



# PROPOSED BUDGET

Regional School District #17  
Board of Education

2024-2025



Jeffrey Wihbey, Superintendent of Schools

FEBRUARY 27, 2024

**Regional School District No. 17**  
**FY25**  
**Superintendent's Proposed Budget**  
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**REGIONAL SCHOOL DISTRICT No. 17**  
**Haddam & Killingworth, Connecticut**

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*Dennis Reed, Killingworth Elementary School*



## Transmittal of the FY25 Superintendent's Recommended Budget

Dear RSD17 Board,

I am writing to convey the Regional School District 17 budget proposal for the upcoming fiscal year. Our team has carefully reviewed the district's financial needs and priorities to ensure that our budget aligns with our educational goals and serves the best interests of our students, staff, and community. Our budget reflects our commitment to providing high-quality education while ensuring fiscal responsibility and transparency.

The total proposed budget for Fiscal Year 2024-25 (FY25) is \$48,717,715. The expense increase is \$2,326,085 or 4.9%, which includes allocations for various categories such as instructional programs, support services, facilities maintenance, and administrative costs. Net assessments include a refund to the towns of \$1,060,457 based on 6/30/23 balances reducing the **Net Assessment to \$46,677,258, a 3% increase from FY24.** The proposed budget focuses on maintaining and enhancing the quality of education provided by our district. It includes allocations for essential resources such as instructional materials, technology upgrades, professional development for educators, and support services for students with diverse needs. We have also allocated funds for facility maintenance and improvements to create safe and conducive learning environments for our students and staff. Our budget prioritizes the needs of our students and aims to enhance academic achievement, support student well-being, and promote equity and inclusivity.

We have been mindful of fiscal responsibility and efficiency in developing this budget. We have scrutinized each expense to ensure that it contributes directly to our strategic operating plan (SOP) and maximizes the value of every dollar spent. We have also sought input from stakeholders, including parents, teachers, and community members, to ensure that our budget reflects the needs and priorities of our diverse community. The original budget build by location was for an 11.6% increase before the district-wide prioritization process took place.

As I was preparing to present the proposed FY25 budget to the Board of Education, I spent some time reflecting on what our school district priorities were when we started this school year, and what we have accomplished together so far. Sometimes it is easy to lose sight of how far you have come when you don't take time to look back. And, wow! Our school community has so much to be proud of this school year. I wanted to share with you some of our successes, as well as our new budget priorities as we move into the 2024-25 school year.

The Board of Education's strategic plan sets the course for growth at RSD17 over the last two years. Our daily work and decision-making process was driven by the strategic plan priorities and we are seeing positive returns. To name just a few **outstanding achievements**:

- Burr Elementary School was named a School of Distinction for the 2nd year in a row by the Connecticut State Department of Education's Accountability Index for landing in the top 10% of achievement statewide.
- Killingworth Elementary School achieved a perfect School Performance Index (SPI) of 100 for the 2nd year in a row.



- HKHS was ranked 10th in Connecticut for evidence-based reading and writing (ERW) on the Scholastic Aptitude Test (SAT) (92nd Percentile)
- The Boys' baseball team won the 2023 CIAC Connecticut Class S Championship
- HKMS and HKHS received a high-dosage tutoring grant for approximately 40 students to receive target, individual math tutoring. Purchases included a contract for tutoring sessions, iPads, headphones, and privacy partitions
- Haddam Killingworth High School was ranked 8th in the State (94th Percentile) on the Next Generation Science Standards Assessment
- A committee of teachers and administrators created an Instructional Vision draft. This will provide a coherent understanding and implementation of high-quality instruction at RSD17. The Professional Development and Evaluation Committee will utilize this in its work. Created based on cross-walking our SOP, VoG, DCIP & Superintendent's Theory of Action
- The district successfully rolled out a new ELA curriculum in grades K-6 which is showing positive results and was selected as an approved model by the State
- Human Resources transitioned employee evaluations to an online platform. All evaluation forms were updated and streamlined before being built into the system. Now, employees and evaluators send forms back and forth to document their evaluations. This provides improved communication and coherence around performance goals. Forms are saved electronically
- RSD 17 Received the PEGETIA grant in the amount of \$91,000 to enhance the TV Studio and streaming capabilities
- Onboarded a new Social Worker to address social-emotional well-being and attendance as part of a three-year mental health grant.
- Implemented Infinite Visions module for all district payroll activity
- BES and KES achieved 100% of the state targets for performance in ELA and Math.

The list of accomplishments is far too large to list here. Please see our comprehensive [Noteworthy Achievements & Accomplishments](#) document on the following pages.

The FY25 budget will continue to support the good work that has taken place, with some new focuses too. As we move into the next school year, the proposed budget supports investments that prioritize the continued safety, well-being, and academic growth of our students. We also are facing some financial challenges imposed on us by inflation - something your family is most likely familiar with as well. I will discuss this further below.

### **Budget Drivers**

The major FY25 Budget drivers comprise 4.3% or \$2,623,205 of the total increase. The drivers are as follows:

#### **Salary Increases of Staff**

Our strategic plans call for RSD 17 to recruit, develop, and retain the most outstanding staff to service our wonderful children. The FY25 budget includes \$24,496,422 dedicated to salaries which is a 4% increase over FY24 and drives a **2%** increase in the total expenditures. Within this line as a budget mitigation strategy, a proposal of 1 senior Central Office FTE, 3 certified FTEs, and 6 non-certified FTEs have been reduced from this proposal.

#### **Student Transportation**

For FY25 a 9% rate increase drives an overall 15% increase in total transportation costs which equals \$4,416,028.

#### **Health Insurance**

We have budgeted for a 5% increase in health insurance for the district which drives a 0.8% increase to our total budget.

#### **Building and Tech Capital Improvements**

We have committed \$1,311,871 to SOP priority #4 to improve district technology for education and to make capital improvements to our existing buildings comprising 0.9% of the increase. We have also committed \$211,094 for school-based equipment which will be part of our 5-year capital plan which is a 0.4% driver of this budget.

## Continued Inflationary Pressure

The inflationary environment in which we now operate has significantly accelerated the cost of transportation, fuel, utilities, employee contracts, and health insurance. Many of these same factors affect every family and taxpayer in our community. The drivers from largely Fixed Cost increases are estimated to comprise the majority of the budget increase in FY25. This provides a difficult but not impossible challenge as we seek to continue to provide our students with one of the best developmental and educational experiences in Connecticut. The following are examples of our projected fixed cost increases for next year:

We are committed to transparency and accountability in budget management. We will provide regular updates on budget implementation and financial performance to ensure that our stakeholders are informed and engaged in the process. We have worked hard to provide the Board with the proposed budget 2 weeks prior to our initial presentation. We welcome any feedback or questions regarding the budget and are dedicated to addressing them promptly and comprehensively.

## What's next?

We value the collective wisdom of HK community members and encourage you to attend an upcoming budget meeting (schedule below) or review proposed budget information online at <https://www.rsd17.org/district>.

February 27, 2024	TBD	Budget Workshop Following Superintendent's Presentation	HKHS Community Room/Lower Media
March 5, 2024	5:30 PM	Budget Workshop	HKHS Community Room/Lower Media
March 5, 2024	7:15 PM	Joint Board Meeting with Haddam and Killingworth	HKHS Cafeteria
March 12, 2024	6:00 PM	Budget Workshop	HKHS Community Room/LowerMedia
March 19, 2024	6:00 PM	Community Input on Budget	HKHS Auditorium
March 26, 2024	6:00 PM	Budget Workshop	HKHS Community Room/Lower Media
April 2, 2024	6:00 PM	Annual Hearing and Special Meeting of the BoE to Adopt the BoE Budget	HKHS Auditorium
May 6, 2024	6:30 PM	Annual Meeting	HKHS Community Room/Lower Media
May 7, 2024		RSD#17 Budget Referendum	Regular voting locations

I wish to thank the members of the Board of Education, Selectmen, Boards of Finance, parents, residents, and taxpayers for their continued support of our schools and the young people we serve. The quality of education offered by RSD17 plays a critical role in defining our community, its property values, quality of life, and the life opportunities of our school children. It enables children growing up with all the benefits of a small town to be prepared for success in the world. I look forward to building on the accomplishments of 2024-25.

Sincerely,  
Jeffrey Wihbey,  
Superintendent of Schools

# 2024-2025 Regional School District #17

## Noteworthy Achievements & Accomplishments



## Student Learning & Well-Being

- KES achieved a perfect School Performance Index (SPI) for the 2nd consecutive year
- HKHS was ranked 10th in Connecticut for evidence-based reading and writing (ERW) on the Scholastic Test (SAT) (92nd Percentile)
- 23 HK Students were selected to be displayed in the 2023 Future Choices Art Show
- HKHS hosted its 2nd annual Elective Fair
- Two students were awarded with a CT Scholastic Art Award
- HKIS, KES, and BES each honored two art and music students at the CT Association of Schools' Celebration of the Arts
- An HKHS senior was named the 2023 CT Winner of the NCWIT Award for Aspirations in Computing
- 12 Members of the HKIS Student Council participated in the CAS Youth Leadership Conference
- HKIS fourth grade chorus visited the Commonwealth Senior Living Center to share holiday carols
- KES held a student-led initiative to recycle gently used books and held a book swap
- HKHS was featured in Edweek magazine and on News Channel 8's "What's Right with Schools," featuring the senior portfolio link
- An HKHS varsity captain and senior Math team member was the second-highest scorer in the Greater Middlesex County Math League. An HKHS sophomore was the overall top scorer for HK's JV team



BES was recognized as a School of Distinction by the CT State Dept. of Education (CSDE) for the 2nd consecutive year based on achievement in the top 10% of all schools statewide



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# Student Learning & Well-Being Continued



- Two HKIS students held a fundraiser to support Muscular Dystrophy research, selling hand-crafted rings and bracelets during lunch
- KES kindergarteners performed their first-ever musical, "Musical World Inside the Book"
- The Boys' baseball team won the 2023 CIAC Connecticut Class S Championship
- HKMS jazz band students and honors choir participated in the Great East Music Festival
- Ten HKHS junior class members received the National Rural and Small Town Award for their performance on the PSAT
- HKHS initiated an internship program
- A new ECE at the high school was launched for aspiring teachers (If You Love It, Teach It) which included observation hours in RSD17 classrooms
- The KES Morning Book Club has expanded to 7 sessions involving over 40 students
- HKMS and HKHS received a high-dosage tutoring grant for approximately 40 students to receive math tutoring. Purchases included a contract for tutoring sessions, iPads, headphones, and privacy partitions
- BES Mindfulness Day was a success, and we welcomed HKHS National Honor Society student volunteers to run the station with our students
- HK High School was ranked 24th in the State (80th Percentile) for Mathematics on the SAT
- 18 high school musicians auditioned and participated in the Southern Region Music Festival
- 16 High School musicians are participating in the All-State Music Festival
- The District Wide Data Team and School-based teams focused on student attendance. Strategies were developed and implemented to increase student attendance
- HKMS instituted Student of the Month recognition that aligns with Cougar Core Values
- Restored out-of-state field trips for students post-pandemic
- HK High School was ranked 8th in the State (94th Percentile) on the Generation Science Standards Assessment
- 100% of HKHS Seniors slated to Graduate passed their Senior Portfolio
- 90% of the HKHS graduates feel academically prepared for college
- 5 Advanced Placement classes at HKHS had a 100% pass rate on the A.P. exam
- Students at HKHS earned 322 college credits through our advanced classes
- Over \$15,000 was raised through the Holiday Show Telethon for "Kindness Over Muscular Dystrophy"
- The Student Services Department is completely staffed for all certified employees
- Connecticut Behavioral Health has partnered with Region 17 through a grant-funded position to support the mental health needs of students throughout the district
- An HKMS student was honored as one of six finalists in the statewide Patriot's Pen essay competition and earned third place overall
- HKHS students achieved credit by completing career-ready internships with community business partners



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# Educator & Leadership Development and Capacity

- Mary Hueg, Head Cook at HKIMS, was awarded the School Nutrition Association of CT Rising Star Manager Award for her outstanding achievement and dedication to child nutrition in CT.
- The District launched the Curriculum Council to cyclically review and update the curriculum so that it is coherent with standards, the Vision of the Graduate, and research-based practices
- Principal Hayward presented at the Ignite National Principals Conference. She presented on building leadership capacity to reach the mission/vision of the school
- A licensed social worker began at HKHS and HKIMS as part of the three-year school mental health grant received
- HKHS continues to support teachers who are new to the profession or just new to our building through the New Teacher Academy
- RSD17 hosted its first Legislative Breakfast in November, attended by the HCGA delegation
- Teachers and administrators collaborated to plan and offer district-wide, coherent professional learning on research-based instructional strategies. Focus areas included chunking content and increasing response rates
- Director of Student Activities, Lynne Flint, earned the National Interscholastic Association of Athletic Administrators Award of Merit
- Development of a Multi-tiered Systems of Support (MTSS) handbook and structures
- New Teacher Orientation was held over the summer to positively onboard new staff and set them up for success. Monthly meetings on a variety of relevant topics are also being held to support teachers new to RSD17
- Principal Hayward and Special Education Teacher Kelly Brown met the New Jersey Assistant Principal of the Year and his team. They asked them to share our special education-targeted instructional model. In April, Principal Hayward and Kelly Brown provided the same training to a Connecticut district (Canterbury)
- PDEC is on track to complete a new framework for its evaluation and growth plan



RSD17 was one of 17 Districts in the state that was granted a Reading Waiver by the State of Connecticut



- The PDEC expanded to include a paraprofessional sub-committee and is focusing on ways to support and grow professionals
- The District Wellness Committee was relaunched. Staff from all schools and various positions (Nurse, School Psychologist, Principal, Food Service) are working together to improve the District's performance on the Wellsat Assessment
- 19 teachers, coaches, and administrators have completed LETRS training for the Science of Reading
- A committee of teachers and administrators created an instructional-visual draft. This will provide a coherent understanding of high-quality instruction at RSD17. The Professional Development and Evaluation Committee will utilize this in its work. Created based on cross-walking our SOP, VoG, DCIP & Superintendent's Theory of Action
- The District successfully rolled out a new ELA curriculum in grades K-6
- RSD17 hosted two site visits for seven districts eager to learn about the ELA curriculum and instruction in our district



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# Operational Efficiency

- The District underwent a SPED program review to help improve student outcomes and improve the work life of staff in a cost-effective manner
- The District initiated an HKMS Task Force to involve stakeholders in collaboratively creating priorities that were handed over to the school for accomplishment
- HKMS began working on priorities from the Task Force
- The District negotiated new HKEA and UPSEU Collective Bargaining Agreements
- Created an Increasing Educator Diversity plan, per state legislation
- Reviewing and updating job descriptions and banding unaffiliated positions
- Providing and monitoring Mandatory Training requirements through an online platform
- Send an electronic District monthly newsletter to support communication and culture
- Technology underwent the process of replacing the district software initiatives with Amplify, Cleve, and New Attendance Monitor
- Technology replaced district backup software with more affordable, modern alternatives
- The All Employee Handbook was updated, distributed, and posted on the website
- Restructured the Finance and Operations Department, aligning them into one Division under the leadership of a new position, Director of Finance and Operations. The Director commenced employment on December 18, 2023
- Outsourced Financial Operations to LEARN, who onboarded (3) new staff members to run the daily accounting functions of the District. This approach bolsters the relationship with our RESC partner and ensures operational redundancy, which would otherwise not be achievable with a small internal staff
- Created new RSD17-specific Request for Proposal (RFP) templates and evaluation materials to ensure consistency in procurement and adherence with BOE policy. A full slate of RFPs is scheduled for the next 12 months to obtain fair market pricing and optimal service
- Evaluated the Commercial Insurance portfolio and issued an RFP for brokerage services with the goal of solidifying a new contract by YE
- Developed and implemented new quarterly financial reporting tools to convey information and forecasts to the BOE in a consistent and clear format, which grows more precise as the year progresses
- Streamlined the budget line item transfer process to ensure policy adherence and minimize processing time-avoiding “over budget” lines
- Delivered first-ever District Continuous Improvement Plan (DCIP)
- Conducted a districtwide Safety Audit SOP
- Utilized newly created staffing plan to advise budget process and make effective decisions
- Implemented Infinite Visions module for all district payroll activity
- Created and implemented the Budget Handbook process
- Generated Capital Priority List through an inclusive process of inputs



Human Resources transitioned employee evaluations to an online platform. All evaluation forms were updated and streamlined before being built into the system. Now, employees and evaluators send forms back and forth to document their evaluations. Forms are saved electronically

# Enhance District Infrastructure



Receive the PEGETIA grant in the amount of \$91,000 to enhance the TV studio and streaming capabilities

- HKHS received a PLTW/Lockheed Martin grant for \$10,000 to support the integration of the new CIM course
- KES installed the Killingworth garden
- HKHS Tech Education received a Perkins Supplemental Grant for \$49,959 to purchase equipment to update the metals lab into an advanced manufacturing lab and a 2024 Perkins Grant for \$19,502 for additional equipment, training, and field trips
- The KES Preschool Interactive Playground Boards were installed
- Transformed the District's 1-year Capital Project Priority List into an actionable format and pared it down into projects for inclusion in the FY25 general budget or capital reserve allocations
- General Budget capital funding will now include specific projects that will be built during the FY, and reserves funded potential YE surplus, ensuring projects are planned and built instead of approached reactively or ad-hoc
- Formed the basis to develop a robust 5-year Capital Improvement Plan (CIP) with the goals of being tangible, realistic, and flexible. Project submittal sheets were developed and processes were rolled out to facilitate building projects into the plan.
- Worked with the BOE on the Master Plan, providing options and decision support to form a consensus by YE
- The district increased network switching and wireless capacity through our approved project budget and currently supports over 4000 concurrent devices at speeds of up to 10 GB per second.
- Created a facilities scoring system to get a benchmark for each building
- Renovated the elevator at HKHS
- Replace the kiln in the HKHS art room
- Replaced two new ovens in the BES kitchen
- Installed a new floor in the All-purpose room and associated hallway at KES



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# **Regional School District 17**

## **Board of Education**

### **Core Values**

#### **PUBLIC EDUCATION IS A RIGHT**

All students have a **right to an equitable education** to develop a passion and direction for their future.

#### **EVERY STUDENT HAS POTENTIAL**

Students excel when they **discover their strengths and persist through challenges to learn and grow.**

#### **QUALITY TEACHING IS ESSENTIAL TO LEARNING**

**Innovative and effective teaching** promotes mastery of knowledge and skills.

#### **STUDENT SUCCESS IS A SHARED RESPONSIBILITY**

A **strong and trusting partnership** among students, families, and staff improves academic achievement and social development.

#### **ALIGNMENT AND TEAMWORK ARE POWERFUL**

We can **accomplish anything** when we **collaborate toward common goals** and a **higher organizational purpose.**

#### **CRITICAL THINKERS MAKE INFORMED DECISIONS**

An **intellectually-disciplined culture** of collaborators leads to meaningful discourse, viable decisions, and understanding.

#### **SCHOOL IS A SAFE PLACE**

Students thrive in schools that foster a **safe and respectful climate.**

#### **SUSTAINABILITY SECURES OUR FUTURE**

We are committed to using our resources **efficiently through effective strategies and systems.**





# **RSD17 Strategic Priorities to Fulfill the District's Mission**

## **Student Learning & Well-being**

To fulfill our Vision of the Graduate, we inspire each student to grow academically, socially, and emotionally through evidence-based practices.

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## **Educator & Leadership Development and Capacity**

Create and support a workforce that is inspired and engaged to fulfill the District's Vision, demonstrate the values, and implement the Strategic Plan.

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## **Operational Efficiency**

Manage effective use of resources in a manner that is sustainable, promotes excellence, and supports student learning.

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## **Enhance District Infrastructure**

Ensure that instructional facilities are safe and support a modern learning environment.



## Regional School District 17 Vision of the Graduate



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

# Vision of the Graduate - Skills

**Contribute Productively** includes the ability to:

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

**Think Critically** includes the ability to:

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

**Communicate Effectively** includes the ability to:

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

# Vision of the Graduate - Dispositions

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

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

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

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

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

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



## Section I.

# BUDGET BACKGROUND



## REGIONAL SCHOOL DISTRICT 17

### FY25 Budget Timeline

Date	Time	Activity	Location
February 27, 2024	6:00 PM	Superintendent's Budget Presentation	HKHS Auditorium
February 27, 2024	TBD	Budget Workshop	HKHS Community Room
March 5, 2024	5:30 PM	Budget Workshop	HKHS Community Room
March 5, 2024	7:15 PM	Joint Board Meeting with Haddam and Killingworth following Budget Workshop	HKHS Cafeteria
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March 26, 2024	6:00 PM	Budget Workshop	HKHS Community Room
April 2, 2024	6:00 PM	Annual Hearing	HKHS Auditorium
April 2, 2024	TBD	Special Mtg when the BoE Adopts the BoE Budget	HKHS Auditorium
May 6, 2024	6:30 PM	Annual Meeting	HKHS Community Room
May 7, 2024		RSD No.17 Budget Referendum	Regular Voting Locations

## **SUPERINTENDENT’S FY25 BUDGET AT A GLANCE**

The Superintendent’s Proposed Gross Operating Expense Budget for fiscal year FY25 is \$49,981,793, an increase of \$2,326,085 or 4.9%. The Superintendent’s Proposed Gross Operating Revenue Budget for fiscal year FY25 is \$1,254,078, which is unchanged from FY24. The Net Budget Increase (Budget Expenses less Budget Revenue) is \$2,326,085 or 5.0%. Factoring in the estimated fund balance being returned to member towns of \$1,060,457, **Net Town Assessments increase by \$1,396,628, or 3%.**

### **Expense Budget Drivers**

#### **Salaries**

Total FY25 salaries equal \$24,073,422, an increase of \$514,500 (2%) over the FY24 budget. This amount is net of \$423,000 of proposed position eliminations (3 certified and 7 non-certified). Without these eliminations, salaries would increase 4% and drive over 2% of the total budget change. The recently executed HKEA collective bargaining contract takes effect in FY25, which is the driving factor behind the 4.5% overall increase to teacher salaries compared to FY24. Salaries account for 48% of the total proposed budget.

#### **Health Insurance Premiums**

RSD17 participates in the ECHMC cooperative health insurance program, and rates are established and distributed to member districts annually. The rate for FY25 has not been established as of this budget draft, but was estimated to increase by approximately 6.8%. In order to hit budget targets, a 5.4% increase, or \$381,282 was carried for FY25 for a total net employer cost of \$7,381,007.

#### **Professional Services**

The \$356,942, or 38% increase in professional services, is primarily due to outsourcing financial operations to LEARN, which began at the beginning of FY23. Reductions in the Finance Department salary lines offset the contractual expense.

#### **HVAC/IAQ Inspections**

CT Public Act 22-118 and PA 23-167 require a “uniform inspection and evaluation of the heating, ventilation, and air conditioning system within each school building under its jurisdiction” by January 1, 2025. This inspection can only be performed by certain consultants/engineers, and the State released the long-overdue forms in January, which did little to articulate the actual scope required. Quotes were received for \$157,00 to perform these inspections throughout the portfolio, but due to budget constraints, \$31,098 was carried in the FY25 budget to complete the elementary schools first and stay compliant for upcoming grants. RSD17 inspects and maintains all HVAC equipment on a regular preventive maintenance program.

#### **Transportation**

FY25 will be year 2 of a 3-year student transportation contract, which contains a 9% rate increase for FY25 alone. This rate increase, combined with the addition of McKinney-Vento service requirements and increased SPED transportation, leads to a 574,586 or 15% increase for a total student transportation cost of \$4,416,028.

### **Tuition**

Tuition costs for both public and non-public tuitions (outplaced resident students for which RSD17 is financially responsible) are actually projected to exceed the FY25 budget of \$2,985,342, but to hit budget targets only 70% of the estimated increase was carried in hopes that some students will be able to rejoin district schools. With the budgeted increase of \$183,568 or 7%, tuitions make up 6% of the total expense budget.

### **Electricity**

The new electricity supply contract went into effect 12/1/2023 (through 11/30/2026), and FY25 will be burdened for the full FY at the new rate of \$0.11772, which is about 25% higher than the former contract. This leads to an increase of \$140,654 or 15% for a total budget of \$1,068,846. It is important to note that the former contract was very low based on historical averages, and the new contract reflects current market conditions.

### **Building/Technology Infrastructure / Capital Reserve Contribution**

The practice has been to build in the max 2% potential contribution to the Capital Reserve Fund (Fund 06) into the budget (Object 721) and not budget for any building improvement projects in Object 720. Object 720 is then "run negative" throughout the year to fund "emergencies" in hopes of making up the deficit from savings in other areas. Building in the entire 2% potential contribution in the budget limits the ability to transfer residual funds that may be available at year-end, while the general budget is not funding any planned improvement projects. The plan for FY25 will be to use the ~\$950k that would normally go to Object 721 to fund the capital contribution and budget it in Object 720 and 734 accounts on both scoped projects outlined in the FY25 Capital Plan Priority List (the guiding document until a full 5-year Capital Improvement Plan is developed) and hold \$400,000 for "emergency" items. Object 721 will have the \$436,518 pre-loaded as a potential transfer due to the indirect application of the State grant reimbursement (see below). At the end of the year, any residual funds, up to a max of 2% (\$974,554), can go into cap reserve, AND ~\$900k of projects will have been executed through the general budget during the year at no increase to the overall budget.

The overall building improvements/capital increase of \$411,257 (46%) to \$1,311,871 is fully net by the reduction of debt service described below.

### **School-based Equipment**

Deferred equipment purchases for educational and school-based programs exceeded \$500k for FY25, but to hit budget targets, \$205,694 was carried in the FY25 budget. These areas received almost no funding (\$5,400) in FY24.



### **Debt Service**

The bond attributable to the HK Middle School's original construction project was retired in FY24, leaving only the HK High School improvement bond outstanding (through FY30). Total principal and interest payments for FY25 are \$930,000, but \$463,519 will be paid for through the bond fund (not the general budget) using the final state reimbursement received from the project in 2024. These changes net a \$764,631 or 61% REDUCTION in the debt service budget for FY25.

### **Revenue Budget**

The non-assessment revenue budget remains unchanged from FY25 at \$1,254,078. The most significant portion of the revenue budget is from Special Education Excess Cost reimbursements from the State at \$1,064,987, which represents a 70% reimbursement for any expense above four point five (4.5) times per pupil cost based on the prior year's Net Current Expenditures per Pupil (NCEP).

## Section II.

# EXECUTIVE SUMMARY

## FY25 Superintendent's Proposed Budget

### Budget Summary

	FY24		FY25		Change	%
	Adopted		Proposed			
Expense Budget	\$	47,655,708	\$	49,981,793	\$ 2,326,085	4.9%
Revenue Budget	\$	1,254,078	\$	1,254,078	\$ -	0.0%
<b>Net Budget</b>	<b>\$</b>	<b>46,401,631</b>	<b>\$</b>	<b>48,727,715</b>	<b>\$ 2,326,085</b>	<b>5.0%</b>
Less: Refund of Estimated Fund						
Balance (based on 6/30 of 2 FY's prior)	\$	131,000	\$	1,060,457	\$ 929,457	
<b>Net Assessment Allocated to Towns</b>	<b>\$</b>	<b>46,270,631</b>	<b>\$</b>	<b>47,667,258</b>	<b>\$ 1,396,628</b>	<b>3.0%</b>

## FY25 Superintendent's Proposed Budget

### Revenue Details and Town Assessment Summary

Account	Description	FY24 Adopted	FY25 Proposed	Change	%
<b>Expense Budget</b>		<b>\$ 47,655,708</b>	<b>\$ 49,981,793</b>	<b>\$ 2,326,085</b>	<b>4.9%</b>
<u>Revenue</u>					
01.00000.110.305.000.4	Misc. / Unidentified Revenue	\$ -	\$ -	\$ -	0%
01.01201.441.305.254.4	Classroom Rental Revenue	\$ 37,490	\$ 37,490.0	\$ -	0%
01.01310.100.606.000.4	Adult Education (State) Contribution	\$ 4,838	\$ 4,838.0	\$ -	0%
01.01311.560.001.011.4	Preschool Tuition	\$ 16,500	\$ 16,500.0	\$ -	0%
01.01510.103.000.100.4	Interest- Webster Checking	\$ -	\$ -	\$ -	0%
01.01510.103.000.101.4	Interest- Webster Investment Acct	\$ 20,000	\$ 20,000.0	\$ -	0%
01.01510.103.000.102.4	STIF Interest	\$ 4,800	\$ 4,800.0	\$ -	0%
01.02225.110.305.656.4	ERate Revenue	\$ 36,000	\$ 36,000.0	\$ -	0%
01.02540.622.205.354.4	ZREC Credits - Revenue	\$ 48,000	\$ 48,000	\$ -	0%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	\$ 21,463	\$ 21,463	\$ -	0%
01.04200.100.001.178.4	Excess Cost Grant, Special Education	\$ 1,064,987	\$ 1,064,987	\$ -	0%
<b>Total Revenue Budget</b>		<b>\$ 1,254,078</b>	<b>\$ 1,254,078</b>	<b>\$ -</b>	<b>0%</b>
<b>Net Budget (Expenses less Revenue)</b>		<b>\$ 46,401,631</b>	<b>\$ 48,727,715</b>	<b>\$ 2,326,085</b>	<b>5.0%</b>
Less: Refund of Estimated Prior Year Fund Balance		\$ 131,000	\$ 1,060,457	\$ 929,457	710%
<b>Total Assessment to Towns</b>		<b>\$ 46,270,631</b>	<b>\$ 47,667,258</b>	<b>\$ 1,396,628</b>	<b>3.0%</b>
01.02910.100.000.000.4	Haddam, Town Contribution	\$ 28,439,380	\$ 28,744,340	\$ 304,960	1.1%
01.02911.100.000.000.4	Killingworth, Town Contribution	\$ 17,831,251	\$ 18,922,918	\$ 1,091,668	6.1%

## FY25 Superintendent's Proposed Budget

### Expense Category Comparison

Expense Category	FY24		FY25		Change	%	% of Total Budget
	Adopted		Proposed				
Salaries \$	23,558,922	\$	24,073,422	\$	514,500	2%	48%
Benefits \$	8,409,137	\$	8,826,145	\$	417,008	5%	18%
Administration \$	696,817	\$	1,048,216	\$	351,399	50%	2%
Educational Programs \$	1,315,102	\$	1,526,897	\$	211,794	16%	3%
Support Programs \$	82,716	\$	90,518	\$	7,802	9%	0%
Tuition/SPED Prof Svcs \$	3,236,149	\$	3,419,515	\$	183,366	6%	7%
Facilities \$	4,390,372	\$	4,891,459	\$	501,087	11%	10%
Technology \$	548,789	\$	866,567	\$	317,778	58%	2%
Transporation \$	4,159,790	\$	4,745,572	\$	585,782	14%	9%
Debt Service \$	1,257,913	\$	493,482	\$	(764,431)	-61%	1%
<b>Total Expense Budget</b>	<b>\$ 47,655,708</b>	<b>\$</b>	<b>\$ 49,981,793</b>	<b>\$</b>	<b>2,326,085</b>	<b>5%</b>	

**Notes:**

All Salaries are carried in the Salary line- all other categories exclude Salaries

Support Programs Include: Social Work, Guidance, Nursing, Clinicial, Library, Instructional Improvement, Speech and Language

Administration includes:Admin programs BOE,Legal, Audit, Finance, Safety, and Superintendent/Asst Superintendent



## FY25 Superintendent's Proposed Budget

### Major Budget Drivers

	FY24		FY25		%	% of Total Budget Change	Driving Factors
	Adopted		Proposed	Change			
<b>Total Expense Budget</b>	<b>\$ 47,655,708</b>	<b>\$</b>	<b>\$ 49,981,793</b>	<b>\$ 2,326,085</b>	<b>4.9%</b>		
<b><u>Major Drivers</u></b>							
Salaries- Existing	\$ 23,558,922	\$	\$ 24,496,422	\$ 937,500	4%	2.0%	New Teacher's Contract rates
Salaries- Proposed Cuts		\$	(423,000)	(423,000)	-100%	-0.9%	(3) Certified, (6) Non Certified. Locations TBD
Health Insurance Premiums	\$ 6,999,725	\$	\$ 7,381,007	\$ 381,282	5%	0.8%	Consortium estimate +6.8%, hedging outcome.
Professional Services	\$ 946,981	\$	\$ 1,303,923	\$ 356,942	38%	0.7%	Primarily Financial Operations outsource contract, fully nets with salary savings
HVAC IAQ Inspections	\$ -	\$	\$ 31,098	\$ 31,098	0%	0.1%	State mandate, total cost \$157k but only conducting at elementary schools in FY25
Transportation	\$ 3,841,442	\$	\$ 4,416,028	\$ 574,586	15%	1.2%	9% overall contract increase, inclusion of McKinney Vento related costs, increased outplacement transportation costs
SPED Tuitions	\$ 2,801,774	\$	\$ 2,985,342	\$ 183,568	7%	0.4%	Budget based on outplacement trends but covers only 70% of estimated increase from FY24
Electricity	\$ 928,192	\$	\$ 1,068,846	\$ 140,654	15%	0.3%	Projected using new electricity supply rate
Building/Tech Infrastructure Improvements / Capital Reserve Contribution	\$ 900,614	\$	\$ 1,311,871	\$ 411,257	46%	0.9%	Nets with reduction in debt service attributable to construction grant reimbursement
School-based Equipment	\$ 5,400	\$	\$ 211,094	\$ 205,694	3809%	0.4%	Deferred equipment purchases for educational and school based programs
Debt Service	\$ 1,257,913	\$	\$ 493,482	\$ (764,431)	-61%	-1.6%	HKMS bond retired in FY24. \$436k grant reimbursement utilized to cover portion of HS bond principal payment in FY25
<b>Impact of Major Drivers</b>						<b>4.3%</b>	

## Section III.

# ENROLLMENT & ASSESSMENT

# FY25 Superintendent's Proposed Budget

## RSD17 Enrollment History

*Based on October 1 Enrollment Each Year*

<b>Fiscal Year</b>	<b>Haddam Students</b>	<b>Killingworth Students</b>	<b>Total Students</b>	<b>YoY Change</b>	<b>%</b>
<b>FY18</b>	1,228	839	2,067		
<b>FY19</b>	1,196	833	2,029	(38)	-2%
<b>FY20</b>	1,204	757	1,961	(68)	-3%
<b>FY21</b>	1,123	729	1,852	(109)	-6%
<b>FY22</b>	1,097	696	1,793	(59)	-3%
<b>FY23</b>	1,118	701	1,819	26	1%
<b>FY24</b>	1,069	703	1,772	(47)	-3%
<b>FY24 Split</b>	<b>60.33%</b>	<b>39.67%</b>			
<b>7 Year Comparison (FY18-FY24)</b>	(159) -13%	(136) -16%	(295) -14%		

# FY25 Superintendent's Proposed Budget

## Enrollment Comparison by School

*Based on October 1 Enrollment Each Year*

School	Grades Served	FY23	FY24	YoY Change	%
Burr District Elementary School	K-3	331	295	(36)	-11%
Killingworth Elementary School	PK-3	265	269	4	2%
HK Intermediate School	4-5	260	280	20	8%
HK Middle School	6-8	399	395	(4)	-1%
HK High School	9-12	547	517	(30)	-5%
<b>Total In-District</b>		1,802	1,756	(46)	-3%
Out-Of-District Placements		17	16	(1)	-6%
<b>Total Enrollment</b>		<b>1,819</b>	<b>1,772</b>	<b>(47)</b>	<b>-3%</b>

# FY25 Superintendent's Proposed Budget

## Assessment Details

### Town Allocations

	<u>Haddam</u>	<u>Killingworth</u>
FY24 Assessment Allocation % (Based on 10/1/22 Enrollment)	61.462342%	38.537658%
FY25 Assessment Allocation % (Based on 10/1/23 Enrollment)	60.327314%	39.672686%

### Town Assessments- FY25

	<u>Total</u>	<u>Haddam</u>	<u>Killingworth</u>
FY25 Net Budget (Expenses less non-assessment Revenue)			
Allocations - Gross Assessments	\$48,727,715	\$ 29,396,122	\$ 19,331,594
Less: Refund of FY23 Estimated Year-End Fund Balance (Based on Prior Year's Allocation %)	\$ 1,060,457	\$ 651,782	\$ 408,675
FY25 Net Assessment	<u>\$47,667,258</u>	<u>\$ 28,744,340</u>	<u>\$ 18,922,918</u>
<b>FY25 Monthly Assessment Payment (7/1/24-6/30/25)</b>	<b>\$ 3,972,272</b>	<b>\$ 2,395,362</b>	<b>\$ 1,576,910</b>



## FY25 Superintendent's Proposed Budget

### Assessment History per Town

Assessment each FY based on enrollment as of 10/1 the prior year

	Total Net Budget	% Change	Total Enrollment	% Change		Haddam Students	%	Town of Haddam Assessment	% Change		Killingworth Students	%	Town of Killingworth Assessment	% Change
<b>FY2019</b>	\$ 41,492,643		2,067			1,228	59.41%	\$ 24,650,685			839	40.59%	\$ 16,841,958	
<b>FY2020</b>	\$ 41,408,053		2,029			1,196	58.95%	\$ 24,408,098			833	41.05%	\$ 16,999,955	
<i>YoY Change</i>	\$ (84,590)	0%	(38)	-2%		(32)	-0.46%	\$ (242,586)	-1%		-6	0.46%	\$ 157,997	1%
<b>FY2021</b>	\$ 40,773,479		1,961			1,204	61.40%	\$ 25,034,916			757	38.60%	\$ 15,738,563	
<i>YoY Change</i>	\$ (634,574)	-2%	(68)	-3%		8	2.45%	\$ 626,818	3%		-76	-2.45%	\$ (1,261,392)	-7%
<b>FY2022</b>	\$ 41,483,193		1,852			1,123	60.64%	\$ 25,138,815			729	39.36%	\$ 16,344,378	
<i>YoY Change</i>	\$ 709,714	2%	(109)	-6%		(81)	-0.76%	\$ 103,899	0%		-28	0.76%	\$ 605,815	4%
<b>FY2023</b>	\$ 43,850,161		1,793			1,097	61.18%	\$ 26,828,570			696	38.82%	\$ 17,021,591	
<i>YoY Change</i>	\$ 2,366,968	6%	(59)	-3%		(26)	0.55%	\$ 1,689,755	7%		-33	-0.55%	\$ 677,213	4%
<b>FY2024</b>	\$ 46,401,631		1,819			1,118	61.46%	\$ 28,519,529			701	38.54%	\$ 17,882,102	
<i>YoY Change</i>	\$ 2,551,470	6%	26	1%		21	0.28%	\$ 1,690,959	6%		5	-0.28%	\$ 860,511	5%
<b>FY2025</b>	\$ 48,727,715		1,772			1,069	60.33%	\$ 29,396,122			703	39.67%	\$ 19,331,594	
<i>YoY Change</i>	\$ 2,326,085	5%	(47)	-3%		(49)	-1.14%	\$ 876,593	3%		2	1.14%	\$ 1,449,492	8%
<b>7 Year Comparison (FY18-FY24)</b>	<b>\$ 7,235,073</b>	<b>17%</b>	<b>\$ (295)</b>	<b>-14%</b>		<b>(159)</b>		<b>\$ 4,745,437</b>	<b>19%</b>		<b>(136)</b>		<b>\$ 2,489,636</b>	<b>15%</b>
	<b>FY18-FY24</b>	<b>Assessment Allocation Rate Change</b>					<b>0.92%</b>					<b>-0.92%</b>		

## Section IV.

# FY25 SUPERINTENDENT'S PROPOSED BUDGET



# Budget Navigation

## Account Structure

Budget Accounts can be rolled up by location, program and object.  
There are more than 750 budget accounts!

01.02520.330.606.000.5

Program Object Location

1. **Fund** – All Board (General Budget) funds start with a 01
2. **Program** – Department, unit or function
3. **Object** – Expense Category
3. **Location** – Physical location where expense is utilized
4. **Description** – Used to further segregate expenses within the same program/object/location combination
5. **Type** – All Expenses are Type 5

Example Account:  
Professional Services, Finance

Fund 1 – General Budget  
Program 02520- Finance  
Object 330- Professional Services  
Location 606– District Wide  
Description 000- Regular  
Type 5- Expense



# Budget Navigation

## Account Structure

### OBJECT

**Major categories which can be used by several programs. Objects = “types” of expenses**

Aggregated Object data answers questions such as: “What is the District’s budget for Textbooks?”

- 641- Technology Supplies can be viewed in the “Object Summary” as an aggregation of all Technology Supplies across the district.

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
626	Fuel	\$237,299	\$248,449	\$308,750	\$317,750	\$9,000	
627	Vehicle Parts & Supply	\$10,000	\$15,000	\$17,500	\$20,000	\$2,500	
641	Textbooks	\$70,373	\$108,268	\$271,472	\$208,064	-\$63,408	-23%
642	Library Books	\$9,000	\$18,675	\$19,450	\$25,400	\$5,950	31%
643	Periodicals	\$8,786	\$7,459	\$6,761	\$7,007	\$246	4%
650	Technology Supply	\$11,000	\$11,000	\$11,000	\$14,000	\$3,000	
690	Other Supply	\$127,317	\$130,063	\$157,955	\$190,019	\$32,064	

*Textbook  
Budget for  
Entire District*

- Or in the “Object Detail” for a specific program and location

Account				Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01103.641.102.000.5	01103	641	102	Textbooks, Language Arts, KES	\$1,972	\$3,938	\$45,421	\$6,551	-\$38,870	-85.6%
01.01103.641.102.611.5	01103	641	102	Workbooks, Eng/LA, KES	\$1,273	\$1,223	\$782	\$1,955	\$1,173	150.0%
01.01103.641.102.690.5	01103	641	102	Textbooks, ELA, Resource	\$115	\$289	\$3,858	\$160	-\$3,698	-95.9%
01.01103.641.104.000.5	01103	641	104	Textbooks, Language Arts, BES	\$11,570	\$19,005	\$84,052	\$23,889	-\$60,163	-71.6%
01.01103.641.104.611.5	01103	641	104	Eng LA Arts, Workbooks, BES	\$1,330	\$2,605	\$5,576	\$4,116	-\$1,460	-26.2%
01.01103.641.104.690.5	01103	641	104	Textbooks, ELA, Teacher Resource, BES	\$210	\$336	\$2,703	\$4,779	\$2,076	76.8%

*Textbook  
Budget for KES  
Language Arts*



# Budget Navigation

## Account Structure

### PROGRAM

**Collection of Object accounts for a specific department, unit, or function. Think of programs as “business units.”**

*Program Codes*

01101	Art	01207	Remedial Education	02225	Information Systems
01103	English Language Arts	01210	Talented & Gifted	02311	Board of Education
01104	Health	01310	Adult Education	02315	Legal Fees
01105	World Language	02110	Social Workers	02317	Audit
01106	General Instruction	02122	Guidance	02320	Superintendent
01107	Practical Arts	02123	Testing	02321	Superintendent
01108	Industrial Arts	02129	Benefits	02322	Assistant Superintendent
01109	Math	02130	Nurses	02490	Administrative
01110	Music	02140	BCBA	02520	Business Office
01111	Physical Education	02143	Psychologist	02540	Buildings & Grounds
01112	Project Lead The Way	02150	Speech & Language	02552	Transportation
01113	Science	02160	OT/PT	02700	Purchased Transportation
01114	Social Studies	02190	Student Intervention	02701	Purchased Transportation
01133	Computer Learning	02210	Instructional Improvement	02901	Student Activity
01190	Band	02213	Instructional Staff Training	04112	Special Education Tuition
01201	Special Education	02222	Library	04113	Tuition Vo-Ag
01204	Homebound	02223	Audio Visual	05000	Debt Service





# Budget Navigation

## Account Structure

### LOCATION

**A physical space where a program takes place. Rolling up Object data by location attempts to isolate all of the costs attributable to a specific school/place.**

Location data answers questions such: as “What is the electricity budget for HKHS in FY25?”

Location Codes

001	Pupil Services
102	Killingworth ES
104	Burr ES
110	Administrator
111	Teacher
112	Paraprofessional
201	HK IS
203	HK MS
205	HK HS
301	Technology
302	Transportation
303	Buildings and Grounds
305	Central Office
606	District Wide





# Budget Navigation

## Object Descriptions

### 100 Series - Salaries

Wages paid to employees of RSD 17

- **111- Certified** = Employees who hold certifications from the Connecticut State Department of Education, primarily Teachers and Administrators
- **112- Support** = All employees not classified as "Certified"
- **113- Overtime** = Hourly wages for work performed in excess of standard work period
- **121- Substitutes** = Employees who cover short or long term absences, primarily of Teachers
- **127- Courier** = Hourly wages for performing courier/delivery functions
- **130- Snow Removal** = Used to segregate overtime wages paid to custodial and maintenance teams for snow removal duties



# Budget Navigation

## Object Descriptions

### 200 Series – Employee Benefits

Fringe benefits and taxes paid by RSD17 on behalf of or for the benefit of employees

- **205- Workers' Compensation** = WC insurance required by State Statute
- **220- Health Insurance**= Employer's share of employee health/dental/vision insurance plans. Cost share varies by collective bargaining and other contracts.
- **240 – Life Insurance** = Net cost of employee life insurance premiums
- **250- Social Security** = Employer's share of Social Security payroll taxes
- **251- Tuition Reimbursement** = Reimbursement pool distributed per Teacher's collective bargaining agreement
- **255- Disability Insurance** = Net cost of employee disability insurance premiums
- **260- Pension Plan, Employer Share** = 5% of eligible employee wages contributed to DC Plan
- **262- TSA, Employer Contribution**= Contributions to individual employee-held 403(b) accounts per agreements
- **265- Medicare**= Employer's share of Medicaid payroll taxes
- **267- Flexible Benefits**= Administration of Health Reimbursement Account program
- **270- Teacher Retirement-Sick Day Pay**= Contractual payout of sick days (to trust or 403(b) upon retirement.
- **275- Unemployment**= Payments to State based on unemployment claims.



# Budget Navigation

## Object Descriptions

### 300 Series – Professional and Technical Services

Services performed (sometimes including products delivered) by consultants in specialized professional industries such as architects, auditors, engineers, lawyers, and medical doctors.

- **321- Homebound Instruction=** Individual instruction to students not able to attend school in district facilities due to medical or behavioral issues.
- **322-Professional Training and Development=** Services supporting ongoing training and development of employees, such as training courses and consultants.
- **330- Professional Services=** Services provided by consultants to support educational programming, mandated initiatives, and operational activities.
- **331- Professional Services, Other =** Primarily contracted referees and sports officials for extracurricular activities.



# Budget Navigation

## Object Descriptions

### 400 Series – Purchased Property Services

Services performed (sometimes including products delivered) by contractors/vendors to operate, repair, maintain, and rent property, as well as general services to support academic programs.

- **430- Purchased Services=** Services provided by contractors/vendors to operate, repair, and maintain elements of a function or program, such as facilities maintenance or instrument cleaning
- **435- Network=** Fiber-based internet connection and district-wide network management services
- **439- Field Maintenance=** Maintenance of athletic fields such as turf management, irrigation, landscaping
- **440- Leases=** Leasing costs for district-wide copy machines and 1:1 student technology devices
- **490- Waste Removal=** Trash/recycling hauling services and tipping fees for all district facilities





# Budget Navigation

## Object Descriptions

### 500 Series – Other Purchased Services

Services performed (sometimes including products delivered) by contractors/vendors that are not categorized as professional or property services.

- **510- Transportation**= Transportation of students to/from school (in-district and outplaced) and special events.
- **520- Insurance**= Commercial program including Property & Liability, Errors & Omission, Auto, and Student
- **530- Telephones**= Voice communication services for all district facilities and district cell phone plan.
- **540- Postage**= Postage, shipping expenses, and meter maintenance utilized by all facilities
- **550- Advertising and printing**= Communications and marketing publications, large-format printing, posters, etc.
- **560- Tuition-Public**= Legally obligated tuition and SPED service costs for resident students attending other public educational agencies, including adult education and VoAg and magnet programs.
- **560- Tuition-Non-Public**= Legally obligated tuition for resident students outplaced to specialized private educational institutions
- **580- Travel**= Mileage reimbursements and costs associated with business travel.



# Budget Navigation

## Object Descriptions

### 600 Series – Supplies

Consumable products used in the operation of educational programs and facilities.

- **611- Instructional Supplies**= Supplies used in the classroom and/or are directly attributable to student learning
- **613- Custodial/Maintenance Supplies**= Cleaning, maintenance, and other products used in the maintenance, repair, and operation of facilities
- **621- Propane**= Fuel utilized for certain domestic water heaters, kitchen appliances, and other appliances
- **622- Electricity**= Electricity supply and utility service to all facilities
- **625- Heating Oil**= Fuel for boilers and other building heating systems
- **626- Fuel**= Diesel for emergency generators, student transportation vehicles, and gasoline for district vehicles
- **627- Vehicle Parts and Supplies**= Maintenance and repair supplies for the district vehicles.
- **641- Textbooks**= Textbooks and workbooks used for student instruction
- **642- Library Books**= Books specifically for school media centers
- **643- Periodicals**= Magazines, newspapers, and other regular publications used for instruction or reference
- **650- Technology Supplies**= Supplies and peripherals used in conjunction with technology devices or hardware
- **690- Other Supplies**= Office supplies and miscellaneous supplies, often with a useful longer life but not classified as equipment



# Budget Navigation

## Object Descriptions

### 700 Series – Property

Facilities improvements and Furniture, Fixtures, and Equipment (FF&E)

- **720- Building Improvements=** Facilities-related projects that are beyond a routine maintenance or repair activity
- **721- Capital Reserve Contribution=** Planned contribution or residual funds available at year-end transfer into the RSD17 Capital Reserve Fund (06). Up to 2% of the overall operating budget is eligible for transfer per State statute.
- **730- Equipment=** New or replacement FF&E, including technology devices/infrastructure, categorized by facility and utilizing department.





# Budget Navigation

## Object Descriptions

### 800 Series – Other

Goods, services, and items not otherwise classified.

- **810- Dues and Fees=** Memberships in professional or technical organizations, trade groups, fees paid on behalf of students (entry fees), conferences, miscellaneous assessments
- **831- Bond Principal=** Principal reduction portion of payments on bonds or other long term debt
- **832- Bond Interest=** Interest portion of payments on bonds or other long term debt

## Section IV. A

# FY25 SUPERINTENDENT'S PROPOSED BUDGET OBJECT SUMMARY

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary**

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
111	Total Certified Salaries	\$17,054,869	\$17,774,152	\$18,011,320	\$18,813,474	\$802,154	4%
112	Total Support Salaries	\$4,742,948	\$5,049,480	\$5,105,760	\$4,802,358	-\$303,402	-6%
113	Overtime	\$46,620	\$47,786	\$60,175	\$57,332	-\$2,843	-5%
121	Total Substitute	\$330,403	\$330,403	\$349,143	\$363,712	\$14,569	4%
127	Courier Salary	\$8,524	\$8,524	\$8,950	\$12,028	\$3,078	34%
130	Snow Removal	\$23,000	\$23,000	\$23,575	\$24,518	\$943	4%
205	Worker's Compensation Insurance	\$260,655	\$260,655	\$278,938	\$247,889	-\$31,049	-11%
220	Total Health Insurance	\$5,964,629	\$6,391,799	\$6,999,725	\$7,381,007	\$381,282	5%
240	Life Insurance	\$27,719	\$30,491	\$32,015	\$32,016	\$1	0%
250	Social Security	\$357,889	\$362,777	\$361,616	\$397,778	\$36,162	10%
251	Tuition Reimbursement	\$20,000	\$26,000	\$20,000	\$20,000	\$0	0%
255	Disability Insurance	\$2,880	\$3,168	\$3,326	\$3,327	\$1	0%
260	Pension Plan, Employer Share	\$260,121	\$266,624	\$263,958	\$263,958	\$0	0%
262	TSA, Employer Contribution	\$36,000	\$36,000	\$36,000	\$42,000	\$6,000	17%
265	Medicare	\$320,917	\$331,378	\$335,387	\$360,000	\$24,613	7%
267	Flexible Benefits	\$2,455	\$2,500	\$2,500	\$2,500	\$0	0%
270	Teacher Retirement - Sick Day Pay	\$0	\$84,233	\$73,170	\$73,170	\$0	0%
275	Unemployment	\$22,500	\$22,500	\$22,500	\$22,500	\$0	0%
320	Testing, Guidance, High School	\$5,760	\$8,250	\$8,200	\$7,600	-\$600	-7%
321	Homebound Instruction, Salary	\$4,500	\$4,500	\$8,000	\$10,000	\$2,000	25%
322	Professional Development	\$63,753	\$65,333	\$204,407	\$257,968	\$53,561	26%
330	Professional Services	\$609,330	\$835,486	\$946,981	\$1,303,923	\$356,942	38%
331	Officials	\$48,689	\$50,108	\$51,998	\$59,738	\$7,740	15%
430	Purchased Services	\$528,924	\$624,519	\$786,036	\$827,702	\$41,666	5%
435	Network	\$72,303	\$85,223	\$89,084	\$86,221	-\$2,863	-3%
439	Field Maintenance	\$96,560	\$144,335	\$157,680	\$193,350	\$35,670	23%
440	Lease	\$286,905	\$348,930	\$364,637	\$401,037	\$36,400	10%
490	Waste Removal	\$57,498	\$71,932	\$78,925	\$79,425	\$500	1%
510	Transportation	\$3,547,058	\$3,261,404	\$3,841,442	\$4,416,028	\$574,586	15%
520	Insurance	\$475,585	\$498,319	\$523,234	\$523,792	\$558	0%
530	Telephones	\$43,570	\$43,570	\$49,356	\$81,837	\$32,482	66%
540	Postage	\$7,227	\$10,782	\$11,178	\$11,744	\$566	5%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
550 Advertising & Printing		\$14,991	\$18,183	\$23,504	\$20,167	-\$3,337	-14%
560 Tuition Public		\$876,546	\$780,718	\$749,437	\$874,295	\$124,858	17%
561 Tuition, Non-Public		\$1,951,108	\$1,906,921	\$2,052,337	\$2,111,047	\$58,710	3%
580 Travel		\$18,139	\$18,313	\$19,786	\$21,421	\$1,635	8%
611 Instructional Supply		\$235,025	\$233,919	\$251,959	\$270,705	\$18,746	7%
613 Custodial Supply		\$211,745	\$245,574	\$288,519	\$305,269	\$16,750	6%
621 Propane		\$10,000	\$13,347	\$19,625	\$19,625	\$0	0%
622 Electricity		\$803,365	\$804,471	\$928,192	\$1,068,846	\$140,654	15%
625 Heating Oil		\$441,625	\$703,076	\$893,800	\$908,300	\$14,500	2%
626 Fuel		\$237,299	\$248,449	\$308,750	\$317,750	\$9,000	3%
627 Vehicle Parts & Supply		\$10,000	\$15,000	\$17,500	\$20,000	\$2,500	14%
641 Textbooks		\$70,373	\$108,268	\$271,472	\$208,064	-\$63,408	-23%
642 Library Books		\$9,000	\$18,675	\$19,450	\$25,400	\$5,950	31%
643 Periodicals		\$8,786	\$7,459	\$6,761	\$7,007	\$246	4%
650 Technology Supply		\$11,000	\$11,000	\$11,000	\$14,000	\$3,000	27%
690 Other Supply		\$127,317	\$130,063	\$157,955	\$190,019	\$32,064	20%
695 Software		\$246,776	\$265,770	\$284,898	\$318,780	\$33,883	12%
720 Building Improvements / Emergency Projects		\$0	\$0	\$0	\$665,603	\$665,603	100%
721 Capital Contribution		\$418,876	\$854,981	\$900,614	\$436,518	-\$464,096	-52%
730 Equipment		\$10,314	\$0	\$5,400	\$211,094	\$205,694	3809%
734 Technology Related Hardware		\$0	\$0	\$0	\$209,750	\$209,750	100%
810 Dues & Fees		\$61,973	\$64,819	\$77,620	\$84,718	\$7,098	9%
831 Bond Principal		\$1,645,000	\$1,451,751	\$1,015,000	\$293,482	-\$721,518	-71%
832 Bond Interest		\$0	\$25,763	\$242,913	\$200,000	-\$42,913	-18%
<b>TOTAL</b>		<b>\$42,749,049</b>	<b>\$45,030,679</b>	<b>\$47,655,708</b>	<b>\$49,981,793</b>	<b>\$2,326,085</b>	<b>4.9%</b>

## Section IV. B

# FY25 SUPERINTENDENT'S PROPOSED BUDGET OBJECT DETAIL

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Detail**

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01101.111.102.000.5	Teacher Art Salary, KES	\$64,010	\$66,020	\$69,941	\$74,527	\$4,586	6.6%
01.01101.111.104.000.5	Teacher Art Salary, BES	\$91,129	\$92,268	\$92,960	\$94,354	\$1,394	1.5%
01.01101.111.201.000.5	Teacher, Art Salary, HKIS	\$23,743	\$24,487	\$25,912	\$43,987	\$18,075	69.8%
01.01101.111.203.000.5	Teacher Art Salary, HKMS	\$51,911	\$53,536	\$56,572	\$18,632	-\$(\$37,940)	-67.1%
01.01101.111.205.000.5	Teacher Art Salary, HKHS	\$230,851	\$224,677	\$231,061	\$242,300	\$11,239	4.9%
01.01103.111.203.000.5	Teacher Eng Lang Arts Salary, HKMS	\$256,933	\$265,068	\$271,265	\$376,901	\$105,636	38.9%
01.01103.111.205.000.5	Teacher Eng Lang Arts Salary, HKHS	\$508,047	\$481,812	\$514,343	\$476,335	-\$(\$38,008)	-7.4%
01.01104.111.201.000.5	Teacher Salary, Health, HKIS	\$24,060	\$20,021	\$26,627	\$23,825	-\$(\$2,802)	-10.5%
01.01104.111.203.000.5	Teacher Health Education Salary, HKMS	\$54,513	\$55,427	\$59,530	\$63,125	\$3,595	6.0%
01.01104.111.205.000.5	Teacher Health Education Salary, HKHS	\$87,824	\$79,723	\$83,209	\$109,014	\$25,805	31.0%
01.01105.111.201.000.5	Teacher Salary, World Language, HKIS	\$40,983	\$57,298	\$42,397	\$32,995	-\$(\$9,402)	-22.2%
01.01105.111.203.000.5	Teacher World Language, Salary, HKMS	\$212,601	\$200,383	\$220,631	\$225,594	\$4,963	2.2%
01.01105.111.205.000.5	Teacher, World Language, Salary, HKHS	\$416,158	\$425,767	\$429,788	\$379,940	-\$(\$49,848)	-11.6%
01.01106.111.102.000.5	Teacher Salary, General Inst. KES	\$960,826	\$929,664	\$878,315	\$1,072,429	\$194,114	22.1%
01.01106.111.102.199.5	Budget Staffing Request, KES	\$0	\$138,402	\$4,561	\$4,652	\$91	2.0%
01.01106.111.103.000.5	Teacher Salary, General Inst. HES	-\$(\$33,779)	\$0	\$0	\$0	\$0	NA
01.01106.111.104.000.5	Teacher Salary, General Inst. BES	\$1,348,375	\$1,358,801	\$1,408,475	\$1,395,951	-\$(\$12,524)	-0.9%
01.01106.111.104.199.5	Budget Staffing Requests, BES (22-23)	\$0	\$32,251	\$0	\$0	\$0	NA
01.01106.111.201.000.5	Teacher Salary Gen Inst HK Intermediate	\$1,072,645	\$1,001,558	\$1,084,926	\$1,062,983	-\$(\$21,943)	-2.0%
01.01106.111.201.199.5	New Staff Request, HKIS	\$0	\$125,460	\$4,561	\$7,410	\$2,849	62.5%
01.01106.111.203.000.5	Teacher Salary, General Inst. HKMS	\$526,134	\$634,959	\$711,642	\$543,454	-\$(\$168,188)	-23.6%
01.01106.111.203.133.5	Teacher, Salary, Team Leader HKMS	\$40,971	\$41,377	\$41,791	\$36,543	-\$(\$5,248)	-12.6%
01.01106.111.203.199.5	Budget Staffing Request, Salary, HKMS (23-24)	\$0	\$0	\$4,241	\$27,000	\$22,759	536.7%
01.01106.111.203.199.5	Budget Staffing Request, Salary, HKMS (22-23)	\$0	\$249,291	\$0	\$65,558	\$65,558	NA
01.01106.111.205.130.5	Teachers, Salary, Department Chairs, HKHS	\$58,530	\$59,110	\$59,701	\$59,841	\$140	0.2%
01.01106.111.305.137.5	Longevity, Salary, Certified Staff	\$59,010	\$59,075	\$59,650	\$66,912	\$7,262	12.2%
01.01106.111.305.199.5	Budget Staffing Request, Central Office	\$0	\$202,654	\$0	\$0	\$0	NA
01.01106.111.606.172.5	Academic Program Salary	\$18,500	\$23,500	\$41,833	\$57,724	\$15,891	38.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01107.111.201.000.5	Teacher Practical Arts Salary, HKIS	\$14,066	\$14,514	\$15,803	\$16,040	\$237	1.5%
01.01107.111.203.000.5	Teacher Practical Arts Salary, HKMS	\$68,676	\$70,861	\$77,157	\$78,314	\$1,157	1.5%
01.01107.111.205.000.5	Teacher Practical Arts Salary, HKHS	\$164,032	\$153,227	\$161,630	\$148,881	-\$12,749	-7.9%
01.01108.111.201.000.5	Teacher Industrial Arts Salary, HKIS	\$9,498	\$9,779	\$10,363	\$10,965	\$602	5.8%
01.01108.111.203.000.5	Teacher Industrial Arts Salary, HKMS	\$46,371	\$47,743	\$50,596	\$53,536	\$2,940	5.8%
01.01108.111.205.000.5	Teacher Industrial Arts Salary, HKHS	\$284,590	\$311,139	\$328,403	\$370,331	\$41,928	12.8%
01.01109.111.203.000.5	Teacher Math Salary, HKMS	\$223,195	\$228,389	\$317,535	\$438,793	\$121,258	38.2%
01.01109.111.205.000.5	Teacher Math Salary, HKHS	\$585,909	\$536,351	\$535,974	\$533,910	-\$2,064	-0.4%
01.01110.111.102.000.5	Teacher Music Salary, KES	\$75,637	\$76,582	\$77,157	\$78,314	\$1,157	1.5%
01.01110.111.104.000.5	Teacher Music Salary, BES	\$46,822	\$60,959	\$64,501	\$60,959	-\$3,542	-5.5%
01.01110.111.201.000.5	Teacher Salary, Music, HK Intermediate	\$25,082	\$59,409	\$23,023	\$23,814	\$791	3.4%
01.01110.111.203.000.5	Teacher Music Salary, HKMS	\$216,965	\$174,226	\$218,895	\$228,817	\$9,923	4.5%
01.01110.111.205.000.5	Teacher Music Salary, HKHS	\$128,148	\$122,670	\$129,363	\$140,896	\$11,534	8.9%
01.01111.111.102.000.5	Teacher Physical Education Salary, KES	\$34,410	\$38,701	\$68,159	\$72,195	\$4,036	5.9%
01.01111.111.104.000.5	Teacher Physical Education Salary, BES	\$69,792	\$75,066	\$104,614	\$58,687	-\$45,927	-43.9%
01.01111.111.201.000.5	Teacher Salary, PE, HK Intermediate	\$26,447	\$32,185	\$28,291	\$44,880	\$16,589	58.6%
01.01111.111.203.000.5	Teacher Physical Education Salary, HKMS	\$139,692	\$141,664	\$145,047	\$143,231	-\$1,816	-1.3%
01.01111.111.205.000.5	Teacher Physical Education Salary, HKHS	\$164,689	\$159,851	\$124,814	\$153,547	\$28,733	23.0%
01.01113.111.203.000.5	Teacher Science Salary, HKMS	\$248,360	\$254,225	\$276,595	\$269,571	-\$7,024	-2.5%
01.01113.111.205.000.5	Teacher Science Salary, HKHS	\$440,206	\$466,145	\$502,279	\$539,658	\$37,379	7.4%
01.01114.111.203.000.5	Teacher Social Studies Salary, HKMS	\$292,671	\$249,037	\$254,079	\$231,050	-\$23,029	-9.1%
01.01114.111.205.000.5	Teacher Social Studies Salary, HKHS	\$463,971	\$474,637	\$492,786	\$529,957	\$37,171	7.5%
01.01201.111.001.173.5	Extended School Year, Certified Salaries	\$25,000	\$26,000	\$60,000	\$34,670	-\$25,330	-42.2%
01.01201.111.102.000.5	Teacher Special Ed Salary, KES	\$257,610	\$310,046	\$316,964	\$234,973	-\$81,991	-25.9%
01.01201.111.102.011.5	Teacher Salaries, Preschool, KES	\$0	\$144,953	\$132,988	\$172,089	\$39,101	29.4%
01.01201.111.104.000.5	Teacher Special Ed Salary, BES	\$226,454	\$297,646	\$270,006	\$317,904	\$47,898	17.7%
01.01201.111.104.011.5	Teacher Salaries, Preschool, BES	\$150,240	\$0	\$0	\$0	\$0	NA
01.01201.111.201.000.5	Teacher, Special Ed, HK Intermediate	\$308,765	\$215,124	\$165,660	\$278,122	\$112,463	67.9%
01.01201.111.203.000.5	Teacher Special Ed Salary, HKMS	\$439,619	\$496,385	\$405,666	\$363,220	-\$42,446	-10.5%
01.01201.111.205.000.5	Teacher Special Ed Salary, HKHS	\$499,685	\$494,429	\$471,073	\$532,990	\$61,917	13.1%
01.01207.111.001.000.5	Teacher Instructional Specialist, Salary	\$826,050	\$736,348	\$843,015	\$1,275,861	\$432,847	51.3%
01.01210.111.001.000.5	Teacher Talented & Gifted Salary	\$182,258	\$184,536	\$185,920	\$0	-\$185,920	-100.0%
01.02110.111.001.000.5	Social Workers Salary	\$24,081	\$24,382	\$73,695	\$99,734	\$26,039	35.3%
01.02122.111.201.000.5	Certified Salaries, Guidance, HKIS	\$32,724	\$32,081	\$35,733	\$71,715	\$35,982	100.7%
01.02122.111.203.000.5	Guidance Salary, HKMS	\$160,246	\$164,865	\$169,841	\$160,947	-\$8,894	-5.2%
01.02122.111.205.000.5	Guidance Salary, HKHS	\$252,479	\$266,741	\$280,713	\$361,445	\$80,732	28.8%



Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02140.111.606.000.5	Behavior Analyst Salary, District	\$69,957	\$69,957	\$71,705	\$76,065	\$4,360	6.1%
01.02143.111.001.000.5	Psychologist Salary	\$435,247	\$420,277	\$411,938	\$519,902	\$107,964	26.2%
01.02150.111.001.173.5	Extended School Year, Speech & Lang	\$6,300	\$12,000	\$12,000	\$7,171	-\$4,829	-40.2%
01.02150.111.102.000.5	Speech & Language, KES	\$77,060	\$48,767	\$71,843	\$76,151	\$4,308	6.0%
01.02150.111.102.011.5	Teacher Speech, Grade Pre-K	\$0	\$97,529	\$92,960	\$99,734	\$6,774	7.3%
01.02150.111.104.000.5	Speech & Language, BES	\$91,129	\$92,268	\$98,260	\$94,354	-\$3,906	-4.0%
01.02150.111.104.011.5	Speech & Lang, Preschool, BES	\$96,325	\$0	\$0	\$0	\$0	NA
01.02150.111.201.000.5	Speech & Language, HKIS	\$48,163	\$39,012	\$49,130	\$36,098	-\$13,032	-26.5%
01.02150.111.203.000.5	Speech & Language, HKMS	\$48,163	\$58,517	\$49,130	\$36,098	-\$13,032	-26.5%
01.02150.111.205.000.5	Speech & Language, HKHS	\$19,265	\$12,192	\$0	\$0	\$0	NA
01.02160.111.001.173.5	ESY - OT Salary	\$800	\$800	\$800	\$2,970	\$2,170	271.3%
01.02160.111.606.000.5	Occupational Therapist Salary, District	\$69,317	\$69,317	\$71,050	\$75,369	\$4,319	6.1%
01.02191.111.102.000.5	Kindergarten Jumpstart Salaries	\$0	\$0	\$370	\$391	\$21	5.6%
01.02222.111.102.000.5	Certified Salary, Library, KES	\$79,915	\$82,709	\$82,784	\$100,166	\$17,382	21.0%
01.02222.111.104.000.5	Certified Salary, Library, BES	\$93,592	\$94,731	\$95,479	\$96,917	\$1,438	1.5%
01.02222.111.201.000.5	Certified Salaries, Library, HK Intermed	\$49,464	\$40,049	\$43,668	\$45,792	\$2,124	4.9%
01.02222.111.203.000.5	Certified Salary, Library, HKMS	\$49,464	\$40,049	\$43,241	\$45,792	\$2,551	5.9%
01.02222.111.205.000.5	Certified Salary, Library, HKHS	\$101,467	\$102,736	\$103,571	\$105,152	\$1,581	1.5%
01.02222.111.205.174.5	After Hours Program, Library, HKHS	\$0	\$8,800	\$9,020	\$9,381	\$361	4.0%
01.02223.111.205.000.5	Teacher, Audio Visual Salary, HKHS	\$55,869	\$57,522	\$60,959	\$64,501	\$3,542	5.8%
01.02321.111.606.000.5	Superintendent Salary	\$198,000	\$202,000	\$206,040	\$212,180	\$6,140	3.0%
01.02322.111.606.000.5	Asst Superintendent Salary	\$0	\$0	\$172,713	\$177,160	\$4,448	2.6%
01.02410.111.203.130.5	Lead Teacher, Student Life, HKMS	\$84,925	\$0	\$0	\$0	\$0	NA
01.02490.111.001.000.5	Administrator Salary, Pupil Services	\$258,052	\$264,503	\$316,624	\$281,336	-\$35,288	-11.1%
01.02490.111.102.000.5	Administrator Salary, KES	\$147,744	\$151,438	\$159,701	\$163,694	\$3,993	2.5%
01.02490.111.104.000.5	Administrator Salary, BES	\$147,744	\$151,438	\$159,701	\$163,694	\$3,993	2.5%
01.02490.111.201.000.5	Administration, Salary, HK Intermediate	\$147,744	\$151,438	\$159,701	\$163,694	\$3,993	2.5%
01.02490.111.203.000.5	Administrator Salary, HKMS	\$155,659	\$159,550	\$295,260	\$309,681	\$14,421	4.9%
01.02490.111.205.000.5	Administrator Salary, HKHS	\$299,305	\$306,787	\$322,262	\$330,319	\$8,057	2.5%
01.02490.111.606.500.5	Admin Salary, Curriculum Coordinators	\$252,150	\$258,454	\$270,214	\$285,732	\$15,518	5.7%
01.02520.111.606.000.5	Finance Director, Salary	\$130,050	\$130,050	\$137,863	\$180,145	\$42,283	30.7%
01.02901.111.102.000.5	Student Activity Stipends, KES	\$2,082	\$2,082	\$1,402	\$1,403	\$1	0.0%
01.02901.111.104.000.5	Student Activity Stipends, BES	\$2,806	\$2,834	\$2,162	\$2,162	-\$0	0.0%
01.02901.111.201.000.5	Student Activity Stipend HK Intermediate	\$16,421	\$16,593	\$19,207	\$26,895	\$7,688	40.0%
01.02901.111.203.000.5	Student Activity Stipends, HKMS	\$108,760	\$106,748	\$107,067	\$105,276	-\$1,791	-1.7%
01.02901.111.205.000.5	Student Activity Stipends, HKHS	\$369,933	\$382,232	\$381,752	\$389,387	\$7,635	2.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02901.111.606.000.5	Athletic Director Salary	\$73,585	\$87,293	\$89,475	\$91,710	\$2,235	2.5%
	Certified Staff Reductions (4) - TBD				-\$255,000	-\$255,000	NA
<b>111</b>	<b>Total Certified Salaries</b>	<b>\$17,054,869</b>	<b>\$17,774,152</b>	<b>\$18,011,320</b>	<b>\$18,813,474</b>	<b>\$802,154</b>	<b>4.5%</b>
01.01106.112.102.000.5	Paraprofessionals, Salary, KES	\$66,315	\$112,361	\$131,126	\$172,827	\$41,701	31.8%
01.01106.112.104.000.5	Paraprofessionals, Salary, BES	\$117,683	\$165,654	\$169,741	\$104,587	-\$65,154	-38.4%
01.01106.112.203.000.5	Paraprofessionals. Salary, HKMS	\$0	\$44,549	\$0	\$72,123	\$72,123	NA
01.01106.112.203.174.5	PM Monitors, Salary, HKMS	\$5,720	\$9,275	\$10,062	\$10,464	\$402	4.0%
01.01106.112.205.000.5	Paraprofessionals, Salary, HKHS	\$22,542	\$22,114	\$0	\$0	\$0	NA
01.01106.112.205.135.5	Para, Mentor Study Program, HKHS	\$3,432	\$3,432	\$19,581	\$19,851	\$270	1.4%
01.01106.112.205.175.5	Budget Staffing Request, Support Salary Maint	\$0	\$34,000	\$0	\$0	\$0	NA
01.01106.112.305.199.5	Budget Staffing Request, Support Salary CO	\$0	\$161,404	\$0	\$0	\$0	NA
01.01110.112.102.175.5	AM Chorus/Band Child Care, KES	\$1,000	\$1,000	\$325	\$0	-\$325	-100.0%
01.01110.112.104.175.5	AM Chorus/Band Child Care, BES	\$1,000	\$1,000	\$1,025	\$1,025	\$0	0.0%
01.01201.112.001.173.5	Extended School Year Salary, SpEd	\$12,000	\$12,000	\$5,000	\$16,719	\$11,719	234.4%
01.01201.112.001.176.5	COTA, SpEd Salary	\$0	\$33,425	\$35,110	\$36,326	\$1,216	3.5%
01.01201.112.102.000.5	Paraprofessionals, Special Ed, Salary, KES	\$310,215	\$293,418	\$320,186	\$290,852	-\$29,334	-9.2%
01.01201.112.104.000.5	Paraprofessionals, Special Ed, Salary, BES	\$302,150	\$220,725	\$177,029	\$269,277	\$92,248	52.1%
01.01201.112.201.000.5	Paraprofessional, SpEd, HK Intermediate	\$301,240	\$263,533	\$229,422	\$341,820	\$112,398	49.0%
01.01201.112.203.000.5	Paraprofessionals, Special Ed, Salary, MS	\$341,965	\$354,974	\$281,496	\$212,670	-\$68,826	-24.5%
01.01201.112.205.000.5	Paraprofessionals, Special Ed, Salary, HS	\$124,956	\$127,857	\$100,479	\$188,262	\$87,783	87.4%
01.01201.112.606.000.5	District SLPA Salary	\$0	\$0	\$35,000	\$45,000	\$10,000	28.6%
01.01201.112.606.115.5	ABA Stipend, Paraprofessionals, District	\$11,000	\$11,000	\$11,275	\$11,275	\$0	0.0%
01.02122.112.203.000.5	Secretarial Guidance Salary, HKMS	\$36,125	\$37,270	\$38,562	\$48,257	\$9,695	25.1%
01.02122.112.205.000.5	Secretarial Guidance Salary, HKHS	\$29,090	\$44,905	\$46,349	\$51,468	\$5,119	11.0%
01.02130.112.001.173.5	Extended School Year, Nurse	\$2,000	\$3,250	\$2,000	\$2,500	\$500	25.0%
01.02130.112.102.000.5	Nurse Salary, KES	\$44,549	\$37,250	\$37,995	\$40,899	\$2,904	7.6%
01.02130.112.104.000.5	Nurse Salary, BES	\$44,906	\$49,406	\$50,394	\$54,240	\$3,846	7.6%
01.02130.112.201.000.5	Nurse, HKIS	\$41,415	\$43,479	\$44,348	\$44,775	\$427	1.0%
01.02130.112.203.000.5	Nurse Salary, HKMS	\$41,915	\$53,288	\$54,354	\$51,135	-\$3,219	-5.9%
01.02130.112.205.000.5	Nurse Salary, HKHS	\$40,576	\$42,122	\$42,964	\$40,651	-\$2,313	-5.4%
01.02130.112.606.130.5	Nursing Coordinator, Stipend	\$6,000	\$6,100	\$6,100	\$6,100	\$0	0.0%
01.02150.112.606.410.5	ELL Tutor, District Wide	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%
01.02222.112.102.000.5	Library Aide Salary, KES	\$18,397	\$18,854	\$19,654	\$19,806	\$152	0.8%
01.02222.112.104.000.5	Library Aide Salary, BES	\$18,397	\$18,854	\$19,654	\$19,806	\$152	0.8%
01.02222.112.201.000.5	Paraprofessional, Library, HKIS	\$16,821	\$17,158	\$17,886	\$17,697	-\$189	-1.1%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02222.112.203.000.5	Library Aide Salary, HKMS	\$16,821	\$17,158	\$17,886	\$17,697	-\$ (189)	-1.1%
01.02222.112.205.000.5	Library Aide Salary, HKHS	\$17,125	\$0	\$0	\$0	\$0	NA
01.02223.112.606.000.5	Audio Visual Technician, Salary, Region	\$76,967	\$76,967	\$80,868	\$82,888	\$2,020	2.5%
01.02225.112.606.000.5	Information Systems Technicians, Salary	\$229,957	\$229,264	\$240,872	\$208,919	-\$ (31,953)	-13.3%
01.02311.112.606.000.5	Board of Education Clerk Salary	\$9,163	\$9,163	\$67,650	\$73,336	\$5,686	8.4%
01.02321.112.606.000.5	Superintendent Admin Support, Salary	\$76,566	\$76,566	\$80,453	\$82,463	\$2,010	2.5%
01.02490.112.001.000.5	Pupil Services Secretarial, Salary	\$46,419	\$44,850	\$47,121	\$49,706	\$2,585	5.5%
01.02490.112.102.000.5	Secretarial Support, Salary, KES	\$86,068	\$94,115	\$90,547	\$96,247	\$5,700	6.3%
01.02490.112.104.000.5	Secretarial Support, Salary, BES	\$96,759	\$97,169	\$99,941	\$102,545	\$2,604	2.6%
01.02490.112.201.000.5	Secretarial Support, HK Intermediate	\$47,795	\$45,981	\$48,001	\$48,524	\$523	1.1%
01.02490.112.203.000.5	Secretarial Support, Salary, HKMS	\$133,568	\$136,482	\$146,040	\$152,631	\$6,591	4.5%
01.02490.112.203.400.5	Security Staff, HKMS	\$0	\$0	\$0	\$0	\$0	NA
01.02490.112.205.000.5	Secretarial Support, Salary, High School	\$148,902	\$145,295	\$148,973	\$153,864	\$4,891	3.3%
01.02490.112.205.400.5	Security Staff Salary, HKHS	\$32,663	\$32,663	\$38,831	\$36,346	-\$ (2,485)	-6.4%
01.02520.112.606.000.5	Finance Support Salary	\$219,878	\$209,621	\$324,925	\$55,997	-\$ (268,928)	-82.8%
01.02520.112.606.045.5	Unaffiliated & Contract Negotiations	\$25,000	\$70,000	\$63,600	\$0	-\$ (63,600)	-100.0%
01.02540.112.102.000.5	Custodian Salary, KES	\$132,210	\$132,719	\$145,082	\$167,311	\$22,229	15.3%
01.02540.112.104.000.5	Custodian Salary, BES	\$132,210	\$132,719	\$145,269	\$167,311	\$22,042	15.2%
01.02540.112.203.000.5	Custodian Salary, HKMS	\$369,951	\$378,863	\$408,355	\$369,958	-\$ (38,397)	-9.4%
01.02540.112.205.000.5	Custodian Salary, HKHS	\$463,614	\$465,129	\$452,620	\$372,067	-\$ (80,553)	-17.8%
01.02540.112.305.000.5	Support Salary, Facilities	\$41,820	\$41,820	\$48,975	\$69,241	\$20,267	41.4%
01.02540.112.606.000.5	Maintenance Salary, Region	\$354,085	\$345,280	\$403,357	\$371,829	-\$ (31,528)	-7.8%
01.02901.112.205.400.5	Salaries, Athletics, HKHS	\$14,000	\$14,000	\$89,280	\$91,066	\$1,786	2.0%
Non-Certified Staff Reductions (7)- TBD					-\$ (168,000)	-\$ (168,000)	
<b>112 Total Support Salaries</b>		<b>\$4,742,948</b>	<b>\$5,049,480</b>	<b>\$5,105,760</b>	<b>\$4,802,358</b>	<b>-\$ (303,402)</b>	<b>-5.9%</b>
01.02223.113.606.000.5	Audio Visual Salary Overtime, District	\$0	\$0	\$5,000	\$5,150	\$150	3.0%
01.02321.113.305.201.5	Overtime, District	\$46,620	\$47,786	\$50,175	\$52,182	\$2,007	4.0%
01.02520.113.305.201.5	Overtime, Salary, Business Office	\$0	\$0	\$5,000	\$0	-\$ (5,000)	-100.0%
<b>113 Overtime</b>		<b>\$46,620</b>	<b>\$47,786</b>	<b>\$60,175</b>	<b>\$57,332</b>	<b>-\$ (2,843)</b>	<b>-4.7%</b>
01.01106.121.111.121.5	Substitute Salary, Teacher	\$155,050	\$155,050	\$166,679	\$173,346	\$6,667	4.0%
01.01106.121.112.121.5	Substitute Salary, Para	\$36,360	\$36,360	\$39,996	\$41,596	\$1,600	4.0%
01.01106.121.606.121.5	Long Term Substitute Teacher Salary	\$125,993	\$125,993	\$129,143	\$134,308	\$5,165	4.0%
01.02130.121.606.000.5	Substitute Salary, Nurse, District	\$6,000	\$6,000	\$6,150	\$7,000	\$850	13.8%
01.02490.121.606.000.5	Clerical Substitute, Salary	\$7,000	\$7,000	\$7,175	\$7,462	\$287	4.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
<b>121</b>	<b>Total Substitute</b>	<b>\$330,403</b>	<b>\$330,403</b>	<b>\$349,143</b>	<b>\$363,712</b>	<b>\$14,569</b>	<b>4.2%</b>
01.02552.127.302.000.5	Courier Salary	\$8,524	\$8,524	\$8,950	\$12,028	\$3,078	34.4%
<b>127</b>	<b>Courier Salary</b>	<b>\$8,524</b>	<b>\$8,524</b>	<b>\$8,950</b>	<b>\$12,028</b>	<b>\$3,078</b>	<b>34.4%</b>
01.02540.130.606.000.5	Snow Removal, Salary	\$23,000	\$23,000	\$23,575	\$24,518	\$943	4.0%
<b>130</b>	<b>Snow Removal</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,575</b>	<b>\$24,518</b>	<b>\$943</b>	<b>4.0%</b>
01.02129.205.606.000.5	Worker's Compensation Insurance	\$260,655	\$260,655	\$278,938	\$247,889	-\$31,049	-11.1%
<b>205</b>	<b>Worker's Compensation Insurance</b>	<b>\$260,655</b>	<b>\$260,655</b>	<b>\$278,938</b>	<b>\$247,889</b>	<b>-\$31,049</b>	<b>-11.1%</b>
01.02129.220.606.000.5	Health Insurance (Net Cost to Employer)	\$5,964,629	\$6,391,799	\$6,999,725	\$7,381,007	\$381,282	5.4%
<b>220</b>	<b>Total Health Insurance</b>	<b>\$5,964,629</b>	<b>\$6,391,799</b>	<b>\$6,999,725</b>	<b>\$7,381,007</b>	<b>\$381,282</b>	<b>5.4%</b>
01.02129.240.606.000.5	Life Insurance	\$27,719	\$30,491	\$32,015	\$32,016	\$1	0.0%
<b>240</b>	<b>Life Insurance</b>	<b>\$27,719</b>	<b>\$30,491</b>	<b>\$32,015</b>	<b>\$32,016</b>	<b>\$1</b>	<b>0.0%</b>
01.02129.250.606.000.5	Social Security	\$357,889	\$362,777	\$361,616	\$397,778	\$36,162	10.0%
<b>250</b>	<b>Social Security</b>	<b>\$357,889</b>	<b>\$362,777</b>	<b>\$361,616</b>	<b>\$397,778</b>	<b>\$36,162</b>	<b>10.0%</b>
01.02213.251.606.000.5	Tuition Reimbursement, Teachers	\$20,000	\$26,000	\$20,000	\$20,000	\$0	0.0%
<b>251</b>	<b>Tuition Reimbursement</b>	<b>\$20,000</b>	<b>\$26,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>
01.02129.255.606.000.5	Disability Insurance	\$2,880	\$3,168	\$3,326	\$3,327	\$1	0.0%
<b>255</b>	<b>Disability Insurance</b>	<b>\$2,880</b>	<b>\$3,168</b>	<b>\$3,326</b>	<b>\$3,327</b>	<b>\$1</b>	<b>0.0%</b>
01.02129.260.606.000.5	Pension Plan, Employer Share	\$260,121	\$266,624	\$263,958	\$263,958	\$0	0.0%
<b>260</b>	<b>Pension Plan, Employer Share</b>	<b>\$260,121</b>	<b>\$266,624</b>	<b>\$263,958</b>	<b>\$263,958</b>	<b>\$0</b>	<b>0.0%</b>
01.02129.262.606.000.5	TSA, Employer Contribution	\$36,000	\$36,000	\$36,000	\$42,000	\$6,000	16.7%
<b>262</b>	<b>TSA, Employer Contribution</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$42,000</b>	<b>\$6,000</b>	<b>16.7%</b>
01.02129.265.606.000.5	Medicare	\$320,917	\$331,378	\$335,387	\$360,000	\$24,613	7.3%
<b>265</b>	<b>Medicare</b>	<b>\$320,917</b>	<b>\$331,378</b>	<b>\$335,387</b>	<b>\$360,000</b>	<b>\$24,613</b>	<b>7.3%</b>
01.02129.267.606.000.5	Flexible Benefits	\$2,455	\$2,500	\$2,500	\$2,500	\$0	0.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
<b>267 Flexible Benefits</b>		<b>\$2,455</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.0%</b>
01.02129.270.606.000.5	Teacher Retirement - Sick Day Pay	\$0	\$84,233	\$73,170	\$73,170	\$0	0.0%
<b>270 Teacher Retirement - Sick Day Pay</b>		<b>\$0</b>	<b>\$84,233</b>	<b>\$73,170</b>	<b>\$73,170</b>	<b>\$0</b>	<b>0.0%</b>
01.02129.275.606.000.5	Unemployment	\$22,500	\$22,500	\$22,500	\$22,500	\$0	0.0%
<b>275 Unemployment</b>		<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$0</b>	<b>0.0%</b>
01.02122.320.205.168.5	Testing, Guidance, High School	\$5,760	\$8,250	\$8,200	\$7,600	-\$600	-7.3%
<b>320 Testing, Guidance, High School</b>		<b>\$5,760</b>	<b>\$8,250</b>	<b>\$8,200</b>	<b>\$7,600</b>	<b>-\$600</b>	<b>-7.3%</b>
01.01204.321.001.000.5	Homebound Instruction, Salary	\$4,500	\$4,500	\$8,000	\$10,000	\$2,000	25.0%
<b>321 Homebound Instruction, Salary</b>		<b>\$4,500</b>	<b>\$4,500</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$2,000</b>	<b>25.0%</b>
01.01101.322.205.000.5	Prof Developement, Art, HKHS	\$0	\$0	\$0	\$675	\$675	NA
01.01104.322.205.000.5	Prof Development, Health, HKHS	\$0	\$0	\$920	\$300	-\$620	-67.4%
01.01105.322.205.000.5	Prof Development, World Lang, HKHS	\$0	\$0	\$2,100	\$2,750	\$650	31.0%
01.01109.322.205.000.5	Prof Development, Math, HKHS	\$0	\$0	\$0	\$499	\$499	NA
01.01110.322.205.000.5	Prof Development, Music, HKHS	\$0	\$0	\$0	\$315	\$315	NA
01.01111.322.205.000.5	Prof Development, Phys Ed, HKHS	\$0	\$0	\$350	\$0	-\$350	-100.0%
01.01112.322.205.000.5	Project Lead the Way, Training	\$0	\$0	\$10,560	\$4,000	-\$6,560	-62.1%
01.01114.322.205.000.5	Prof Development, Social Studies, HKHS	\$0	\$2,120	\$0	\$0	\$0	NA
01.01201.322.001.000.5	Professional Development, SpEd	\$5,040	\$0	\$25,000	\$37,116	\$12,116	48.5%
01.02130.322.001.120.5	Professional Training & Dev, Nurse	\$600	\$600	\$600	\$600	\$0	0.0%
01.02122.322.205.000.5	Prof Development, Guidance, HKHS	\$0	\$0	\$0	\$1,600	\$1,600	NA
01.02210.322.102.000.5	Professional Development, KES	\$2,783	\$2,783	\$2,783	\$2,783	\$0	0.0%
01.02210.322.104.000.5	Professional Development, BES	\$4,760	\$4,760	\$4,760	\$4,760	-\$0	0.0%
01.02210.322.201.000.5	Professional Development HK Intermediate	\$3,432	\$3,432	\$3,432	\$3,432	-\$0	0.0%
01.02210.322.203.000.5	Professional Development, HKMS	\$6,995	\$6,995	\$6,995	\$6,996	\$1	0.0%
01.02210.322.205.000.5	Professional Development, HKHS	\$7,877	\$7,877	\$7,877	\$7,877	\$0	0.0%
01.02210.322.606.500.5	Professional Development, Curriculum	\$12,966	\$12,966	\$100,980	\$135,150	\$34,170	33.8%
01.02225.322.301.000.5	Professional Development, Technology	\$500	\$500	\$500	\$4,000	\$3,500	700.0%
01.02311.322.606.000.5	Professional Development, BOE	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%
01.02320.322.606.000.5	Professional Development, District-wide	\$0	\$0	\$0	\$7,500	\$7,500	NA
01.02320.322.606.116.5	Professional Dev, Asst. Superintendent	\$0	\$1,500	\$2,000	\$2,695	\$695	34.8%
01.02321.322.606.000.5	Professional Development, Superintendent	\$0	\$500	\$750	\$2,000	\$1,250	166.7%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02321.322.305.112.5	Professional Development, Admin Asst.	\$0	\$0	\$0	\$120	\$120	NA
01.02321.322.606.100.5	Professional Development, District	\$0	\$0	\$7,500	\$6,500	-\$1,000	-13.3%
01.02490.322.001.000.5	Professional Development Admin,Pupil Svc	\$3,000	\$3,000	\$4,500	\$4,500	\$0	0.0%
01.02490.322.102.000.5	Professional Development, Admin, KES	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
01.02490.322.104.000.5	Professional Development, Admin, BES	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
01.02490.322.110.500.5	Prof Development, Curriculum Coordinator	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%
01.02490.322.201.000.5	Prof Development, Admin, HK Intermediate	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
01.02490.322.203.000.5	Professional Development, Admin, HKMS	\$1,500	\$3,000	\$3,000	\$3,000	\$0	0.0%
01.02490.322.205.000.5	Professional Development, Admin, HKHS	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%
01.02520.322.606.000.5	Professional Development, Finance	\$1,000	\$2,000	\$2,000	\$2,000	\$0	0.0%
01.02540.322.303.000.5	Professional Development, B&G	\$500	\$500	\$4,000	\$4,000	\$0	0.0%
01.02901.322.205.033.5	Professional Development, Athletic Direc	\$500	\$500	\$1,500	\$500	-\$1,000	-66.7%
<b>322 Professional Development</b>		<b>\$63,753</b>	<b>\$65,333</b>	<b>\$204,407</b>	<b>\$257,968</b>	<b>\$53,561</b>	<b>26.2%</b>
01.01201.330.001.000.5	SpEd Professional Service, Evaluations	\$27,500	\$27,500	\$27,500	\$27,000	-\$500	-1.8%
01.01201.330.001.176.5	Professional Services, OT/PT	\$66,015	\$31,850	\$36,500	\$58,000	\$21,500	58.9%
01.01201.330.001.553.5	Professional Services, NEAT	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%
01.02122.330.203.000.5	Professional Services	\$0	\$990	\$990	\$990	\$0	0.0%
01.02122.330.205.000.5	Prof/Tech Service, Guidance, HKHS	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.0%
01.02130.330.606.000.5	Professional Services, Physician	\$5,500	\$5,500	\$10,000	\$15,000	\$5,000	50.0%
01.02150.330.001.000.5	Professional Services, Speech & Language	\$7,760	\$6,500	\$7,500	\$0	-\$7,500	-100.0%
01.02150.330.001.173.5	Prof Svc, Speech & Lang., ESY	\$0	\$2,000	\$0	\$0	\$0	NA
01.02210.330.606.500.5	Professional Services, Curriculum	\$0	\$0	\$0	\$7,000	\$7,000	NA
01.02315.330.606.000.5	Legal Fees	\$75,000	\$77,800	\$100,000	\$105,000	\$5,000	5.0%
01.02317.330.606.000.5	Audit of Financial Records	\$47,500	\$47,500	\$49,875	\$52,369	\$2,494	5.0%
01.02321.330.606.000.5	Professional Services, Superintendent	\$0	\$0	\$0	\$25,000	\$25,000	NA
01.02490.330.001.000.5	Professional Services, Pupil Services	\$0	\$0	\$0	\$9,150	\$9,150	NA
01.02490.330.606.000.5	Professional Services, district	\$0	\$0	\$145,000	\$145,000	\$0	0.0%
01.02520.330.606.000.5	Professional Service, Finance	\$11,500	\$11,500	\$25,000	\$315,000	\$290,000	1160.0%
01.02540.330.203.000.5	Professional Services HKMS	\$52,000	\$56,401	\$62,041	\$62,041	\$0	0.0%
01.04112.330.001.000.5	Professional Service, Special Education	\$308,355	\$559,745	\$474,375	\$474,173	-\$202	0.0%
<b>330 Professional Services</b>		<b>\$609,330</b>	<b>\$835,486</b>	<b>\$946,981</b>	<b>\$1,303,923</b>	<b>\$356,942</b>	<b>37.7%</b>
01.02901.331.203.000.5	Officials, Athletics, HKMS	\$8,199	\$8,404	\$9,043	\$14,488	\$5,445	60.2%
01.02901.331.205.000.5	Officials, Athletics, HKHS	\$40,489	\$41,704	\$42,955	\$45,250	\$2,295	5.3%
<b>331 Officials</b>		<b>\$48,689</b>	<b>\$50,108</b>	<b>\$51,998</b>	<b>\$59,738</b>	<b>\$7,740</b>	<b>14.9%</b>



Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01101.430.104.000.5	Purchase Service, Art, BES	\$400	\$400	\$500	\$500	\$0	0.0%
01.01101.430.203.000.5	Purchased Service, Art, HKMS	\$0	\$0	\$500	\$0	-\$500	-100.0%
01.01101.430.205.000.5	Purchased Service, Art, HKHS	\$1,050	\$1,000	\$1,000	\$1,600	\$600	60.0%
01.01104.430.205.000.5	Purchased Service, Health, HKHS	\$0	\$0	\$4,750	\$4,050	-\$700	-14.7%
01.01106.430.201.000.5	Purchased Service, HKIS	\$0	\$0	\$80	\$100	\$20	25.0%
01.01106.430.203.000.5	Purchased Service, HKMS	\$0	\$0	\$12,740	\$140	-\$12,600	-98.9%
01.01107.430.205.000.5	Purchased Service, Practical Arts, HKHS	\$900	\$1,500	\$1,500	\$1,500	\$0	0.0%
01.01108.430.203.000.5	Purchased Services, Technology Ed, HKMS	\$400	\$400	\$400	\$400	\$0	0.0%
01.01108.430.205.000.5	Purchased Service, Technology Ed, HKHS	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%
01.01109.430.205.000.5	Purchased Service, Math, HKHS	\$10	\$10	\$10	\$60	\$50	500.0%
01.01110.430.102.000.5	Purchased Service, Music, KES	\$262	\$260	\$652	\$666	\$14	2.1%
01.01110.430.104.000.5	Purchased Service, Music, BES	\$950	\$576	\$576	\$576	\$0	0.0%
01.01110.430.201.000.5	Purchased Service, Music, HKIS	\$300	\$600	\$600	\$800	\$200	33.3%
01.01110.430.203.000.5	Purchased Service, Music, HKMS	\$1,860	\$2,100	\$2,100	\$2,400	\$300	14.3%
01.01110.430.205.000.5	Purchased Service, Music, HKHS	\$1,309	\$1,330	\$1,300	\$1,300	\$0	0.0%
01.01111.430.203.000.5	Purchased Service, Physical Education,MS	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.0%
01.01111.430.205.000.5	Purchased Service, PE, HKHS	\$2,310	\$2,040	\$3,360	\$1,298	-\$2,062	-61.4%
01.01113.430.203.000.5	Purchased Service, Science, HKMS	\$0	\$1,000	\$1,500	\$1,000	-\$500	-33.3%
01.01113.430.205.000.5	Purchased Service, Science, HKHS	\$1,250	\$1,320	\$1,320	\$1,320	\$0	0.0%
01.01190.430.201.000.5	Purchased Service, Band, HKIS	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%
01.01190.430.203.000.5	Purchased Service, Band, HKMS	\$1,600	\$2,400	\$2,400	\$2,400	\$0	0.0%
01.01190.430.205.000.5	Purchased Service, Band, HKHS	\$600	\$1,000	\$1,000	\$1,500	\$500	50.0%
01.02122.430.205.000.5	Purchased Service, Guidance, HKHS	\$1,300	\$1,300	\$1,500	\$2,000	\$500	33.3%
01.02130.430.001.000.5	Purchased Service/Maintenance, Nurse	\$5,600	\$3,500	\$3,500	\$3,500	\$0	0.0%
01.02223.430.205.000.5	Purchased Service, Audio Visual, HKHS	\$500	\$500	\$0	\$0	\$0	NA
01.02311.430.606.000.5	Purchased Service, BOE	\$2,000	\$2,000	\$3,500	\$9,447	\$5,947	169.9%
01.02321.430.606.000.5	Purchased Service, Superintendent	\$9,145	\$30,415	\$60,680	\$27,080	-\$33,600	-55.4%
01.02321.430.606.100.5	Purchased Service, District (New Account)	\$0	\$0	\$0	\$9,150	\$9,150	NA
01.02321.430.606.121.5	Auto Sub Calling System/Time & Attendance	\$13,880	\$14,662	\$40,251	\$51,210	\$10,959	27.2%
01.02490.430.001.000.5	Purchased Service, Pupil Services	\$15,000	\$9,500	\$250	\$360	\$110	44.0%
01.02490.430.102.000.5	Purchased Service, Administration, KES	\$1,604	\$1,584	\$1,380	\$1,885	\$505	36.6%
01.02490.430.104.000.5	Purchased Service, Principal, BES	\$1,700	\$1,700	\$1,550	\$1,925	\$375	24.2%
01.02490.430.201.000.5	Purchased Service, Principal, HKIS	\$500	\$1,470	\$970	\$5,870	\$4,900	505.2%
01.02490.430.203.000.5	Purchased Service, Principal, HKMS	\$250	\$1,350	\$1,350	\$3,750	\$2,400	177.8%
01.02490.430.205.000.5	Purchased Service, Principal, HKHS	\$14,730	\$15,645	\$16,000	\$16,000	\$0	0.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02520.430.305.000.5	Maintenance Contract, Financial Software	\$24,724	\$34,865	\$24,310	\$27,290	\$2,980	12.3%
01.02520.430.606.000.5	Purchased Service, Finance	\$14,721	\$14,721	\$15,457	\$15,460	\$3	0.0%
01.02540.430.102.000.5	Bldgs & Grounds, Repair/Maint - KES	\$57,501	\$67,880	\$86,330	\$103,758	\$17,428	20.2%
01.02540.430.102.570.5	Purchased Services, Food Service, KES	\$5,000	\$2,500	\$3,000	\$4,000	\$1,000	33.3%
01.02540.430.104.000.5	Purchased Services, BES	\$49,255	\$63,878	\$75,261	\$89,340	\$14,079	18.7%
01.02540.430.104.570.5	Purchased Services, Food Service, BES	\$1,933	\$1,933	\$2,500	\$3,000	\$500	20.0%
01.02540.430.203.000.5	Bldgs & Grounds, Repair/Maint - HKMS	\$85,314	\$88,922	\$101,098	\$103,734	\$2,636	2.6%
01.02540.430.203.033.5	Purchased Services, Athletics, HKMS	\$1,328	\$1,503	\$2,000	\$2,000	\$0	0.0%
01.02540.430.203.570.5	Purchased Services, Food Service, HKMS	\$2,130	\$4,630	\$5,700	\$5,700	\$0	0.0%
01.02540.430.205.000.5	Bldgs & Grounds, Repair/Maint - HKHS	\$98,401	\$132,777	\$207,597	\$210,556	\$2,959	1.4%
01.02540.430.205.033.5	Purch Service, Facilities/Athletic, HKHS	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.0%
01.02540.430.205.570.5	Purchased Services, Food Service, HKHS	\$4,700	\$6,043	\$9,500	\$9,500	\$0	0.0%
01.02540.430.303.000.5	Purchased Services, District/Region	\$11,220	\$11,200	\$11,844	\$12,199	\$356	3.0%
01.02540.430.303.112.5	Purchased Services, Sub Custodian	\$5,050	\$4,500	\$9,000	\$9,270	\$270	3.0%
01.02540.430.303.771.5	Purchased Services Vehicle/Equipment	\$15,000	\$15,000	\$16,500	\$16,995	\$495	3.0%
01.02540.430.305.000.5	Bldgs & Grounds, Repair/Maint - C. O.	\$3,667	\$4,134	\$5,500	\$5,680	\$180	3.3%
01.02540.430.606.140.5	Snow Removal, Contracted Service	\$1,500	\$2,500	\$2,750	\$2,750	\$0	0.0%
01.02901.430.201.000.5	Purchased Service, Student Activity HKIS	\$0	\$0	\$665	\$4,675	\$4,010	603.0%
01.02901.430.203.000.5	Student Activity, Purchased Service, MS	\$100	\$0	\$1,835	\$5,028	\$3,193	174.0%
01.02901.430.205.000.5	Purchased Service, Athletics, HKHS	\$55,271	\$55,271	\$25,271	\$30,280	\$5,009	19.8%
<b>430 Purchased Services</b>		<b>\$528,924</b>	<b>\$624,519</b>	<b>\$786,036</b>	<b>\$827,702</b>	<b>\$41,666</b>	<b>5.3%</b>
01.02225.435.102.000.5	Network, IT System - KES	\$1,476	\$1,476	\$1,476	\$1,549	\$73	4.9%
01.02225.435.205.000.5	Network, IT System - HKHS	\$14,400	\$22,320	\$22,320	\$23,437	\$1,117	5.0%
01.02225.435.301.000.5	Network Operations - District	\$56,427	\$61,427	\$65,288	\$61,235	-\$4,053	-6.2%
<b>435 Network</b>		<b>\$72,303</b>	<b>\$85,223</b>	<b>\$89,084</b>	<b>\$86,221</b>	<b>-\$2,863</b>	<b>-3.2%</b>
01.02540.439.203.000.5	Field Maintenance, HKMS	\$38,323	\$39,401	\$47,608	\$65,157	\$17,549	36.9%
01.02540.439.205.000.5	Field Maintenance, HKHS	\$58,237	\$104,934	\$110,072	\$128,193	\$18,121	16.5%
<b>439 Field Maintenance</b>		<b>\$96,560</b>	<b>\$144,335</b>	<b>\$157,680</b>	<b>\$193,350</b>	<b>\$35,670</b>	<b>22.6%</b>
01.01106.440.104.000.5	Copier Lease, BES	\$6,000	\$7,000	\$7,000	\$11,000	\$4,000	57.1%
01.01106.440.203.000.5	Copier Lease, HKMS	\$22,008	\$24,500	\$24,500	\$28,500	\$4,000	16.3%
01.01106.440.205.000.5	Copier Lease, HKHS	\$24,000	\$27,750	\$27,750	\$25,000	-\$2,750	-9.9%
01.01108.440.205.000.5	Rental/Lease, Technology Ed, HKHS	\$1,500	\$1,700	\$1,700	\$2,000	\$300	17.6%
01.02122.440.205.000.5	Rental/Lease, Guidance, HKHS	\$0	\$0	\$1,500	\$0	-\$1,500	-100.0%



Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02225.440.301.000.5	Technology Financing Payment	\$204,689	\$256,732	\$270,939	\$304,622	\$33,683	12.4%
01.02490.440.001.000.5	Copier Lease, Pupil Services	\$3,360	\$3,400	\$3,400	\$3,200	-\$200	-5.9%
01.02490.440.102.000.5	Lease/Purchase Copier, KES	\$6,000	\$7,000	\$7,000	\$7,000	\$0	0.0%
01.02490.440.606.657.5	Postage Machine Lease, District	\$7,348	\$7,348	\$7,348	\$7,715	\$367	5.0%
01.02520.440.606.000.5	Copier Lease, Finance Office	\$12,000	\$13,500	\$13,500	\$12,000	-\$1,500	-11.1%
<b>440 Lease</b>		<b>\$286,905</b>	<b>\$348,930</b>	<b>\$364,637</b>	<b>\$401,037</b>	<b>\$36,400</b>	<b>10.0%</b>
01.01106.490.205.000.5	Waste Removal, General Inst., HKHS	\$2,000	\$2,000	\$2,000	\$2,500	\$500	25.0%
01.02540.490.102.000.5	Trash Removal KES	\$7,898	\$14,500	\$15,950	\$15,950	\$0	0.0%
01.02540.490.104.000.5	Trash Removal, BES	\$5,850	\$10,432	\$11,475	\$11,475	\$0	0.0%
01.02540.490.203.000.5	Trash Removal, HKMS	\$15,763	\$18,000	\$19,800	\$19,800	\$0	0.0%
01.02540.490.205.000.5	Trash Removal, HKHS	\$25,987	\$27,000	\$29,700	\$29,700	\$0	0.0%
<b>490 Waste Removal</b>		<b>\$57,498</b>	<b>\$71,932</b>	<b>\$78,925</b>	<b>\$79,425</b>	<b>\$500</b>	<b>0.6%</b>
01.02700.510.001.000.5	Transportation, Special Ed, STA	\$821,951	\$414,129	\$393,345	\$534,745	\$141,400	35.9%
01.02700.510.001.032.5	Student Transportation, Internships	\$20,000	\$65,000	\$5,000	\$5,000	\$0	0.0%
01.02700.510.001.173.5	Student Transportation, ESY	\$73,696	\$53,000	\$55,000	\$65,000	\$10,000	18.2%
01.02700.510.001.434.5	SpEd Transportation, Outsourced	\$312,847	\$409,118	\$674,385	\$752,487	\$78,103	11.6%
01.02700.510.001.035.5	Student Transportation, McKinney-Vento/Homeless	\$0	\$0	\$0	\$102,040	\$102,040	NA
01.02700.510.102.011.5	Preschool, Transportation	\$24,912	\$25,535	\$29,876	\$32,565	\$2,689	9.0%
01.02700.510.203.033.5	Transportation, Athletics, HKMS	\$16,643	\$18,095	\$21,171	\$19,881	-\$1,290	-6.1%
01.02700.510.205.033.5	Student Transportation, Athletics, HKHS	\$124,666	\$128,406	\$150,235	\$134,826	-\$15,409	-10.3%
01.02700.510.205.034.5	Student Trans, Vinal / Vo-Ag	\$59,571	\$61,060	\$71,441	\$77,871	\$6,430	9.0%
01.02700.510.305.034.5	Transportation, Parent Reimbursement	\$0	\$6,000	\$12,000	\$12,000	\$0	0.0%
01.02700.510.606.000.5	Student Transportation Service, District	\$2,084,995	\$2,076,060	\$2,428,991	\$2,647,600	\$218,609	9.0%
01.02701.510.001.552.5	Transportation, STA, 18-21 Pgrm	\$7,778	\$5,000	\$0	\$32,013	\$32,013	NA
<b>510 Transportation</b>		<b>\$3,547,058</b>	<b>\$3,261,404</b>	<b>\$3,841,442</b>	<b>\$4,416,028</b>	<b>\$574,586</b>	<b>15.0%</b>
01.02311.520.606.000.5	Errors & Omission Insurance, BOE	\$42,794	\$42,794	\$44,934	\$45,675	\$741	1.6%
01.02540.520.606.000.5	Property & Liability Coverages, District	\$399,711	\$419,697	\$440,681	\$437,038	-\$3,643	-0.8%
01.02552.520.302.000.5	Vehicle, Fleet Insurance	\$11,200	\$11,760	\$12,348	\$14,544	\$2,196	17.8%
01.02901.520.205.000.5	Athletic Insurance	\$21,880	\$24,068	\$25,271	\$26,535	\$1,264	5.0%
<b>520 Insurance</b>		<b>\$475,585</b>	<b>\$498,319</b>	<b>\$523,234</b>	<b>\$523,792</b>	<b>\$558</b>	<b>0.1%</b>
01.02225.530.606.000.5	Cell Phones, District	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
01.02540.530.102.000.5	Telephones, KES	\$7,250	\$7,250	\$8,338	\$13,077	\$4,740	56.8%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02540.530.104.000.5	Telephones, BES	\$3,800	\$3,800	\$4,370	\$11,725	\$7,355	168.3%
01.02540.530.201.000.5	Telephones, HKIS	\$900	\$900	\$1,035	\$1,035	\$0	0.0%
01.02540.530.203.000.5	Telephones, HKMS	\$11,000	\$11,000	\$12,650	\$26,926	\$14,276	112.9%
01.02540.530.205.000.5	Telephones, HKHS	\$15,620	\$15,620	\$17,963	\$24,074	\$6,111	34.0%
<b>530 Telephones</b>		<b>\$43,570</b>	<b>\$43,570</b>	<b>\$49,356</b>	<b>\$81,837</b>	<b>\$32,482</b>	<b>65.8%</b>
01.02321.540.606.000.5	Postage, Central Office	\$2,522	\$3,946	\$4,000	\$4,000	\$0	0.0%
01.02490.540.001.000.5	Postage, Pupil Services	\$186	\$291	\$306	\$316	\$10	3.3%
01.02490.540.102.000.5	Postage, KES	\$451	\$705	\$740	\$741	\$1	0.1%
01.02490.540.104.000.5	Postage, BES	\$678	\$1,061	\$1,114	\$1,134	\$20	1.8%
01.02490.540.201.000.5	Postage, HKIS	\$0	\$391	\$411	\$411	\$0	0.1%
01.02490.540.203.000.5	Postage, HKMS	\$1,304	\$2,040	\$2,142	\$2,142	-\$0	0.0%
01.02490.540.205.000.5	Postage, HKHS	\$2,086	\$2,347	\$2,464	\$3,000	\$536	21.7%
<b>540 Postage</b>		<b>\$7,227</b>	<b>\$10,782</b>	<b>\$11,178</b>	<b>\$11,744</b>	<b>\$566</b>	<b>5.1%</b>
01.01106.550.102.000.5	Printing & Binding, General Inst., KES	\$400	\$425	\$250	\$265	\$15	6.0%
01.01106.550.201.000.5	Printing & Binding, HKIS	\$1,289	\$1,169	\$1,669	\$1,478	-\$191	-11.4%
01.01106.550.203.000.5	Printing & Binding, General Inst., HKMS	\$1,922	\$1,721	\$2,092	\$2,006	-\$86	-4.1%
01.01106.550.205.000.5	Printing & Binding, General Inst., HKHS	\$2,752	\$5,468	\$5,468	\$5,468	\$0	0.0%
01.02122.550.205.000.5	Printing, Guidance, HKHS	\$0	\$0	\$1,700	\$1,700	\$0	0.0%
01.02490.550.102.000.5	Printing & Binding, Principal, KES	\$170	\$0	\$175	\$0	-\$175	-100.0%
01.02490.550.203.000.5	Printing, Principal, HKMS	\$400	\$400	\$650	\$550	-\$100	-15.4%
01.02490.550.205.000.5	Printing, Principal, HKHS	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
01.02490.550.305.000.5	Advertising & Printing, District	\$4,059	\$5,000	\$7,500	\$4,700	-\$2,800	-37.3%
<b>550 Advertising &amp; Printing</b>		<b>\$14,991</b>	<b>\$18,183</b>	<b>\$23,504</b>	<b>\$20,167</b>	<b>-\$3,337</b>	<b>-14.2%</b>
01.01201.560.001.409.5	Tuition, Transition/Vocation	\$2,000	\$0	\$0	\$0	\$0	NA
01.01310.560.606.000.5	Tuition, Adult Education	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.0%
01.04112.560.001.000.5	Tuition, Public Schools	\$673,009	\$660,000	\$674,299	\$792,709	\$118,410	17.6%
01.04113.560.001.000.5	VoAg/Magnet School Tuition, SpEd	\$17,414	\$7,715	\$0	\$0	\$0	NA
01.04113.560.606.000.5	Tuition, Vo-Ag / Magnet Schools, Reg Ed	\$144,123	\$73,004	\$35,138	\$41,586	\$6,448	18.4%
<b>560 Tuition Public</b>		<b>\$876,546</b>	<b>\$780,718</b>	<b>\$749,437</b>	<b>\$874,295</b>	<b>\$124,858</b>	<b>16.7%</b>
01.04112.561.001.000.5	Tuition, Non-Public	\$1,951,108	\$1,906,921	\$2,052,337	\$2,111,047	\$58,710	2.9%
<b>561 Tuition, Non-Public</b>		<b>\$1,951,108</b>	<b>\$1,906,921</b>	<b>\$2,052,337</b>	<b>\$2,111,047</b>	<b>\$58,710</b>	<b>2.9%</b>

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01201.580.001.409.5	Travel, Transition Coordinator	\$0	\$625	\$625	\$625	\$0	0.0%
01.01201.580.001.552.5	Travel, 18-21 Yr Old Pgrm	\$400	\$0	\$0	\$0	\$0	NA
01.02122.580.205.000.5	Travel, Guidance, HKHS	\$350	\$350	\$350	\$350	\$0	0.0%
01.02190.580.205.000.5	Transition Coordinator, Mileage	\$0	\$625	\$0	\$0	\$0	NA
01.02210.580.305.000.5	Travel, Central Office	\$200	\$200	\$1,800	\$1,800	\$0	0.0%
01.02320.580.606.116.5	Travel, Asst. Superintendent	\$0	\$0	\$1,500	\$1,500	\$0	0.0%
01.02321.580.606.000.5	Travel, Superintendent	\$2,000	\$0	\$2,000	\$1,500	-\$500	-25.0%
01.02490.580.001.000.5	Travel, Out of District, Pupil Svc, Adm	\$1,000	\$0	\$0	\$3,000	\$3,000	NA
01.02520.580.606.000.5	Travel, Business Office	\$0	\$0	\$500	\$1,700	\$1,200	240.0%
01.02700.580.001.033.5	Travel, Unified Sports	\$1,000	\$0	\$0	\$0	\$0	NA
01.02901.580.201.000.5	Student Activity, Travel, HKIS	\$0	\$200	\$200	\$350	\$150	75.0%
01.02901.580.203.000.5	Travel, Student Activity, Non-Athletic,	\$4,939	\$5,063	\$5,923	\$5,496	-\$427	-7.2%
01.02901.580.205.551.5	Travel, Student Activity, Non-Athletic,	\$8,250	\$11,250	\$6,887	\$5,100	-\$1,787	-25.9%
<b>580 Travel</b>		<b>\$18,139</b>	<b>\$18,313</b>	<b>\$19,786</b>	<b>\$21,421</b>	<b>\$1,635</b>	<b>8.3%</b>
01.01101.611.102.000.5	Instructional Supply, Art, KES	\$4,148	\$3,500	\$3,998	\$3,500	-\$498	-12.5%
01.01101.611.104.000.5	Instructional Supply, Art, BES	\$4,998	\$5,338	\$5,907	\$6,402	\$495	8.4%
01.01101.611.201.000.5	Art, Instructional Supplies, HKIS	\$3,300	\$3,250	\$2,939	\$2,168	-\$771	-26.2%
01.01101.611.203.000.5	Instructional Supply, Art, HKMS	\$1,800	\$1,800	\$1,851	\$3,748	\$1,897	102.4%
01.01101.611.205.000.5	Instructional Supply, Art, HKHS	\$17,925	\$18,000	\$15,142	\$15,142	-\$0	0.0%
01.01103.611.102.000.5	Instructional Supply, Language Arts, KES	\$245	\$0	\$343	\$350	\$7	2.1%
01.01103.611.104.000.5	Instructional Supply, Language Arts, BES	\$6,047	\$6,050	\$6,649	\$7,314	\$665	10.0%
01.01103.611.201.000.5	Instructional Supplies, ELA, HKIS	\$2,200	\$1,600	\$2,754	\$2,431	-\$323	-11.7%
01.01103.611.203.000.5	Instructional Supply, Language Arts, HKM	\$1,000	\$650	\$1,005	\$1,894	\$889	88.5%
01.01103.611.205.000.5	Instructional Supply, Language Arts, HS	\$190	\$0	\$363	\$208	-\$155	-42.7%
01.01104.611.201.000.5	Instructional Supplies, Health, HKIS	\$0	\$0	\$337	\$660	\$323	95.8%
01.01104.611.203.000.5	Instructional Supply, Health, HKMS	\$0	\$0	\$591	\$464	-\$127	-21.5%
01.01104.611.205.000.5	Instructional Supply, Health, HKHS	\$149	\$225	\$2,834	\$1,083	-\$1,751	-61.8%
01.01105.611.201.000.5	Instructional Supplies, World Lang, HKIS	\$35	\$15	\$95	\$0	-\$95	-100.0%
01.01105.611.203.000.5	Instructional Supply, World Language, MS	\$0	\$15	\$0	\$29	\$29	NA
01.01105.611.205.000.5	Instructional Supply, World Language, HS	\$1,141	\$907	\$1,557	\$750	-\$807	-51.8%
01.01106.611.102.000.5	Instructional Supply, General, KES	\$19,979	\$19,377	\$22,710	\$21,371	-\$1,339	-5.9%
01.01106.611.104.000.5	Instructional Supply, General, BES	\$15,856	\$18,688	\$20,537	\$23,068	\$2,531	12.3%
01.01106.611.201.000.5	Instructional Supplies, HKIS	\$16,741	\$14,188	\$14,134	\$15,863	\$1,729	12.2%
01.01106.611.203.000.5	Instructional Supply, General, HKMS	\$20,518	\$19,300	\$21,896	\$21,580	-\$316	-1.4%
01.01106.611.205.000.5	Instructional Supply, General, HKHS	\$12,402	\$9,000	\$9,747	\$10,000	\$253	2.6%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01107.611.201.000.5	Inst Supply, Practical Arts, HKIS	\$0	\$300	\$415	\$469	\$54	13.0%
01.01107.611.203.000.5	Instructional Supply, Practical Arts, MS	\$4,750	\$5,150	\$4,666	\$5,900	\$1,234	26.4%
01.01107.611.205.000.5	Instructional Supply, Practical Arts, HS	\$11,483	\$12,047	\$12,723	\$13,792	\$1,069	8.4%
01.01108.611.201.000.5	Inst Supply, Industrial Arts, HKIS	\$225	\$400	\$398	\$966	\$568	142.8%
01.01108.611.203.000.5	Instructional Supply, Technology Ed, MS	\$2,500	\$2,985	\$2,979	\$4,058	\$1,079	36.2%
01.01108.611.205.000.5	Instructional Supply, Technology Ed, HS	\$9,025	\$10,250	\$9,991	\$10,500	\$509	5.1%
01.01109.611.102.000.5	Instructional Supply, Math, KES	\$162	\$0	\$571	\$300	-\$271	-47.5%
01.01109.611.104.000.5	Instructional Supply, Math, BES	\$1,557	\$1,560	\$1,714	\$1,714	-\$0	0.0%
01.01109.611.201.000.5	Instructional Supplies, Math, HKIS	\$1,450	\$1,200	\$2,570	\$2,731	\$161	6.3%
01.01109.611.203.000.5	Instructional Supply, Math, HKMS	\$1,350	\$1,925	\$1,940	\$1,273	-\$667	-34.4%
01.01109.611.205.000.5	Instructional Supply, Math, HKHS	\$1,615	\$1,516	\$1,977	\$1,767	-\$210	-10.6%
01.01110.611.102.000.5	Instructional Supply, Music, KES	\$0	\$0	\$571	\$629	\$58	10.1%
01.01110.611.104.000.5	Instructional Supply, Music, BES	\$757	\$760	\$835	\$835	-\$0	0.0%
01.01110.611.201.000.5	Instructional Supplies, Music, HKIS	\$1,500	\$1,500	\$1,424	\$2,000	\$576	40.4%
01.01110.611.203.000.5	Instructional Supply, Music, HKMS	\$2,250	\$2,250	\$1,875	\$3,600	\$1,725	92.0%
01.01111.611.201.000.5	Instructional Supplies, Phys Ed, HKIS	\$370	\$800	\$867	\$2,104	\$1,237	142.7%
01.01111.611.203.000.5	Instructional Supply, Physical Ed, HKMS	\$1,350	\$1,500	\$1,525	\$535	-\$990	-64.9%
01.01111.611.205.000.5	Instructional Supply, Physical Ed, HKHS	\$277	\$800	\$1,107	\$1,468	\$361	32.6%
01.01112.611.102.000.5	Instructional Supplies, PLTW, KES	\$822	\$0	\$1,428	\$400	-\$1,028	-72.0%
01.01112.611.104.000.5	Instructional Supplies, PLTW, BES	\$1,058	\$0	\$0	\$0	\$0	NA
01.01112.611.205.000.5	Instructional Supply, Project Lead, HKHS	\$1,710	\$1,800	\$1,754	\$2,000	\$246	14.0%
01.01113.611.104.000.5	Instructional Supply, Science, BES	\$157	\$160	\$176	\$176	\$0	0.1%
01.01113.611.201.000.5	Instructional Supplies, Science, HKIS	\$785	\$1,100	\$1,147	\$600	-\$547	-47.7%
01.01113.611.203.000.5	Instructional Supply, Science, HKMS	\$1,350	\$1,825	\$2,346	\$3,465	\$1,119	47.7%
01.01113.611.205.000.5	Instructional Supply, Science, HKHS	\$7,410	\$6,672	\$9,145	\$9,722	\$577	6.3%
01.01114.611.104.000.5	Instructional Supply, Social Studies, BES	\$395	\$395	\$434	\$434	-\$0	0.0%
01.01114.611.201.000.5	Instructional Supply Social Studies, HKIS	\$60	\$0	\$0	\$0	\$0	NA
01.01114.611.203.000.5	Instructional Supply, Social Studies, MS	\$0	\$15	\$0	\$221	\$221	NA
01.01114.611.205.000.5	Instructional Supply, Social Studies, HS	\$328	\$255	\$451	\$246	-\$205	-45.5%
01.01190.611.201.000.5	Instructional Supplies, Band, HKIS	\$1,200	\$800	\$904	\$1,099	\$195	21.6%
01.01190.611.203.000.5	Instructional Supply, Band, HKMS	\$1,860	\$2,050	\$1,691	\$2,775	\$1,084	64.1%
01.01201.611.001.000.5	Instructional Supply, Special Education	\$2,000	\$3,000	\$5,401	\$3,600	-\$1,801	-33.3%
01.01201.611.001.552.5	Instructional Supplies, 18-21 Transition	\$1,200	\$1,200	\$0	\$2,000	\$2,000	NA
01.01201.611.102.011.5	Instructional Supplies, PRESCHOOL KES	\$0	\$4,074	\$0	\$4,599	\$4,599	NA
01.01210.611.001.000.5	Instructional Supply, Talented & Gifted	\$2,200	\$0	\$0	\$0	\$0	NA
01.02122.611.203.000.5	Instructional Supply, Guidance, HKMS	\$285	\$0	\$58	\$0	-\$58	-100.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02122.611.205.000.5	Instructional Supply, Guidance, HKHS	\$1,425	\$1,400	\$1,560	\$1,600	\$40	2.6%
01.02123.611.001.000.5	Instructional Supply, Testing/Appraisal	\$15,500	\$15,500	\$13,634	\$12,933	-\$701	-5.1%
01.02130.611.001.000.5	Instructional Supply, Nurse	\$10,000	\$10,000	\$12,586	\$12,586	\$0	0.0%
01.02150.611.001.000.5	Instructional Supply, Speech & Language	\$200	\$0	\$0	\$0	\$0	NA
01.02190.611.205.000.5	Inst Supply, Student Intervention, HKHS	\$2,121	\$2,769	\$14	\$3,139	\$3,125	22579.6%
01.02222.611.102.000.5	Instructional Supply, Library, KES	\$800	\$600	\$685	\$1,100	\$415	60.5%
01.02222.611.104.000.5	Instructional Supply, Library, BES	\$581	\$600	\$659	\$660	\$1	0.1%
01.02222.611.201.000.5	Instructional Supplies, Library, HKIS	\$100	\$100	\$163	\$223	\$60	36.5%
01.02222.611.203.000.5	Instructional Supply, Library, HKMS	\$200	\$80	\$146	\$257	\$111	76.3%
01.02222.611.205.000.5	Instructional Supply, Library, HKHS	\$342	\$360	\$351	\$360	\$9	2.6%
01.02223.611.203.000.5	Instructional Supply, Audio Visual, HKMS	\$200	\$0	\$0	\$0	\$0	NA
01.02223.611.205.000.5	Instructional Supply, Audio Visual, HKHS	\$2,076	\$1,079	\$1,197	\$1,293	\$96	8.0%
01.02490.611.104.000.5	Instructional Supply, Principal, BES	\$111	\$110	\$115	\$116	\$1	0.8%
01.02490.611.201.000.5	Instructional Supplies, Admin, HKIS	\$0	\$335	\$0	\$0	\$0	NA
01.02490.611.205.000.5	Instructional Supply, Principal, HKHS	\$2,237	\$2,300	\$2,632	\$2,600	-\$32	-1.2%
01.02901.611.203.550.5	Instructional Supply, Athletics, HKMS	\$500	\$1,635	\$2,729	\$2,635	-\$94	-3.4%
01.02901.611.205.550.5	Instructional Supply, Athletics, HKHS	\$6,517	\$6,860	\$7,017	\$7,200	\$183	2.6%
<b>611 Instructional Supply</b>		<b>\$235,025</b>	<b>\$233,919</b>	<b>\$251,959</b>	<b>\$270,705</b>	<b>\$18,746</b>	<b>7.4%</b>
01.02450.613.104.000.5	Custodial/Maintenance Supply, BES	\$27,000	\$30,956	\$35,648	\$38,263	\$2,616	7.3%
01.02540.613.102.000.5	Custodial/Maintenance Supply, KES	\$25,000	\$28,556	\$34,267	\$37,694	\$3,427	10.0%
01.02540.613.203.000.5	Custodial/Maintenance Supply, HKMS	\$66,370	\$78,156	\$89,787	\$92,481	\$2,694	3.0%
01.02540.613.205.000.5	Custodial/Maintenance Supply, HKHS	\$75,000	\$87,056	\$100,467	\$103,481	\$3,014	3.0%
01.02540.613.303.000.5	Custodial/Maintenance Supply, District/Region	\$7,500	\$7,500	\$15,000	\$20,000	\$5,000	33.3%
01.02540.613.305.000.5	Custodial/Maintenance Supply - C.O.	\$1,000	\$1,500	\$1,500	\$1,500	\$0	0.0%
01.02540.613.606.613.5	Custodial Supply, Uniforms, District	\$9,875	\$11,850	\$11,850	\$11,850	\$0	0.0%
<b>613 Custodial Supply</b>		<b>\$211,745</b>	<b>\$245,574</b>	<b>\$288,519</b>	<b>\$305,269</b>	<b>\$16,750</b>	<b>5.8%</b>
01.02540.621.102.000.5	Propane, KES	\$2,500	\$2,698	\$3,750	\$3,750	\$0	0.0%
01.02540.621.203.000.5	Propane, HKMS	\$2,000	\$1,877	\$3,375	\$3,375	\$0	0.0%
01.02540.621.205.000.5	Propane, HKHS	\$5,500	\$8,773	\$12,500	\$12,500	\$0	0.0%
<b>621 Propane</b>		<b>\$10,000</b>	<b>\$13,347</b>	<b>\$19,625</b>	<b>\$19,625</b>	<b>\$0</b>	<b>0.0%</b>
01.02540.622.102.000.5	Electricity, KES	\$71,115	\$71,115	\$81,872	\$94,153	\$12,281	15.0%
01.02540.622.104.000.5	Electricity, BES	\$74,800	\$75,906	\$86,020	\$98,923	\$12,903	15.0%
01.02540.622.203.000.5	Electricity, HKMS	\$308,000	\$308,000	\$354,200	\$407,330	\$53,130	15.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02540.622.205.000.5	Electricity, HKHS	\$340,450	\$340,450	\$395,600	\$454,940	\$59,340	15.0%
01.02540.622.205.780.5	HKHS Field Lights/Irrigation	\$9,000	\$9,000	\$10,500	\$13,500	\$3,000	28.6%
<b>622 Electricity</b>		<b>\$803,365</b>	<b>\$804,471</b>	<b>\$928,192</b>	<b>\$1,068,846</b>	<b>\$140,654</b>	<b>15.2%</b>
01.02540.625.102.000.5	Heating Oil, KES	\$53,125	\$77,762	\$89,375	\$93,000	\$3,625	4.1%
01.02540.625.104.000.5	Heating Oil, BES	\$37,500	\$68,614	\$70,775	\$74,400	\$3,625	5.1%
01.02540.625.203.000.5	Heating Oil, HKMS	\$81,000	\$116,402	\$151,375	\$155,000	\$3,625	2.4%
01.02540.625.205.000.5	Heating Oil, HKHS	\$270,000	\$440,299	\$582,275	\$585,900	\$3,625	0.6%
<b>625 Heating Oil</b>		<b>\$441,625</b>	<b>\$703,076</b>	<b>\$893,800</b>	<b>\$908,300</b>	<b>\$14,500</b>	<b>1.6%</b>
01.02540.626.102.000.5	Diesel Generators, KES	\$450	\$500	\$550	\$550	\$0	0.0%
01.02540.626.203.000.5	Diesel Generators, HKMS	\$800	\$850	\$950	\$950	\$0	0.0%
01.02540.626.205.000.5	Diesel Generators, HKHS	\$1,050	\$1,100	\$1,250	\$1,250	\$0	0.0%
01.02552.626.302.000.5	Transportation, Bus Diesel	\$180,000	\$190,000	\$220,500	\$225,700	\$5,200	2.4%
01.02552.626.302.122.5	Gasoline, District	\$54,999	\$55,999	\$85,500	\$89,300	\$3,800	4.4%
<b>626 Fuel</b>		<b>\$237,299</b>	<b>\$248,449</b>	<b>\$308,750</b>	<b>\$317,750</b>	<b>\$9,000</b>	<b>2.9%</b>
01.02540.627.303.000.5	Vehicle Parts & Supply	\$10,000	\$15,000	\$17,500	\$20,000	\$2,500	14.3%
<b>627 Vehicle Parts &amp; Supply</b>		<b>\$10,000</b>	<b>\$15,000</b>	<b>\$17,500</b>	<b>\$20,000</b>	<b>\$2,500</b>	<b>14.3%</b>
01.01103.641.102.000.5	Textbooks, Language Arts, KES	\$1,972	\$3,938	\$45,421	\$6,551	-\$38,870	-85.6%
01.01103.641.102.611.5	Workbooks, Eng/LA, KES	\$1,273	\$1,223	\$782	\$1,955	\$1,173	150.0%
01.01103.641.102.690.5	Textbooks, ELA, Resource	\$115	\$289	\$3,858	\$160	-\$3,698	-95.9%
01.01103.641.104.000.5	Textbooks, Language Arts, BES	\$11,570	\$19,005	\$84,052	\$23,889	-\$60,163	-71.6%
01.01103.641.104.611.5	Eng LA Arts, Workbooks, BES	\$1,330	\$2,605	\$5,576	\$4,116	-\$1,460	-26.2%
01.01103.641.104.690.5	Textbooks, ELA, Teacher Resource, BES	\$210	\$336	\$2,703	\$4,779	\$2,076	76.8%
01.01103.641.201.000.5	ELA Textbooks, HK Intermediate	\$3,942	\$869	\$17,973	\$10,926	-\$7,047	-39.2%
01.01103.641.201.690.5	ELA Textbooks, Resource, HKIS	\$0	\$90	\$0	\$136	\$136	NA
01.01103.641.203.000.5	Textbooks, Language Arts, HKMS	\$2,462	\$875	\$230	\$31,611	\$31,381	13643.3%
01.01103.641.203.690.5	Textbooks, Teacher Resource, Eng/LA	\$462	\$45	\$491	\$80	-\$411	-83.7%
01.01103.641.205.000.5	Textbooks, Language Arts, HKHS	\$6,341	\$5,262	\$5,535	\$4,408	-\$1,127	-20.4%
01.01104.641.201.000.5	Texts, Health, HKIS	\$0	\$0	\$400	\$0	-\$400	-100.0%
01.01104.641.203.000.5	Textbooks, Health	\$0	\$0	\$1,180	\$0	-\$1,180	-100.0%
01.01104.641.203.611.5	Workbooks, Health, HKMS	\$0	\$403	\$0	\$0	\$0	NA
01.01105.641.201.611.5	Workbooks, World Language, HKIS	\$773	\$0	\$0	\$0	\$0	NA
01.01105.641.205.000.5	Textbooks, World Language, HKHS	\$1,212	\$0	\$1,905	\$1,313	-\$592	-31.1%



Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01106.641.102.000.5	Textbooks, KES	\$4,650	\$9,268	\$2,720	\$6,042	\$3,322	122.2%
01.01106.641.104.000.5	Textbooks, BES	\$52	\$0	\$570	\$263	-\$307	-53.8%
01.01106.641.104.690.5	Textbooks, Teacher Resource	\$134	\$604	\$1,243	\$0	-\$1,243	-100.0%
01.01107.641.203.690.5	Textbooks, Teacher Resources, Pract. Arts	\$0	\$0	\$0	\$142	\$142	NA
01.01107.641.205.000.5	Textbooks, Practical Arts	\$0	\$0	\$860	\$0	-\$860	-100.0%
01.01109.641.102.000.5	Textbooks, Math, KES	\$5,330	\$7,018	\$10,084	\$10,630	\$546	5.4%
01.01109.641.102.611.5	Workbooks, Math, KES	\$0	\$55	\$0	\$0	\$0	NA
01.01109.641.102.690.5	Textbooks, Math, Resource, KES	\$1,230	\$0	\$0	\$3,350	\$3,350	NA
01.01109.641.104.000.5	Textbooks, Math, BES	\$7,852	\$9,906	\$13,533	\$17,424	\$3,891	28.8%
01.01109.641.104.690.5	Math Textbooks, Resource, Teacher, BES	\$2,431	\$2,119	\$806	\$0	-\$806	-100.0%
01.01109.641.201.000.5	Math Textbooks, HK Intermediate	\$6,708	\$7,598	\$10,260	\$10,524	\$264	2.6%
01.01109.641.203.000.5	Textbooks, Math, HKMS	\$8,918	\$10,469	\$11,880	\$12,309	\$429	3.6%
01.01109.641.205.000.5	Textbooks, Math, HKHS	\$0	\$0	\$0	\$6,520	\$6,520	NA
01.01111.641.102.611.5	PE/Health Workbooks	\$0	\$0	\$75	\$0	-\$75	-100.0%
01.01111.641.102.690.5	PE/Health Textbooks	\$0	\$0	\$631	\$0	-\$631	-100.0%
01.01111.641.205.000.5	Textbooks, Phys Ed, HKHS	\$0	\$0	\$3,350	\$0	-\$3,350	-100.0%
01.01113.641.102.000.5	Textbooks, Science, KES	\$0	\$0	\$3,983	\$0	-\$3,983	-100.0%
01.01113.641.104.000.5	Textbooks, Science, BES	\$0	\$0	\$2,190	\$0	-\$2,190	-100.0%
01.01113.641.205.000.5	Textbooks, Science, HKHS	\$0	\$3,475	\$0	\$27,000	\$27,000	NA
01.01114.641.201.000.5	Social Studies Textbooks HK Intermediate	\$0	\$0	\$0	\$866	\$866	NA
01.01114.641.201.690.5	Textbooks, Soc Studies, Resource, HKIS	\$0	\$540	\$0	\$0	\$0	NA
01.01114.641.203.000.5	Textbooks, Social Studies, HKMS	\$352	\$0	\$11,718	\$0	-\$11,718	-100.0%
01.01114.641.203.690.5	Textbooks, Teacher Resource, Social Stud	\$398	\$0	\$0	\$0	\$0	NA
01.01114.641.205.000.5	Textbooks, Social Studies, HKHS	\$0	\$21,777	\$26,964	\$22,490	-\$4,474	-16.6%
01.01190.641.205.611.5	Workbooks, Band, HKHS	\$0	\$0	\$0	\$80	\$80	NA
01.02190.641.205.000.5	Textbooks, Student Intervention, HKHS	\$655	\$500	\$500	\$500	\$0	0.0%
<b>641 Textbooks</b>		<b>\$70,373</b>	<b>\$108,268</b>	<b>\$271,472</b>	<b>\$208,064</b>	<b>-\$63,408</b>	<b>-23.4%</b>
01.02222.642.102.000.5	Library Books, KES	\$2,000	\$3,750	\$3,000	\$5,000	\$2,000	66.7%
01.02222.642.104.000.5	Library Books, BES	\$2,000	\$3,750	\$3,000	\$5,000	\$2,000	66.7%
01.02222.642.201.000.5	Library Books, Intermediate School	\$1,000	\$3,338	\$3,000	\$3,500	\$500	16.7%
01.02222.642.203.000.5	Library Books, HKMS	\$1,500	\$4,088	\$5,450	\$6,900	\$1,450	26.6%
01.02222.642.205.000.5	Library Books, HKHS	\$2,500	\$3,750	\$5,000	\$5,000	\$0	0.0%
<b>642 Library Books</b>		<b>\$9,000</b>	<b>\$18,675</b>	<b>\$19,450</b>	<b>\$25,400</b>	<b>\$5,950</b>	<b>30.6%</b>

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01101.643.104.000.5	Periodicals, Art, BES	\$40	\$40	\$50	\$50	\$0	0.0%
01.01103.643.203.000.5	Periodicals, Language Arts, HKMS	\$224	\$0	\$0	\$0	\$0	NA
01.01104.643.203.000.5	Periodicals, Health, HKMS	\$313	\$313	\$313	\$330	\$17	5.4%
01.01106.643.201.000.5	Periodicals, Intermediate School	\$0	\$150	\$81	\$69	-\$12	-14.8%
01.01108.643.205.000.5	Periodicals, Technology Education, HKHS	\$300	\$0	\$0	\$0	\$0	NA
01.01109.643.201.000.5	Periodicals, Math, HKIS	\$461	\$0	\$0	\$0	\$0	NA
01.01110.643.102.000.5	Periodicals, Music, KES	\$0	\$225	\$125	\$128	\$3	2.4%
01.01113.643.201.000.5	Periodicals, Science, HKIS	\$412	\$692	\$0	\$0	\$0	NA
01.01113.643.203.000.5	Periodicals, Science, HKMS	\$313	\$313	\$313	\$660	\$347	110.7%
01.01114.643.102.000.5	Periodicals, Social Studies, KES	\$1,450	\$1,100	\$1,417	\$1,206	-\$211	-14.9%
01.01114.643.104.000.5	Periodicals, Social Studies, BES	\$2,683	\$2,623	\$2,623	\$2,623	-\$0	0.0%
01.01114.643.201.000.5	Periodicals, Social Studies, HKIS	\$297	\$0	\$0	\$0	\$0	NA
01.01114.643.205.000.5	Periodicals, Social Studies, HKHS	\$86	\$86	\$0	\$0	\$0	NA
01.01201.643.102.011.5	Periodicals, Preschool, KES	\$0	\$145	\$266	\$279	\$13	4.8%
01.02222.643.102.000.5	Periodicals, Library, KES	\$400	\$400	\$300	\$250	-\$50	-16.7%
01.02222.643.104.000.5	Periodicals, Library, BES	\$400	\$400	\$300	\$300	\$0	0.0%
01.02222.643.201.000.5	Periodicals, Library, HKIS	\$320	\$155	\$145	\$140	-\$5	-3.4%
01.02222.643.203.000.5	Periodicals, Library, HKMS	\$465	\$195	\$205	\$172	-\$33	-16.1%
01.02222.643.205.000.5	Periodicals, Library, HKHS	\$500	\$500	\$500	\$500	\$0	0.0%
01.02320.643.305.000.5	Periodicals, Central Office	\$122	\$122	\$122	\$300	\$178	145.9%
<b>643 Periodicals</b>		<b>\$8,786</b>	<b>\$7,459</b>	<b>\$6,761</b>	<b>\$7,007</b>	<b>\$246</b>	<b>3.6%</b>
01.02225.650.102.000.5	Technology Supplies, KES	\$2,000	\$2,000	\$2,000	\$2,500	\$500	25.0%
01.02225.650.104.000.5	Technology Supplies, BES	\$2,000	\$2,000	\$2,000	\$2,500	\$500	25.0%
01.02225.650.201.000.5	Technology Supplies, HKIS	\$2,000	\$2,000	\$2,000	\$2,500	\$500	25.0%
01.02225.650.203.000.5	Technology Supplies, HKMS	\$2,000	\$2,000	\$2,000	\$2,500	\$500	25.0%
01.02225.650.205.000.5	Technology Supplies, HKHS	\$2,000	\$2,000	\$2,000	\$2,500	\$500	25.0%
01.02225.650.305.000.5	Technology Supplies, District	\$1,000	\$1,000	\$1,000	\$1,500	\$500	50.0%
<b>650 Technology Supply</b>		<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$14,000</b>	<b>\$3,000</b>	<b>27.3%</b>
01.01101.690.205.000.5	Other Supply, Art, HKHS	\$2,317	\$1,365	\$1,182	\$1,900	\$718	60.8%
01.01103.690.102.000.5	Other Supply, Language Arts, KES	\$535	\$68	\$1,639	\$1,700	\$61	3.7%
01.01103.690.104.000.5	Other Supply, Language Arts, BES	\$717	\$720	\$792	\$872	\$80	10.1%



Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01103.690.201.000.5	Other Supply, ELA, HKIS	\$0	\$0	\$329	\$0	-\$329	-100.0%
01.01103.690.203.000.5	Other Supply, Language Arts, HKMS	\$40	\$0	\$0	\$140	\$140	NA
01.01104.690.201.000.5	Other Supply, Health, HKIS	\$340	\$400	\$469	\$367	-\$102	-21.8%
01.01104.690.203.000.5	Other Supply, Health, HKMS	\$0	\$660	\$442	\$971	\$529	119.5%
01.01104.690.205.000.5	Other Supply, Health, HKHS	\$63	\$41	\$0	\$0	\$0	NA
01.01105.690.201.000.5	Other Supply, World Language, HKIS	\$100	\$140	\$51	\$141	\$90	175.7%
01.01105.690.203.000.5	Other Supply, World Language, HKMS	\$150	\$180	\$202	\$115	-\$87	-43.0%
01.01105.690.205.000.5	Other Supply, World Language, HKHS	\$549	\$784	\$489	\$786	\$297	60.8%
01.01106.690.102.000.5	Other Supply, KES	\$1,876	\$2,010	\$0	\$1,184	\$1,184	NA
01.01106.690.104.000.5	Other Supply, BES	\$3,161	\$3,530	\$3,883	\$4,327	\$444	11.4%
01.01106.690.201.000.5	Other Supply, HKIS	\$1,975	\$2,500	\$1,792	\$1,292	-\$500	-27.9%
01.01106.690.203.000.5	Other Supply, General Instruction, HKMS	\$1,879	\$2,260	\$1,343	\$2,095	\$752	56.0%
01.01106.690.205.000.5	Other Supply, General Instruction, HKHS	\$4,000	\$3,500	\$3,743	\$4,000	\$257	6.9%
01.01107.690.201.000.5	Other Supply, Practical Arts, HKIS	\$0	\$230	\$192	\$0	-\$192	-100.0%
01.01107.690.203.000.5	Other Supply, Practical Arts, HKMS	\$0	\$0	\$0	\$990	\$990	NA
01.01107.690.205.000.5	Other Supply, Practical Arts, HKHS	\$18	\$173	\$0	\$70	\$70	NA
01.01108.690.201.000.5	Other Supply, Industrial Arts, HKIS	\$625	\$0	\$0	\$0	\$0	NA
01.01108.690.203.000.5	Other Supply, Technology Education, MS	\$500	\$602	\$279	\$340	\$61	21.8%
01.01108.690.205.000.5	Other Supply, Technology Education, HS	\$3,150	\$3,150	\$3,369	\$3,500	\$131	3.9%
01.01109.690.102.000.5	Other Supply, Math, KES	\$268	\$478	\$267	\$1,690	\$1,423	532.6%
01.01109.690.104.000.5	Other Supply, Math, BES	\$1,090	\$1,090	\$1,199	\$1,319	\$120	10.0%
01.01109.690.201.000.5	Other Supply, Math, HKIS	\$0	\$475	\$437	\$968	\$531	121.4%
01.01109.690.203.000.5	Other Supply, Math, HKMS	\$1,300	\$645	\$1,515	\$1,245	-\$270	-17.8%
01.01109.690.205.000.5	Other Supply, Math, HKHS	\$248	\$2,246	\$1,898	\$1,730	-\$168	-8.9%
01.01110.690.201.000.5	Other Supply, Music, HKIS	\$0	\$190	\$0	\$0	\$0	NA
01.01110.690.205.000.5	Other Supply, Music, HKHS	\$464	\$508	\$535	\$500	-\$35	-6.5%
01.01111.690.102.000.5	Other Supply, Physical Education, KES	\$0	\$1,517	\$736	\$0	-\$736	-100.0%
01.01111.690.201.000.5	Other Supply, Phys Ed, HKIS	\$1,325	\$1,200	\$2,374	\$1,854	-\$520	-21.9%
01.01111.690.203.000.5	Other Supply, Physical Education, HKMS	\$1,600	\$1,850	\$2,337	\$2,500	\$163	7.0%
01.01111.690.205.000.5	Other Supply, Phys Ed, HKHS	\$3,053	\$647	\$540	\$540	\$0	0.0%
01.01112.690.205.000.5	Other Supply, Project Lead the Way	\$675	\$525	\$561	\$725	\$164	29.1%
01.01113.690.201.000.5	Other Supply, Science, HKIS	\$0	\$475	\$175	\$0	-\$175	-100.0%
01.01113.690.203.000.5	Other Supply, Science, HKMS	\$1,200	\$0	\$107	\$3,148	\$3,041	2831.4%
01.01113.690.205.000.5	Other Supply, Science, HKHS	\$990	\$920	\$1,390	\$1,296	-\$94	-6.8%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01114.690.205.000.5	Other Supply, Social Studies, HKHS	\$887	\$26	\$411	\$0	-\$411	-100.0%
01.01190.690.205.000.5	Other Supply, Band, HKHS	\$522	\$1,410	\$749	\$100	-\$649	-86.6%
01.01201.690.001.000.5	Other Supply, Special Education	\$9,715	\$475	\$21,550	\$31,227	\$9,677	44.9%
01.01201.690.102.011.5	Other Supply, Preschool, KES	\$1,128	\$707	\$2,230	\$798	-\$1,432	-64.2%
01.02122.690.203.000.5	Other Supply, Guidance, HKMS	\$350	\$55	\$107	\$200	\$93	86.2%
01.02122.690.205.000.5	Other Supply, Guidance, HKHS	\$405	\$350	\$642	\$600	-\$42	-6.5%
01.02190.690.205.000.5	Other Supply, Student Intervention, HKHS	\$647	\$674	\$374	\$1,100	\$726	193.9%
01.02191.690.102.000.5	Kindergarten Jumpstart Supplies	\$0	\$0	\$387	\$50	-\$337	-87.1%
01.02210.690.606.500.5	Office & Other Supply, Curriculum	\$0	\$0	\$0	\$12,100	\$12,100	NA
01.02222.690.102.000.5	Other Supply, Library, KES	\$400	\$0	\$0	\$0	\$0	NA
01.02222.690.104.000.5	Other Supply, Library, BES	\$500	\$500	\$550	\$550	\$0	0.0%
01.02222.690.201.000.5	Other Supply, Library, HKIS	\$0	\$0	\$352	\$535	\$183	52.2%
01.02222.690.203.000.5	Other Supply, Library, HKMS	\$0	\$0	\$193	\$397	\$204	105.4%
01.02222.690.205.000.5	Other Supply, Library, HKHS	\$439	\$371	\$567	\$741	\$174	30.7%
01.02223.690.203.000.5	Other Supply, Audio Visual, HKMS	\$115	\$0	\$0	\$0	\$0	NA
01.02223.690.205.000.5	Other Supply, Audio Visual, HKHS	\$2,321	\$2,555	\$270	\$1,152	\$882	326.6%
01.02225.690.301.000.5	Other Supply, Technology	\$20,000	\$20,000	\$20,000	\$25,000	\$5,000	25.0%
01.02311.690.606.000.5	Office & Other Supply, BOE	\$1,200	\$1,200	\$1,070	\$1,070	\$0	0.0%
01.02320.690.606.116.5	Office Supply, Asst. Superintendent	\$0	\$1,000	\$1,000	\$3,200	\$2,200	220.0%
01.02321.690.305.000.5	Central Office Supplies	\$0	\$0	\$2,500	\$2,500	\$0	0.0%
01.02321.690.606.000.5	Office & Other Supply, Superintendent	\$4,000	\$14,800	\$16,750	\$8,000	-\$8,750	-52.2%
01.02490.690.001.000.5	Office & Other Supply, Student Services	\$1,000	\$0	\$0	\$0	\$0	NA
01.02490.690.102.000.5	Office & Other Supply, Principal, KES	\$85	\$0	\$0	\$0	\$0	NA
01.02490.690.203.000.5	Office & Other Supply, Principal, HKMS	\$350	\$0	\$0	\$0	\$0	NA
01.02490.690.205.000.5	Office Supply, Administration, HKHS	\$1,101	\$1,456	\$2,000	\$2,000	\$0	0.0%
01.02520.690.606.000.5	Office & Other Supply, Business Office	\$9,600	\$9,600	\$9,600	\$9,600	\$0	0.0%
01.02540.690.303.000.5	Office & Other Supplies B&G	\$800	\$1,000	\$1,000	\$1,000	\$0	0.0%
01.02901.690.203.000.5	Other Supply, Athletics, HKMS	\$3,300	\$4,560	\$6,246	\$7,655	\$1,409	22.6%
01.02901.690.205.550.5	Athletics, Supplemental Supply	\$34,245	\$34,245	\$35,138	\$38,139	\$3,001	8.5%
<b>690 Other Supply</b>		<b>\$127,317</b>	<b>\$130,063</b>	<b>\$157,955</b>	<b>\$190,019</b>	<b>\$32,064</b>	<b>20.3%</b>
01.01101.695.205.000.5	Software, Art, HKHS	\$0	\$0	\$100	\$100	\$0	0.0%
01.01103.695.102.000.5	Software, Eng Lang Arts, KES	\$4,743	\$10,868	\$5,575	\$10,999	\$5,424	97.3%
01.01103.695.104.000.5	Software, Eng Lang Arts, BES	\$6,539	\$10,515	\$8,599	\$18,230	\$9,631	112.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01103.695.201.000.5	Software, ELA, HKIS	\$4,242	\$5,078	\$3,650	\$3,786	\$136	3.7%
01.01103.695.203.000.5	Software, Eng Lang Arts, HKMS	\$3,804	\$6,306	\$6,598	\$3,282	-\$3,316	-50.3%
01.01103.695.205.000.5	Software, ELA, HKHS	\$171	\$317	\$0	\$0	\$0	NA
01.01104.695.203.000.5	Software, Health, HKMS	\$40	\$40	\$40	\$40	\$0	0.0%
01.01105.695.203.000.5	Software, World Language, HKMS	\$0	\$0	\$1,610	\$0	-\$1,610	-100.0%
01.01105.695.205.000.5	World Language, Software, HKHS	\$2,345	\$3,079	\$1,482	\$1,345	-\$137	-9.2%
01.01106.695.102.000.5	Software, KES	\$368	\$1,180	\$159	\$99	-\$60	-37.7%
01.01106.695.104.000.5	Software, General Instruction, BES	\$385	\$2,082	\$1,993	\$1,760	-\$233	-11.7%
01.01106.695.201.000.5	Software, HKIS	\$4,429	\$5,903	\$5,216	\$2,885	-\$2,331	-44.7%
01.01106.695.203.000.5	Software, HKMS	\$8,085	\$11,726	\$12,404	\$15,068	\$2,664	21.5%
01.01106.695.205.000.5	Virtual High School License	\$26,706	\$26,706	\$26,706	\$26,706	\$0	0.0%
01.01108.695.205.000.5	Software, Technology Education, HKHS	\$4,100	\$3,700	\$4,300	\$4,400	\$100	2.3%
01.01109.695.102.000.5	Technology Software, Math, KES	\$1,056	\$1,056	\$0	\$0	\$0	NA
01.01109.695.104.000.5	Software, Math, BES	\$1,536	\$1,536	\$0	\$0	\$0	NA
01.01109.695.201.000.5	Software, Math, HKIS	\$960	\$800	\$0	\$0	\$0	NA
01.01109.695.203.000.5	Software, Math, HKMS	\$1,356	\$1,356	\$4,358	\$376	-\$3,982	-91.4%
01.01109.695.205.000.5	Software, Math, HKHS	\$2,993	\$2,171	\$1,542	\$1,365	-\$177	-11.5%
01.01110.695.102.000.5	Software, Music, KES	\$150	\$175	\$175	\$175	\$0	0.0%
01.01110.695.104.000.5	Software, Music , BES	\$150	\$150	\$200	\$200	\$0	0.0%
01.01110.695.201.000.5	Software, Music HKIS	\$0	\$175	\$175	\$175	\$0	0.0%
01.01110.695.203.000.5	Software, Music, HKMS	\$1,178	\$964	\$639	\$834	\$195	30.5%
01.01110.695.205.000.5	Software, Music, HKHS	\$455	\$230	\$230	\$230	\$0	0.0%
01.01112.695.205.000.5	Software, Project Lead The Way	\$3,200	\$3,200	\$3,200	\$3,200	\$0	0.0%
01.01113.695.201.000.5	Software, Science, HKIS	\$968	\$1,188	\$1,079	\$1,103	\$24	2.2%
01.01113.695.203.000.5	Software, Science, HKMS	\$1,935	\$2,398	\$2,110	\$3,983	\$1,873	88.8%
01.01113.695.205.000.5	Software, Science, HKHS	\$1,160	\$0	\$0	\$605	\$605	NA
01.01114.695.201.000.5	Software, Social Studies, HKIS	\$0	\$0	\$0	\$1,424	\$1,424	NA
01.01114.695.203.000.5	Software, Social Studies, HKMS	\$40	\$676	\$676	\$0	-\$676	-100.0%
01.01114.695.205.000.5	Software History, HKHS	\$42	\$42	\$0	\$120	\$120	NA
01.01190.695.203.000.5	Software, Band, HKMS	\$750	\$0	\$0	\$0	\$0	NA
01.01190.695.205.000.5	Software, Band, HKHS	\$0	\$0	\$160	\$160	\$0	0.0%
01.02122.695.203.000.5	Software, Guidance, HKMS	\$2,249	\$2,430	\$4,352	\$2,800	-\$1,552	-35.7%
01.02122.695.205.000.5	Software License, Guidance, HKHS	\$5,395	\$5,395	\$6,172	\$14,360	\$8,188	132.7%
01.02190.695.205.000.5	Software, Student Intervention, HKHS	\$0	\$1,500	\$291	\$0	-\$291	-100.0%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02222.695.102.000.5	Library, Software, KES	\$1,974	\$1,902	\$1,709	\$1,760	\$51	3.0%
01.02222.695.104.000.5	Software, BES, Library	\$2,099	\$0	\$330	\$330	\$0	0.0%
01.02222.695.201.000.5	Software, Library, HKIS	\$1,222	\$1,174	\$470	\$2,282	\$1,812	385.7%
01.02222.695.205.000.5	Software, Library, HKHS	\$5,658	\$6,807	\$5,600	\$5,511	-\$ (89)	-1.6%
01.02223.695.205.000.5	Software, Audio Visual, HKHS	\$4,109	\$3,650	\$3,650	\$3,650	\$0	0.0%
01.02225.695.001.000.5	Software, Special Education	\$30,227	\$13,160	\$42,694	\$36,867	-\$ (5,827)	-13.6%
01.02225.695.102.000.5	Software, KES	\$730	\$730	\$0	\$2,288	\$2,288	NA
01.02225.695.104.000.5	Software, BES Technology	\$730	\$730	\$0	\$1,788	\$1,788	NA
01.02225.695.201.000.5	Software, Library, HKIS	\$730	\$0	\$0	\$0	\$0	NA
01.02225.695.203.000.5	Software, HKMS	\$730	\$730	\$0	\$1,788	\$1,788	NA
01.02225.695.205.000.5	Software, HKHS	\$3,608	\$2,880	\$7,676	\$4,812	-\$ (2,864)	-37.3%
01.02225.695.305.000.5	Student Information System	\$18,571	\$18,571	\$18,571	\$22,110	\$3,539	19.1%
01.02225.695.606.000.5	Microsoft License, District	\$18,571	\$18,571	\$18,571	\$19,500	\$929	5.0%
01.02225.695.606.020.5	Technology Software, District Wide	\$40,939	\$53,833	\$51,146	\$52,481	\$1,335	2.6%
01.02225.695.606.169.5	Technology Software, Assessments	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.0%
01.02225.695.606.655.5	Emergency Alert Service Software	\$4,800	\$5,888	\$5,888	\$6,058	\$170	2.9%
01.02311.695.606.000.5	Software, BOE	\$0	\$0	\$0	\$3,250	\$3,250	NA
01.02490.695.203.000.5	Software, Admin	\$0	\$0	\$0	\$10,000	\$10,000	NA
01.02490.695.205.000.5	Software	\$0	\$2,250	\$2,420	\$2,000	-\$ (420)	-17.4%
01.02520.695.305.000.5	Software, Business Office	\$3,655	\$3,856	\$4,049	\$4,400	\$351	8.7%
01.02901.695.205.000.5	Software, Athletics	\$3,875	\$5,075	\$5,315	\$5,075	-\$ (240)	-4.5%
01.02901.695.205.550.5	Software, Athletics, Impact Injury Mngmt	\$1,020	\$1,020	\$1,020	\$1,020	\$0	0.0%
<b>695 Software</b>		<b>\$246,776</b>	<b>\$265,770</b>	<b>\$284,898</b>	<b>\$318,780</b>	<b>\$33,883</b>	<b>11.9%</b>
01.02540.720.102.000.5	Building Improvement, KES	\$0	\$0	\$0	\$55,164	\$55,164	NA
01.02540.720.104.000.5	Building Improvement, BES	\$0	\$0	\$0	\$47,111	\$47,111	NA
01.02540.720.203.000.5	Building Improvement, HKMS	\$0	\$0	\$0	\$39,273	\$39,273	NA
01.02540.720.205.000.5	Building Improvement, HKHS	\$0	\$0	\$0	\$124,055	\$124,055	NA
01.02540.720.606.788.5	Emergency Projects, Buildings & Grounds	\$0	\$0	\$0	\$400,000	\$400,000	NA
<b>720 Emergency Projects, Building &amp; Grounds</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,603</b>	<b>\$665,603</b>	<b>NA</b>
01.02540.721.303.000.5	Capital Reserve Contribution to Fund 06	\$418,876	\$854,981	\$900,614	\$436,518	-\$ (464,096)	-51.5%
<b>721 Capital Contribution</b>		<b>\$418,876</b>	<b>\$854,981</b>	<b>\$900,614</b>	<b>\$436,518</b>	<b>-\$ (464,096)</b>	<b>-51.5%</b>

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01101.730.205.000.5	Equipment, Art, HKHS	\$0	\$0	\$0	\$2,299	\$2,299	NA
01.01105.730.205.000.5	Equipment, World Language, HKHS	\$0	\$0	\$0	\$1,594	\$1,594	NA
01.01106.730.102.000.5	Equipment, General Instruction, KES	\$600	\$0	\$0	\$15,000	\$15,000	NA
01.01106.730.104.000.5	Equipment, General Instruction, BES	\$212	\$0	\$0	\$18,532	\$18,532	NA
01.01106.730.201.000.5	Equipment, HKIS	\$0	\$0	\$0	\$4,150	\$4,150	NA
01.01106.730.203.000.5	Equipment, General, HKMS	\$0	\$0	\$0	\$1,825	\$1,825	NA
01.01107.730.203.000.5	Equipment, Practical Arts, HKMS	\$0	\$0	\$0	\$2,400	\$2,400	NA
01.01107.730.205.000.5	Equipment, Practical Arts, HKHS	\$0	\$0	\$0	\$2,398	\$2,398	NA
01.01108.730.203.000.5	Equipment, Technology Education, HKMS	\$0	\$0	\$0	\$18,500	\$18,500	NA
01.01110.730.203.000.5	Equipment, Music, HKMS	\$0	\$0		\$1,184	\$1,184	NA
01.01111.730.203.000.5	Equipment, Physical Education, HKMS	\$0	\$0	\$0	\$12,500	\$12,500	NA
01.01111.730.205.000.5	Equipment, Physical Education, HS	\$375	\$0	\$5,400	\$0	-\$5,400	-100.0%
01.01113.730.205.000.5	Equipment, Science, HKHS	\$0	\$0	\$0	\$9,081	\$9,081	NA
01.01190.730.203.000.5	Equipment, Band, HKMS	\$0	\$0	\$0	\$570	\$570	NA
01.01190.730.205.000.5	Equipment, Band, HKHS	\$0	\$0	\$0	\$0	\$0	NA
01.01201.730.001.000.5	Equipment, Special Education	\$830	\$0	\$0	\$2,667	\$2,667	NA
01.02190.730.205.000.5	Equipment, SPED, HKHS	\$0	\$0	\$0	\$510	\$510	NA
01.02222.730.201.000.5	Equipment, Library	\$0	\$0	\$0	\$14,369	\$14,369	NA
01.02223.730.205.000.5	Equipment, Audio Visual, HKHS	\$2,297	\$0	\$0	\$6,000	\$6,000	NA
01.02223.730.301.000.5	Equipment, Audio/Visual - Technology	\$6,000	\$0	\$0	\$0	\$0	NA
01.02225.730.102.000.5	Equipment, Technology, KES	\$0	\$0	\$0	\$26,000	\$26,000	NA
01.02225.730.104.000.5	Equipment, Technology, BES	\$0	\$0	\$0	\$29,750	\$29,750	NA
01.02540.730.303.000.5	Equipment, Buildings and Grounds	\$0	\$0	\$0	\$20,765	\$20,765	NA
01.02901.730.203.000.5	Equipment, Athletics, HKMS	\$0	\$0	\$0	\$8,000	\$8,000	NA
01.02901.730.205.000.5	Equipment, Athletics, HKHS	\$0	\$0	\$0	\$13,000	\$13,000	NA
<b>730 Equipment</b>		<b>\$10,314</b>	<b>\$0</b>	<b>\$5,400</b>	<b>\$211,094</b>	<b>\$205,694</b>	<b>3809.1%</b>
01.02225.734.102.000.5	Technology Related Hardware, KES	\$0	\$0	\$0	\$19,875	\$19,875	NA
01.02225.734.102.400.5	Technology Related Hardware, Security, KES	\$0	\$0	\$0	\$40,000	\$40,000	NA
01.02225.734.104.000.5	Technology Related Hardware, BES	\$0	\$0	\$0	\$19,875	\$19,875	NA
01.02225.734.104.400.5	Technology Related Hardware, Security, BES	\$0	\$0	\$0	\$40,000	\$40,000	NA
01.02225.734.201.000.5	Technology Related Hardware, HKIS	\$0	\$0	\$0	\$8,180	\$8,180	NA
01.02225.734.201.400.5	Technology Related Hardware, Security, HKIS	\$0	\$0	\$0	\$16,000	\$16,000	NA

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.02225.734.203.000.5	Technology Related Hardware, HKMS	\$0	\$0	\$0	\$12,270	\$12,270	NA
01.02225.734.203.400.5	Technology Related Hardware, Security, HKMS	\$0	\$0	\$0	\$24,000	\$24,000	NA
01.02225.734.205.000.5	Technology Related Hardware, HKHS	\$0	\$0	\$0	\$21,550	\$21,550	NA
01.02225.734.205.550.5	Technology Related Hardware, Athletics, HKHS	\$0	\$0	\$0	\$8,000	\$8,000	NA
<b>734 Technology Related Hardware</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,750</b>	<b>\$209,750</b>	<b>NA</b>
01.01101.810.102.000.5	Dues & Fees, Art, KES	\$110	\$100	\$128	\$20	-\$108	-84.3%
01.01101.810.104.000.5	Dues & Fees, Art, BES	\$105	\$105	\$120	\$120	\$0	0.0%
01.01101.810.205.000.5	Dues & Fees, Art, HKHS	\$1,070	\$1,070	\$1,070	\$1,070	\$0	0.0%
01.01103.810.102.000.5	Dues & Fees, Language Arts, KES	\$0	\$0	\$90	\$420	\$330	366.7%
01.01103.810.104.000.5	Dues & Fees, Language Arts, BES	\$0	\$25	\$25	\$25	\$0	0.0%
01.01103.810.201.000.5	Dues & Fees, LA, HKIS	\$0	\$0	\$90	\$110	\$20	22.2%
01.01103.810.205.000.5	Dues & Fees, Language Arts, HKHS	\$1,320	\$1,320	\$1,320	\$1,320	\$0	0.0%
01.01104.810.203.000.5	Dues & Fees, Health Education, HKMS	\$30	\$30	\$30	\$0	-\$30	-100.0%
01.01104.810.205.000.5	Dues & Fees, Health	\$0	\$30	\$30	\$174	\$144	480.0%
01.01105.810.203.000.5	Dues & Fees, World Language, HKMS	\$62	\$62	\$62	\$62	\$0	0.0%
01.01105.810.205.000.5	Dues & Fees, World Language, HKHS	\$300	\$60	\$180	\$180	\$0	0.0%
01.01107.810.203.000.5	Dues & Fees, Practical Arts, HKMS	\$150	\$150	\$150	\$150	\$0	0.0%
01.01108.810.203.000.5	Dues & Fees, Technology Education, MS	\$100	\$0	\$0	\$0	\$0	NA
01.01108.810.205.000.5	Dues & Fees, Technology Education, HS	\$800	\$800	\$800	\$850	\$50	6.3%
01.01109.810.104.000.5	Dues & Fees, Math, BES	\$94	\$94	\$94	\$94	\$0	0.0%
01.01109.810.201.000.5	Dues & Fees, Math, HKIS	\$119	\$119	\$119	\$0	-\$119	-100.0%
01.01109.810.203.000.5	Dues & Fees, Math, HKMS	\$114	\$114	\$114	\$174	\$60	52.6%
01.01110.810.102.000.5	Dues & Fees, Music, KES	\$140	\$140	\$140	\$142	\$2	1.4%
01.01110.810.104.000.5	Dues & Fees, Music, BES	\$146	\$149	\$155	\$155	\$0	0.0%
01.01110.810.203.000.5	Dues & Fees, Music, HKMS	\$150	\$150	\$150	\$140	-\$10	-6.7%
01.01110.810.205.000.5	Dues & Fees, Music, HKHS	\$3,034	\$3,440	\$4,440	\$4,565	\$125	2.8%
01.01111.810.102.000.5	Dues & Fees, Physical Education, KES	\$0	\$0	\$45	\$0	-\$45	-100.0%
01.01111.810.205.000.5	Dues & Fees, Physical Education, HKHS	\$160	\$150	\$150	\$200	\$50	33.3%
01.01112.810.102.000.5	Dues & Fees, PLTW, KES	\$950	\$950	\$950	\$950	\$0	0.0%
01.01112.810.104.000.5	Dues & Fees, PLTW, BES	\$950	\$950	\$950	\$950	\$0	0.0%
01.01112.810.201.000.5	Dues & Fees, PLTW, HKIS	\$380	\$374	\$391	\$380	-\$11	-2.9%
01.01112.810.203.000.5	Dues & Fees, PLTW, HKMS	\$570	\$576	\$559	\$570	\$11	2.0%
01.01112.810.205.000.5	PLTW, Dues & Fees, HKHS	\$900	\$900	\$900	\$1,100	\$200	22.2%

Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
01.01113.810.203.000.5	Dues & Fees, Science, HKMS	\$80	\$80	\$65	\$70	\$5	7.7%
01.01113.810.205.000.5	Dues & Fees, Science, HKHS	\$150	\$75	\$75	\$75	\$0	0.0%
01.01133.810.201.000.5	Computer Education, Dues and Fees	\$55	\$65	\$40	\$65	\$25	62.5%
01.01133.810.203.000.5	Dues & Fees, Computer Education, MS	\$340	\$295	\$295	\$295	\$0	0.0%
01.01190.810.201.000.5	Dues & Fees, Band	\$0	\$0	\$140	\$140	\$0	0.0%
01.01190.810.203.000.5	Dues & Fees, Band, HKMS	\$290	\$290	\$290	\$290	\$0	0.0%
01.01190.810.205.000.5	Dues & Fees, Band, HKHS	\$785	\$790	\$790	\$790	\$0	0.0%
01.01201.810.102.011.5	Dues & Fees, Preschool, KES	\$0	\$140	\$140	\$140	\$0	0.0%
01.02110.810.001.000.5	Dues & Fees, Social Work	\$400	\$400	\$400	\$400	\$0	0.0%
01.02122.810.203.000.5	Dues & Fees, Guidance, HKMS	\$0	\$0	\$69	\$0	-\$69	-100.0%
01.02122.810.205.000.5	Dues & Fees, Guidance, HKHS	\$240	\$890	\$890	\$940	\$50	5.6%
01.02130.810.001.000.5	Dues & Fees, Nurse	\$756	\$756	\$800	\$800	\$0	0.0%
01.02143.810.001.000.5	Dues & Fees, Psychologist	\$600	\$1,320	\$1,540	\$1,380	-\$160	-10.4%
01.02150.810.001.000.5	Dues & Fees, Speech & Language	\$275	\$275	\$300	\$1,000	\$700	233.3%
01.02222.810.102.000.5	Dues & Fees, Library, KES	\$60	\$272	\$362	\$352	-\$10	-2.8%
01.02222.810.104.000.5	Dues & Fees, Library, BES	\$35	\$35	\$35	\$35	\$0	0.0%
01.02222.810.203.000.5	Dues & Fees, Library, HKMS	\$160	\$160	\$160	\$160	\$0	0.0%
01.02222.810.205.000.5	Dues & Fees, Library, HKHS	\$125	\$125	\$130	\$130	\$0	0.0%
01.02223.810.205.000.5	Dues & Fees, Audio Visual, HKHS	\$80	\$0	\$290	\$290	\$0	0.0%
01.02225.810.301.000.5	Dues & Fees, IT	\$250	\$250	\$250	\$250	\$0	0.0%
01.02320.810.606.116.5	Dues & Fees, Asst. Superintendent	\$0	\$559	\$559	\$1,099	\$540	96.6%
01.02321.810.606.000.5	Dues & Fees, Superintendent	\$9,627	\$9,833	\$12,093	\$14,840	\$2,747	22.7%
01.02490.810.001.000.5	Dues & Fees, Pupil Services, Admin	\$500	\$500	\$1,330	\$1,740	\$410	30.8%
01.02490.810.102.000.5	Dues & Fees, Administration, KES	\$524	\$455	\$459	\$459	\$0	0.0%
01.02490.810.104.000.5	Dues & Fees, Administration, BES	\$544	\$544	\$544	\$544	\$0	0.0%
01.02490.810.201.000.5	Dues & Fees, Admin, HKIS	\$324	\$324	\$324	\$324	\$0	0.0%
01.02490.810.203.000.5	Dues & Fees, Administration, HKMS	\$1,014	\$1,354	\$1,443	\$1,354	-\$89	-6.2%
01.02490.810.205.000.5	Dues & Fees, Administration, HKHS	\$10,500	\$10,500	\$10,500	\$11,975	\$1,475	14.0%
01.02520.810.606.000.5	Dues & Fees, Business Office	\$926	\$1,000	\$1,000	\$1,000	\$0	0.0%
01.02540.810.303.000.5	Dues & Fees - District	\$2,400	\$2,400	\$6,110	\$6,110	\$0	0.0%
01.02901.810.201.000.5	Dues & Fees, Student Activity, HKIS	\$139	\$339	\$370	\$200	-\$170	-45.9%
01.02901.810.203.000.5	Dues & Fees, Student Activity, HKMS	\$3,940	\$3,835	\$4,930	\$5,980	\$1,050	21.3%
01.02901.810.205.550.5	Dues & Fees, Athletics, HKHS	\$13,570	\$13,570	\$16,570	\$16,570	\$0	0.0%
01.02901.810.205.551.5	Dues & Fees, Student Activity, HKHS	\$1,530	\$1,530	\$1,075	\$1,000	-\$75	-7.0%



Account	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%
<b>810 Dues &amp; Fees</b>		<b>\$61,973</b>	<b>\$64,819</b>	<b>\$77,620</b>	<b>\$84,718</b>	<b>\$7,098</b>	<b>9.1%</b>
01.05000.831.606.000.5	New Middle School, Bond Principal	\$920,000	\$860,000	\$285,000	\$0	-\$285,000	-100.0%
01.05000.831.606.205.5	Bond Principal, High School	\$725,000	\$591,751	\$730,000	\$293,482	-\$436,518	-59.8%
<b>831 Bond Principal</b>		<b>\$1,645,000</b>	<b>\$1,451,751</b>	<b>\$1,015,000</b>	<b>\$293,482</b>	<b>-\$721,518</b>	<b>-71.1%</b>
01.05000.832.606.203.5	Middle School, Bond Interest	\$0	\$25,763	\$6,413	\$0	-\$6,413	-100.0%
01.05000.832.606.205.5	Bond Interest, High School	\$0	\$0	\$236,500	\$200,000	-\$36,500	-15.4%
<b>832 Bond Interest</b>		<b>\$0</b>	<b>\$25,763</b>	<b>\$242,913</b>	<b>\$200,000</b>	<b>-\$42,913</b>	<b>-17.7%</b>
<b>BUDGET TOTALS</b>		<b>\$42,738,735</b>	<b>\$45,030,679</b>	<b>\$47,655,708</b>	<b>\$49,981,793</b>	<b>\$2,326,085</b>	<b>4.9%</b>



**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    001    Student Services

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 1,757,787	\$ 1,668,845	\$ 1,903,991	\$ 2,221,644	\$ 317,653	17%	No staffing cuts reflected as locations TBD
112	Total Support Salaries	\$ 60,419	\$ 93,525	\$ 89,231	\$ 105,251	\$ 16,020	18%	No staffing cuts reflected as locations TBD
321	Homebound Instruction, Salary	\$ 4,500	\$ 4,500	\$ 8,000	\$ 10,000	\$ 2,000	25%	
322	Professional Development	\$ 8,640	\$ 3,600	\$ 30,100	\$ 42,216	\$ 12,116	40%	
330	Professional Services	\$ 415,630	\$ 633,595	\$ 551,875	\$ 574,323	\$ 22,448	4%	
430	Purchased Services	\$ 20,600	\$ 13,000	\$ 3,750	\$ 3,860	\$ 110	3%	
440	Lease	\$ 3,360	\$ 3,400	\$ 3,400	\$ 3,200	\$ (200)	-6%	
510	Transportation	\$ 1,236,271	\$ 946,247	\$ 1,127,730	\$ 1,491,285	\$ 363,556	32%	McKinney Vento, Outplacements, SPED
540	Postage	\$ 186	\$ 291	\$ 306	\$ 316	\$ 10	3%	
560	Tuition Public	\$ 692,423	\$ 667,715	\$ 674,299	\$ 792,709	\$ 118,410	18%	70% of projected increase
561	Tuition, Non-Public	\$ 1,951,108	\$ 1,906,921	\$ 2,052,337	\$ 2,111,047	\$ 58,710	3%	70% of projected increase
580	Travel	\$ 2,400	\$ 625	\$ 625	\$ 3,625	\$ 3,000	480%	
611	Instructional Supply	\$ 31,100	\$ 29,700	\$ 31,621	\$ 31,119	\$ (502)	-2%	
690	Other Supply	\$ 10,715	\$ 475	\$ 21,550	\$ 31,227	\$ 9,677	45%	
695	Software	\$ 30,227	\$ 13,160	\$ 42,694	\$ 36,867	\$ (5,827)	-14%	
730	Equipment	\$ 830	\$ -	\$ -	\$ 2,667	\$ 2,667	100%	
810	Dues & Fees	\$ 2,531	\$ 3,251	\$ 4,370	\$ 5,320	\$ 950	22%	
<b>Totals</b>		<b>\$ 6,228,728</b>	<b>\$ 5,988,851</b>	<b>\$ 6,545,879</b>	<b>\$ 7,466,676</b>	<b>\$ 920,797</b>	<b>14%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    102    Killingworth Elementary School

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 1,699,294	\$ 2,086,892	\$ 1,957,144	\$ 2,150,718	\$193,574	10%	No staffing cuts reflected as locations TBD
112	Total Support Salaries	\$ 658,753	\$ 689,716	\$ 744,914	\$ 787,942	\$ 43,028	6%	No staffing cuts reflected as locations TBD
322	Professional Development	\$ 4,283	\$ 4,283	\$ 4,283	\$ 4,283	\$ 0	0%	
430	Purchased Services	\$ 64,367	\$ 72,224	\$ 91,362	\$ 110,309	\$ 18,947	21%	Required IAQ Inspections
435	Network	\$ 1,476	\$ 1,476	\$ 1,476	\$ 1,549	\$ 73	5%	
440	Lease	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	
490	Waste Removal	\$ 7,898	\$ 14,500	\$ 15,950	\$ 15,950	\$ -	0%	
510	Transportation	\$ 24,912	\$ 25,535	\$ 29,876	\$ 32,565	\$ 2,689	9%	Contract increase
530	Telephones	\$ 7,250	\$ 7,250	\$ 8,338	\$ 13,077	\$ 4,740	57%	Adjustment to reflect actual service rate
540	Postage	\$ 451	\$ 705	\$ 740	\$ 741	\$ 1	0%	
550	Advertising & Printing	\$ 570	\$ 425	\$ 425	\$ 265	\$ (160)	-38%	
611	Instructional Supply	\$ 26,157	\$ 27,550	\$ 30,305	\$ 32,249	\$ 1,944	6%	
613	Custodial Supply	\$ 25,000	\$ 28,556	\$ 34,267	\$ 37,694	\$ 3,427	10%	
621	Propane	\$ 2,500	\$ 2,698	\$ 3,750	\$ 3,750	\$ -	0%	
622	Electricity	\$ 71,115	\$ 71,115	\$ 81,872	\$ 94,153	\$ 12,281	15%	Supply contract increase
625	Heating Oil	\$ 53,125	\$ 77,762	\$ 89,375	\$ 93,000	\$ 3,625	4%	
626	Fuel	\$ 450	\$ 500	\$ 550	\$ 550	\$ -	0%	
641	Textbooks	\$ 14,571	\$ 21,791	\$ 67,554	\$ 28,688	\$ (38,866)	-58%	Fluctuate with need
642	Library Books	\$ 2,000	\$ 3,750	\$ 3,000	\$ 5,000	\$ 2,000	67%	
643	Periodicals	\$ 1,850	\$ 1,870	\$ 2,108	\$ 1,863	\$ (245)	-12%	
650	Technology Supply	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25%	
690	Other Supply	\$ 4,292	\$ 4,780	\$ 5,258	\$ 5,422	\$ 164	3%	
695	Software	\$ 9,021	\$ 15,911	\$ 7,618	\$ 15,321	\$ 7,703	101%	Includes all in-place software licenses
720	Building Improvements / Emergency Projects	\$ -	\$ -	\$ -	\$ 55,164	\$ 55,164	100%	Painting, stairwell flooring, blinds, chimney per Capital Project Priority List
730	Equipment	\$ 600	\$ -	\$ -	\$ 41,000	\$ 41,000	100%	Phone system, risers
734	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 59,875	\$ 59,875	100%	Viewboards, security upgrades
810	Dues & Fees	\$ 1,784	\$ 2,057	\$ 2,314	\$ 2,483	\$ 169	7%	
<b>Totals</b>		<b>\$ 2,689,718</b>	<b>\$ 3,170,346</b>	<b>\$ 3,191,480</b>	<b>\$ 3,603,111</b>	<b>\$411,631</b>	<b>13%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    104    Burr Elementary School

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 2,364,408	\$ 2,258,262	\$ 2,296,158	\$ 2,284,982	\$ (11,176)	0%	No staffing cuts reflected as locations TBD
112	Total Support Salaries	\$ 713,104	\$ 685,526	\$ 663,051	\$ 718,791	\$ 55,740	8%	No staffing cuts reflected as locations TBD
322	Professional Development	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260	\$ (0)	0%	
430	Purchased Services	\$ 54,238	\$ 68,487	\$ 80,387	\$ 95,341	\$ 14,954	19%	Required IAQ Inspections
440	Lease	\$ 6,000	\$ 7,000	\$ 7,000	\$ 11,000	\$ 4,000	57%	
490	Waste Removal	\$ 5,850	\$ 10,432	\$ 11,475	\$ 11,475	\$ -	0%	
530	Telephones	\$ 3,800	\$ 3,800	\$ 4,370	\$ 11,725	\$ 7,355	168%	Adjustment to reflect actual service rate
540	Postage	\$ 678	\$ 1,061	\$ 1,114	\$ 1,134	\$ 20	2%	
611	Instructional Supply	\$ 31,517	\$ 33,661	\$ 37,027	\$ 40,719	\$ 3,692	10%	
613	Custodial Supply	\$ 27,000	\$ 30,956	\$ 35,648	\$ 38,263	\$ 2,616	7%	
622	Electricity	\$ 74,800	\$ 75,906	\$ 86,020	\$ 98,923	\$ 12,903	15%	Supply contract increase
625	Heating Oil	\$ 37,500	\$ 68,614	\$ 70,775	\$ 74,400	\$ 3,625	5%	
641	Textbooks	\$ 23,580	\$ 34,574	\$ 110,673	\$ 50,471	\$ (60,202)	-54%	One-time LA program implementation in FY24
642	Library Books	\$ 2,000	\$ 3,750	\$ 3,000	\$ 5,000	\$ 2,000	67%	
643	Periodicals	\$ 3,123	\$ 3,063	\$ 2,973	\$ 2,973	\$ (0)	0%	
650	Technology Supply	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25%	
690	Other Supply	\$ 5,468	\$ 5,840	\$ 6,424	\$ 7,068	\$ 644	10%	
695	Software	\$ 11,439	\$ 15,013	\$ 11,121	\$ 22,308	\$ 11,187	101%	Required learning platforms (Lexis, Iready, etc)
720	Building Improvements / Emergency Projects	\$ -	\$ -	\$ -	\$ 47,111	\$ 47,111	100%	Flooring, blinds, crack sealing, painting, window film per Capital Project Priority List
730	Equipment	\$ 212	\$ -	\$ -	\$ 48,282	\$ 48,282	100%	Phone system, Kiln, carts, misc
734	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 59,875	\$ 59,875	100%	Viewboards and security upgrades
810	Dues & Fees	\$ 1,874	\$ 1,902	\$ 1,923	\$ 1,923	\$ -	0%	
<b>Totals</b>		<b>\$ 3,374,850</b>	<b>\$ 3,316,109</b>	<b>\$ 3,437,399</b>	<b>\$ 3,640,524</b>	<b>\$ 203,125</b>	<b>6%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location	110	Curriculum Coordinator PD
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Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
322	Professional Development	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	
<b>Totals</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location	111	Teacher Substitutes
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Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
121	Total Substitute	\$ 155,050	\$ 155,050	\$ 166,679	\$ 173,346	\$ 6,667	4%	
<b>Totals</b>		<b>\$ 155,050</b>	<b>\$ 155,050</b>	<b>\$ 166,679</b>	<b>\$ 173,346</b>	<b>\$ 6,667</b>	<b>4%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location	112	Paraprofessional Substitutes
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Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
121	Total Substitute	\$ 36,360	\$ 36,360	\$ 39,996	\$ 41,596	\$ 1,600	4%	
<b>Totals</b>		<b>\$ 36,360</b>	<b>\$ 36,360</b>	<b>\$ 39,996</b>	<b>\$ 41,596</b>	<b>\$ 1,600</b>	<b>4%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location	201	HK Intermediate School
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Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 1,839,804	\$ 1,839,006	\$ 1,735,003	\$ 1,889,215	\$ 154,212	9%	No staffing cuts reflected as locations TBD
112	Total Support Salaries	\$ 407,269	\$ 370,151	\$ 339,658	\$ 452,816	\$ 113,158	33%	No staffing cuts reflected as locations TBD
322	Professional Development	\$ 4,932	\$ 4,932	\$ 4,932	\$ 4,932	\$ (0)	0%	
430	Purchased Services	\$ 2,000	\$ 3,270	\$ 3,515	\$ 12,645	\$ 9,130	260%	Principal's culture improvement initiatives
530	Telephones	\$ 900	\$ 900	\$ 1,035	\$ 1,035	\$ -	0%	
540	Postage	\$ -	\$ 391	\$ 411	\$ 411	\$ 0	0%	
550	Advertising & Printing	\$ 1,289	\$ 1,169	\$ 1,669	\$ 1,478	\$ (191)	-11%	
580	Travel	\$ -	\$ 200	\$ 200	\$ 350	\$ 150	75%	
611	Instructional Supply	\$ 27,966	\$ 25,588	\$ 28,147	\$ 31,314	\$ 3,167	11%	
641	Textbooks	\$ 11,422	\$ 9,097	\$ 28,633	\$ 22,452	\$ (6,181)	-22%	One time ELA initiative in FY24
642	Library Books	\$ 1,000	\$ 3,338	\$ 3,000	\$ 3,500	\$ 500	17%	
643	Periodicals	\$ 1,490	\$ 997	\$ 226	\$ 209	\$ (17)	-8%	
650	Technology Supply	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25%	
690	Other Supply	\$ 4,365	\$ 5,610	\$ 6,171	\$ 5,157	\$ (1,014)	-16%	
695	Software	\$ 12,550	\$ 14,318	\$ 10,589	\$ 11,655	\$ 1,066	10%	
730	Equipment	\$ -	\$ -	\$ -	\$ 18,519	\$ 18,519	100%	Library iPads- behind refresh cycle, chairs
734	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 24,180	\$ 24,180	100%	Viewboards, sec upgrades (cost split 60/40)
810	Dues & Fees	\$ 1,017	\$ 1,221	\$ 1,474	\$ 1,219	\$ (255)	-17%	

<b>Totals</b>		<b>\$ 2,318,005</b>	<b>\$ 2,282,188</b>	<b>\$ 2,166,663</b>	<b>\$ 2,483,587</b>	<b>\$ 316,924</b>	<b>15%</b>	
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**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    203    HK Middle School

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 3,425,828	\$ 3,692,300	\$ 3,775,780	\$ 3,821,133	\$ 45,353	1%	No staffing cuts reflected as locations TBD
112	Total Support Salaries	\$ 946,064	\$ 1,031,859	\$ 956,755	\$ 934,935	\$ (21,820)	-2%	No staffing cuts reflected as locations TBD
322	Professional Development	\$ 8,495	\$ 9,995	\$ 9,995	\$ 9,996	\$ 1	0%	
330	Professional Services	\$ 52,000	\$ 57,391	\$ 63,031	\$ 63,031	\$ -	0%	
331	Officials	\$ 8,199	\$ 8,404	\$ 9,043	\$ 14,488	\$ 5,445	60%	Rate increases
430	Purchased Services	\$ 95,482	\$ 104,805	\$ 134,123	\$ 129,052	\$ (5,071)	-4%	
439	Field Maintenance	\$ 38,323	\$ 39,401	\$ 47,608	\$ 65,157	\$ 17,549	37%	Captures significant svc/supply cost increases
440	Lease	\$ 22,008	\$ 24,500	\$ 24,500	\$ 28,500	\$ 4,000	16%	Reflects actual cost of copier program
490	Waste Removal	\$ 15,763	\$ 18,000	\$ 19,800	\$ 19,800	\$ -	0%	
510	Transportation	\$ 16,643	\$ 18,095	\$ 21,171	\$ 19,881	\$ (1,290)	-6%	
530	Telephones	\$ 11,000	\$ 11,000	\$ 12,650	\$ 26,926	\$ 14,276	113%	Adjustment to reflect actual service rate
540	Postage	\$ 1,304	\$ 2,040	\$ 2,142	\$ 2,142	\$ (0)	0%	
550	Advertising & Printing	\$ 2,322	\$ 2,121	\$ 2,742	\$ 2,556	\$ (186)	-7%	
580	Travel	\$ 4,939	\$ 5,063	\$ 5,923	\$ 5,496	\$ (427)	-7%	
611	Instructional Supply	\$ 39,913	\$ 41,180	\$ 45,298	\$ 52,434	\$ 7,136	16%	Adjusted based on per pupil rates
613	Custodial Supply	\$ 66,370	\$ 78,156	\$ 89,787	\$ 92,481	\$ 2,694	3%	
621	Propane	\$ 2,000	\$ 1,877	\$ 3,375	\$ 3,375	\$ -	0%	
622	Electricity	\$ 308,000	\$ 308,000	\$ 354,200	\$ 407,330	\$ 53,130	15%	Supply contract increase
625	Heating Oil	\$ 81,000	\$ 116,402	\$ 151,375	\$ 155,000	\$ 3,625	2%	
626	Fuel	\$ 800	\$ 850	\$ 950	\$ 950	\$ -	0%	
641	Textbooks	\$ 12,592	\$ 11,792	\$ 25,499	\$ 44,142	\$ 18,643	73%	LA (Wit and Wisdom) Implementation
642	Library Books	\$ 1,500	\$ 4,088	\$ 5,450	\$ 6,900	\$ 1,450	27%	Ties to Wit and Wisdom initiative
643	Periodicals	\$ 1,315	\$ 821	\$ 831	\$ 1,162	\$ 331	40%	
650	Technology Supply	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25%	
690	Other Supply	\$ 10,784	\$ 10,812	\$ 12,773	\$ 19,796	\$ 7,023	55%	Primarily science supplies and per pupil rates
695	Software	\$ 20,167	\$ 26,627	\$ 32,786	\$ 38,171	\$ 5,385	16%	\$10k SAM software, net of other cuts
720	Building Improvements / Emergency Projects	\$ -	\$ -	\$ -	\$ 39,273	\$ 39,273	100%	Locker room repairs, painting, café boards, bottle fillers, window film for Cap Project Priority List
730	Equipment	\$ -	\$ -	\$ -	\$ 44,979	\$ 44,979	100%	Fitness refresh cycle, hurdles/goals, tech ed kits, PA equip.
734	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 36,270	\$ 36,270	100%	Viewboards, sec upgrades (cost split 60/40)
810	Dues & Fees	\$ 7,000	\$ 7,096	\$ 8,317	\$ 9,245	\$ 928	11%	
<b>Totals</b>		<b>\$ 5,201,813</b>	<b>\$ 5,634,672</b>	<b>\$ 5,817,907</b>	<b>\$ 6,097,101</b>	<b>\$ 279,195</b>	<b>5%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    205    HK High School

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 5,130,959	\$ 5,126,548	\$ 5,222,701	\$ 5,477,785	\$ 255,084	5%	No staffing cuts reflected as locations TBD
112	Total Support Salaries	\$ 896,901	\$ 931,517	\$ 939,076	\$ 953,575	\$ 14,499	2%	No staffing cuts reflected as locations TBD
320	Testing, Guidance, High School	\$ 5,760	\$ 8,250	\$ 8,200	\$ 7,600	\$ (600)	-7%	
322	Professional Development	\$ 11,377	\$ 13,497	\$ 26,307	\$ 21,516	\$ (4,791)	-18%	One-time PLTW initiative in FY24
330	Professional Services	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0%	
331	Officials	\$ 40,489	\$ 41,704	\$ 42,955	\$ 45,250	\$ 2,295	5%	
430	Purchased Services	\$ 191,331	\$ 228,736	\$ 283,108	\$ 289,964	\$ 6,856	2%	
435	Network	\$ 14,400	\$ 22,320	\$ 22,320	\$ 23,437	\$ 1,117	5%	
439	Field Maintenance	\$ 58,237	\$ 104,934	\$ 110,072	\$ 128,193	\$ 18,121	16%	Captures significant svc/supply cost increases
440	Lease	\$ 25,500	\$ 29,450	\$ 30,950	\$ 27,000	\$ (3,950)	-13%	Reflects actual cost of copier program
490	Waste Removal	\$ 27,987	\$ 29,000	\$ 31,700	\$ 32,200	\$ 500	2%	
510	Transportation	\$ 184,237	\$ 189,466	\$ 221,675	\$ 212,697	\$ (8,978)	-4%	Right-sized account based on trends
520	Insurance	\$ 21,880	\$ 24,068	\$ 25,271	\$ 26,535	\$ 1,264	5%	
530	Telephones	\$ 15,620	\$ 15,620	\$ 17,963	\$ 24,074	\$ 6,111	34%	Adjustment to reflect actual service rate
540	Postage	\$ 2,086	\$ 2,347	\$ 2,464	\$ 3,000	\$ 536	22%	
550	Advertising & Printing	\$ 6,752	\$ 9,468	\$ 11,168	\$ 11,168	\$ -	0%	
580	Travel	\$ 8,600	\$ 12,225	\$ 7,237	\$ 5,450	\$ (1,787)	-25%	
611	Instructional Supply	\$ 78,372	\$ 76,240	\$ 79,561	\$ 82,870	\$ 3,309	4%	
613	Custodial Supply	\$ 75,000	\$ 87,056	\$ 100,467	\$ 103,481	\$ 3,014	3%	
621	Propane	\$ 5,500	\$ 8,773	\$ 12,500	\$ 12,500	\$ -	0%	
622	Electricity	\$ 349,450	\$ 349,450	\$ 406,100	\$ 468,440	\$ 62,340	15%	Supply contract increase
625	Heating Oil	\$ 270,000	\$ 440,299	\$ 582,275	\$ 585,900	\$ 3,625	1%	
626	Fuel	\$ 1,050	\$ 1,100	\$ 1,250	\$ 1,250	\$ -	0%	
641	Textbooks	\$ 8,208	\$ 31,014	\$ 39,114	\$ 62,311	\$ 23,197	59%	NGSS-aligned science textbooks
642	Library Books	\$ 2,500	\$ 3,750	\$ 5,000	\$ 5,000	\$ -	0%	
643	Periodicals	\$ 886	\$ 586	\$ 500	\$ 500	\$ -	0%	
650	Technology Supply	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25%	
690	Other Supply	\$ 56,092	\$ 54,945	\$ 53,858	\$ 58,879	\$ 5,021	9%	Catch-up on uniform replacement cycle, A/V
695	Software	\$ 64,837	\$ 68,021	\$ 69,864	\$ 74,659	\$ 4,795	7%	Guidance software
720	Building Improvements / Emergency Projects	\$ -	\$ -	\$ -	\$ 124,055	\$ 124,055	100%	painting, blinds, sewage pit controls, entrance ramp, lot stripe per Capital Project Priority List
730	Equipment	\$ 2,672	\$ -	\$ 5,400	\$ 34,882	\$ 29,482	546%	Athletic, science, practical arts equipment
734	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 29,550	\$ 29,550	100%	Viewboards and fiber uplink to field house
810	Dues & Fees	\$ 34,564	\$ 35,250	\$ 39,210	\$ 41,229	\$ 2,019	5%	
<b>Totals</b>		<b>\$ 7,595,446</b>	<b>\$ 7,949,834</b>	<b>\$ 8,402,468</b>	<b>\$ 8,979,650</b>	<b>\$ 577,183</b>	<b>7%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    301    Technology

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
322	Professional Development	\$ 500	\$ 500	\$ 500	\$ 4,000	\$ 3,500	700%	Certifications and credentials
435	Network	\$ 56,427	\$ 61,427	\$ 65,288	\$ 61,235	\$ (4,053)	-6%	Reflects actual service program rates
440	Lease	\$ 204,689	\$ 256,732	\$ 270,939	\$ 304,622	\$ 33,683	12%	Device lease program, 4 year contracts
690	Other Supply	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000	25%	Increase in tech item requirements
810	Dues & Fees	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0%	
<b>Totals</b>		<b>\$ 287,866</b>	<b>\$ 338,909</b>	<b>\$ 356,977</b>	<b>\$ 395,107</b>	<b>\$ 38,130</b>	<b>11%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    302    Transportation

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
127	Courier Salary	\$ 8,524	\$ 8,524	\$ 8,950	\$ 12,028	\$ 3,078	34%	Reflects actual salary rate
520	Insurance	\$ 11,200	\$ 11,760	\$ 12,348	\$ 14,544	\$ 2,196	18%	Actual auto rate + 5% increase
626	Fuel	\$ 234,999	\$ 245,999	\$ 306,000	\$ 315,000	\$ 9,000	3%	Rates locked for FY25- 70k gal \$ 2.99993/gal
<b>Totals</b>		<b>\$ 254,723</b>	<b>\$ 266,283</b>	<b>\$ 327,298</b>	<b>\$ 341,572</b>	<b>\$ 14,274</b>	<b>4%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    303    Facilities- Non-Building Specific								
Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
322	Professional Development	\$ 500	\$ 500	\$ 4,000	\$ 4,000	\$ -	0%	Certifications and credentials
430	Purchased Services	\$ 31,270	\$ 30,700	\$ 37,344	\$ 38,464	\$ 1,121	3%	
613	Custodial Supply	\$ 7,500	\$ 7,500	\$ 15,000	\$ 20,000	\$ 5,000	33%	Supplemental salt for storm events, ceiling tiles
627	Vehicle Parts & Supply	\$ 10,000	\$ 15,000	\$ 17,500	\$ 20,000	\$ 2,500	14%	Aging fleet
690	Other Supply	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	
721	Capital Contribution	\$ 418,876	\$ 854,981	\$ 900,614	\$ 436,518	\$ (464,096)	-52%	Projects now scoped and included in building 720 accounts. This reflects a grant reimbursement roll into CR. See presentation for details.
730	Equipment	\$ -	\$ -	\$ -	\$ 20,765	\$ 20,765	100%	Grounds equipment (mower) and vacuums
810	Dues & Fees	\$ 2,400	\$ 2,400	\$ 6,110	\$ 6,110	\$ -	0%	
<b>Totals</b>		<b>\$ 471,346</b>	<b>\$ 912,081</b>	<b>\$ 981,567</b>	<b>\$ 546,857</b>	<b>\$ (434,710)</b>	<b>-44%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location    305    Central Office

Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 59,010	\$ 261,729	\$ 59,650	\$ 66,912	\$ 7,262	12%	Longevity payments per contract
112	Total Support Salaries	\$ 41,820	\$ 203,224	\$ 48,975	\$ 69,241	\$ 20,267	41%	Operations reorg, transportation duties
113	Overtime	\$ 46,620	\$ 47,786	\$ 55,175	\$ 52,182	\$ (2,993)	-5%	Removed finance dept OT
322	Professional Development	\$ -	\$ -	\$ -	\$ 120	\$ 120	100%	
430	Purchased Services	\$ 28,391	\$ 38,999	\$ 29,810	\$ 32,970	\$ 3,160	11%	Financial software support contract increase
510	Transportation	\$ -	\$ 6,000	\$ 12,000	\$ 12,000	\$ -	0%	
550	Advertising & Printing	\$ 4,059	\$ 5,000	\$ 7,500	\$ 4,700	\$ (2,800)	-37%	Less printing expenses
580	Travel	\$ 200	\$ 200	\$ 1,800	\$ 1,800	\$ -	0%	
613	Custodial Supply	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
643	Periodicals	\$ 122	\$ 122	\$ 122	\$ 300	\$ 178	146%	
650	Technology Supply	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	50%	
690	Other Supply	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0%	
695	Software	\$ 22,226	\$ 22,427	\$ 22,620	\$ 26,510	\$ 3,890	17%	Powerschool SIS and PD+
<b>Totals</b>		<b>\$ 204,448</b>	<b>\$ 587,987</b>	<b>\$ 242,651</b>	<b>\$ 272,235</b>	<b>\$ 29,584</b>	<b>12%</b>	

**Regional School District 17**  
**Superintendent's Proposed FY25 Budget**  
**Object Summary by Location**

Location 606 District-Wide (Admin, Fixed, Benefits)								
Object	Description	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Superintendent's Proposed	Change	%	Notes
111	Total Certified Salaries	\$ 811,559	\$ 840,570	\$ 1,060,892	\$ 1,156,085	\$ 95,193	9%	Reorgs shifts from 112, LTRS and OG stipends
112	Total Support Salaries	\$ 1,018,618	\$ 1,043,963	\$ 1,324,100	\$ 947,807	\$ (376,293)	-28%	Outsourced financial ops and Director reorg
113	Overtime	\$ -	\$ -	\$ 5,000	\$ 5,150	\$ 150	3%	
121	Total Substitute	\$ 138,993	\$ 138,993	\$ 142,468	\$ 148,770	\$ 6,302	4%	
130	Snow Removal	\$ 23,000	\$ 23,000	\$ 23,575	\$ 24,518	\$ 943	4%	
205	Worker's Compensation Insurance	\$ 260,655	\$ 260,655	\$ 278,938	\$ 247,889	\$ (31,049)	-11%	Adjusted to reflect lower experience rating
220	Total Health Insurance	\$ 5,964,629	\$ 6,391,799	\$ 6,999,725	\$ 7,381,007	\$ 381,282	5%	Consortium estimate 6.8%, anticipating 5%
240	Life Insurance	\$ 27,719	\$ 30,491	\$ 32,015	\$ 32,016	\$ 1	0%	
250	Social Security	\$ 357,889	\$ 362,777	\$ 361,616	\$ 397,778	\$ 36,162	10%	Scales with payroll
251	Tuition Reimbursement	\$ 20,000	\$ 26,000	\$ 20,000	\$ 20,000	\$ -	0%	
255	Disability Insurance	\$ 2,880	\$ 3,168	\$ 3,326	\$ 3,327	\$ 1	0%	
260	Pension Plan, Employer Share	\$ 260,121	\$ 266,624	\$ 263,958	\$ 263,958	\$ 0	0%	
262	TSA, Employer Contribution	\$ 36,000	\$ 36,000	\$ 36,000	\$ 42,000	\$ 6,000	17%	Per employment agreements
265	Medicare	\$ 320,917	\$ 331,378	\$ 335,387	\$ 360,000	\$ 24,613	7%	Scales with payroll
267	Flexible Benefits	\$ 2,455	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	
270	Teacher Retirement - Sick Day Pay	\$ -	\$ 84,233	\$ 73,170	\$ 73,170	\$ -	0%	
275	Unemployment	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	0%	
322	Professional Development	\$ 15,766	\$ 18,766	\$ 115,030	\$ 157,645	\$ 42,615	37%	Curriculum PD and account reorgs
330	Professional Services	\$ 139,500	\$ 142,300	\$ 329,875	\$ 664,369	\$ 334,494	101%	Outsourced financial ops, physician, audit increases, account reorg from 430
430	Purchased Services	\$ 41,246	\$ 64,298	\$ 122,638	\$ 115,097	\$ (7,541)	-6%	Account reorgs
440	Lease	\$ 19,348	\$ 20,848	\$ 20,848	\$ 19,715	\$ (1,133)	-5%	
510	Transportation	\$ 2,084,995	\$ 2,076,060	\$ 2,428,991	\$ 2,647,600	\$ 218,609	9%	Regular student transportation contract increase
520	Insurance	\$ 442,505	\$ 462,491	\$ 485,615	\$ 482,713	\$ (2,902)	-1%	Adjusted to reflect actuals plus 5% est increase
530	Telephones	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
540	Postage	\$ 2,522	\$ 3,946	\$ 4,000	\$ 4,000	\$ -	0%	
560	Tuition Public	\$ 184,123	\$ 113,004	\$ 75,138	\$ 81,586	\$ 6,448	9%	Rolled voag/mag tuition for SPED into acct.
580	Travel	\$ 2,000	\$ -	\$ 4,000	\$ 4,700	\$ 700	18%	
613	Custodial Supply	\$ 9,875	\$ 11,850	\$ 11,850	\$ 11,850	\$ -	0%	
690	Other Supply	\$ 14,800	\$ 26,600	\$ 28,420	\$ 33,970	\$ 5,550	20%	"Stop the bleed" kits and curric.supplies for PD
695	Software	\$ 76,310	\$ 90,292	\$ 87,605	\$ 93,289	\$ 5,684	6%	
720	Building Improvements / Emergency Projects	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	100%	Unallocated project funds for "emergency" projects. Previously unfunded and run negative. Nets with lower obj 721
810	Dues & Fees	\$ 10,553	\$ 11,392	\$ 13,652	\$ 16,939	\$ 3,287	24%	BOE CABA platform
<b>Totals</b>		<b>\$ 13,961,475</b>	<b>\$ 14,389,009</b>	<b>\$ 15,975,745</b>	<b>\$ 16,360,430</b>	<b>\$ 384,685</b>	<b>2%</b>	



## Section V.

# CAPITAL IMPROVEMENT FUND

## FY25 Superintendent's Proposed Budget

### Capital Reserve - Fund 06

---

Beginning Fund Balance 7/1/2023	\$	929,021
Less: Expenditures/Encumbrances as of 1/24/2024	\$	212,462
Less: Current Project Budgets	\$	<u>70,000</u>
Current Unallocated Balance as of 1/24/2024	\$	646,559
Budgeted FY24 Contributions (Object 721)	\$	900,614
<b>Projected YE Unallocated Balance 6/30/2024</b>	<b>\$</b>	<b>1,547,173</b>

Note 1: Transfers IN to the CR fund usually occur in August, after the books have been closed, but prior to Audit. The transfer IN is dated 6/30 on the financial statements, as it reflects a transfer of available general fund balance as of year-end

Note 2: Current Project Budgets may increase during the remainder of the year if funds are allocated to new/emerging projects.

## Section VI.

# APPENDICES

## FY25 Superintendent's Proposed Budget

### Debt Service Schedule

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**Bond Issue \$7.27 Million @ 5% Interest- Dated 10/24/2019, Matures 10/1/2029 - HKHS Improvements**

*CT GO Bonds Issue #RSDNO17CONN2019 CUSIP #759135FR2*

	Principal	Interest	Total Payments
FY2025	\$ 730,000	\$ 200,000	\$ 930,000
FY2026	\$ 730,000	\$ 163,500	\$ 893,500
FY2027	\$ 730,000	\$ 127,000	\$ 857,000
FY2028	\$ 725,000	\$ 90,625	\$ 815,625
FY2029	\$ 725,000	\$ 54,375	\$ 779,375
FY2030	\$ 725,000	\$ 18,125	\$ 743,125

# Haddam, Connecticut

## General

ACS, 2017–2021	Haddam	State
Current Population	8,494	3,605,330
Land Area <i>mi</i> <sup>2</sup>	44	4,842
Population Density <i>people per mi</i> <sup>2</sup>	193	745
Number of Households	3,083	1,397,324
Median Age	44	41
Median Household Income	\$120,247	\$83,572
Poverty Rate	2%	10%

## Economy

### Top Industries

Lightcast, 2021 (2 and 3 digit NAICS)	Jobs	Share of Industry
1 Government	629	
Local Government		79%
2 Health Care and Social Assistance	252	
Nursing and Residential Care Facilities		72%
3 Retail Trade	219	
Food and Beverage Stores		35%
4 Other Services (ex. Public Admin.)	173	
Repair and Maintenance		28%
5 Accommodation and Food Services	97	
Food Services and Drinking Places		100%
Total Jobs, All Industries	1,690	

### SOTS Business Registrations

Secretary of the State, August 2023

#### New Business Registrations by Year

Year	2018	2019	2020	2021	2022
Total	54	56	63	80	84

Total Active Businesses 694

### Key Employers

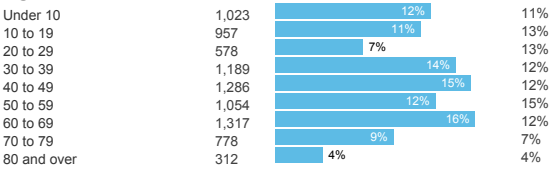
Data from Municipalities, 2023

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

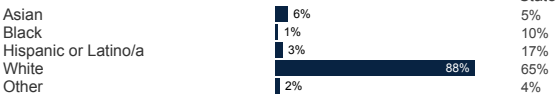
## Demographics

ACS, 2017–2021

### Age Distribution



### Race and Ethnicity

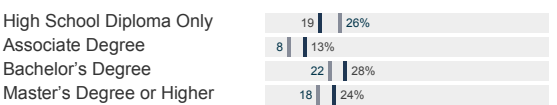


Hispanic includes those of any race. Remaining racial groups include only non-hispanic. 'Other' includes American Indian, Alaska Native, Native Hawaiian, Pacific Islander, two or more races.

### Language Spoken at Home



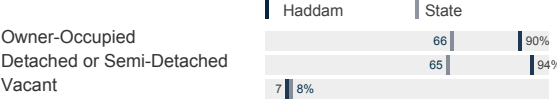
### Educational Attainment



## Housing

ACS, 2017–2021

	Haddam	State
Median Home Value	\$334,800	\$286,700
Median Rent	\$911	\$1,260
Housing Units	3,326	1,527,039



## Schools

CT Department of Education, 2022-23

### School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2021-22)
Regional School District 17	PK-12	1,814	44	98%
Statewide	-	513,513	19,014	89%

### Smarter Balanced Assessments

Met or Exceeded Expectations, 2021-22

	Math	ELA
Regional School District 17	59%	71%
Statewide	42%	48%

# Haddam, Connecticut

## Labor Force

CT Department of Labor, 2022

	Haddam	State
Employed	4,946	1,851,993
Unemployed	157	80,470

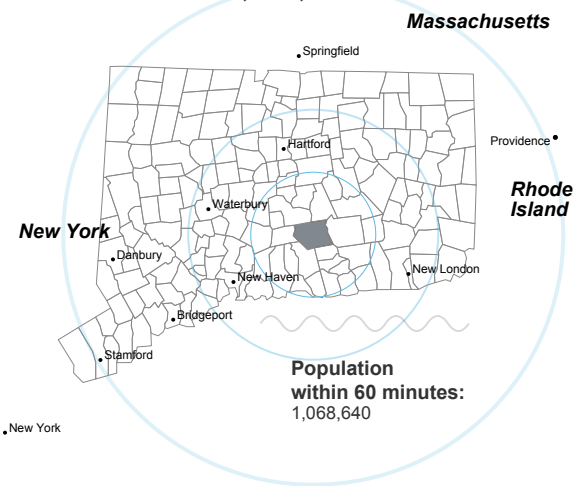
Unemployment Rate

Self-Employment Rate\*

\*ACS, 2017–2021



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



## Access

ACS, 2017–2021

	Haddam	State
Mean Commute Time *	32 min	26 min
No Access to a Car	2   8%	
No Internet Access	3   9%	

## Commute Mode

Public Transport	1   4%
Walking or Cycling	0   3%
Driving	82   88%
Working From Home *	10   11%

## Public Transit

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

\* 5 year estimates include pre-pandemic data

## Fiscal Indicators

CT Office of Policy and Management, State FY 2020-21

### Municipal Revenue

Total Revenue	\$33,537,396
Property Tax Revenue	\$30,662,613
per capita	\$3,572
per capita, as % of state avg.	111%
Intergovernmental Revenue	\$2,105,510
Revenue to Expenditure Ratio	106%

### Municipal Expenditure

Total Expenditure	\$31,766,752
Educational	\$24,414,138
Other	\$7,352,614

### Grand List

Equalized Net Grand List	\$1,400,560,756
per capita	\$164,212
per capita, as % of state avg.	101%
Commercial/Industrial Share of Net Grand List	6%
Actual Mill Rate	31.69
Equalized Mill Rate	21.75

### Municipal Debt

Moody's Rating (2023)	Aa2
S&P Rating (2023)	AAA
Total Indebtedness	\$18,077,660
per capita	\$2,120
per capita, as % of state avg.	78%
as percent of expenditures	57%
Annual Debt Service	\$1,324,048
as % of expenditures	4%



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[advancect.org/site-selection/ct-sitefinder](https://advancect.org/site-selection/ct-sitefinder)

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# Killingworth, Connecticut

## General

ACS, 2017–2021	Killingworth	State
Current Population	6,276	3,605,330
Land Area <i>mi</i> <sup>2</sup>	35	4,842
Population Density <i>people per mi</i> <sup>2</sup>	178	745
Number of Households	2,276	1,397,324
Median Age	51	41
Median Household Income	\$117,900	\$83,572
Poverty Rate	5%	10%

## Economy

### Top Industries

Lightcast, 2021 (2 and 3 digit NAICS)	Jobs	Share of Industry
1 Government	276	
State Government		50%
2 Construction	215	
Specialty Trade Contractors		77%
3 Health Care and Social Assistance	116	
Social Assistance		61%
4 Admin, Support, Waste Mgmt., Remediation	116	
Administrative and Support Services		96%
5 Other Services (ex. Public Admin.)	95	
Religious, Grantmaking, Civic, Professional Orgs		46%
Total Jobs, All Industries	1,336	

### SOTS Business Registrations

Secretary of the State, August 2023

#### New Business Registrations by Year

Year	2018	2019	2020	2021	2022
Total	35	50	44	45	52

Total Active Businesses 553

### Key Employers

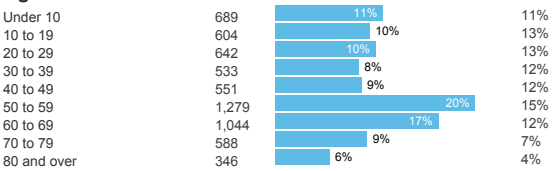
Data from Municipalities, 2023

- 1 Regional School District 17
- 2 Interstate Battery
- 3 True Value
- 4 The Kinningworth Kid's Center
- 5 LaForesta

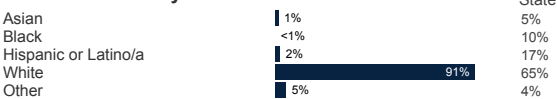
## Demographics

ACS, 2017–2021

### Age Distribution



### Race and Ethnicity

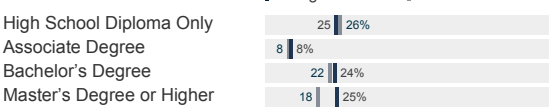


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### Language Spoken at Home



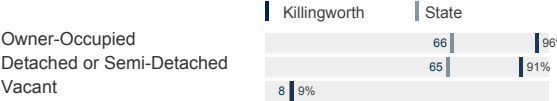
### Educational Attainment



## Housing

ACS, 2017–2021

	Killingworth	State
Median Home Value	\$345,500	\$286,700
Median Rent	\$1,088	\$1,260
Housing Units	2,501	1,527,039



## Schools

CT Department of Education, 2022-23

### School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2021-22)
Regional School District 17	PK-12	1,814	44	98%
Statewide	-	513,513	19,014	89%

### Smarter Balanced Assessments

Met or Exceeded Expectations, 2021-22

	Math	ELA
Regional School District 17	59%	71%
Statewide	42%	48%



# Killingworth, Connecticut

## Labor Force

CT Department of Labor, 2022

	Killingworth	State
Employed	3,898	1,851,993
Unemployed	118	80,470

Unemployment Rate

Self-Employment Rate\*

\*ACS, 2017–2021



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



## Access

ACS, 2017–2021

	Killingworth	State
Mean Commute Time *	27 min	26 min
No Access to a Car	1%	8%
No Internet Access	7%	9%

## Commute Mode

Public Transport	0%	4%
Walking or Cycling	1%	3%
Driving	82%	84%
Working From Home *	10%	14%

## Public Transit

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

\* 5 year estimates include pre-pandemic data

## Fiscal Indicators

CT Office of Policy and Management, State FY 2020-21

### Municipal Revenue

Total Revenue	\$22,155,988
Property Tax Revenue	\$19,155,924
per capita	\$3,017
per capita, as % of state avg.	94%
Intergovernmental Revenue	\$2,333,947
Revenue to Expenditure Ratio	112%

### Municipal Expenditure

Total Expenditure	\$19,861,533
Educational	\$15,314,432
Other	\$4,547,101

### Grand List

Equalized Net Grand List	\$1,119,590,110
per capita	\$178,620
per capita, as % of state avg.	110%
Commercial/Industrial Share of Net Grand List	4%
Actual Mill Rate	26.72
Equalized Mill Rate	16.89

### Municipal Debt

Moody's Rating (2023)	-
S&P Rating (2023)	-
Total Indebtedness	\$5,108,460
per capita	\$815
per capita, as % of state avg.	30%
as percent of expenditures	26%
Annual Debt Service	\$431,632
as % of expenditures	2%



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