-125-25-10140-5113 TEACHERS' SALARIES	0.00	57,562.00	77,469.00	19,907.00	34.58 %
TOTAL 5113 Teachers' Salaries	\$1,752,552.01	\$1,893,610.00	\$1,982,287.00	\$88,677.00	4.68 %
5119 Co-Curricular Stipends					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,260.00	3,385.00	125.00	3.83 %
TOTAL 5119 Co-Curricular Stipends	\$0.00	\$3,260.00	\$3,385.00	\$125.00	3.83 %
5121 Secretarial/Clerical					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	87,288.90	89,222.50	95,513.00	6,290.50	7.05 %
TOTAL 5121 Secretarial/Clerical	\$87,288.90	\$89,222.50	\$95,513.00	\$6,290.50	7.05 %
5122 Para-Professionals					
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	24,432.73	50,761.82	37,148.65	(13,613.17)	(26.82)%
TOTAL 5122 Para-Professionals	\$24,432.73	\$50,761.82	\$37,148.65	\$(13,613.17)	(26.82)%
5130 Overtime					
100-125-25-24000-5130 OVERTIME	3,183.09	5,500.00	5,500.00	0.00	0.00 %
TOTAL 5130 Overtime	\$3,183.09	\$5,500.00	\$5,500.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	360,512.17	403,850.88	301,371.06	(102,479.82)	(25.38)%
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	42,135.48	40,695.46	53,618.00	12,922.54	31.75 %
TOTAL 5210 Health/Dental Insurance	\$402,647.65	\$444,546.34	\$354,989.06	\$(89,557.28)	(20.15)%
5212 HSA Contributions					
100-125-25-10000-5212 HSA CONTRIBUTIONS	33,500.00	39,675.00	33,875.00	(5,800.00)	(14.62)%
100-125-25-24000-5212 HSA CONTRIBUTIONS	6,000.00	6,500.00	8,000.00	1,500.00	23.08 %
TOTAL 5212 HSA Contributions	\$39,500.00	\$46,175.00	\$41,875.00	\$(4,300.00)	(9.31)%
5213 Life Insurance					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,510.07	1,816.32	1,530.12	(286.20)	(15.76)%
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,073.64	1,277.04	1,113.84	(163.20)	(12.78)%
TOTAL 5213 Life Insurance	\$2,583.71	\$3,093.36	\$2,643.96	\$(449.40)	(14.53)%
5217 Disability Insurance					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-125-25-24000-5217 DISABILITY INSURANCE	760.32	792.00	595.68	(196.32)	(24.79)%
TOTAL 5217 Disability Insurance	\$760.32	\$792.00	\$595.68	\$(196.32)	(24.79)%
5220 FICA					
100-125-25-10000-5220 FICA	906.80	2,446.15	2,303.22	(142.93)	(5.84)%
100-125-25-24000-5220 FICA	5,225.93	5,872.80	6,262.81	390.01	6.64 %
TOTAL 5220 FICA	\$6,132.73	\$8,318.95	\$8,566.03	\$247.08	2.97 %
5225 Medicare					
100-125-25-10000-5225 MEDICARE	20,307.72	22,900.07	23,460.51	560.44	2.45 %
100-125-25-10020-5225 MEDICARE	1,007.04	1,167.98	1,188.42	20.44	1.75 %
100-125-25-10080-5225 MEDICARE	644.54	673.41	710.09	36.68	5.45 %
100-125-25-10110-5225 MEDICARE	818.40	899.91	981.36	81.45	9.05 %
100-125-25-10120-5225 MEDICARE	784.98	882.76	933.15	50.39	5.71 %
100-125-25-10130-5225 MEDICARE	737.47	834.65	884.96	50.31	6.03 %
100-125-25-10140-5225 MEDICARE	0.00	834.65	1,123.30	288.65	34.58 %
100-125-25-13100-5225 MEDICARE	0.00	47.27	49.08	1.81	3.83 %
100-125-25-24000-5225 MEDICARE	4,662.02	5,122.90	5,302.99	180.09	3.52 %
TOTAL 5225 Medicare	\$28,962.17	\$33,363.60	\$34,633.86	\$1,270.26	3.81 %
5324 Field Trips					
100-125-80-27000-5324 FIELD TRIPS	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %
5330 Professional/Technical Services					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,800.00	1,800.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00 %
5420 Contracted Maintenance Services					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	22,768.70	28,000.00	28,000.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$22,768.70	\$28,000.00	\$28,000.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,852.00	1,852.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$1,852.00	\$1,852.00	\$0.00	0.00 %
5530 Communications					
100-125-25-10000-5530 COMMUNICATIONS	0.00	405.00	405.00	0.00	0.00 %
100-125-25-10130-5530 COMMUNICATIONS	405.00	479.00	397.00	(82.00)	(17.12)%
100-125-25-10140-5530 COMMUNICATIONS	115.45	1,154.50	399.00	(755.50)	(65.44)%
TOTAL 5530 Communications	\$520.45	\$2,038.50	\$1,201.00	\$(837.50)	(41.08)%
5550 Printing & Binding					
100-125-25-24000-5550 PRINTING AND BINDING	968.50	1,000.00	1,500.00	500.00	50.00 %
TOTAL 5550 Printing & Binding	\$968.50	\$1,000.00	\$1,500.00	\$500.00	50.00 %

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
5580 Travel					
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00	0.00 %
TOTAL 5580 Travel	\$0.00	\$226.00	\$226.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	37,737.71	8,096.00	9,224.00	1,128.00	13.93 %
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	808.75	2,502.00	1,001.00	(1,501.00)	(59.99)%
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	9,214.39	1,300.00	1,996.00	696.00	53.54 %
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	2,255.19	0.00	0.00	0.00	---
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	5,078.20	135.92	196.00	60.08	44.20 %
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	2,283.15	0.00	0.00	0.00	---
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	2,606.74	500.00	1,198.00	698.00	139.60 %
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	7,716.72	327.93	0.00	(327.93)	(100.00)%
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	6,089.98	2,600.00	4,037.00	1,437.00	55.27 %
TOTAL 5612 Instructional Supplies	\$73,790.83	\$15,461.85	\$17,652.00	\$2,190.15	14.16 %
5642 Library Books/Periodicals					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	1,074.42	2,037.25	1,813.12	(224.13)	(11.00)%
100-125-25-10130-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	225.00	225.00	---
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	29.99	29.99	---
TOTAL 5642 Library Books/Periodicals	\$1,074.42	\$2,037.25	\$2,068.11	\$30.86	1.51 %
5691 Office Supplies					
100-125-25-24000-5691 OFFICE SUPPLIES	1,995.74	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5691 Office Supplies	\$1,995.74	\$2,000.00	\$2,000.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,429.04	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	\$1,429.04	\$0.00	\$0.00	\$0.00	---
5731 Instructional Equipment					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	6,117.89	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	\$6,117.89	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-125-25-10000-5810 DUES AND FEES	239.00	250.00	250.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$239.00	\$250.00	\$250.00	\$0.00	0.00 %
5890 Other Objects					
100-125-25-10000-5890 OTHER OBJECTS	2,296.11	3,700.00	3,700.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$2,296.11	\$3,700.00	\$3,700.00	\$0.00	0.00 %
TOTAL 125 KMS	\$2,713,377.99	\$2,896,590.17	\$2,893,096.35	\$(3,493.82)	(0.12)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
130 KCS					
5112 School Administration					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	220,810.00	226,843.00	234,492.00	7,649.00	3.37 %
TOTAL 5112 School Administration	\$220,810.00	\$226,843.00	\$234,492.00	\$7,649.00	3.37 %
5113 Teachers' Salaries					
100-130-30-10000-5113 TEACHERS' SALARIES	1,079,612.92	1,153,752.00	1,120,921.00	(32,831.00)	(2.85)%
100-130-30-10020-5113 TEACHERS' SALARIES	60,511.00	63,961.00	57,706.00	(6,255.00)	(9.78)%
100-130-30-10080-5113 TEACHERS' SALARIES	79,829.00	81,266.00	82,688.00	1,422.00	1.75 %
100-130-30-10110-5113 TEACHERS' SALARIES	79,829.00	81,266.00	82,688.00	1,422.00	1.75 %
100-130-30-10120-5113 TEACHERS' SALARIES	62,706.51	81,266.00	46,558.00	(34,708.00)	(42.71)%
100-130-30-10140-5113 TEACHERS' SALARIES	153,825.00	159,499.00	164,299.00	4,800.00	3.01 %
TOTAL 5113 Teachers' Salaries	\$1,516,313.43	\$1,621,010.00	\$1,554,860.00	\$(66,150.00)	(4.08)%
5121 Secretarial/Clerical					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	97,643.01	89,522.50	95,713.00	6,190.50	6.92 %
TOTAL 5121 Secretarial/Clerical	\$97,643.01	\$89,522.50	\$95,713.00	\$6,190.50	6.92 %
5122 Para-Professionals					
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	114,827.70	148,827.74	146,602.37	(2,225.37)	(1.50)%
TOTAL 5122 Para-Professionals	\$114,827.70	\$148,827.74	\$146,602.37	\$(2,225.37)	(1.50)%
5130 Overtime					
100-130-30-24000-5130 OVERTIME	8,818.41	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5130 Overtime	\$8,818.41	\$5,000.00	\$5,000.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	355,699.94	362,620.70	352,185.86	(10,434.84)	(2.88)%
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	53,467.93	46,932.56	57,411.67	10,479.11	22.33 %
TOTAL 5210 Health/Dental Insurance	\$409,167.87	\$409,553.26	\$409,597.53	\$44.27	0.01 %
5212 HSA Contributions					
100-130-30-10000-5212 HSA CONTRIBUTIONS	37,125.00	47,683.33	37,200.00	(10,483.33)	(21.99)%
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,000.00	5,500.00	5,000.00	(500.00)	(9.09)%
TOTAL 5212 HSA Contributions	\$41,125.00	\$53,183.33	\$42,200.00	\$(10,983.33)	(20.65)%
5213 Life Insurance					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,381.27	1,644.48	1,385.28	(259.20)	(15.76)%
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	864.34	1,125.36	974.52	(150.84)	(13.40)%
TOTAL 5213 Life Insurance	\$2,245.61	\$2,769.84	\$2,359.80	\$(410.04)	(14.80)%
5217 Disability Insurance					
100-130-30-24000-5217 DISABILITY INSURANCE	613.36	699.84	537.36	(162.48)	(23.22)%
TOTAL 5217 Disability Insurance	\$613.36	\$699.84	\$537.36	\$(162.48)	(23.22)%
5218 HRA Funding					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-130-30-24000-5218 HRA FUNDING	997.60	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5218 HRA Funding	\$997.60	\$2,000.00	\$2,000.00	\$0.00	0.00 %
5220 FICA					
100-130-30-10000-5220 FICA	6,066.11	7,993.79	9,089.36	1,095.57	13.71 %
100-130-30-24000-5220 FICA	5,712.28	5,922.40	6,306.21	383.81	6.48 %
TOTAL 5220 FICA	\$11,778.39	\$13,916.19	\$15,395.57	\$1,479.38	10.63 %
5225 Medicare					
100-130-30-10000-5225 MEDICARE	16,191.67	18,887.42	18,379.08	(508.34)	(2.69)%
100-130-30-10020-5225 MEDICARE	814.83	927.43	836.74	(90.69)	(9.78)%
100-130-30-10080-5225 MEDICARE	1,094.82	1,178.36	1,198.98	20.62	1.75 %
100-130-30-10110-5225 MEDICARE	1,048.47	1,178.36	1,198.98	20.62	1.75 %
100-130-30-10120-5225 MEDICARE	278.85	0.00	675.09	675.09	---
100-130-30-10140-5225 MEDICARE	2,013.84	2,312.74	2,382.34	69.60	3.01 %
100-130-30-24000-5225 MEDICARE	4,466.35	4,659.80	4,860.47	200.67	4.31 %
TOTAL 5225 Medicare	\$25,908.83	\$29,144.11	\$29,531.68	\$387.57	1.33 %
5324 Field Trips					
100-130-80-27000-5324 FIELD TRIPS	0.00	4,000.00	4,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00 %
5330 Professional/Technical Services					
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %
5420 Contracted Maintenance Services					
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	20,278.02	21,200.00	21,200.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$20,278.02	\$21,200.00	\$21,200.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00 %
5440 Rentals					
100-130-30-10000-5440 RENTALS	330.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5440 Rentals	\$330.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %
5530 Communications					
100-130-30-10000-5530 COMMUNICATIONS	2,858.88	6,864.10	3,865.80	(2,998.30)	(43.68)%
100-130-30-10050-5530 COMMUNICATIONS	200.00	0.00	0.00	0.00	---
100-130-30-10110-5530 COMMUNICATIONS	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
100-130-30-24000-5530 COMMUNICATIONS	30.00	50.00	50.00	0.00	0.00 %
TOTAL 5530 Communications	\$3,088.88	\$9,414.10	\$3,915.80	\$(5,498.30)	(58.40)%
5550 Printing & Binding					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-130-30-24000-5550 PRINTING AND BINDING	1,158.37	1,223.00	1,223.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$1,158.37	\$1,223.00	\$1,223.00	\$0.00	0.00 %
5580 Travel					
100-130-30-24000-5580 TRAVEL	0.00	230.00	230.00	0.00	0.00 %
TOTAL 5580 Travel	\$0.00	\$230.00	\$230.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	20,230.99	1,122.38	1,200.00	77.62	6.92 %
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	1,698.13	300.00	500.00	200.00	66.67 %
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	8,925.60	2,152.00	0.00	(2,152.00)	(100.00)%
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	1,471.79	486.54	0.00	(486.54)	(100.00)%
100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES	729.96	100.00	0.00	(100.00)	(100.00)%
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	454.97	100.00	0.00	(100.00)	(100.00)%
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	413.07	600.00	664.71	64.71	10.79 %
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	537.94	350.00	0.00	(350.00)	(100.00)%
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	1,703.67	1,390.00	1,309.00	(81.00)	(5.83)%
TOTAL 5612 Instructional Supplies	\$36,166.12	\$6,600.92	\$3,673.71	\$(2,927.21)	(44.35)%
5642 Library Books/Periodicals					
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	1,808.78	1,057.04	1,947.52	890.48	84.24 %
TOTAL 5642 Library Books/Periodicals	\$1,808.78	\$1,057.04	\$1,947.52	\$890.48	84.24 %
5691 Office Supplies					
100-130-30-24000-5691 OFFICE SUPPLIES	2,842.54	3,103.60	3,016.80	(86.80)	(2.80)%
TOTAL 5691 Office Supplies	\$2,842.54	\$3,103.60	\$3,016.80	\$(86.80)	(2.80)%
5730 Non-Instructional Equipment					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	404.00	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	\$404.00	\$0.00	\$0.00	\$0.00	---
5731 Instructional Equipment					
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	1,863.26	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	\$1,863.26	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-130-30-24000-5810 DUES AND FEES	119.00	239.00	239.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$119.00	\$239.00	\$239.00	\$0.00	0.00 %
5890 Other Objects					
100-130-30-10000-5890 OTHER OBJECTS	3,414.84	3,600.00	3,600.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$3,414.84	\$3,600.00	\$3,600.00	\$0.00	0.00 %
TOTAL 130 KCS	\$2,521,723.02	\$2,657,637.47	\$2,585,835.14	\$(71,802.33)	(2.70)%

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
135 FRC					
5112 School Administration					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	101,598.70	103,376.40	106,571.83	3,195.43	3.09 %
TOTAL 5112 School Administration	\$101,598.70	\$103,376.40	\$106,571.83	\$3,195.43	3.09 %
5113 Teachers' Salaries					
100-135-35-10000-5113 TEACHERS' SALARIES	325,892.00	392,252.00	405,667.00	13,415.00	3.42 %
100-135-35-22100-5113 TEACHERS SALARIES	3,135.00	4,989.08	5,144.32	155.24	3.11 %
TOTAL 5113 Teachers' Salaries	\$329,027.00	\$397,241.08	\$410,811.32	\$13,570.24	3.42 %
5120 Non-Certified Salaries					
100-135-35-24000-5120 NON-CERTIFIED SALARIES	20,053.70	19,999.98	20,000.00	0.02	0.00 %
TOTAL 5120 Non-Certified Salaries	\$20,053.70	\$19,999.98	\$20,000.00	\$0.02	0.00 %
5121 Secretarial/Clerical					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	46,451.50	47,387.50	50,684.50	3,297.00	6.96 %
TOTAL 5121 Secretarial/Clerical	\$46,451.50	\$47,387.50	\$50,684.50	\$3,297.00	6.96 %
5122 Para-Professionals					
100-135-35-10000-5122 PARA-PROFESSIONALS	43,503.58	47,248.31	48,637.92	1,389.61	2.94 %
TOTAL 5122 Para-Professionals	\$43,503.58	\$47,248.31	\$48,637.92	\$1,389.61	2.94 %
5130 Overtime					
100-135-35-24000-5130 OVERTIME	320.99	400.00	500.00	100.00	25.00 %
TOTAL 5130 Overtime	\$320.99	\$400.00	\$500.00	\$100.00	25.00 %
5210 Health/Dental Insurance					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	14,612.24	41,828.76	39,186.66	(2,642.10)	(6.32)%
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	30,980.52	30,389.70	8,976.82	(21,412.88)	(70.46)%
TOTAL 5210 Health/Dental Insurance	\$45,592.76	\$72,218.46	\$48,163.48	\$(24,054.98)	(33.31)%
5212 HSA Contributions					
100-135-35-10000-5212 HSA CONTRIBUTIONS	0.00	7,350.00	7,350.00	0.00	0.00 %
100-135-35-24000-5212 HSA CONTRIBUTIONS	4,000.00	4,000.00	1,200.00	(2,800.00)	(70.00)%
TOTAL 5212 HSA Contributions	\$4,000.00	\$11,350.00	\$8,550.00	\$(2,800.00)	(24.67)%
5213 Life Insurance					
100-135-35-10000-5213 LIFE INSURANCE	48.12	228.48	192.48	(36.00)	(15.76)%
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	118.60	114.24	77.04	(37.20)	(32.56)%
TOTAL 5213 Life Insurance	\$166.72	\$342.72	\$269.52	\$(73.20)	(21.36)%
5217 Disability Insurance					
100-135-35-24000-5217 DISABILITY INSURANCE	380.16	396.00	297.84	(98.16)	(24.79)%
TOTAL 5217 Disability Insurance	\$380.16	\$396.00	\$297.84	\$(98.16)	(24.79)%
5220 FICA					
100-135-35-24000-5220 FICA	3,574.66	4,202.83	4,413.44	210.61	5.01 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5220 FICA	\$3,574.66	\$4,202.83	\$4,413.44	\$210.61	5.01 %
5225 Medicare					
100-135-35-10000-5225 MEDICARE	4,961.77	6,372.76	6,587.43	214.67	3.37 %
100-135-35-22100-5225 MEDICARE	45.46	72.34	74.59	2.25	3.11 %
100-135-35-24000-5225 MEDICARE	2,283.96	2,481.88	2,577.47	95.59	3.85 %
TOTAL 5225 Medicare	\$7,291.19	\$8,926.98	\$9,239.49	\$312.51	3.50 %
5330 Professional/Technical Services					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,000.00	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00 %
5420 Contracted Maintenance Services					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	4,150.13	5,228.00	5,228.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$4,150.13	\$5,228.00	\$5,228.00	\$0.00	0.00 %
5530 Communications					
100-135-35-24000-5530 COMMUNICATIONS	0.00	0.00	650.00	650.00	---
TOTAL 5530 Communications	\$0.00	\$0.00	\$650.00	\$650.00	---
5580 Travel					
100-135-35-10000-5580 TRAVEL	378.61	1,200.00	500.00	(700.00)	(58.33)%
100-135-35-24000-5580 TRAVEL	0.00	800.00	500.00	(300.00)	(37.50)%
TOTAL 5580 Travel	\$378.61	\$2,000.00	\$1,000.00	\$(1,000.00)	(50.00)%
5612 Instructional Supplies					
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	8,563.03	1,152.61	2,000.00	847.39	73.52 %
TOTAL 5612 Instructional Supplies	\$8,563.03	\$1,152.61	\$2,000.00	\$847.39	73.52 %
5691 Office Supplies					
100-135-35-24000-5691 OFFICE SUPPLIES	33.52	1,100.00	500.00	(600.00)	(54.55)%
TOTAL 5691 Office Supplies	\$33.52	\$1,100.00	\$500.00	\$(600.00)	(54.55)%
5730 Non-Instructional Equipment					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	350.00	0.00	(350.00)	(100.00)%
TOTAL 5730 Non-Instructional Equipment	\$0.00	\$350.00	\$0.00	\$(350.00)	(100.00)%
5731 Instructional Equipment					
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	1,478.19	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	\$1,478.19	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-135-35-10000-5810 DUES AND FEES	815.00	4,600.00	2,350.00	(2,250.00)	(48.91)%
TOTAL 5810 Dues & Fees	\$815.00	\$4,600.00	\$2,350.00	\$(2,250.00)	(48.91)%
5890 Other Objects					
100-135-35-24000-5890 OTHER OBJECTS	1,872.38	1,000.00	1,000.00	0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5890 Other Objects	\$1,872.38	\$1,000.00	\$1,000.00	\$0.00	0.00 %
TOTAL 135 FRC	\$620,251.82	\$730,020.87	\$722,367.34	\$(7,653.53)	(1.05) %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
140 PPS					
5112 School Administration					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	242,226.07	266,105.00	275,508.00	9,403.00	3.53 %
TOTAL 5112 School Administration	\$242,226.07	\$266,105.00	\$275,508.00	\$9,403.00	3.53 %
5113 Teachers' Salaries					
100-140-00-12800-5113 TEACHERS' SALARIES	381,392.64	390,731.96	448,705.64	57,973.68	14.84 %
100-140-00-21130-5113 TEACHERS' SALARIES	403,574.23	429,606.20	366,011.26	(63,594.94)	(14.80)%
100-140-00-21400-5113 TEACHERS' SALARIES	83,068.00	84,563.00	86,043.00	1,480.00	1.75 %
100-140-00-21410-5113 TEACHERS' SALARIES	4,246.20	33,103.70	31,589.80	(1,513.90)	(4.57)%
100-140-00-21500-5113 TEACHERS' SALARIES	366,090.38	376,034.50	384,384.90	8,350.40	2.22 %
100-140-00-21550-5113 TEACHER - DEAF	153,753.00	158,707.00	164,472.00	5,765.00	3.63 %
100-140-00-21600-5113 TEACHERS' SALARIES	60,758.00	64,195.00	67,680.00	3,485.00	5.43 %
100-140-10-12700-5113 TEACHERS' SALARIES	275,072.53	417,392.08	401,099.32	(16,292.76)	(3.90)%
100-140-10-12750-5113 TEACHERS' SALARIES	116,115.00	122,967.00	129,909.00	6,942.00	5.65 %
100-140-10-12770-5113 TEACHERS SALARIES	48,429.00	0.00	0.00	0.00	---
100-140-20-12500-5113 TEACHERS' SALARIES	266,287.52	302,373.08	411,276.32	108,903.24	36.02 %
100-140-20-12560-5113 TEACHERS' SALARIES	141,710.00	146,626.00	116,612.00	(30,014.00)	(20.47)%
100-140-20-12600-5113 TEACHERS' SALARIES	118,721.60	131,554.00	0.00	(131,554.00)	(100.00)%
100-140-25-12300-5113 TEACHER SALARIES	380,471.93	433,914.08	439,381.32	5,467.24	1.26 %
100-140-27-12250-5113 TEACHERS' SALARIES	50,829.00	54,247.00	57,706.00	3,459.00	6.38 %
100-140-30-12300-5113 TEACHER SALARIES	184,329.30	196,154.08	211,235.80	15,081.72	7.69 %
TOTAL 5113 Teachers' Salaries	\$3,034,848.33	\$3,342,168.68	\$3,316,106.36	\$(26,062.32)	(0.78)%
5115 Tutoring					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	0.00	25,000.00	25,000.00	0.00	0.00 %
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	12,100.25	28,000.00	28,000.00	0.00	0.00 %
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	246.50	10,000.00	10,000.00	0.00	0.00 %
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	14,762.46	20,000.00	20,000.00	0.00	0.00 %
TOTAL 5115 Tutoring	\$27,109.21	\$83,000.00	\$83,000.00	\$0.00	0.00 %
5120 Non-Certified Salaries					
100-140-00-21400-5120 NON-CERTIFIED SALARIES	55,995.72	67,516.35	68,872.10	1,355.75	2.01 %
100-140-00-21500-5120 NON-CERTIFIED SALARIES	70,076.02	82,086.68	83,737.50	1,650.82	2.01 %
100-140-00-21700-5120 NON-CERTIFIED SALARIES	46,517.48	54,724.45	55,825.00	1,100.55	2.01 %
TOTAL 5120 Non-Certified Salaries	\$172,589.22	\$204,327.48	\$208,434.60	\$4,107.12	2.01 %
5121 Secretarial/Clerical					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	126,900.30	135,023.50	144,170.00	9,146.50	6.77 %
TOTAL 5121 Secretarial/Clerical	\$126,900.30	\$135,023.50	\$144,170.00	\$9,146.50	6.77 %
5122 Para-Professionals					
100-140-00-12000-5122 PARA-PROFESSIONAL	1,370,238.95	1,576,330.93	1,659,787.73	83,456.80	5.29 %
100-140-00-21300-5122 NURSE ASSISTANT	0.00	0.00	13,167.00	13,167.00	---
100-140-20-10000-5122 PARA-PROFESSIONAL	17,853.84	18,607.68	0.00	(18,607.68)	(100.00)%

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5122 Para-Professionals	\$1,388,092.79	\$1,594,938.61	\$1,672,954.73	\$78,016.12	4.89 %
5123 Medical/Health					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	52,311.83	101,889.50	105,202.00	3,312.50	3.25 %
TOTAL 5123 Medical/Health	\$52,311.83	\$101,889.50	\$105,202.00	\$3,312.50	3.25 %
5125 Transportation					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	203,254.40	275,000.00	353,168.98	78,168.98	28.43 %
TOTAL 5125 Transportation	\$203,254.40	\$275,000.00	\$353,168.98	\$78,168.98	28.43 %
5128 Temporary					
100-140-80-27001-5128 TEMPORARY	0.00	20,000.00	20,000.00	0.00	0.00 %
TOTAL 5128 Temporary	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00 %
5130 Overtime					
100-140-00-23900-5130 OVERTIME	11,249.24	5,000.00	5,000.00	0.00	0.00 %
100-140-80-27001-5130 OVERTIME	6,890.67	17,500.00	17,500.00	0.00	0.00 %
TOTAL 5130 Overtime	\$18,139.91	\$22,500.00	\$22,500.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTIOI	901,710.73	970,238.94	890,437.84	(79,801.10)	(8.22)%
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	249,306.11	272,988.93	302,356.56	29,367.63	10.76 %
100-140-00-21300-5210 BC/BS - DENTAL INSURANCE	0.00	0.00	32,853.36	32,853.36	---
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	62,638.30	66,297.57	60,890.00	(5,407.57)	(8.16)%
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	103,798.51	120,793.10	105,342.33	(15,450.77)	(12.79)%
TOTAL 5210 Health/Dental Insurance	\$1,317,453.65	\$1,430,318.54	\$1,391,880.09	\$(38,438.45)	(2.69)%
5212 HSA Contributions					
100-140-00-12000-5212 HSA CONTRIBUTIONS	84,833.32	94,593.75	84,216.67	(10,377.08)	(10.97)%
100-140-00-21000-5212 HSA CONTRIBUTIONS	25,562.50	27,725.00	30,500.00	2,775.00	10.01 %
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	1,000.00	3,000.00	2,000.00	200.00 %
100-140-00-23900-5212 HSA CONTRIBUTIONS	3,000.00	5,375.00	6,000.00	625.00	11.63 %
TOTAL 5212 HSA Contributions	\$113,395.82	\$128,693.75	\$123,716.67	\$(4,977.08)	(3.87)%
5213 Life Insurance					
100-140-00-10000-5213 LIFE INSURANCE	0.00	45.60	0.00	(45.60)	(100.00)%
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,775.59	4,677.84	3,718.44	(959.40)	(20.51)%
100-140-00-21000-5213 LIFE INSURANCE	945.88	1,199.04	1,202.52	3.48	0.29 %
100-140-00-21300-5213 LIFE INSURANCE	0.00	91.20	153.60	62.40	68.42 %
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	773.10	1,388.88	1,204.20	(184.68)	(13.30)%
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	336.00	456.00	470.40	14.40	3.16 %
TOTAL 5213 Life Insurance	\$5,830.57	\$7,858.56	\$6,749.16	\$(1,109.40)	(14.12)%
5217 Disability Insurance					
100-140-00-23900-5217 DISABILITY INSURANCE	506.55	792.00	595.68	(196.32)	(24.79)%

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5217 Disability Insurance	\$506.55	\$792.00	\$595.68	\$(196.32)	(24.79)%
5218 HRA Funding					
100-140-00-23900-5218 HRA FUNDING	568.05	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5218 HRA Funding	\$568.05	\$1,000.00	\$0.00	\$(1,000.00)	(100.00)%
5220 FICA					
100-140-00-12000-5220 FICA	61,387.38	74,760.92	77,610.85	2,849.93	3.81 %
100-140-00-21300-5220 FICA	0.00	3,197.22	6,522.52	3,325.30	104.01 %
100-140-00-21400-5220 FICA	3,080.88	4,186.01	4,270.07	84.06	2.01 %
100-140-00-21410-5220 FICA	262.97	268.01	1,958.56	1,690.55	630.78 %
100-140-00-21500-5220 FICA	4,067.85	5,089.38	5,191.73	102.35	2.01 %
100-140-00-21600-5220 FICA	3,767.06	3,980.09	4,196.16	216.07	5.43 %
100-140-00-21700-5220 FICA	2,822.08	3,392.92	3,461.15	68.23	2.01 %
100-140-00-23900-5220 FICA	7,747.43	8,681.47	9,248.54	567.07	6.53 %
100-140-10-12000-5220 FICA	0.00	620.00	620.00	0.00	0.00 %
100-140-20-10000-5220 FICA	1,106.96	1,153.68	0.00	(1,153.68)	(100.00)%
100-140-22-12000-5220 FICA	28.80	620.00	620.00	0.00	0.00 %
100-140-80-27001-5220 FICA	12,226.25	18,135.00	22,981.47	4,846.47	26.72 %
TOTAL 5220 FICA	\$96,497.66	\$124,084.70	\$136,681.05	\$12,596.35	10.15 %
5225 Medicare					
100-140-00-12000-5225 MEDICARE	18,565.33	22,856.79	24,066.77	1,209.98	5.29 %
100-140-00-12800-5225 MEDICARE	4,201.91	4,426.41	5,245.33	818.92	18.50 %
100-140-00-21130-5225 MEDICARE	5,515.30	6,229.28	5,307.15	(922.13)	(14.80)%
100-140-00-21300-5225 MEDICARE	758.47	1,477.40	1,716.34	238.94	16.17 %
100-140-00-21400-5225 MEDICARE	1,807.58	2,205.14	2,246.27	41.13	1.87 %
100-140-00-21410-5225 MEDICARE	61.51	480.00	458.06	(21.94)	(4.57)%
100-140-00-21500-5225 MEDICARE	5,956.47	6,642.74	6,787.76	145.02	2.18 %
100-140-00-21550-5225 MEDICARE	2,197.48	2,301.25	2,384.84	83.59	3.63 %
100-140-00-21600-5225 MEDICARE	881.10	930.83	981.36	50.53	5.43 %
100-140-00-21700-5225 MEDICARE	659.97	793.50	809.46	15.96	2.01 %
100-140-00-23900-5225 MEDICARE	5,169.93	5,888.88	6,157.82	268.94	4.57 %
100-140-10-10000-5225 MEDICARE	0.00	362.50	362.50	0.00	0.00 %
100-140-10-12000-5225 MEDICARE	240.74	725.00	725.00	0.00	0.00 %
100-140-10-12700-5225 MEDICARE	3,723.21	6,052.20	5,815.94	(236.26)	(3.90)%
100-140-10-12750-5225 MEDICARE	1,563.28	1,783.02	1,883.68	100.66	5.65 %
100-140-10-12770-5225 MEDICARE	670.26	0.00	0.00	0.00	---
100-140-20-10000-5225 MEDICARE	258.91	269.81	0.00	(269.81)	(100.00)%
100-140-20-12500-5225 MEDICARE	3,640.59	4,384.42	5,963.51	1,579.09	36.02 %
100-140-20-12560-5225 MEDICARE	1,989.00	2,126.07	1,690.88	(435.19)	(20.47)%
100-140-20-12600-5225 MEDICARE	1,575.62	1,907.54	0.00	(1,907.54)	(100.00)%
100-140-22-10000-5225 MEDICARE	3.57	145.00	145.00	0.00	0.00 %
100-140-22-12000-5225 MEDICARE	209.92	290.00	290.00	0.00	0.00 %
100-140-25-12300-5225 MEDICARE	5,289.34	6,291.77	6,371.04	79.27	1.26 %

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-140-27-12250-5225 MEDICARE	737.07	786.58	836.74	50.16	6.38 %
100-140-30-12300-5225 MEDICARE	2,649.19	2,844.24	3,062.91	218.67	7.69 %
100-140-80-27001-5225 MEDICARE	2,859.50	4,531.26	5,664.68	1,133.42	25.01 %
TOTAL 5225 Medicare	\$71,185.25	\$86,731.63	\$88,973.04	\$2,241.41	2.58 %
5323 Pupil Services					
100-140-10-12000-5323 PUPIL SERVICES	5,509.56	22,000.00	22,000.00	0.00	0.00 %
TOTAL 5323 Pupil Services	\$5,509.56	\$22,000.00	\$22,000.00	\$0.00	0.00 %
5324 Field Trips					
100-140-80-27000-5324 FIELD TRIPS	157.21	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	\$157.21	\$5,000.00	\$5,000.00	\$0.00	0.00 %
5326 Testing					
100-140-00-12000-5326 TESTING	11,827.71	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5326 Testing	\$11,827.71	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5330 Professional/Technical Services					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	91,679.33	95,000.00	95,000.00	0.00	0.00 %
100-140-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	800.00	800.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	\$91,679.33	\$95,800.00	\$95,800.00	\$0.00	0.00 %
5420 Contracted Maintenance Services					
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	5,227.40	4,000.00	4,000.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$5,227.40	\$4,000.00	\$4,000.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	18,000.00	10,000.00	(8,000.00)	(44.44)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	7,172.36	22,000.00	22,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$7,172.36	\$40,000.00	\$32,000.00	\$(8,000.00)	(20.00)%
5440 Rentals					
100-140-00-10000-5440 RENTALS	1,160.00	1,200.00	1,200.00	0.00	0.00 %
100-140-00-12000-5440 RENTALS	3,736.00	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5440 Rentals	\$4,896.00	\$6,200.00	\$6,200.00	\$0.00	0.00 %
5510 Pupil Transportation					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	1,283.50	10,000.00	10,000.00	0.00	0.00 %
TOTAL 5510 Pupil Transportation	\$1,283.50	\$10,000.00	\$10,000.00	\$0.00	0.00 %
5530 Communications					
100-140-00-12000-5530 COMMUNICATIONS	3,467.47	2,250.00	8,063.69	5,813.69	258.39 %
100-140-00-22300-5530 COMMUNICATIONS	16,552.10	17,355.00	21,000.00	3,645.00	21.00 %
TOTAL 5530 Communications	\$20,019.57	\$19,605.00	\$29,063.69	\$9,458.69	48.25 %
5550 Printing & Binding					
100-140-00-23900-5550 PRINTING AND BINDING	5.00	250.00	250.00	0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5550 Printing & Binding	\$5.00	\$250.00	\$250.00	\$0.00	0.00 %
5560 Tuition					
100-140-10-10000-5560 TUITION- 9-12	244,668.24	278,164.00	236,576.00	(41,588.00)	(14.95)%
100-140-10-12000-5560 TUITION- SP ED 9-12	91,952.96	104,000.00	63,884.00	(40,116.00)	(38.57)%
100-140-22-10000-5560 TUITION- K-8	26,790.00	38,386.00	26,515.00	(11,871.00)	(30.93)%
TOTAL 5560 Tuition	\$363,411.20	\$420,550.00	\$326,975.00	\$(93,575.00)	(22.25)%
5561 Local Placement Tuition					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,583,245.10	2,684,411.97	2,684,411.97	0.00	0.00 %
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	1,616,682.32	1,670,000.00	1,700,000.00	30,000.00	1.80 %
TOTAL 5561 Local Placement Tuition	\$4,199,927.42	\$4,354,411.97	\$4,384,411.97	\$30,000.00	0.69 %
5562 Agency Placement Tuition					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	127,198.55	100,000.00	100,000.00	0.00	0.00 %
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	225,394.71	90,000.00	90,000.00	0.00	0.00 %
TOTAL 5562 Agency Placement Tuition	\$352,593.26	\$190,000.00	\$190,000.00	\$0.00	0.00 %
5580 Travel					
100-140-00-23900-5580 TRAVEL	4,102.07	11,000.00	11,000.00	0.00	0.00 %
TOTAL 5580 Travel	\$4,102.07	\$11,000.00	\$11,000.00	\$0.00	0.00 %
5590 Other Purchased Services					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTI	0.00	600.00	600.00	0.00	0.00 %
100-140-00-26600-5590 OTHER PURCHASED SERVICES	45,070.12	82,942.16	85,250.00	2,307.84	2.78 %
TOTAL 5590 Other Purchased Services	\$45,070.12	\$83,542.16	\$85,850.00	\$2,307.84	2.76 %
5612 Instructional Supplies					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	8,398.99	2,552.66	9,000.00	6,447.34	252.57 %
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	1,471.78	383.78	2,250.00	1,866.22	486.27 %
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	1,817.19	191.89	750.00	558.11	290.85 %
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	1,290.12	447.74	1,750.00	1,302.26	290.85 %
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	339.91	63.96	250.00	186.04	290.87 %
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	2,017.17	383.78	1,500.00	1,116.22	290.85 %
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	171.25	127.92	500.00	372.08	290.87 %
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	1,560.30	255.85	1,000.00	744.15	290.85 %
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	2,295.60	741.97	2,900.00	2,158.03	290.85 %
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	1,023.50	255.85	1,000.00	744.15	290.85 %
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	1,453.29	665.21	2,600.00	1,934.79	290.85 %
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	2,210.18	255.85	1,000.00	744.15	290.85 %
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	2,938.11	332.61	1,300.00	967.39	290.85 %
100-140-27-12200-5612 INSTRUCTIONAL SUPPLIES	405.27	63.96	0.00	(63.96)	(100.00)%
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	921.50	127.92	500.00	372.08	290.87 %
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	874.23	127.93	500.00	372.07	290.84 %
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	1,032.70	460.53	1,800.00	1,339.47	290.85 %

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5612 Instructional Supplies	\$30,221.09	\$7,439.41	\$28,600.00	\$21,160.59	284.44 %
5627 Transportation Supplies					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	21,170.52	26,000.00	40,000.00	14,000.00	53.85 %
TOTAL 5627 Transportation Supplies	\$21,170.52	\$26,000.00	\$40,000.00	\$14,000.00	53.85 %
5642 Library Books/Periodicals					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	300.00	300.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$0.00	\$300.00	\$300.00	\$0.00	0.00 %
5691 Office Supplies					
100-140-00-23900-5691 OFFICE SUPPLIES	1,123.31	1,300.00	1,300.00	0.00	0.00 %
TOTAL 5691 Office Supplies	\$1,123.31	\$1,300.00	\$1,300.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	339.98	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5730 Non-Instructional Equipment	\$339.98	\$1,000.00	\$1,000.00	\$0.00	0.00 %
5731 Instructional Equipment					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	11,092.48	12,500.00	12,500.00	0.00	0.00 %
TOTAL 5731 Instructional Equipment	\$11,092.48	\$12,500.00	\$12,500.00	\$0.00	0.00 %
5810 Dues & Fees					
100-140-00-12000-5810 DUES AND FEES	500.00	500.00	500.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$500.00	\$500.00	\$500.00	\$0.00	0.00 %
5890 Other Objects					
100-140-00-12000-5890 OTHER OBJECTS	0.00	400.00	1,500.00	1,100.00	275.00 %
TOTAL 5890 Other Objects	\$0.00	\$400.00	\$1,500.00	\$1,100.00	275.00 %
TOTAL 140 PPS	\$12,048,238.70	\$13,154,230.49	\$13,255,891.02	\$101,660.53	0.77 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
142 Summer School					
5113 Teachers' Salaries					
100-142-00-10000-5113 TEACHERS' SALARIES	3,422.00	3,422.00	0.00	(3,422.00)	(100.00)%
100-142-00-12000-5113 TEACHERS' SALARIES	14,848.00	16,240.00	16,240.00	0.00	0.00 %
100-142-00-21000-5113 TEACHERS SALARIES	1,268.75	0.00	0.00	0.00	---
100-142-10-10000-5113 TEACHERS SALARIES	0.00	17,632.00	6,750.00	(10,882.00)	(61.72)%
100-142-20-10000-5113 TEACHERS SALARIES	0.00	17,023.00	23,880.00	6,857.00	40.28 %
100-142-22-10000-5113 TEACHERS SALARIES	0.00	4,930.00	450.00	(4,480.00)	(90.87)%
100-142-25-10000-5113 TEACHERS SALARIES	0.00	696.00	4,230.00	3,534.00	507.76 %
100-142-30-10000-5113 TEACHERS' SALARIES	0.00	3,712.00	13,340.00	9,628.00	259.38 %
TOTAL 5113 Teachers' Salaries	\$19,538.75	\$63,655.00	\$64,890.00	\$1,235.00	1.94 %
5120 Non-Certified Salaries					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	9,910.68	10,000.00	10,000.00	0.00	0.00 %
TOTAL 5120 Non-Certified Salaries	\$9,910.68	\$10,000.00	\$10,000.00	\$0.00	0.00 %
5122 Para-Professionals					
100-142-00-12000-5122 PARA-PROFESSIONAL	16,083.11	68,175.00	95,445.00	27,270.00	40.00 %
100-142-22-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	0.00	234.00	234.00	---
100-142-25-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	0.00	1,872.00	1,872.00	---
100-142-30-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	0.00	2,808.00	2,808.00	---
TOTAL 5122 Para-Professionals	\$16,083.11	\$68,175.00	\$100,359.00	\$32,184.00	47.21 %
5123 Medical/Health					
100-142-00-21300-5123 NURSES' SALARIES	0.00	3,101.60	3,164.00	62.40	2.01 %
TOTAL 5123 Medical/Health	\$0.00	\$3,101.60	\$3,164.00	\$62.40	2.01 %
5220 FICA					
100-142-00-12000-5220 FICA	811.71	4,226.85	0.00	(4,226.85)	(100.00)%
100-142-00-21000-5220 FICA	559.63	620.00	620.00	0.00	0.00 %
100-142-00-21300-5220 FICA	0.00	192.30	196.17	3.87	2.01 %
100-142-22-10000-5220 FICA	0.00	0.00	14.51	14.51	---
100-142-25-10000-5220 FICA	0.00	0.00	116.07	116.07	---
100-142-30-10000-5220 FICA	0.00	0.00	174.10	174.10	---
TOTAL 5220 FICA	\$1,371.34	\$5,039.15	\$1,120.85	\$(3,918.30)	(77.76)%
5225 Medicare					
100-142-00-10000-5225 MEDICARE	49.52	49.62	0.00	(49.62)	(100.00)%
100-142-00-12000-5225 MEDICARE	447.30	1,224.02	1,619.43	395.41	32.30 %
100-142-00-21000-5225 MEDICARE	162.10	145.00	145.00	0.00	0.00 %
100-142-00-21300-5225 MEDICARE	0.00	44.97	45.88	0.91	2.02 %
100-142-10-10000-5225 MEDICARE	0.00	255.66	97.88	(157.78)	(61.71)%
100-142-20-10000-5225 MEDICARE	0.00	246.83	346.26	99.43	40.28 %
100-142-22-10000-5225 MEDICARE	0.00	71.49	9.92	(61.57)	(86.12)%
100-142-25-10000-5225 MEDICARE	0.00	10.09	88.49	78.40	777.01 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-142-30-10000-5225 MEDICARE	0.00	58.32	234.15	175.83	301.49 %
TOTAL 5225 Medicare	\$658.92	\$2,106.00	\$2,587.01	\$481.01	22.84 %
5530 Communications					
100-142-10-10000-5530 COMMUNICATIONS	2,000.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5530 Communications	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	19.99	1,000.00	2,000.00	1,000.00	100.00 %
TOTAL 5612 Instructional Supplies	\$19.99	\$1,000.00	\$2,000.00	\$1,000.00	100.00 %
TOTAL 142 Summer School	\$49,582.79	\$155,076.75	\$186,120.86	\$31,044.11	20.02 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
144 Afterschool/Intervention/Enrichment					
5115 Tutoring					
100-144-25-10000-5115 TUTORING	0.00	18,560.00	9,280.00	(9,280.00)	(50.00)%
100-144-30-10000-5115 TUTORING	0.00	18,560.00	9,280.00	(9,280.00)	(50.00)%
TOTAL 5115 Tutoring	\$0.00	\$37,120.00	\$18,560.00	\$(18,560.00)	(50.00)%
5225 Medicare					
100-144-25-10000-5225 MEDICARE	0.00	269.12	134.56	(134.56)	(50.00)%
100-144-30-10000-5225 MEDICARE	0.00	269.12	134.56	(134.56)	(50.00)%
TOTAL 5225 Medicare	\$0.00	\$538.24	\$269.12	\$(269.12)	(50.00)%
TOTAL 144 Afterschool/Intervention/Enrichment	\$0.00	\$37,658.24	\$18,829.12	\$(18,829.12)	(50.00)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
145 Health Services					
5123 Medical/Health					
100-145-00-21300-5123 MEDICAL/DENTAL	458,162.47	465,174.96	478,210.65	13,035.69	2.80 %
TOTAL 5123 Medical/Health	\$458,162.47	\$465,174.96	\$478,210.65	\$13,035.69	2.80 %
5128 Temporary					
100-145-00-21300-5128 TEMPORARY	3,254.36	27,300.00	27,300.00	0.00	0.00 %
TOTAL 5128 Temporary	\$3,254.36	\$27,300.00	\$27,300.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	87,064.98	78,667.37	91,709.00	13,041.63	16.58 %
TOTAL 5210 Health/Dental Insurance	\$87,064.98	\$78,667.37	\$91,709.00	\$13,041.63	16.58 %
5212 HSA Contributions					
100-145-00-21300-5212 HSA CONTRIBUTIONS	10,000.00	11,000.00	11,000.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	\$10,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00 %
5213 Life Insurance					
100-145-00-21300-5213 LIFE INSURANCE	585.72	697.68	591.36	(106.32)	(15.24)%
TOTAL 5213 Life Insurance	\$585.72	\$697.68	\$591.36	\$(106.32)	(15.24)%
5220 FICA					
100-145-00-21300-5220 FICA	21,683.21	23,428.46	24,128.18	699.72	2.99 %
TOTAL 5220 FICA	\$21,683.21	\$23,428.46	\$24,128.18	\$699.72	2.99 %
5225 Medicare					
100-145-00-21300-5225 MEDICARE	6,390.70	7,140.93	7,329.91	188.98	2.65 %
TOTAL 5225 Medicare	\$6,390.70	\$7,140.93	\$7,329.91	\$188.98	2.65 %
5330 Professional/Technical Services					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	5,698.00	12,200.00	11,500.00	(700.00)	(5.74)%
TOTAL 5330 Professional/Technical Services	\$5,698.00	\$12,200.00	\$11,500.00	\$(700.00)	(5.74)%
5420 Contracted Maintenance Services					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	3,446.77	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	\$3,446.77	\$5,000.00	\$5,000.00	\$0.00	0.00 %
5430 Repairs & Maintenance Services					
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	617.95	850.00	850.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$617.95	\$850.00	\$850.00	\$0.00	0.00 %
5530 Communications					
100-145-00-21300-5530 COMMUNICATIONS	2,627.25	2,800.00	2,800.00	0.00	0.00 %
TOTAL 5530 Communications	\$2,627.25	\$2,800.00	\$2,800.00	\$0.00	0.00 %
5580 Travel					
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5580 Travel	\$0.00	\$800.00	\$800.00	\$0.00	0.00 %
5590 Other Purchased Services					
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	100.00	0.00	0.00 %
TOTAL 5590 Other Purchased Services	\$0.00	\$100.00	\$100.00	\$0.00	0.00 %
5642 Library Books/Periodicals					
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	388.25	430.00	300.00	(130.00)	(30.23)%
TOTAL 5642 Library Books/Periodicals	\$388.25	\$430.00	\$300.00	\$(130.00)	(30.23)%
5691 Office Supplies					
100-145-00-21300-5691 OFFICE SUPPLIES	387.48	1,200.00	1,200.00	0.00	0.00 %
TOTAL 5691 Office Supplies	\$387.48	\$1,200.00	\$1,200.00	\$0.00	0.00 %
5692 Health Supplies					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	15,371.40	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5692 Health Supplies	\$15,371.40	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-145-00-21300-5730 MEDICAL EQUIPMENT	5,104.99	3,500.00	0.00	(3,500.00)	(100.00)%
TOTAL 5730 Non-Instructional Equipment	\$5,104.99	\$3,500.00	\$0.00	\$(3,500.00)	(100.00)%
5810 Dues & Fees					
100-145-00-21300-5810 DUES AND FEES	321.00	300.00	341.00	41.00	13.67 %
TOTAL 5810 Dues & Fees	\$321.00	\$300.00	\$341.00	\$41.00	13.67 %
5890 Other Objects					
100-145-00-21300-5890 OTHER OBJECTS	238.50	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$238.50	\$3,000.00	\$3,000.00	\$0.00	0.00 %
TOTAL 145 Health Services	\$621,343.03	\$661,589.40	\$684,160.10	\$22,570.70	3.41 %

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
150 Information Technology					
5114 Finance/HR/Computer					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	183,503.92	188,234.79	192,885.11	4,650.32	2.47 %
TOTAL 5114 Finance/HR/Computer	\$183,503.92	\$188,234.79	\$192,885.11	\$4,650.32	2.47 %
5121 Secretarial/Clerical					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	45,555.21	47,287.50	50,684.50	3,397.00	7.18 %
TOTAL 5121 Secretarial/Clerical	\$45,555.21	\$47,287.50	\$50,684.50	\$3,397.00	7.18 %
5130 Overtime					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	3,985.08	1,000.00	1,000.00	0.00	0.00 %
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	21,587.39	20,000.00	20,000.00	0.00	0.00 %
TOTAL 5130 Overtime	\$25,572.47	\$21,000.00	\$21,000.00	\$0.00	0.00 %
5131 Computer Maintenance					
100-150-00-22300-5131 COMPUTER MAINTENANCE	197,026.19	203,548.50	215,255.00	11,706.50	5.75 %
TOTAL 5131 Computer Maintenance	\$197,026.19	\$203,548.50	\$215,255.00	\$11,706.50	5.75 %
5210 Health/Dental Insurance					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	103,253.65	133,487.93	118,086.11	(15,401.82)	(11.54)%
TOTAL 5210 Health/Dental Insurance	\$103,253.65	\$133,487.93	\$118,086.11	\$(15,401.82)	(11.54)%
5212 HSA Contributions					
100-150-00-22300-5212 HSA CONTRIBUTIONS	7,166.67	7,000.00	9,000.00	2,000.00	28.57 %
TOTAL 5212 HSA Contributions	\$7,166.67	\$7,000.00	\$9,000.00	\$2,000.00	28.57 %
5213 Life Insurance					
100-150-00-22300-5213 LIFE INSURANCE	628.00	773.76	661.20	(112.56)	(14.55)%
TOTAL 5213 Life Insurance	\$628.00	\$773.76	\$661.20	\$(112.56)	(14.55)%
5220 FICA					
100-150-00-22300-5220 FICA	24,847.57	27,284.40	28,509.10	1,224.70	4.49 %
100-150-11-22300-5220 FICA	1,289.84	1,240.00	1,240.00	0.00	0.00 %
TOTAL 5220 FICA	\$26,137.41	\$28,524.40	\$29,749.10	\$1,224.70	4.29 %
5225 Medicare					
100-150-00-22300-5225 MEDICARE	5,998.89	6,381.03	6,667.46	286.43	4.49 %
100-150-11-22300-5225 MEDICARE	301.72	290.00	290.00	0.00	0.00 %
TOTAL 5225 Medicare	\$6,300.61	\$6,671.03	\$6,957.46	\$286.43	4.29 %
5330 Professional/Technical Services					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	36,530.52	12,500.00	25,762.00	13,262.00	106.10 %
TOTAL 5330 Professional/Technical Services	\$36,530.52	\$12,500.00	\$25,762.00	\$13,262.00	106.10 %
5420 Contracted Maintenance Services					
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	414,610.61	409,904.00	315,206.26	(94,697.74)	(23.10)%

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5420 Contracted Maintenance Services	\$414,610.61	\$409,904.00	\$315,206.26	\$(94,697.74)	(23.10)%
5430 Repairs & Maintenance Services					
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	14,652.00	10,000.00	12,000.00	2,000.00	20.00 %
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	61,555.80	15,000.00	25,000.00	10,000.00	66.67 %
TOTAL 5430 Repairs & Maintenance Services	\$76,207.80	\$25,000.00	\$37,000.00	\$12,000.00	48.00 %
5432 Technology-Related Repairs/Maintenance					
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	0.00	0.00	25,000.00	25,000.00	---
100-150-10-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	45,099.90	20,000.00	0.00	(20,000.00)	(100.00)%
TOTAL 5432 Technology-Related Repairs/Maintenance	\$45,099.90	\$20,000.00	\$25,000.00	\$5,000.00	25.00 %
5440 Rentals					
100-150-00-22300-5440 RENTALS	0.00	0.00	1,250.00	1,250.00	---
TOTAL 5440 Rentals	\$0.00	\$0.00	\$1,250.00	\$1,250.00	---
5530 Communications					
100-150-00-10000-5530 COMMUNICATIONS	22,868.37	44,505.00	11,500.00	(33,005.00)	(74.16)%
100-150-00-22300-5530 COMMUNICATIONS	5,434.00	395.00	37,252.50	36,857.50	9,331.01 %
100-150-00-25800-5530 COMMUNICATIONS	69,548.80	140,489.00	205,725.00	65,236.00	46.43 %
TOTAL 5530 Communications	\$97,851.17	\$185,389.00	\$254,477.50	\$69,088.50	37.27 %
5580 Travel					
100-150-00-22300-5580 TRAVEL	3,033.26	7,700.00	7,700.00	0.00	0.00 %
TOTAL 5580 Travel	\$3,033.26	\$7,700.00	\$7,700.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	6,121.70	10,290.00	5,000.00	(5,290.00)	(51.41)%
TOTAL 5612 Instructional Supplies	\$6,121.70	\$10,290.00	\$5,000.00	\$(5,290.00)	(51.41)%
5691 Office Supplies					
100-150-00-22300-5691 OFFICE SUPPLIES	362.12	1,500.00	1,000.00	(500.00)	(33.33)%
TOTAL 5691 Office Supplies	\$362.12	\$1,500.00	\$1,000.00	\$(500.00)	(33.33)%
5695 Computer Software & Supplies					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	44,564.91	30,000.00	30,000.00	0.00	0.00 %
TOTAL 5695 Computer Software & Supplies	\$44,564.91	\$30,000.00	\$30,000.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	5,183.94	22,020.00	19,800.00	(2,220.00)	(10.08)%
TOTAL 5730 Non-Instructional Equipment	\$5,183.94	\$22,020.00	\$19,800.00	\$(2,220.00)	(10.08)%
5731 Instructional Equipment					
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	5,744.51	10,000.00	8,000.00	(2,000.00)	(20.00)%
TOTAL 5731 Instructional Equipment	\$5,744.51	\$10,000.00	\$8,000.00	\$(2,000.00)	(20.00)%
5734 Computer Hardware					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	0.00	9,000.00	9,000.00	0.00	0.00 %
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	18,715.58	42,000.00	32,000.00	(10,000.00)	(23.81)%
TOTAL 5734 Computer Hardware	\$18,715.58	\$51,000.00	\$41,000.00	\$(10,000.00)	(19.61)%
5810 Dues & Fees					
100-150-00-22300-5810 DUES AND FEES	50.00	2,500.00	2,500.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$50.00	\$2,500.00	\$2,500.00	\$0.00	0.00 %
5890 Other Objects					
100-150-00-22300-5890 OTHER OBJECTS	1,084.00	1,000.00	4,000.00	3,000.00	300.00 %
TOTAL 5890 Other Objects	\$1,084.00	\$1,000.00	\$4,000.00	\$3,000.00	300.00 %
TOTAL 150 Information Technology	\$1,350,304.15	\$1,425,330.91	\$1,421,974.24	\$(3,356.67)	(0.24)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
152 Library Services					
5113 Teachers' Salaries					
100-152-00-22200-5113 TEACHERS' SALARIES	243,592.00	243,798.00	198,100.00	(45,698.00)	(18.74)%
TOTAL 5113 Teachers' Salaries	\$243,592.00	\$243,798.00	\$198,100.00	\$(45,698.00)	(18.74)%
5122 Para-Professionals					
100-152-00-22200-5122 PARA-PROFESSIONAL	66,151.72	78,196.69	80,538.15	2,341.46	2.99 %
TOTAL 5122 Para-Professionals	\$66,151.72	\$78,196.69	\$80,538.15	\$2,341.46	2.99 %
5210 Health/Dental Insurance					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	45,517.56	44,292.85	47,063.78	2,770.93	6.26 %
TOTAL 5210 Health/Dental Insurance	\$45,517.56	\$44,292.85	\$47,063.78	\$2,770.93	6.26 %
5212 HSA Contributions					
100-152-00-22200-5212 HSA CONTRIBUTIONS	4,500.00	4,900.00	4,900.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	\$4,500.00	\$4,900.00	\$4,900.00	\$0.00	0.00 %
5213 Life Insurance					
100-152-00-22200-5213 LIFE INSURANCE	192.48	228.48	192.48	(36.00)	(15.76)%
TOTAL 5213 Life Insurance	\$192.48	\$228.48	\$192.48	\$(36.00)	(15.76)%
5218 HRA Funding					
100-152-00-22200-5218 HRA FUNDING	1,547.15	1,125.00	0.00	(1,125.00)	(100.00)%
TOTAL 5218 HRA Funding	\$1,547.15	\$1,125.00	\$0.00	\$(1,125.00)	(100.00)%
5220 FICA					
100-152-00-22200-5220 FICA	1,460.27	1,717.34	1,768.77	51.43	2.99 %
TOTAL 5220 FICA	\$1,460.27	\$1,717.34	\$1,768.77	\$51.43	2.99 %
5225 Medicare					
100-152-00-22200-5225 MEDICARE	4,118.60	4,668.93	4,040.26	(628.67)	(13.46)%
TOTAL 5225 Medicare	\$4,118.60	\$4,668.93	\$4,040.26	\$(628.67)	(13.46)%
5530 Communications					
100-152-00-22200-5530 COMMUNICATIONS	6,909.96	7,832.36	8,067.33	234.97	3.00 %
100-152-10-22200-5530 COMMUNICATIONS	7,886.45	8,202.11	8,448.17	246.06	3.00 %
100-152-20-22200-5530 COMMUNICATIONS	901.95	929.00	956.87	27.87	3.00 %
100-152-25-22200-5530 COMMUNICATIONS	0.00	520.15	535.75	15.60	3.00 %
TOTAL 5530 Communications	\$15,698.36	\$17,483.62	\$18,008.12	\$524.50	3.00 %
5580 Travel					
100-152-00-22200-5580 TRAVEL	134.29	200.00	200.00	0.00	0.00 %
TOTAL 5580 Travel	\$134.29	\$200.00	\$200.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	1,698.30	1,000.00	2,840.00	1,840.00	184.00 %
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	4,269.10	1,000.00	2,840.00	1,840.00	184.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	1,587.53	750.00	1,638.00	888.00	118.40 %
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	455.66	750.00	1,638.00	888.00	118.40 %
TOTAL 5612 Instructional Supplies	\$8,010.59	\$3,500.00	\$8,956.00	\$5,456.00	155.89 %
5642 Library Books/Periodicals					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	5,185.53	12,536.00	12,536.00	0.00	0.00 %
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	7,529.65	12,536.00	12,536.00	0.00	0.00 %
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	4,311.16	5,822.00	5,822.00	0.00	0.00 %
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	4,317.73	5,822.00	5,822.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$21,344.07	\$36,716.00	\$36,716.00	\$0.00	0.00 %
5731 Instructional Equipment					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	2,313.99	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5731 Instructional Equipment	\$2,313.99	\$3,000.00	\$3,000.00	\$0.00	0.00 %
5810 Dues & Fees					
100-152-00-22200-5810 DUES AND FEES	170.52	770.00	770.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$170.52	\$770.00	\$770.00	\$0.00	0.00 %
TOTAL 152 Library Services	\$414,751.60	\$440,596.91	\$404,253.56	\$(36,343.35)	(8.25)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
155 Instructional Improvement					
5112 School Administration					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	248,782.00	253,136.00	259,136.00	6,000.00	2.37 %
TOTAL 5112 School Administration	\$248,782.00	\$253,136.00	\$259,136.00	\$6,000.00	2.37 %
5113 Teachers' Salaries					
100-155-00-22100-5113 TEACHERS' SALARIES	3,502.19	9,480.00	28,040.00	18,560.00	195.78 %
TOTAL 5113 Teachers' Salaries	\$3,502.19	\$9,480.00	\$28,040.00	\$18,560.00	195.78 %
5122 Para-Professionals					
100-155-00-22100-5122 PARA-PROFESSIONAL	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5122 Para-Professionals	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	17,531.28	17,315.52	33,786.75	16,471.23	95.12 %
TOTAL 5210 Health/Dental Insurance	\$17,531.28	\$17,315.52	\$33,786.75	\$16,471.23	95.12 %
5212 HSA Contributions					
100-155-00-22100-5212 HSA CONTRIBUTIONS	1,000.00	1,125.00	2,000.00	875.00	77.78 %
TOTAL 5212 HSA Contributions	\$1,000.00	\$1,125.00	\$2,000.00	\$875.00	77.78 %
5213 Life Insurance					
100-155-00-22100-5213 LIFE INSURANCE	956.40	1,158.24	998.40	(159.84)	(13.80)%
TOTAL 5213 Life Insurance	\$956.40	\$1,158.24	\$998.40	\$(159.84)	(13.80)%
5217 Disability Insurance					
100-155-00-22100-5217 DISABILITY INSURANCE	760.32	792.00	595.68	(196.32)	(24.79)%
TOTAL 5217 Disability Insurance	\$760.32	\$792.00	\$595.68	\$(196.32)	(24.79)%
5220 FICA					
100-155-00-22100-5220 FICA	0.00	62.00	62.00	0.00	0.00 %
TOTAL 5220 FICA	\$0.00	\$62.00	\$62.00	\$0.00	0.00 %
5225 Medicare					
100-155-00-22100-5225 MEDICARE	3,770.71	3,822.44	4,178.56	356.12	9.32 %
TOTAL 5225 Medicare	\$3,770.71	\$3,822.44	\$4,178.56	\$356.12	9.32 %
5322 Instructional Improvement					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	0.00	3,500.00	3,500.00	0.00	0.00 %
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	5,132.98	7,000.00	7,000.00	0.00	0.00 %
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	6,300.00	7,000.00	7,000.00	0.00	0.00 %
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	0.00	5,000.00	5,000.00	0.00	0.00 %
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	0.00	2,000.00	2,000.00	0.00	0.00 %
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	0.00	2,350.00	2,000.00	(350.00)	(14.89)%
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	2,000.00	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5322 Instructional Improvement	\$13,432.98	\$29,850.00	\$29,500.00	\$(350.00)	(1.17)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
5330 Professional/Technical Services					
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	5,000.00	6,000.00	0.00	(6,000.00)	(100.00)%
TOTAL 5330 Professional/Technical Services	\$5,000.00	\$6,000.00	\$0.00	\$(6,000.00)	(100.00)%
5530 Communications					
100-155-00-21200-5530 COMMUNICATIONS	7,837.26	8,742.50	8,742.50	0.00	0.00 %
100-155-00-22300-5530 COMMUNICATIONS	0.00	10,000.00	10,000.00	0.00	0.00 %
TOTAL 5530 Communications	\$7,837.26	\$18,742.50	\$18,742.50	\$0.00	0.00 %
5550 Printing & Binding					
100-155-00-22100-5550 PRINTING AND BINDING	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %
5580 Travel					
100-155-00-22100-5580 TRAVEL	3,549.67	4,800.00	4,800.00	0.00	0.00 %
TOTAL 5580 Travel	\$3,549.67	\$4,800.00	\$4,800.00	\$0.00	0.00 %
5612 Instructional Supplies					
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	1,654.74	0.00	0.00	0.00	---
TOTAL 5612 Instructional Supplies	\$1,654.74	\$0.00	\$0.00	\$0.00	---
5642 Library Books/Periodicals					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	718.45	2,700.00	2,700.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$718.45	\$2,700.00	\$2,700.00	\$0.00	0.00 %
5691 Office Supplies					
100-155-00-22100-5691 OFFICE SUPPLIES	69.00	250.00	250.00	0.00	0.00 %
TOTAL 5691 Office Supplies	\$69.00	\$250.00	\$250.00	\$0.00	0.00 %
5731 Instructional Equipment					
100-155-00-22100-5731 INSTRUCTIONAL EQUIPMENT	517.26	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5731 Instructional Equipment	\$517.26	\$1,000.00	\$0.00	\$(1,000.00)	(100.00)%
5810 Dues & Fees					
100-155-00-22100-5810 DUES AND FEES	2,629.00	4,150.00	4,150.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$2,629.00	\$4,150.00	\$4,150.00	\$0.00	0.00 %
5890 Other Objects					
100-155-00-22100-5890 OTHER OBJECTS	6,000.00	34,700.00	34,700.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$6,000.00	\$34,700.00	\$34,700.00	\$0.00	0.00 %
TOTAL 155 Instructional Improvement	\$317,711.26	\$391,083.70	\$425,639.89	\$34,556.19	8.84 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
160 Central Administration					
5111 Central Administration					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	159,071.04	163,843.17	169,120.03	5,276.86	3.22 %
100-160-60-23000-5111 CENTRAL ADMINISTRATION	150,708.77	185,400.00	185,400.00	0.00	0.00 %
TOTAL 5111 Central Administration	\$309,779.81	\$349,243.17	\$354,520.03	\$5,276.86	1.51 %
5114 Finance/HR/Computer					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	198,221.47	204,168.11	208,251.47	4,083.36	2.00 %
TOTAL 5114 Finance/HR/Computer	\$198,221.47	\$204,168.11	\$208,251.47	\$4,083.36	2.00 %
5120 Non-Certified Salaries					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	825.00	0.00	4,140.00	4,140.00	---
TOTAL 5120 Non-Certified Salaries	\$825.00	\$0.00	\$4,140.00	\$4,140.00	---
5121 Secretarial/Clerical					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	48,403.31	49,855.41	50,852.52	997.11	2.00 %
100-160-60-23000-5121 SECRETARIAL-ADMIN	114,413.04	110,934.70	114,056.78	3,122.08	2.81 %
100-160-60-25000-5121 SECRETARIAL-BUSINESS	128,635.74	130,309.00	139,097.92	8,788.92	6.74 %
TOTAL 5121 Secretarial/Clerical	\$291,452.09	\$291,099.11	\$304,007.22	\$12,908.11	4.43 %
5126 Substitutes					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	189,209.00	160,000.00	160,000.00	0.00	0.00 %
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	68,355.68	28,000.00	28,000.00	0.00	0.00 %
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	51,963.76	140,000.00	140,000.00	0.00	0.00 %
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	55,985.65	60,000.00	60,000.00	0.00	0.00 %
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	1,141.12	12,000.00	12,000.00	0.00	0.00 %
TOTAL 5126 Substitutes	\$366,655.21	\$400,000.00	\$400,000.00	\$0.00	0.00 %
5130 Overtime					
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	2,509.79	1,000.00	2,000.00	1,000.00	100.00 %
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	893.02	5,000.00	4,000.00	(1,000.00)	(20.00)%
TOTAL 5130 Overtime	\$3,402.81	\$6,000.00	\$6,000.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULU	13,467.48	12,895.17	12,394.77	(500.40)	(3.88)%
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL AD	45,589.82	47,230.91	47,472.37	241.46	0.51 %
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OF	66,194.64	65,329.08	64,671.79	(657.29)	(1.01)%
TOTAL 5210 Health/Dental Insurance	\$125,251.94	\$125,455.16	\$124,538.93	\$(916.23)	(0.73)%
5212 HSA Contributions					
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,250.00	2,000.00	(250.00)	(11.11)%
100-160-60-23000-5212 HSA CONTRIBUTIONS	2,916.67	4,250.00	4,000.00	(250.00)	(5.88)%
100-160-60-25000-5212 HSA CONTRIBUTIONS	7,000.00	7,000.00	7,000.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	\$11,916.67	\$13,500.00	\$13,000.00	\$(500.00)	(3.70)%
5213 Life Insurance					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	660.72	804.96	699.12	(105.84)	(13.15)%
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	502.81	962.40	808.68	(153.72)	(15.97)%
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	480.48	581.76	497.64	(84.12)	(14.46)%
TOTAL 5213 Life Insurance	\$1,644.01	\$2,349.12	\$2,005.44	\$(343.68)	(14.63)%
5217 Disability Insurance					
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	380.16	396.00	297.84	(98.16)	(24.79)%
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	490.00	927.00	451.20	(475.80)	(51.33)%
TOTAL 5217 Disability Insurance	\$870.16	\$1,323.00	\$749.04	\$(573.96)	(43.38)%
5220 FICA					
100-160-10-10000-5220 FICA	323.12	310.00	310.00	0.00	0.00 %
100-160-20-10000-5220 FICA	593.39	310.00	310.00	0.00	0.00 %
100-160-25-10000-5220 FICA	593.40	310.00	310.00	0.00	0.00 %
100-160-30-10000-5220 FICA	263.85	310.00	310.00	0.00	0.00 %
100-160-35-10000-5220 FICA	15.89	62.00	62.00	0.00	0.00 %
100-160-60-22100-5220 FICA	3,000.92	3,091.04	3,152.86	61.82	2.00 %
100-160-60-23000-5220 FICA	6,958.74	6,939.96	7,195.52	255.56	3.68 %
100-160-60-25000-5220 FICA	17,337.04	19,519.40	20,164.97	645.57	3.31 %
TOTAL 5220 FICA	\$29,086.35	\$30,852.40	\$31,815.35	\$962.95	3.12 %
5225 Medicare					
100-160-10-10000-5225 MEDICARE	2,714.37	2,320.00	2,320.00	0.00	0.00 %
100-160-20-10000-5225 MEDICARE	968.52	406.00	406.00	0.00	0.00 %
100-160-25-10000-5225 MEDICARE	728.68	2,030.00	2,030.00	0.00	0.00 %
100-160-30-10000-5225 MEDICARE	798.89	870.00	870.00	0.00	0.00 %
100-160-35-10000-5225 MEDICARE	15.90	174.00	174.00	0.00	0.00 %
100-160-60-22100-5225 MEDICARE	2,884.48	3,098.63	3,189.60	90.97	2.94 %
100-160-60-23000-5225 MEDICARE	3,822.86	4,311.36	4,431.15	119.79	2.78 %
100-160-60-25000-5225 MEDICARE	4,417.74	4,922.42	5,094.57	172.15	3.50 %
TOTAL 5225 Medicare	\$16,351.44	\$18,132.41	\$18,515.32	\$382.91	2.11 %
5231 Pension					
100-160-00-23000-5231 PENSION	143,661.00	153,826.00	165,000.00	11,174.00	7.26 %
TOTAL 5231 Pension	\$143,661.00	\$153,826.00	\$165,000.00	\$11,174.00	7.26 %
5232 Annuity Contributions					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00 %
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	3,047.19	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5232 Annuity Contributions	\$5,047.19	\$7,000.00	\$7,000.00	\$0.00	0.00 %
5250 Unemployment Compensation					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	61,572.08	50,000.00	50,000.00	0.00	0.00 %
TOTAL 5250 Unemployment Compensation	\$61,572.08	\$50,000.00	\$50,000.00	\$0.00	0.00 %
5260 Workers' Compensation					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-160-00-23000-5260 WORKERS' COMPENSATION	329,639.99	360,000.00	360,000.00	0.00	0.00 %
TOTAL 5260 Workers' Compensation	\$329,639.99	\$360,000.00	\$360,000.00	\$0.00	0.00 %
5322 Instructional Improvement					
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00	0.00 %
TOTAL 5322 Instructional Improvement	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %
5330 Professional/Technical Services					
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	279,115.89	293,200.00	293,200.00	0.00	0.00 %
100-160-00-26600-5330 PROFESSIONAL/TECHNICAL SERVICES	2,375.00	0.00	0.00	0.00	---
TOTAL 5330 Professional/Technical Services	\$281,490.89	\$293,200.00	\$293,200.00	\$0.00	0.00 %
5420 Contracted Maintenance Services					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	10,618.86	11,816.00	11,886.00	70.00	0.59 %
TOTAL 5420 Contracted Maintenance Services	\$10,618.86	\$11,816.00	\$11,886.00	\$70.00	0.59 %
5430 Repairs & Maintenance Services					
100-160-00-25800-5430 REPAIRS/MAINTENANCE SERVICES	27,361.44	0.00	0.00	0.00	---
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$27,361.44	\$1,000.00	\$1,000.00	\$0.00	0.00 %
5529 Other Insurance & Judgments					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	15,395.00	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5529 Other Insurance & Judgments	\$15,395.00	\$18,000.00	\$18,000.00	\$0.00	0.00 %
5530 Communications					
100-160-00-25800-5530 COMMUNICATIONS	120,731.80	121,269.76	126,069.76	4,800.00	3.96 %
100-160-00-26600-5530 COMMUNICATIONS	8,818.82	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5530 Communications	\$129,550.62	\$124,269.76	\$129,069.76	\$4,800.00	3.86 %
5531 Postage					
100-160-00-23000-5531 POSTAGE	26,209.98	26,000.00	26,000.00	0.00	0.00 %
TOTAL 5531 Postage	\$26,209.98	\$26,000.00	\$26,000.00	\$0.00	0.00 %
5532 Telephone					
100-160-00-23000-5532 TELEPHONE	70,562.50	74,544.00	75,900.00	1,356.00	1.82 %
TOTAL 5532 Telephone	\$70,562.50	\$74,544.00	\$75,900.00	\$1,356.00	1.82 %
5540 Advertising					
100-160-00-23000-5540 ADVERTISING	8,790.69	11,700.00	11,700.00	0.00	0.00 %
TOTAL 5540 Advertising	\$8,790.69	\$11,700.00	\$11,700.00	\$0.00	0.00 %
5550 Printing & Binding					
100-160-60-23000-5550 PRINTING AND BINDING	4,854.56	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$4,854.56	\$5,000.00	\$5,000.00	\$0.00	0.00 %
5580 Travel					

Killingly Public Schools Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-160-60-23000-5580 TRAVEL	5,013.22	15,000.00	15,000.00	0.00	0.00 %
TOTAL 5580 Travel	\$5,013.22	\$15,000.00	\$15,000.00	\$0.00	0.00 %
5590 Other Purchased Services					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	106,466.00	117,340.00	117,340.00	0.00	0.00 %
TOTAL 5590 Other Purchased Services	\$106,466.00	\$117,340.00	\$117,340.00	\$0.00	0.00 %
5611 Instructional Supplies- Warehouse					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	18,034.80	55,000.00	0.00	(55,000.00)	(100.00)%
TOTAL 5611 Instructional Supplies- Warehouse	\$18,034.80	\$55,000.00	\$0.00	\$(55,000.00)	(100.00)%
5642 Library Books/Periodicals					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	697.50	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	\$697.50	\$1,500.00	\$1,500.00	\$0.00	0.00 %
5691 Office Supplies					
100-160-00-26600-5691 OFFICE SUPPLIES	250.00	1,000.00	1,000.00	0.00	0.00 %
100-160-60-23000-5691 OFFICE SUPPLIES	3,610.35	5,500.00	5,500.00	0.00	0.00 %
TOTAL 5691 Office Supplies	\$3,860.35	\$6,500.00	\$6,500.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-160-00-26600-5730 NON-INSTRUCTIONAL EQUIPMENT	3,300.00	0.00	0.00	0.00	---
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	5,031.25	1,300.00	1,300.00	0.00	0.00 %
TOTAL 5730 Non-Instructional Equipment	\$8,331.25	\$1,300.00	\$1,300.00	\$0.00	0.00 %
5810 Dues & Fees					
100-160-60-23000-5810 DUES AND FEES	29,402.05	36,000.00	36,000.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	\$29,402.05	\$36,000.00	\$36,000.00	\$0.00	0.00 %
5890 Other Objects					
100-160-60-23000-5890 OTHER OBJECTS	25,863.51	15,000.00	20,000.00	5,000.00	33.33 %
TOTAL 5890 Other Objects	\$25,863.51	\$15,000.00	\$20,000.00	\$5,000.00	33.33 %
TOTAL 160 Central Administration	\$2,667,880.44	\$2,826,618.24	\$2,819,438.56	\$(7,179.68)	(0.25)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
170 Operations & Maintenance					
5121 Secretarial/Clerical					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	40,916.00	41,735.00	44,628.50	2,893.50	6.93 %
TOTAL 5121 Secretarial/Clerical	\$40,916.00	\$41,735.00	\$44,628.50	\$2,893.50	6.93 %
5124 Operations & Maintenance					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	12,056.37	13,351.00	15,464.25	2,113.25	15.83 %
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,589,638.83	1,728,684.01	1,844,621.65	115,937.64	6.71 %
TOTAL 5124 Operations & Maintenance	\$1,601,695.20	\$1,742,035.01	\$1,860,085.90	\$118,050.89	6.78 %
5127 Student Services					
100-170-70-26000-5127 STUDENT SERVICES	0.00	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5127 Student Services	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00 %
5128 Temporary					
100-170-70-26000-5128 TEMPORARY	39,900.64	37,500.00	41,250.00	3,750.00	10.00 %
TOTAL 5128 Temporary	\$39,900.64	\$37,500.00	\$41,250.00	\$3,750.00	10.00 %
5130 Overtime					
100-170-70-26000-5130 OVERTIME	40,418.52	77,500.00	79,400.00	1,900.00	2.45 %
TOTAL 5130 Overtime	\$40,418.52	\$77,500.00	\$79,400.00	\$1,900.00	2.45 %
5210 Health/Dental Insurance					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	513,968.64	533,301.96	482,112.60	(51,189.36)	(9.60)%
TOTAL 5210 Health/Dental Insurance	\$513,968.64	\$533,301.96	\$482,112.60	\$(51,189.36)	(9.60)%
5212 HSA Contributions					
100-170-70-26000-5212 HSA CONTRIBUTIONS	45,000.00	45,000.00	43,000.00	(2,000.00)	(4.44)%
TOTAL 5212 HSA Contributions	\$45,000.00	\$45,000.00	\$43,000.00	\$(2,000.00)	(4.44)%
5213 Life Insurance					
100-170-70-26000-5213 LIFE INSURANCE	1,718.97	2,059.44	1,738.68	(320.76)	(15.58)%
TOTAL 5213 Life Insurance	\$1,718.97	\$2,059.44	\$1,738.68	\$(320.76)	(15.58)%
5218 HRA Funding					
100-170-70-26000-5218 HRA FUNDING	2,000.00	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5218 HRA Funding	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00 %
5220 FICA					
100-170-70-26000-5220 FICA	90,559.22	108,927.57	116,032.58	7,105.01	6.52 %
TOTAL 5220 FICA	\$90,559.22	\$108,927.57	\$116,032.58	\$7,105.01	6.52 %
5225 Medicare					
100-170-60-26000-5225 MEDICARE	174.84	193.59	224.23	30.64	15.83 %
100-170-70-26000-5225 MEDICARE	22,753.24	27,411.16	29,216.07	1,804.91	6.58 %
TOTAL 5225 Medicare	\$22,928.08	\$27,604.75	\$29,440.30	\$1,835.55	6.65 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
5410 Utilities					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	375,998.25	450,489.60	619,948.28	169,458.68	37.62 %
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	184,494.22	201,996.54	260,689.16	58,692.62	29.06 %
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	5,409.43	7,876.60	7,150.00	(726.60)	(9.22)%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	302,232.04	357,016.78	341,275.68	(15,741.10)	(4.41)%
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	145,755.67	151,978.50	191,792.56	39,814.06	26.20 %
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	54,580.52	54,660.00	105,648.40	50,988.40	93.28 %
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	27,123.54	25,220.00	32,197.96	6,977.96	27.67 %
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	108.69	132.00	120.00	(12.00)	(9.09)%
TOTAL 5410 Utilities	\$1,095,702.36	\$1,249,370.02	\$1,558,822.04	\$309,452.02	24.77 %
5420 Contracted Maintenance Services					
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	15,410.19	15,410.19	15,410.19	0.00	0.00 %
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	198,092.05	246,490.00	281,223.00	34,733.00	14.09 %
TOTAL 5420 Contracted Maintenance Services	\$213,502.24	\$261,900.19	\$296,633.19	\$34,733.00	13.26 %
5430 Repairs & Maintenance Services					
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	81,891.37	0.00	0.00	0.00	---
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	12,876.85	0.00	0.00	0.00	---
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	30,327.97	0.00	0.00	0.00	---
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	14,850.94	0.00	0.00	0.00	---
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	22,346.67	0.00	0.00	0.00	---
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	1,131.81	0.00	0.00	0.00	---
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	10,164.15	350,000.00	350,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$173,589.76	\$350,000.00	\$350,000.00	\$0.00	0.00 %
5440 Rentals					
100-170-70-26000-5440 RENTALS	0.00	0.00	1,000.00	1,000.00	---
TOTAL 5440 Rentals	\$0.00	\$0.00	\$1,000.00	\$1,000.00	---
5530 Communications					
100-170-70-26000-5530 COMMUNICATIONS	4,533.81	4,750.00	5,000.00	250.00	5.26 %
TOTAL 5530 Communications	\$4,533.81	\$4,750.00	\$5,000.00	\$250.00	5.26 %
5580 Travel					
100-170-70-26000-5580 TRAVEL	81.66	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5580 Travel	\$81.66	\$1,500.00	\$1,500.00	\$0.00	0.00 %
5613 Custodial & Maintenance Supplies					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	14,678.89	0.00	320.00	320.00	---
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	3,274.53	0.00	0.00	0.00	---
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	9,790.96	0.00	0.00	0.00	---
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	4,601.64	4,050.00	2,500.00	(1,550.00)	(38.27)%
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,017.76	1,350.00	1,250.00	(100.00)	(7.41)%
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	1,565.78	1,350.00	1,250.00	(100.00)	(7.41)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	118,464.56	148,250.00	136,000.00	(12,250.00)	(8.26)%
TOTAL 5613 Custodial & Maintenance Supplies	\$154,394.12	\$155,000.00	\$141,320.00	\$(13,680.00)	(8.83)%
5620 Heat Energy					
100-170-10-26000-5620 HEAT ENERGY	137,773.35	179,850.00	2,000.00	(177,850.00)	(98.89)%
100-170-30-26000-5620 HEAT ENERGY	44,411.62	49,805.00	0.00	(49,805.00)	(100.00)%
100-170-70-26000-5620 HEAT ENERGY	740.63	594.50	1,500.00	905.50	152.31 %
TOTAL 5620 Heat Energy	\$182,925.60	\$230,249.50	\$3,500.00	\$(226,749.50)	(98.48)%
5691 Office Supplies					
100-170-70-26000-5691 OFFICE SUPPLIES	922.26	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5691 Office Supplies	\$922.26	\$1,500.00	\$1,500.00	\$0.00	0.00 %
5730 Non-Instructional Equipment					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	9,935.23	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	\$9,935.23	\$0.00	\$0.00	\$0.00	---
5732 Vehicles					
100-170-70-26000-5732 VEHICLES	57,413.50	0.00	0.00	0.00	---
TOTAL 5732 Vehicles	\$57,413.50	\$0.00	\$0.00	\$0.00	---
5810 Dues & Fees					
100-170-70-26000-5810 DUES AND FEES	1,130.00	6,500.00	7,500.00	1,000.00	15.38 %
TOTAL 5810 Dues & Fees	\$1,130.00	\$6,500.00	\$7,500.00	\$1,000.00	15.38 %
5890 Other Objects					
100-170-70-26000-5890 OTHER OBJECTS	5,422.01	8,500.00	9,500.00	1,000.00	11.76 %
TOTAL 5890 Other Objects	\$5,422.01	\$8,500.00	\$9,500.00	\$1,000.00	11.76 %
TOTAL 170 Operations & Maintenance	\$4,298,657.82	\$4,892,933.44	\$5,081,963.79	\$189,030.35	3.86 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
180 Transportation Services					
5121 Secretarial/Clerical					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	89,003.22	74,457.40	79,509.90	5,052.50	6.79 %
TOTAL 5121 Secretarial/Clerical	\$89,003.22	\$74,457.40	\$79,509.90	\$5,052.50	6.79 %
5122 Para-Professionals					
100-180-80-27000-5122 PARA-PROFESSIONAL	109,002.84	221,092.01	220,000.00	(1,092.01)	(0.49)%
TOTAL 5122 Para-Professionals	\$109,002.84	\$221,092.01	\$220,000.00	\$(1,092.01)	(0.49)%
5125 Transportation					
100-180-80-27000-5125 TRANSPORTATION	715,555.02	843,997.64	724,336.60	(119,661.04)	(14.18)%
TOTAL 5125 Transportation	\$715,555.02	\$843,997.64	\$724,336.60	\$(119,661.04)	(14.18)%
5128 Temporary					
100-180-80-27000-5128 TEMPORARY	7,504.80	70,000.00	70,000.00	0.00	0.00 %
TOTAL 5128 Temporary	\$7,504.80	\$70,000.00	\$70,000.00	\$0.00	0.00 %
5130 Overtime					
100-180-80-27000-5130 OVERTIME	31,675.86	45,000.00	45,000.00	0.00	0.00 %
TOTAL 5130 Overtime	\$31,675.86	\$45,000.00	\$45,000.00	\$0.00	0.00 %
5210 Health/Dental Insurance					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	292,542.76	388,143.41	309,026.71	(79,116.70)	(20.38)%
TOTAL 5210 Health/Dental Insurance	\$292,542.76	\$388,143.41	\$309,026.71	\$(79,116.70)	(20.38)%
5212 HSA Contributions					
100-180-80-27000-5212 HSA CONTRIBUTIONS	4,499.98	3,000.00	7,000.00	4,000.00	133.33 %
TOTAL 5212 HSA Contributions	\$4,499.98	\$3,000.00	\$7,000.00	\$4,000.00	133.33 %
5213 Life Insurance					
100-180-80-27000-5213 LIFE INSURANCE	970.36	1,357.92	1,094.64	(263.28)	(19.39)%
TOTAL 5213 Life Insurance	\$970.36	\$1,357.92	\$1,094.64	\$(263.28)	(19.39)%
5220 FICA					
100-180-80-27000-5220 FICA	47,356.76	59,734.26	52,628.40	(7,105.86)	(11.90)%
TOTAL 5220 FICA	\$47,356.76	\$59,734.26	\$52,628.40	\$(7,105.86)	(11.90)%
5225 Medicare					
100-180-80-27000-5225 MEDICARE	12,994.68	18,190.89	16,513.22	(1,677.67)	(9.22)%
TOTAL 5225 Medicare	\$12,994.68	\$18,190.89	\$16,513.22	\$(1,677.67)	(9.22)%
5330 Professional/Technical Services					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	9,702.00	10,000.00	44,960.00	34,960.00	349.60 %
TOTAL 5330 Professional/Technical Services	\$9,702.00	\$10,000.00	\$44,960.00	\$34,960.00	349.60 %
5420 Contracted Maintenance Services					
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	16,223.63	16,000.00	1,500.00	(14,500.00)	(90.63)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
TOTAL 5420 Contracted Maintenance Services	\$16,223.63	\$16,000.00	\$1,500.00	\$(14,500.00)	(90.63) %
5430 Repairs & Maintenance Services					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	13,227.92	35,000.00	35,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	\$13,227.92	\$35,000.00	\$35,000.00	\$0.00	0.00 %
5440 Rentals					
100-180-80-27000-5440 RENTALS	1,993.76	3,500.00	3,500.00	0.00	0.00 %
TOTAL 5440 Rentals	\$1,993.76	\$3,500.00	\$3,500.00	\$0.00	0.00 %
5510 Pupil Transportation					
100-180-80-27000-5510 PUPIL TRANSPORTATION	10,800.00	20,000.00	20,000.00	0.00	0.00 %
TOTAL 5510 Pupil Transportation	\$10,800.00	\$20,000.00	\$20,000.00	\$0.00	0.00 %
5530 Communications					
100-180-80-27000-5530 COMMUNICATIONS	8,644.42	8,990.00	15,000.00	6,010.00	66.85 %
TOTAL 5530 Communications	\$8,644.42	\$8,990.00	\$15,000.00	\$6,010.00	66.85 %
5550 Printing & Binding					
100-180-80-27000-5550 PRINTING AND BINDING	864.25	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	\$864.25	\$1,500.00	\$1,500.00	\$0.00	0.00 %
5580 Travel					
100-180-80-27000-5580 TRAVEL	0.00	300.00	3,000.00	2,700.00	900.00 %
TOTAL 5580 Travel	\$0.00	\$300.00	\$3,000.00	\$2,700.00	900.00 %
5590 Other Purchased Services					
100-180-80-27000-5590 OTHER PURCHASED SERVICES	0.00	17,342.00	0.00	(17,342.00)	(100.00) %
TOTAL 5590 Other Purchased Services	\$0.00	\$17,342.00	\$0.00	\$(17,342.00)	(100.00) %
5612 Instructional Supplies					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	0.00	(250.00)	(100.00) %
TOTAL 5612 Instructional Supplies	\$0.00	\$250.00	\$0.00	\$(250.00)	(100.00) %
5626 Motor Fuels & Oils					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	117,380.20	183,560.00	205,000.00	21,440.00	11.68 %
TOTAL 5626 Motor Fuels & Oils	\$117,380.20	\$183,560.00	\$205,000.00	\$21,440.00	11.68 %
5627 Transportation Supplies					
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	89,154.15	71,300.00	97,300.00	26,000.00	36.47 %
TOTAL 5627 Transportation Supplies	\$89,154.15	\$71,300.00	\$97,300.00	\$26,000.00	36.47 %
5642 Library Books/Periodicals					
100-180-80-27000-5642 LIBRARY BOOKS/PERIODICALS	10.00	500.00	1,500.00	1,000.00	200.00 %
TOTAL 5642 Library Books/Periodicals	\$10.00	\$500.00	\$1,500.00	\$1,000.00	200.00 %
5691 Office Supplies					

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
100-180-80-27000-5691 OFFICE SUPPLIES	603.08	500.00	1,500.00	1,000.00	200.00 %
TOTAL 5691 Office Supplies	\$603.08	\$500.00	\$1,500.00	\$1,000.00	200.00 %
5730 Non-Instructional Equipment					
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	890.60	3,000.00	2,000.00	(1,000.00)	(33.33)%
TOTAL 5730 Non-Instructional Equipment	\$890.60	\$3,000.00	\$2,000.00	\$(1,000.00)	(33.33)%
5810 Dues & Fees					
100-180-80-27000-5810 DUES AND FEES	1,330.00	2,000.00	2,500.00	500.00	25.00 %
TOTAL 5810 Dues & Fees	\$1,330.00	\$2,000.00	\$2,500.00	\$500.00	25.00 %
5890 Other Objects					
100-180-80-27000-5890 OTHER OBJECTS	1,826.00	6,000.00	6,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$1,826.00	\$6,000.00	\$6,000.00	\$0.00	0.00 %
TOTAL 180 Transportation Services	\$1,583,756.29	\$2,104,715.53	\$1,965,369.47	\$(139,346.06)	(6.62)%

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures 7/1/2020 - 6/30/2021	21-22 Adopted Budget 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	21-22 to 22-23 Difference	% Change
181 Transportation Training					
5125 Transportation					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	7,451.14	11,360.00	11,360.00	0.00	0.00 %
TOTAL 5125 Transportation	\$7,451.14	\$11,360.00	\$11,360.00	\$0.00	0.00 %
5220 FICA					
100-181-80-27000-5220 FICA	441.04	704.32	704.32	0.00	0.00 %
TOTAL 5220 FICA	\$441.04	\$704.32	\$704.32	\$0.00	0.00 %
5225 Medicare					
100-181-80-27000-5225 MEDICARE	108.05	164.72	164.72	0.00	0.00 %
TOTAL 5225 Medicare	\$108.05	\$164.72	\$164.72	\$0.00	0.00 %
TOTAL 181 Transportation Training	\$8,000.23	\$12,229.04	\$12,229.04	\$0.00	0.00 %

Killingly Public Schools

Budget by Department 6-8-22

Report # 110423

Account Number / Description	20-21 Actual Expenditures	21-22 Adopted Budget	22-23 Adopted Budget	21-22 to 22-23 Difference	% Change
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
185 Food Services					
5890 Other Objects					
100-185-00-31000-5890 OTHER OBJECTS	0.00	7,000.00	7,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00 %
TOTAL 185 Food Services	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00 %
GRAND TOTAL	\$41,358,456.68	\$45,029,797.50	\$45,029,799.00	\$1.50	0.00 %