

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Report # 128395

Statement Code: Initial 1

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**100 General Fund**

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>100 Districtwide</b>					
<b>5324 Field Trips</b>					
100-100-80-27000-5324 FIELD TRIPS	3,404.57	0.00	0.00	0.00	
<b>TOTAL 5324 Field Trips</b>	<b>\$3,404.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 100 Districtwide</b>	<b>\$3,404.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>110 KHS</b>					
<b>5112 School Administration</b>					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	412,936.02	423,690.00	433,731.00	10,041.00	0.02
<b>TOTAL 5112 School Administration</b>	<b>\$412,936.02</b>	<b>\$423,690.00</b>	<b>\$433,731.00</b>	<b>\$10,041.00</b>	<b>0.02</b>
<b>5113 Teachers' Salaries</b>					
100-110-10-10020-5113 TEACHERS' SALARIES	236,858.24	244,314.00	232,568.00	(11,746.00)	(0.05)
100-110-10-10030-5113 TEACHERS' SALARIES	282,160.00	299,245.00	311,677.00	12,432.00	0.04
100-110-10-10040-5113 TEACHERS' SALARIES	84,887.15	89,641.28	90,986.13	1,344.85	0.02
100-110-10-10050-5113 TEACHERS' SALARIES	597,154.34	618,734.00	643,337.00	24,603.00	0.04
100-110-10-10060-5113 TEACHERS' SALARIES	248,060.91	292,952.50	287,970.95	(4,981.55)	(0.02)
100-110-10-10080-5113 TEACHERS' SALARIES	263,872.00	280,772.00	291,468.00	10,696.00	0.04
100-110-10-10090-5113 TEACHERS' SALARIES	24,019.90	64,069.40	59,790.00	(4,279.40)	(0.07)
100-110-10-10100-5113 TEACHERS' SALARIES	282,266.82	268,495.00	272,478.00	3,983.00	0.01
100-110-10-10110-5113 TEACHERS' SALARIES	492,323.72	519,361.00	546,095.00	26,734.00	0.05
100-110-10-10120-5113 TEACHERS' SALARIES	182,996.99	185,648.20	188,407.60	2,759.40	0.01
100-110-10-10130-5113 TEACHERS' SALARIES	442,632.44	456,913.00	473,798.00	16,885.00	0.04
100-110-10-10140-5113 TEACHERS' SALARIES	0.00	0.00	72,068.00	72,068.00	
100-110-10-10150-5113 TEACHERS' SALARIES	502,566.00	530,978.00	553,226.00	22,248.00	0.04
100-110-10-10200-5113 TEACHERS' SALARIES	156,839.00	164,994.00	72,068.00	(92,926.00)	(0.56)
100-110-10-21200-5113 TEACHERS' SALARIES	440,349.35	485,115.33	487,356.23	2,240.90	0.00
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$4,236,986.86</b>	<b>\$4,501,232.71</b>	<b>\$4,583,293.91</b>	<b>\$82,061.20</b>	<b>0.02</b>
<b>5119 Co-Curricular Stipends</b>					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	314,277.03	325,184.97	266,547.32	(58,637.65)	(0.18)
Notes: 12/1/2023 3:44:13 PM - rmethod *** Initial budget request \$7,560.					
After School Detention/Monitoring 4 teachers 1.5 hours 144 days @ \$35.					
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$314,277.03</b>	<b>\$325,184.97</b>	<b>\$266,547.32</b>	<b>\$(58,637.65)</b>	<b>(0.18)</b>
<b>5120 Non-Certified Salaries</b>					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	33,013.09	33,363.00	34,204.50	841.50	0.03
100-110-10-12900-5120 NON-CERTIFIED SALARIES	45,727.16	34,210.00	35,057.00	847.00	0.02
100-110-10-13700-5120 NON-CERTIFIED SALARIES	0.00	0.00	55,000.00	55,000.00	
100-110-10-26700-5120 NON-CERTIFIED SALARIES	4,278.39	34,760.00	33,990.00	(770.00)	(0.02)
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$83,018.64</b>	<b>\$102,333.00</b>	<b>\$158,251.50</b>	<b>\$55,918.50</b>	<b>0.55</b>
<b>5121 Secretarial/Clerical</b>					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	269,153.26	260,061.70	266,633.10	6,571.40	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$269,153.26</b>	<b>\$260,061.70</b>	<b>\$266,633.10</b>	<b>\$6,571.40</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	35,237.59	50,512.00	51,774.80	1,262.80	0.03
<b>TOTAL 5122 Para-Professionals</b>	<b>\$35,237.59</b>	<b>\$50,512.00</b>	<b>\$51,774.80</b>	<b>\$1,262.80</b>	<b>0.03</b>
<b>5127 Student Services</b>					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-110-10-10101-5127 STUDENT SERVICES	0.00	2,000.00	2,000.00	0.00	0.00
<p><b>Notes:</b> 11/15/2023 2:03:47 PM - sgraveline ***</p> <p>Funding for video tech student workers \$2,000.00</p> <p>Minimum wage: 7/1/24-12/31/24: \$15.69/hr            Est. minimum wage: 1/1/25-6/30/25: \$16.47/hr (beginning 1/1/24 to be indexed to the employment costs index            and adjusted annually- est 5% increase \$.78/hr)</p>					
<b>TOTAL 5127 Student Services</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5130 Overtime</b>					
100-110-10-24000-5130 OVERTIME	21,177.12	10,000.00	8,000.00	(2,000.00)	(0.20)
<p><b>Notes:</b> 11/21/2023 4:12:12 PM - sgraveline ***</p> <p>Overtime for non-certified staff - increase due to staff raises in pay \$15,000.00</p> <p>12/1/2023 3:55:19 PM - rmethod *** As per initial budget review reduce \$5,000 leaving a balance of \$10,000</p> <p>2/5/2024 3:42:21 PM - rmethod *** As per administrative cuts reduce \$2,000. New balance \$8,000</p>					
<b>TOTAL 5130 Overtime</b>	<b>\$21,177.12</b>	<b>\$10,000.00</b>	<b>\$8,000.00</b>	<b>\$(2,000.00)</b>	<b>(0.20)</b>
<b>5210 Health/Dental Insurance</b>					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	626,612.73	694,130.41	718,237.47	24,107.06	0.03
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	93,714.56	101,397.26	101,037.91	(359.35)	0.00
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	15,324.14	16,295.36	16,295.36	0.00	0.00
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$735,651.43</b>	<b>\$811,823.03</b>	<b>\$835,570.74</b>	<b>\$23,747.71</b>	<b>0.03</b>
<b>5212 HSA Contributions</b>					
100-110-10-10000-5212 HSA CONTRIBUTIONS	84,031.25	89,843.75	91,475.00	1,631.25	0.02
100-110-10-24000-5212 HSA CONTRIBUTIONS	9,500.00	9,000.00	9,750.00	750.00	0.08
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,250.00	250.00	0.13
<b>TOTAL 5212 HSA Contributions</b>	<b>\$95,531.25</b>	<b>\$100,843.75</b>	<b>\$103,475.00</b>	<b>\$2,631.25</b>	<b>0.03</b>
<b>5213 Life Insurance</b>					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	2,802.75	3,084.24	3,159.12	74.88	0.02
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,586.64	2,039.04	2,079.84	40.80	0.02
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	76.80	81.60	81.60	0.00	0.00
<b>TOTAL 5213 Life Insurance</b>	<b>\$4,466.19</b>	<b>\$5,204.88</b>	<b>\$5,320.56</b>	<b>\$115.68</b>	<b>0.02</b>
<b>5217 Disability Insurance</b>					
100-110-10-24000-5217 DISABILITY INSURANCE	744.60	893.52	893.52	0.00	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$744.60</b>	<b>\$893.52</b>	<b>\$893.52</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-110-10-10040-5220 F.I.C.A.	1,941.70	2,068.51	2,120.68	52.17	0.03
100-110-10-12900-5220 FICA	1,672.23	2,121.02	2,173.53	52.51	0.02
100-110-10-13100-5220 FICA	722.04	809.97	809.97	0.00	0.00
100-110-10-13700-5220 FICA	374.71	0.00	3,410.00	3,410.00	
100-110-10-24000-5220 FICA	16,579.91	16,743.81	17,027.27	283.46	0.02

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-110-10-26700-5220 FICA	1,859.89	3,131.74	5,317.42	2,185.68	0.70
<b>TOTAL 5220 FICA</b>	<b>\$23,150.48</b>	<b>\$24,875.05</b>	<b>\$30,858.87</b>	<b>\$5,983.82</b>	<b>0.24</b>
<b>5225 Medicare</b>					
100-110-10-10020-5225 MEDICARE	3,147.35	3,542.56	3,372.24	(170.32)	(0.05)
100-110-10-10030-5225 MEDICARE	3,699.15	4,339.06	4,519.32	180.26	0.04
100-110-10-10040-5225 MEDICARE	1,557.66	1,783.56	1,815.27	31.71	0.02
100-110-10-10050-5225 MEDICARE	8,246.82	8,971.63	9,328.41	356.78	0.04
100-110-10-10060-5225 MEDICARE	3,456.06	4,247.81	4,175.57	(72.24)	(0.02)
100-110-10-10080-5225 MEDICARE	3,536.34	4,071.19	4,226.29	155.10	0.04
100-110-10-10090-5225 MEDICARE	348.28	929.01	866.96	(62.05)	(0.07)
100-110-10-10100-5225 MEDICARE	3,865.83	3,893.18	3,950.93	57.75	0.01
100-110-10-10101-5225 MEDICARE	0.00	29.00	29.00	0.00	0.00
100-110-10-10110-5225 MEDICARE	6,598.04	7,530.72	7,918.39	387.67	0.05
100-110-10-10120-5225 MEDICARE	2,617.67	2,691.90	2,731.90	40.00	0.01
100-110-10-10130-5225 MEDICARE	6,176.68	6,625.24	6,870.08	244.84	0.04
100-110-10-10140-5225 MEDICARE	0.00	0.00	1,044.99	1,044.99	
100-110-10-10150-5225 MEDICARE	6,792.59	7,699.19	8,021.78	322.59	0.04
100-110-10-10200-5225 MEDICARE	2,233.51	2,392.41	1,044.99	(1,347.42)	(0.56)
100-110-10-12900-5225 MEDICARE	663.03	496.05	508.33	12.28	0.02
100-110-10-13100-5225 MEDICARE	4,501.33	4,715.10	3,864.85	(850.25)	(0.18)
100-110-10-13700-5225 MEDICARE	235.33	0.00	797.50	797.50	
100-110-10-21200-5225 MEDICARE	6,126.16	7,034.19	7,066.68	32.49	0.00
100-110-10-24000-5225 MEDICARE	9,707.24	10,059.42	10,271.29	211.87	0.02
100-110-10-26700-5225 MEDICARE	497.01	1,236.44	1,243.60	7.16	0.01
<b>TOTAL 5225 Medicare</b>	<b>\$74,006.08</b>	<b>\$82,287.66</b>	<b>\$83,668.37</b>	<b>\$1,380.71</b>	<b>0.02</b>
<b>5323 Pupil Services</b>					
100-110-10-13700-5323 PUPIL SERVICES	99,528.19	100,000.00	85,034.00	(14,966.00)	(0.15)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/18/2023 11:58:50 AM - sgraveline \*\*\*

Payment for all sports officials, announcers, score keepers, security and ticket takers, this also includes the athletic trainer

134,534.00

12/7/2023 9:27:59 AM - sgraveline *** 900 Hours	Trainer	\$ 55.00	\$ 49,500.00		
6 Games V Football Officials per Game		\$ 880.00	\$ 5,280.00		
6 Games V Football Chain Gang		\$ 240.00	\$ 1,440.00		
6 Games V Football Troopers		\$ 800.00	\$ 4,800.00		
6 Games V Football Ambulance		\$ 350.00	\$ 2,100.00		
4 Games JV Football Officials		\$ 300.00	\$ 1,200.00		
3 Games Freshmen Football Officials		\$ 300.00	\$ 900.00		
20 Games V Soccer Officials per Game		\$ 220.00	\$ 4,400.00		
6 Games JV Soccer Officials per Game		\$ 160.00	\$ 960.00		
10 Games V/JV Field Hockey Officials per Game	\$ 350.00	\$ 3,500.00			
14 Games V/JV/F Volleyball Officials per Game	\$ 400.00	\$ 5,600.00			
1 Event Cheerleading Officials per Event	\$ 1,000.00	\$ 1,000.00			
26 Games Varsity Basketball Officials per Game	\$ 240.00	\$ 6,240.00			
20 Games JV Basketball Officials per Game	\$ 180.00	\$ 3,600.00			
8 Games Freshmen Basketball Officials per Game		\$ 180.00	\$ 1,440.00		
8 Matches/Tournament Wrestling Officials per Match/ Tournament		\$ 400.00	\$ 3,200.00		
14 Games V Baseball Officials per Game		\$ 230.00	\$ 3,220.00		
8 Games JV Baseball Officials per Game		160.00	\$ 1,280.00		
14 Games V Softball Officials per Game		\$ 230.00	\$ 3,220.00		
8 Games JV Softball Officials per Game			\$ 110.00 \$ 880.00		
6 Meets Gymnastics Officials per Meet		\$ 400.00	\$ 2,400.00		
10 Games V Lacrosse Officials per Game		\$ 230.00	\$ 2,300.00		
6 Games JV Lacrosse Officials per Game		\$ 160.00	\$ 960.00		
6 Games V Football Announcer/Security/KTV Parking/Ticket Taker		\$ 765.00	\$ 4,590.00		
7 Games JV/Freshmen Football Announcer/ Scoreboard		\$ 48.00	\$ 336.00		
20 Games Soccer Announcer/Scoreboard	\$ 56.00	\$ 1,120.00			
10 Games Field Hockey Announcer/Scoreboard	\$ 56.00	\$ 560.00			
14 Games Volleyball Security/Ticket Taker/ Scoreboard/Official Book	\$ 250.00	\$ 3,500.00			
26 Games Basketball Security/Ticket Taker/ Scoreboard/Official Book/ 35 Second Clock	\$ 360.00	\$ 9,360.00			
8 Matches/Tournament Wrestling Scoreboard/Ticket Taker		\$ 385.00	\$ 3,080.00		
Security/Announcer					
16 Games Lacrosse Announcer/Scoreboard	\$ 56.00	\$ 896.00			
1 Game Unified Sports Scoreboard/Security		\$ 72.00	\$ 72.00		
20 Games Security/Transportation/Supervisor JV Baseball/Softball Games	\$ 80.00	\$ 1,600.00			
TOTAL:		\$ 134,534.00			

\*This part of the budget has increased significantly due to several factors  
Trainer was \$45 an hour, previous budget had that, but this year they increased to \$50 an hour (not factored into 23-24 budget) and said it will be \$55-60 an hour next year.

In addition, 35 second clock new to HS Basketball this past year was not budgeted for.  
Official pay is expected to increase by 10-20% this upcoming year.

3/14/2024 4:08:01 PM - rmethod \*\*\* Reduce \$49,500 for Athletic Trainer funds moved to a salary account - New request - \$85,034.

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5323 Pupil Services</b>	<b>\$99,528.19</b>	<b>\$100,000.00</b>	<b>\$85,034.00</b>	<b>\$(14,966.00)</b>	<b>(0.15)</b>
<b>5324 Field Trips</b>					
100-110-80-27000-5324 FIELD TRIPS	7,025.00	7,500.00	5,000.00	(2,500.00)	(0.33)
<b>Notes:</b> 11/27/2023 10:24:54 AM - sgraveline ***					
Various field trips for all subject areas to enhance the education of our students learning.					
2/5/2024 3:46:31 PM - rmethod *** As per administrative budget cuts reduced \$3,000. New balance \$5,000					
<b>TOTAL 5324 Field Trips</b>	<b>\$7,025.00</b>	<b>\$7,500.00</b>	<b>\$5,000.00</b>	<b>\$(2,500.00)</b>	<b>(0.33)</b>
<b>5326 Testing</b>					
100-110-10-21200-5326 TESTING	13,781.00	16,850.00	21,280.00	4,430.00	0.26
<b>Notes:</b> 11/18/2023 12:21:44 PM - sgraveline ***					
215 PSAT	\$ 2,559.00				
414 PSAT NMSQT (10th & 11th grade)	6,335.00				
167 AP Test	14,863.00				
Shipping	2,375.00				
Total	\$ 26,132.00				
12/8/2023 10:18:55 AM - sgraveline ***					
Remove 11th grade PSAT					
215 PSAT	\$2,560.00				
10th grade PSAT	3,850.00				
AP Tests	14,870.00				
Total	\$21,280.00				
<b>TOTAL 5326 Testing</b>	<b>\$13,781.00</b>	<b>\$16,850.00</b>	<b>\$21,280.00</b>	<b>\$4,430.00</b>	<b>0.26</b>
<b>5330 Professional/Technical Services</b>					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,900.00	3,000.00	1,500.00	(1,500.00)	(0.50)
<b>Notes:</b> 11/21/2023 11:23:56 AM - sgraveline ***					
Speakers for various subjects related to students	\$2,500.00				
Sound person for graduation	1,000.00				
Total	\$3,500.00				
12/1/2023 4:00:33 PM - rmethod *** As per initial budget request cut \$2,500 for speaker leaving a balance of \$1,000					
12/13/2023 7:05:07 AM - sgraveline *** Increased \$500 to Sound Person for graduation.					
New balance \$1,500.					
100-110-10-10050-5330 PROFESSIONAL/TECHNICAL SERVICES	150.00	0.00	0.00	0.00	
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	7,250.00	12,200.00	9,000.00	(3,200.00)	(0.26)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/16/2023 4:10:47 PM - sgraveline \*\*\*

Brass Woodwind instruction for marching band	2,000.00
Percussion instruction	2,000.00
Colorguard Instruction	2,000.00
Choral Accompanist	1,500.00
Recital Accompanist	500.00
Small Ensemble Coach	500.00
Guest Clinician	500.00

**Total** 9,000.00

12/5/2023 4:35:11 PM - sgraveline \*\*\*

1 Percussion Instruction - for Marching Band. This position is truly unique and requires a specific skill set. This instructor teaches our students techniques and skills to perform fundamental drumline music in a marching band setting. This requires knowledge of musical skills as well as marching skills. In addition, this instructor will write the cadence for the drumline. Finally, the percussion instructor organizes and coordinates all percussion equipment along with upkeep and maintenance throughout the season.

\$2,000 \$2,000

1 Colorguard Instruction - for Marching Band. This position is truly unique and requires a specific skill set. This instructor teaches our students techniques and skills to perform fundamental color guard moves. In addition, this instructor will choreograph all routines for music for our show. Finally, the color guard instructor organizes and coordinates uniforms/costumes along with upkeep and maintenance.

\$2,000 \$2,000

1 Choral Accompanist - The Concert Choir and Chamber Choir are accompanied by a pianist. This is a necessary requirement for performances. This accompanist must prepare the music, rehearse with the ensemble, and perform with the ensemble.

\$1,500 \$1,500

1 Recital Accompanist - This pianist must prepare multiple solo pieces in order to accompany our solo performers at our annual honors recital in partial fulfillment of the honors music performance ensemble curriculum. They must also rehearse and perform together. These pieces are typically very challenging and demanding of the accompanist and soloist.

\$500 500

1 Small Ensemble Coach - Clarinet choir instruction. This instruction is absolutely essential to the education and performance level of these chamber ensembles. This teacher coaches the students for one rehearsal per week and assists for performances.

\$500 500

1 Guest Clinician to work with musicians on a more personal level. This would be a guest from a nearby college or high school. This clinic can function as a career development opportunity as well as a musical education experience. Typically, we utilize this guest conductor to work with our students to give them a different musical perspective in preparation for an upcoming festival performance.

\$500 500

**TOTAL:** \$9,000.00

100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	11,469.50	7,000.00	7,000.00	0.00	0.00
---	-----------	----------	----------	------	------

**Notes:** 11/18/2023 11:36:59 AM - sgraveline \*\*\*

Musicians for the pit, lighting technician \$7,000.00

100-110-10-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	5,800.00	0.00	0.00	0.00	
---	----------	------	------	------	--

100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	400.00	0.00	(400.00)	(1.00)
---	------	--------	------	----------	--------

**Notes:** 11/18/2023 12:24:30 PM - sgraveline \*\*\*

Setup Design KHS Brochures 200.00

Setup Design International Brochures 200.00

Shipping 40.00

**Total** 440.00

12/1/2023 3:58:53 PM - rmetoth \*\*\* As per initial budget review transfer to Printing & Binding account leaving a balance of \$0.



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$26,569.50</b>	<b>\$22,600.00</b>	<b>\$17,500.00</b>	<b>\$(5,100.00)</b>	<b>(0.23)</b>
<b>5420 Contracted Maintenance Services</b>					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	64,283.74	65,000.00	65,000.00	0.00	0.00
<b>Notes:</b> 11/9/2023 11:29:45 AM - rmethod *** Initial budget request of \$65,000					
60 Month Lease Agreement Started 10/2022					
C9065XLS \$389.63/mo \$4,675.56 - B/W \$.0055 & Color \$.0396					
C712T2 \$ 69.60/mo \$ 835.20 - B/W \$.0066 \$ Color \$.0453					
B8155H2 \$195.84/mo \$2,350.08 - B/W \$.0046					
B9100 \$426.10/mo \$5,113.20 - B/W \$.0039					
B9100 \$426.10/mo \$5,113.20 - B/W \$.0039					
B9100 \$557.06/mo \$6,684.72 - B/W \$.0039					
Total Charges - \$24,771.96					
Managed Print Services - 52 Printers @ \$156.25 per year - \$8,125.00					
Per copy charges for Copiers & Printers \$29,103.04					
Shredding Services \$3,000					
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,400.00	2,400.00	0.00	0.00
<b>Notes:</b> 11/15/2023 1:37:58 PM - sgraveline ***					
Weight room maintenance contract \$2400.00					
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	58.00	65.00	60.00	(5.00)	(0.08)
<b>Notes:</b> 11/18/2023 12:26:02 PM - sgraveline ***					
Annual Microfilm storage fee (eastern micrographics) \$60.00					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$64,341.74</b>	<b>\$67,465.00</b>	<b>\$67,460.00</b>	<b>\$(5.00)</b>	<b>0.00</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	1,124.00	1,380.00	2,100.00	720.00	0.52
<b>Notes:</b> 11/16/2023 3:50:47 PM - sgraveline ***					
Annual Camera Maint 24 cameras \$1,800.00					
Printer Maint 2 printers \$300.00					
Total \$2,100.00					
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00
<b>Notes:</b> 11/15/2023 1:38:55 PM - sgraveline ***					
Weight Room Machines/Equipment repairs and maintaining \$2,000.00					
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00
<b>Notes:</b> 11/15/2023 2:07:17 PM - sgraveline ***					
Video equipment repairs as needed \$1,000.00					
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	4,077.80	4,800.00	4,800.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/16/2023 4:15:26 PM - sgraveline ***					
Instrument repairs for school instruments	\$3,000.00				
Piano tuning for 3 pianos 4 times a year	\$1,800.00				
<b>Total</b>	<b>\$4,800.00</b>				
12/5/2023 4:38:03 PM - sgraveline ***					
1 Gerry's Music Shop for instrument repairs to school-owned instruments. Our school instrument inventory is old and broken down. It cost money to maintain the proper working order of musical instruments. It is impossible to predict how many or what nature the repair load will be over the course of the year.					
			\$3000		
12 Piano Tuning Avery Piano - We have 3 school owned pianos that must be tuned at least 4 times within the course of the school year in order to maintain playing condition.					
			\$150 * 12		
	\$1,800				
<b>TOTAL: \$4,800</b>					
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,500.00	0.00	0.00
<b>Notes:</b> 11/15/2023 2:44:20 PM - sgraveline ***					
Microscope cleaning and repairs last service was 2022-2023 this is an every other year expense and must be done 2024-2025					
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	\$1,500.00 8,278.65	8,500.00	10,000.00	1,500.00	0.18
<b>Notes:</b> 11/28/2023 10:57:29 AM - sgraveline ***					
Football Recondition equipment	9,500.00				
Repairs to Ice Machine	500.00				
<b>Total</b>	<b>\$10,000.00</b>				
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$13,480.45</b>	<b>\$19,180.00</b>	<b>\$21,400.00</b>	<b>\$2,220.00</b>	<b>0.12</b>
<b>5440 Rentals</b>					
100-110-10-10120-5440 RENTALS	0.00	1,500.00	0.00	(1,500.00)	(1.00)
<b>Notes:</b> 11/16/2023 4:16:51 PM - sgraveline ***					
Marching Band Music and Drill design for 2024 show	1,500.00				
12/7/2023 8:35:38 AM - sgraveline ***					
1 Marching Band Music/Drill Design for 2024 Show. We continue to have a need to regroup and customize our drill design/music to maximize our ensemble, match our needs, and rebuild for success. This is a very difficult task to be handled by the staff alone. With music and drill design being handled by an outside group or resource, this will give the marching band staff more time to focus their attention on instructing the musicians of KHS with an eye toward rebuilding. Without this funding, drill will have to be written and created by the band director and staff resulting in an incredible time commitment. In addition, customizing the drill design for next year will help continue to develop marching skills in order to rebuild fundamentals and increase growth.					
<b>TOTAL: \$1,500</b>					
2/5/2024 3:47:27 PM - rmethot *** As per administrative budget cuts reduced \$1,500. New balance \$0.					
100-110-10-13100-5440 RENTALS	2,121.96	10,500.00	10,500.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/18/2023 11:37:49 AM - sgraveline ***					
Copyright to show	\$3,500.00				
Backdrop	1,500.00				
Costume Rentals	1,500.00				
Set Rentals	3,500.00				
Shipping	500.00				
<b>Total</b>	<b>\$10,500.00</b>				
100-110-10-24000-5440 RENTALS	3,120.00	2,000.00	3,000.00	1,000.00	0.50
<b>Notes:</b> 11/21/2023 4:14:23 PM - sgraveline ***					
Rental of chairs, portapotties, and other rental equipment for graduation					
	\$3,000.00				
<b>TOTAL 5440 Rentals</b>	<b>\$5,241.96</b>	<b>\$14,000.00</b>	<b>\$13,500.00</b>	<b>\$(500.00)</b>	<b>(0.04)</b>
<b>5530 Communications</b>					
100-110-10-10000-5530 COMMUNICATIONS	9,927.00	9,900.00	6,300.00	(3,600.00)	(0.36)
<b>Notes:</b> 11/21/2023 11:28:38 AM - sgraveline ***					
Enriching students	\$6,300.00				
Imagine Learning (Edgenuity)	3,600.00				
Swipe	3,500.00				
Turnit-in	3,594.00				
<b>Total</b>	<b>\$16,994.00</b>				
12/1/2023 4:05:55 PM - rmethod *** As per initial budget review cut \$3,600 for Edgenuity transfer to Title IV \$3,594 for Turnit-In. New balance \$9,800.					
2/5/2024 3:48:30 PM - rmethod *** As per administrative cuts reduce \$3,500 for Swipe. New balance \$6,300.					
100-110-10-10020-5530 COMMUNICATIONS	1,247.38	1,498.00	2,029.00	531.00	0.35
<b>Notes:</b> 11/16/2023 1:47:35 PM - sgraveline ***					
Wave Video Subscription	300.00				
Skillshare	100.00				
Dropbox	130.00				
Padlet	1,500.00				
<b>Total</b>	<b>\$2,029.00</b>				
100-110-10-10030-5530 COMMUNICATIONS	0.00	500.00	500.00	0.00	0.00
<b>Notes:</b> 11/16/2023 3:57:36 PM - sgraveline ***					
Personal Finance Nearpod Teacher licensing and Storage space (2)	500.00				
100-110-10-10050-5530 COMMUNICATIONS	1,413.60	5,326.00	14,000.00	8,674.00	1.63

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/15/2023 1:11:45 PM - sgraveline ***					
170 copies Savvas-6 year digital textbook licenses and consumable print edition Grade 10	29,750.00				
Digital Textbook License reduced to one year.					
12/7/2023 10:06:41 AM - sgraveline *** 200 **myPerspectives Grade 9; 1 year Digital Textbook License and Consumable Print Edition - by Savvas Learning Company					
35.00	7,000.00				
200 **myPerspectives Grade 10; 1 year Digital Textbook License and Consumable Print Edition - by Savvas Learning Company					
35.00	7,000.00				
<b>TOTAL: \$ 14,000.00</b>					
** Note: Our grade 9 English textbook was copywritten and purchased in 1997. Our grades 10, 11, 12 English textbooks were copywritten and purchased in 2006. A new textbook for each grade level will provide greater access to current and engaging texts. The plan would be to try the digital textbook for one year and then purchase a multi-year subscription after piloting for a year.					
100-110-10-10060-5530 COMMUNICATIONS	0.00	4,025.00	4,462.00	437.00	0.11
<b>Notes:</b> 11/15/2023 1:28:38 PM - sgraveline ***					
385 subscription renewals	4,012.00				
3 Peardeck Subscrip.	450.00				
Total	4,462.00				
100-110-10-10100-5530 COMMUNICATIONS	95.88	4,000.00	2,490.00	(1,510.00)	(0.38)
<b>Notes:</b> 11/27/2023 12:00:55 PM - sgraveline ***					
Chief Architect	1,495.00				
Vex U Online License	995.00				
Total	2,490.00				
100-110-10-10101-5530 COMMUNICATIONS	344.45	360.00	870.00	510.00	1.42
<b>Notes:</b> 11/15/2023 2:08:24 PM - sgraveline ***					
Yearly subscription to Bullet Proof Bear.com Music Library/Catalog	\$870.00				
100-110-10-10110-5530 COMMUNICATIONS	466.00	1,080.00	960.00	(120.00)	(0.11)
<b>Notes:</b> 11/15/2023 2:29:19 PM - sgraveline ***					
KUTA software module Pre-algebra, algebra 1 & 2, geometry, Precalculus and Calculus	\$960.00				
100-110-10-10120-5530 COMMUNICATIONS	580.00	1,260.00	1,969.00	709.00	0.56

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/16/2023 4:17:53 PM - sgraveline ***					
2 Sight Music Educator accounts	80.00				
10 Noteflight Premium accounts (AP Music Theory)	490.00				
100 Smart Music Student Accounts	1,399.00				
<b>Total</b>	<b>1,969.00</b>				
12/7/2023 8:36:38 AM - sgraveline ***					
These are 2 online accounts that will help students build their skills and assist their individual music educational needs at school and at home. That is the type of support our students need to continue to grow and develop as musicians.					
<b>TOTAL: \$1,969</b>					
100-110-10-10130-5530 COMMUNICATIONS	3,045.00	3,000.00	3,000.00	0.00	0.00
<b>Notes:</b> 11/15/2023 2:46:29 PM - sgraveline *** Gizmos department license \$3,000 shared with KIS					
100-110-10-10150-5530 COMMUNICATIONS	1,413.60	0.00	38,340.00	38,340.00	
<b>Notes:</b> 11/15/2023 2:52:36 PM - sgraveline ***					
225 Modern World History texts & 6 year Licenses	31,950.00				
225 Mcgruders Am Govt text & 6 year licenses	31,950.00				
Shipping & Handling	6,390.00				
<b>Total Request</b>	<b>70,290.00</b>				
2/5/2024 3:49:54 PM - rmethod *** As per administrative cuts reduce \$31,950. New balance \$38,340					
100-110-10-13700-5530 COMMUNICATIONS	2,173.00	2,173.00	3,800.00	1,627.00	0.75
<b>Notes:</b> 11/18/2023 12:01:55 PM - sgraveline ***					
Family ID/Arbiter Athlete Registration	1,600.00				
Hudl Basketball, soccer, volleyball	2,200.00				
<b>Total</b>	<b>3,800.00</b>				
100-110-10-21200-5530 COMMUNICATIONS	0.00	200.00	0.00	(200.00)	(1.00)
<b>Notes:</b> 11/18/2023 12:26:59 PM - sgraveline ***					
Online subscriptions used to create content for students & parents	200.00				
12/12/2023 1:48:49 PM - sgraveline *** As per budget review cut \$200 leaving a balance of \$0.					
<b>TOTAL 5530 Communications</b>	<b>\$20,705.91</b>	<b>\$33,322.00</b>	<b>\$78,720.00</b>	<b>\$45,398.00</b>	<b>1.36</b>
<b>5540 Advertising</b>					
100-110-10-10040-5540 ADVERTISING	0.00	874.00	874.00	0.00	0.00
<b>Notes:</b> 11/15/2023 12:56:45 PM - sgraveline ***					
Full Page Ads in Shoppers Guide, Turnpike Buyer to thank local business partners, promotes KHS and the Career Center	\$624.00				
30 second ads on WINY promoting job shadows and career center	\$250.00				
<b>Total</b>	<b>\$874.00</b>				
<b>TOTAL 5540 Advertising</b>	<b>\$0.00</b>	<b>\$874.00</b>	<b>\$874.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5550 Printing &amp; Binding</b>					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
100-110-10-10040-5550 PRINTING & BINDING	0.00	90.00	0.00	(90.00)	(1.00)
100-110-10-13100-5550 PRINTING AND BINDING	0.00	350.00	350.00	0.00	0.00
<b>Notes:</b> 11/18/2023 11:39:34 AM - sgraveline ***					
Printing programs and tickets for school plays	\$350.00				
100-110-10-13700-5550 PRINTING AND BINDING	1,200.00	1,200.00	1,860.00	660.00	0.55
<b>Notes:</b> 11/18/2023 12:03:00 PM - sgraveline ***					
10 promotional t-shirts for Athlete of the Month	100.00				
40 senior 4 year awards	1,600.00				
8 patches sewn to banner	160.00				
Total	1,860.00				
100-110-10-21200-5550 PRINTING AND BINDING	1,102.50	3,700.00	2,160.00	(1,540.00)	(0.42)
<b>Notes:</b> 11/18/2023 12:27:49 PM - sgraveline ***					
500 2024 marketing brochures	1,000.00				
International brochures	1,500.00				
AP Achievers certificates	50.00				
AP Achievers plaques	250.00				
Course Request forms	300.00				
Business cards (5 counselors)	200.00				
Envelopes for mailings	700.00				
Shipping	180.00				
Total	4,180.00				
12/1/2023 3:59:32 PM - rmethod *** As per initial budget review transfer the \$440 from Professional Technical Services for the brochures to Printing & Binding New total 4,620.					
2/5/2024 3:51:06 PM - rmethod *** As per administrative budget cuts reduce \$2,460. New balance \$2,160					
100-110-10-24000-5550 PRINTING AND BINDING	5,014.08	7,500.00	7,000.00	(500.00)	(0.07)
<b>Notes:</b> 11/21/2023 4:15:35 PM - sgraveline ***					
Printing of tardy passes, envelopes for school mailings, class night program, graduation tickets, graduation program, end of year awards, plaques for end of year awards and diplomas	\$8,000.00				
2/5/2024 3:53:46 PM - rmethod *** As per administrative budget cuts reduced \$1,000 - New balance \$7,000					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$7,316.58</b>	<b>\$12,840.00</b>	<b>\$11,370.00</b>	<b>\$(1,470.00)</b>	<b>(0.11)</b>
<b>5580 Travel</b>					
100-110-10-10040-5580 TRAVEL	202.11	400.00	200.00	(200.00)	(0.50)
<b>Notes:</b> 11/15/2023 12:59:22 PM - sgraveline ***					
Travel for job shadow coordinator to visit businesses, attend chamber meetings, and KBA meetings	\$200.00				
100-110-10-10080-5580 TRAVEL	210.00	350.00	350.00	0.00	0.00
<b>Notes:</b> 11/15/2023 1:41:50 PM - sgraveline ***					
Travel to HPE PD workshops	\$350.00				
100-110-10-10100-5580 TRAVEL	2,604.04	8,150.00	3,000.00	(5,150.00)	(0.63)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/27/2023 1:41:18 PM - sgraveline ***					
2 Teacher/Chaperones flight to robotics world or nationals	\$1,190.00				
1 teacher/chaperone hotel room world or nationals	695.00				
2 teacher/chaperone meals	720.00				
2 Teacher/Chaperone flight to TSA Nationals	1,190.00				
1 teacher/chaperone hotel room TSA Nationals	695.00				
2 Teacher/chaperone meals	720.00				
6 flights for students to National Conference in Orlando FL	2,700.00				
<b>Total</b>	<b>\$7,910.00</b>				
2/5/2024 3:55:04 PM - rmethod *** As per administrative budget cuts reduced \$4,910. New balance \$3,000					
100-110-10-10101-5580 TRAVEL	495.00	1,000.00	1,500.00	500.00	0.50
<b>Notes:</b> 11/15/2023 2:09:24 PM - sgraveline ***					
Travel expenses for annual STN Convention	\$1500.00				
100-110-10-10120-5580 TRAVEL	0.00	4,900.00	800.00	(4,100.00)	(0.84)
<b>Notes:</b> 11/16/2023 4:19:37 PM - sgraveline ***					
CMEA All State ( 2 )	500.00				
CMEA Eastern Region (2)	300.00				
<b>Total</b>	<b>800.00</b>				
12/7/2023 8:37:48 AM - sgraveline *** 2 Directors CMEA All-State - Music directors must assist and accompany any and all students who are accepted to perform in the CMEA All-State Music Festival. This requires travel and costs to the Hartford Convention Center in Hartford, CT during a week in April. In addition, this convention offers a great deal of professional development opportunity pertinent to the field of music.					
	\$250				
2 Directors CMEA Eastern Region - Music directors must accompany and chaperone any and all students who are accepted to perform in the CMEA Eastern Region Music Festival. This requires travel and costs to UConn in Storrs, CT during the first weekend in January.					
		\$150	\$300		
	<b>TOTAL: \$800</b>				
100-110-10-10200-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00
<b>Notes:</b> 11/18/2023 11:30:42 AM - sgraveline ***					
Travel to student based events	250.00				
100-110-10-13700-5580 TRAVEL	3,708.06	3,000.00	3,000.00	0.00	0.00
<b>Notes:</b> 11/18/2023 12:05:14 PM - sgraveline ***					
Travel AD Meetings, games, AD conferences, district buildings for evaluations, award banquets, etc.....	3,000.00				
100-110-10-21200-5580 TRAVEL	199.13	500.00	140.00	(360.00)	(0.72)
<b>Notes:</b> 11/18/2023 12:30:57 PM - sgraveline ***					
Grade 8 recruitment & registration	300.00				
2/5/2024 3:55:41 PM - rmethod *** As per administrative budget cuts reduced \$160. New balance \$140.					
100-110-10-24000-5580 TRAVEL	256.12	500.00	500.00	0.00	0.00
<b>Notes:</b> 11/21/2023 4:17:06 PM - sgraveline ***					
Various PD days and meetings	<u>\$500.00</u>				

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5580 Travel</b>	<b>\$7,674.46</b>	<b>\$19,050.00</b>	<b>\$9,740.00</b>	<b>\$(9,310.00)</b>	<b>(0.49)</b>
<b>5612 Instructional Supplies</b>					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	4,473.28	0.00	0.00	0.00	
<b>Notes:</b> 11/21/2023 11:35:59 AM - sgraveline ***					
School wide supplies, envelopes, card stock paper, labels, binder dividers, used by staff and students for instruction	3,400.00				
Freshmen Agendas	600.00				
<b>Total</b>	<b>4,000.00</b>				
2/5/2024 3:56:35 PM - rmethod *** As per administrative budget review reduced \$600. New balane \$3,400.					
3/14/2024 11:12:55 AM - rmethod *** As per BOE budget reduced \$3,400. Revised request \$0.					
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	30,613.34	0.00	3,000.00	3,000.00	



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/16/2023 1:43:58 PM - sgraveline \*\*\*

Art supplies for the following classes; \$38,398.00  
 Drawing 1, 2, Photo 1, 2, 3, Painting 1, 2 Craft Arts, Art Exploration  
 AP Art. Supplies to include but not limited to erasers, pencils, paints,  
 clay, charcoal, paper, brushes, camera lenses etc...

12/7/2023 3:35:43 PM - sgraveline \*\*\*

12	Stop & Shop money for qtips, paint, still life produce, etc.				100
1	Geso gallon 40 40				
15	Drawing pen sets 173.85				
1	wall calendar large 20 20				
1	teacher planning book 20 20				
5	11x16 Drawing boards 15.37 76.85				
15	18x24 drawing boards 237.55				
36	Indv. Water color pencils 3.15/2.12 94				
1	sewing kit 15 15				
1	wire 33.6 33.6				
5	Varied tape (classroom, mounting, doublesided, painters)	5		25	
	Varied clips & pins for display 40				
2	ink pad 8 16				
6	pastel spray 17 102				
40	pads News print paper 175				
15	pads Acrylic paper varied sizes 10.50/5 150				
*8	Design portfolios 9 72				
2	pan pastels 240 480				
8	Acrylic Studio sets 31.58 252.64				
8	Gouache sets 104 832				
7	oil missing white tubes 11 77				
10	Oil paint set 40.19 401.9				
12	Marker paint brush sets & blenders 31 & 4.20 422.4				
*1	Art show yard signs from staples set of 8 108 108				
10	Stone henge paper pads 2 sizes 16/25 205				
2	hot glue guns 14 28				
10	Brush sets 49 490				
	varied pad sizes acetate paper 250				
4	4x8 Homesoot board for AP individual displays 45 180				
4	plastic storage bins for materials 14 56				
5	rolling cart 50 450				
	Dept Gift sets for awards (30 seniors & 20 underclassmen)			360	
1	air purifier 79 79				
2	Portfolio bag pack 38 76				
4	filters 36 144				
72	Paint Gouache 20 ml tube 5 360				
15	Acrylic paint tubes 7 105				
80	oil Paint for 50+ students 200ml tubes 20 1600				
4-8	water color paper pads 25 100				
150	Coventry RAg Paper 4.25 637.5				
4	gallons of gesso 38 152				
100	brush sets 15 1500				
50	Palette Knives 8 400				
50	Tape for framed edges3 5 250				
4-8	Linseed oil 13 52				
2	Brush cleaning soap 23 46				
50	Pallett Pads 8 400				
50	Glue stricks 3 150				
4	black paper pads 14 56				
100	Pencils -various 1.25 125				
8	large pastel set 25 200				

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
40 erasers various	1.25	50			
10 block printing ink	12	120			
150 white and black gel pens	3	450			
50 Pen sets 5ct	20	1000			
10-20 Clay 50 lb boxes	26	260			
40 16 oz jars of glaze	15	600			
2 Plaster cloth box	75	150			
50 wire assorted reels	10	500			
2 plaster for carving 50 lb bag	55	110			
10 glue for glue guns	15	150			
6 wire mesh rolls	35	210			
4 Alabaster rock for carving	45	140			
16 wire cutters	15	240			
40 foam or wood substrate for Mosaic			10	400	
100 clay tools	4	400			
100 skeins of embroidery floss	1	100			
30 exato knives	3	90			
4 foam core box of 10	36	144			
250 Railroad board white and Black	72	225			
25 matt board	4	100			
10 double stick tape	9	90			
10 pins and tacks	6	60			
2 PocketWizard PlusX 2 pack		195	390		
3 Epson T91 printer ink set	1055.95	3167.85			
2 AA Batteries 48ct	19	38			
2 AAA Batteries 24ct	17	34			
2 Cell Batteries	13	26			
2 17x22 Luster Photo Paper 50ct	60	120			
1 11x17 Luster Photo Paper 250ct	142	142			
4 8.5x11 Luster Photo Paper 250ct	115	460			
4 Thumb Tacks (200ct)	4	16			
1 Post it notes, assorted 60ct	20	20			
1 6x9 clasp envelopes, 100ct	12	12			
6 Monolight Power cords	40	240			
1 Gel Medium, Quart	28.55	28.55			
5 5x7 Nature Print Paper 30ct	10.42	52.1			
6 Mini magnifying glasses 20ct	10	60			
2 20x30 White Foam Board 10ct	28.05	56.1			
2 20x30 Black Foam Board 10ct	36.36	72.72			
3 Impact Snoot for Strobe Lights	20	60			
2 Spring Loaded Grids for Reflectors	20	40			
1 Toy Lights for Light Painting	60	60			
2 Gaffer Tape	19.95	39.9			
4 Raya 5 in 1 Collapsible Disc Reflector 32"	19.95	79.8			
20 SanDisk 16GB Memory Card	7.99	79.9			
4 Canson Tracing Paper	15.99	63.96			
1 Loctite Super Glue	5.15	5.15			
1 Staples	6.69	6.69			
3 Scissors 2ct	11.79	35.37			
6 Double Sided Tape	6.29	37.74			
1 Clear Tape 12ct	17.99	17.99			
2 Duct Tape	6.99	13.98			
6 3M Masking Tape 1"	2.3	13.8			
6 Spring A Clamps	3.42	20.52			
2 Medium Binder Clips 12ct	2.09	4.18			
2 Metallic Paper Sheet 24ct	10	20			
2 Impact Luxbanx large softbox	89	178			
2 Food For Commercial Unit	60	120			
Varies based on student need. Props for Commercial, Still life, Portrait, Film Noir, and other units.			varies		
300					

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
1 Clothing rack 60 60					
1 Wall Hooks 12ct 10.99 10.99					
1 12x18 Smart-Fab Fabric Sheets 45ct 10.95 10.95					
2 Luster paper roll 17"x100 104 208					
1 Decorative Paper 1lb 15.99 15.99					
1 9x12 Catalog envelopes 100ct 24.79 24.79					
1 Mechanical Pencils 4.57 4.57					
4 Command Strips Value Pack 20 80					
4 Shatterproof ornaments 11 44					
1 Small white holiday lights 20 20					
2 Everbright flashlight multipack 18ct 25 50					
50 White railroad board 0.65 32.5					
3 8x10 Black Matboard 100ct 30 90					
3 Storage Bins 26 Qt Latch lid 16 48					
4 11.7 x 17.5 luster paper 28 115					
2 Luster paper roll 17"x100 104 208					
(5 each) 10 8.5 x 11 matte & luster paper 38 380					
4 Epson 13x19 paper 105 420					
4 packs Sticker paper 21 84					
10 packs magnet paper 15.99 159.9					
3 Epson T91. printer ink set 1,055.95 3,167.85					
1 laptop stand for presenting in classroom 78 78					
Printing services for student products 400 400					
29,850.13					
*B&H Photo has free shipping S & H 10% 2,985					
TOTAL: 32,835.13					
12/28/2023 2:21:54 PM - sgraveline *** Per initial budget meeting reduced by \$5,563.00. New Balance \$32,835.00					
3/14/2024 11:14:23 AM - rmethot *** As per BOE budget reduce \$29,835. Revised request \$3,000.					
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	3,315.08	0.00	0.00	0.00	

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/16/2023 3:58:29 PM - sgraveline \*\*\*

30 Accounting workbooks	900.00
30 Accounting Simulations	900.00
100 Career Choices Workbooks	1,400.00
Other supplies -staples, poster board, markers, binders etc.	750.00
Shipping	395.00
<b>Total</b>	<b>4,345.00</b>

12/8/2023 10:16:31 AM - sgraveline \*\*\* Per initial meeting reduced other supplies by \$50 supplies and \$5 shipping costs

30 Accounting workbooks	900.00
30 Accounting Simulations	900.00
100 Career Choices Workbooks	1,400.00
Other supplies	700.00
Shipping	390.00
<b>New total</b>	<b>\$4,290.00</b>

2/5/2024 3:57:31 PM - rmethod \*\*\* As per administrative budget cuts reduced \$795. New balance \$3,495.

3/14/2024 11:15:20 AM - rmethod \*\*\* As per BOE budget reduce \$3,495. Revised request \$0.

100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	12,700.74	0.00	0.00	0.00
--	-----------	------	------	------

**Notes:** 11/15/2023 1:08:27 PM - sgraveline \*\*\*

Supplies to include but not limited to pens, paper, folders, tape, staples

easel pads	\$1,320.00
Grade level (9-12) novel replacements	14,810.00
<b>Total</b>	<b>\$16,130.00</b>

12/5/2023 3:30:26 PM - sgraveline \*\*\* Per initial budget meeting reduced by \$5,561.

Supplies (pens, paper, folders, staples, tape, post-it notes, dry erase markers, pencil sharpeners, easel pads, etc.)  
1,320.00

30 Maus	22.78	683.40
30 A Midsummer Night's Dream	14.16	424.80
30 The Crucible	22.35	670.50
60 Othello	14.19	851.40
30 To Kill a Mockingbird	22.59	677.70
30 The Kiterunner	22.05	661.50
30 Educated		
90 The Nickel Boys	21.85	1,966.50
60 All the Light We Cannot See	24.39	1,463.40
10 Connecticut Nutmeg High School 2024 Collection of 10 titles for Classroom Libraries		
185 1,850.00		
S & H Free		
<b>TOTAL:</b>	<b>\$ 10,569.20</b>	

2/5/2024 4:01:16 PM - rmethod \*\*\* As per administrative budget cuts reduce \$2,124.90 New balance \$8,444.30

3/14/2024 11:15:58 AM - rmethod \*\*\* As per BOE budget reduce \$8,444.30. Revised request \$0.

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,086.19	0.00	0.00	0.00	
<p><b>Notes:</b> 11/15/2023 1:23:52 PM - sgraveline ***</p> <ul style="list-style-type: none"> <li>Lapboards \$307.00</li> <li>white board erasers 112.00</li> <li>dry erase markers 96.00</li> <li>dry erase cleaning wipes 62.00</li> <li>Shipping 62.00</li> <li>Total \$639.00</li> </ul>					
<p>2/5/2024 4:02:17 PM - rmethod *** As per administrative budget cuts reduce \$302. New balance \$337.</p>					
<p>3/14/2024 11:17:03 AM - rmethod *** As per BOE budget reduce \$337. Revised request \$0.</p>					
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	6,673.11	0.00	0.00	0.00	

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/15/2023 1:42:54 PM - sgraveline \*\*\*

Office Supplies, balls, archery materials, hockey materials,  
grip tape, instructional visual aid posters etc. \$4,179.00

Shipping 418.00

Total \$4,597.00

12/5/2023 3:48:30 PM - sgraveline \*\*\*

2	Hockey Tape (Sets of 10)	\$22.00	\$44.00	
1	Kickball Bases	\$75.00	\$75.00	
5	Jumpropos	\$9.00	\$45.00	
1	Indoor Soccer Ball	\$25.00	\$25.00	
6	Archery Arrows (sets of 12)	\$25.00	\$150.00	
4	Archery Target Covers	\$21.00	\$84.00	
2	Archery target stickers (small)(Sets of 20)		\$16.00	\$32.00
4	Pickleballs (Set of 6)	\$24.00	\$96.00	
2	Carton of Tennis Balls	\$80.00	\$160.00	
2	Tennis Grip Tape (12pack)	\$16.00	\$32.00	
4	Cornhole beanbags(Sets of 4)	\$13.00	\$52.00	
1	Indoor Handballs	\$27.00	\$27.00	
1	Lacrosse balls (Pack of 36)	\$87.00	\$87.00	
3	Ladderballs	\$20.00	\$60.00	
20	Foam Practice Golf balls (24pack)	\$10.00	\$200.00	
10	Swag lax ball-soft	\$9.00	\$90.00	
10	Baseball Glove	\$46.00	\$460.00	
10	Lacrosse sticks	\$40.00	\$400.00	
10	Golf Mats	\$45.00	\$450.00	
15	Basketballs	\$40.00	\$600.00	
30	Hockey Stick Covers	\$17.00	\$510.00	
	Instructional Visual Aids (posters)	\$200.00	\$200.00	
	Office Supplies (Pens, staples, card stock, etc	\$300.00	\$300.00	
	S & H 10%		\$418.00	
	TOTAL:		\$ 4,597.00	

2/5/2024 4:03:23 PM - rmethod \*\*\* As per administrative cuts reduce \$200. New balance \$4,397.

3/14/2024 11:17:29 AM - rmethod \*\*\* As per BOE budget reduce \$4,397. Revised request \$0.

100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	1,962.81	0.00	4,220.00	4,220.00
--	----------	------	----------	----------

**Notes:** 11/16/2023 3:53:39 PM - sgraveline \*\*\*

Department supplies i.e. folders, binders, poster board  
tape, stickers \$500.00  
Open Stop & Shop for supplies for foods classes 4,000.00

Shipping 50.00

Total 4,550.00

12/8/2023 9:59:13 AM - sgraveline \*\*\* Per initial budget meeting reduced by \$330 for department  
supplies/shipping

Department supplies i.e. folders, staples, tape etc.... \$200.00  
Open Stop & Shop for supplies for Foods classes 4,000.00  
Shipping 20.00  
Total \$4,220.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Report # 128395

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	11,237.13	0.00	0.00	0.00	

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/27/2023 1:45:03 PM - sgraveline \*\*\*

Classroom supplies for all tech ed classes- construction tech robotics, mechanical engineering, etc.. \$8,337.00

12/5/2023 4:07:24 PM - sgraveline \*\*\*

10	Teflon Washer (25-pack)	\$4.99	\$49.90		
14	High Strenngth chain kit	\$43.99	\$615.86		
1	Fild Hardware	\$10.99	\$10.99		
2	Field perimeter bumper	\$10.99	\$21.98		
7	30T Sprocket	\$14.49	\$101.43		
7	24T Sprocket	\$14.49	\$101.43		
7	18T Sprocket	\$14.49	\$101.43		
7	12T Sprocket	\$14.49	\$101.43		
7	6T Sprocket	\$14.49	\$101.43		
6	Initertial Sensor	49.99	\$299.94		
6	Lion Battery	54.99	\$329.94		
6	Distance Sensor	39.99	\$239.94		
4	Rolls of white Vinyl	109.95	439.80		
3	Plaque white tape	129.95	389.85		
5	Plaque Sticker Rolls	129.95	649.75		
15	Mulwark 1/4 Ultra low profile Ratchet (Amazon)	25.99	389.85		
10	Aluminum Sheets	16.86	168.60		
5	Anytime Tools Premium Dial Caliper 6"/0.001" Precision Double Shock Proof Solid Hardened Stainless Steel	36.85	184.25		
50	CO2 Race Car Pack	1.5	75		
14	Official Arduino Starter Kit [K000007]		90	1260	
6	Disco Helicopter Shining Colorful Flying Drone Indoo	14.99		89.94	
10	Stereo FM Radio Receiver Module PCB Electronic Soldering Practice Kits for DIY, 76-108MHz	7.99	79.9		
20	88-108MHz FM Frequency Modulation Wireless Microphone Module DIY Kits Transmitter Board	3.6	72		
8	TamBee 20Pcs 1.7inch Folding Butt Hinges Cabinet	11.49	91.92		
	800 bd ft Select lumber from Tingley Saw Mill			62/bdft	496
4	#8 2.5 " screws-5lb bx	29.98	119.92		
4	#8 1.625 " screws-5lb bx	29.98	119.92		
4	#8 1.25" screws-5lb bx	29.98	119.92		
4	18 ga. finish nails 1.75"	9.98	39.92		
4	18 ga. finish nails 1.25"	9.98	39.92		
	2 gal Tite Bond 3 glue		21.95	43.9	
	2 gal Polyurethane	22.98	45.96		
24	Multi pac brushes	1.49	35.96		
10	Birch plywood 48x96x1/4	18.98	189.6		
3	Foam Board, Pkg of 10	27.59	82.77		
1	SunWorks Heavyweight Construction Paper, 18 x 24 Inches, White, Pack of 50				
7.79					
25	Learn to Solder Practice Kit	11.95	298.75		
2	Deluxe Electronics Kit 2 with 109 Pieces		94.95	189.9	
12	4.5VDC Gearhead Motor Pair - With Leads -	8.95	107.4		
40	12 Volt DC Brush Motor 3400 RPM	1.95	70.2		
3	Solder Roll 60% Tin 40% Lead Rosin Cor	36.95	110.85		
14	"2000 Count 3.5-Digit Digital Multimeter 8 Function Replaceable Fuse"	17.95	251.3		

TOTAL: \$8,336.54

2/5/2024 4:05:11 PM - rmethod \*\*\* As per administrative budget cut reduce \$577 New balance \$7,760



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change																																																																																																						
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025																																																																																																								
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	4,733.26	0.00	0.00	0.00																																																																																																							
<p>3/14/2024 11:18:15 AM - rmethod *** As per BOE budget reduce \$7,760. Revised request \$0.</p> <p><b>Notes:</b> 11/15/2023 2:10:15 PM - sgraveline ***</p> <p>Memory cards, cables, batteries, rechargeable batteries lens covers</p> <p style="text-align: right;">1,214.00</p> <p>12/5/2023 4:21:33 PM - sgraveline ***</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">1</td> <td style="width: 45%;">"Pearstone Right-Angle Mini-HDMI Male to HDMI Female Adapter Cable (5'")</td> <td style="width: 10%; text-align: right;">\$6</td> <td style="width: 10%; text-align: right;">\$6</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>2</td> <td>Ruggard RC-P8 Rain Cover for DSLR with Lens up to 8"</td> <td style="text-align: right;">\$4</td> <td style="text-align: right;">\$8</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>Nanlite Fabric Barndoors and Grid for PavoTube II 15X LED Pixel TubesBH</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>\$57</td> <td>\$114</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>Nanlite Fabric Barndoors and Grid for PavoTube II 30X LED Pixel Tubes</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>\$72</td> <td>144</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>6</td> <td>Square Mic Flags with KTV Logo</td> <td style="text-align: right;">39</td> <td style="text-align: right;">234</td> <td></td> <td></td> </tr> <tr> <td>5</td> <td>Eartec Rechargeable 3.7V Lithium-Ion Battery for UltraLITE &amp; HUBS17</td> <td></td> <td style="text-align: right;">85</td> <td></td> <td></td> </tr> <tr> <td>1</td> <td>(AMAZON)Lightning to 1/4 inch 6.35mm TRS Audio Stereo Cable for iPhone12/12 Pro/XS/XR/8/7/iPad/iPod, Amplifier, Speaker,</td> <td style="text-align: right;">\$17</td> <td style="text-align: right;">17</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>Saramonic SR-C2002 3.5mm TRRS Female to Lightning Adapter Cable for Audio to/from iPhone (3")</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>BH #SASRC2002 •</td> <td>13</td> <td>26</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>Hosa Technology Mono 1/4" Male to 3-Pin XLR Female Audio Cable - 2'</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>BH #HOPMXF2 • MFR #PXF-102</td> <td>8</td> <td>16</td> <td></td> <td></td> <td></td> </tr> <tr> <td>6</td> <td>SanDisk 64GB Extreme PRO UHS-II SDXC Memory Card.</td> <td></td> <td style="text-align: right;">70</td> <td style="text-align: right;">420</td> <td></td> </tr> <tr> <td>16</td> <td>Hollyland Mushroom Antenna BH #HOMSHRMANTNA • MFR #MUSHROOM ANTENNA</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9</td> <td>144</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL:</td> <td></td> <td style="text-align: right;">\$ 1,214.00</td> <td></td> <td></td> </tr> </table>						1	"Pearstone Right-Angle Mini-HDMI Male to HDMI Female Adapter Cable (5'")	\$6	\$6			2	Ruggard RC-P8 Rain Cover for DSLR with Lens up to 8"	\$4	\$8			2	Nanlite Fabric Barndoors and Grid for PavoTube II 15X LED Pixel TubesBH					\$57	\$114					2	Nanlite Fabric Barndoors and Grid for PavoTube II 30X LED Pixel Tubes					\$72	144					6	Square Mic Flags with KTV Logo	39	234			5	Eartec Rechargeable 3.7V Lithium-Ion Battery for UltraLITE & HUBS17		85			1	(AMAZON)Lightning to 1/4 inch 6.35mm TRS Audio Stereo Cable for iPhone12/12 Pro/XS/XR/8/7/iPad/iPod, Amplifier, Speaker,	\$17	17			2	Saramonic SR-C2002 3.5mm TRRS Female to Lightning Adapter Cable for Audio to/from iPhone (3")					BH #SASRC2002 •	13	26				2	Hosa Technology Mono 1/4" Male to 3-Pin XLR Female Audio Cable - 2'					BH #HOPMXF2 • MFR #PXF-102	8	16				6	SanDisk 64GB Extreme PRO UHS-II SDXC Memory Card.		70	420		16	Hollyland Mushroom Antenna BH #HOMSHRMANTNA • MFR #MUSHROOM ANTENNA					9	144					TOTAL:			\$ 1,214.00		
1	"Pearstone Right-Angle Mini-HDMI Male to HDMI Female Adapter Cable (5'")	\$6	\$6																																																																																																								
2	Ruggard RC-P8 Rain Cover for DSLR with Lens up to 8"	\$4	\$8																																																																																																								
2	Nanlite Fabric Barndoors and Grid for PavoTube II 15X LED Pixel TubesBH																																																																																																										
\$57	\$114																																																																																																										
2	Nanlite Fabric Barndoors and Grid for PavoTube II 30X LED Pixel Tubes																																																																																																										
\$72	144																																																																																																										
6	Square Mic Flags with KTV Logo	39	234																																																																																																								
5	Eartec Rechargeable 3.7V Lithium-Ion Battery for UltraLITE & HUBS17		85																																																																																																								
1	(AMAZON)Lightning to 1/4 inch 6.35mm TRS Audio Stereo Cable for iPhone12/12 Pro/XS/XR/8/7/iPad/iPod, Amplifier, Speaker,	\$17	17																																																																																																								
2	Saramonic SR-C2002 3.5mm TRRS Female to Lightning Adapter Cable for Audio to/from iPhone (3")																																																																																																										
BH #SASRC2002 •	13	26																																																																																																									
2	Hosa Technology Mono 1/4" Male to 3-Pin XLR Female Audio Cable - 2'																																																																																																										
BH #HOPMXF2 • MFR #PXF-102	8	16																																																																																																									
6	SanDisk 64GB Extreme PRO UHS-II SDXC Memory Card.		70	420																																																																																																							
16	Hollyland Mushroom Antenna BH #HOMSHRMANTNA • MFR #MUSHROOM ANTENNA																																																																																																										
9	144																																																																																																										
TOTAL:			\$ 1,214.00																																																																																																								
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	2,359.22	0.00	0.00	0.00																																																																																																							
<p>3/14/2024 11:18:44 AM - rmethod *** As per BOE budget reduce \$1,214. Revised request \$0.</p> <p><b>Notes:</b> 11/15/2023 2:26:41 PM - sgraveline ***</p> <p>Whiteboard markers, protractors, rulers, batteries pencils, notebooks etc..</p> <p style="text-align: right;">\$2,200.00</p> <p>12/8/2023 9:55:23 AM - sgraveline *** Per initial budget meeting reduced by \$800.00 for classroom supplies. New balance</p> <p style="text-align: right;">\$1,400.00</p> <p>2/5/2024 4:06:05 PM - rmethod *** As per administrative budget cuts reduce \$1,100. New balance \$300.</p>																																																																																																											
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	14,268.12	0.00	7,722.00	7,722.00																																																																																																							
<p>3/14/2024 11:19:13 AM - rmethod *** As per BOE budget reduce 300. Revised request \$0.</p>																																																																																																											

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/18/2023 11:17:59 AM - sgraveline \*\*\*

Supplies for music instruments, sheet music, color guard supplies pens, markers, erasers, portfolio folders, blank cds, uniforms \$ 7,872.00

12/8/2023 10:13:27 AM - sgraveline \*\*\* As per initial budget meeting reduced by \$150.00

1 Pepper Music - Each year the Marching Band, Symphonic Band, Jazz Band, Concert Choir, and Chamber Choir perform a variety of music as a part of the music curriculum. In order to continue to develop the talents of our musicians, we must continue to challenge our students musically. In order to accomplish this, we must order new music for performance annually to meet the needs and demands of our students. In particular this request is necessary for our choral program, which has experienced a huge recent growth. Different than band music, chorus music is ordered by the individual part not as an ensemble. As a result, the more choir members we have increases the amount of copies that must be ordered for each piece. This obviously results in more financial need to purchase each piece for the choir. \$4,000 \$4,000

1 Gerry's Music Shop - Our music department has steady and regular needs for supplies to enable music making at KHS. These needs are in the form of equipment replacement, mouthpieces, reeds, valve oil, repair equipment, strings, books, audio equipment, drum heads, percussion equipment, etc. \$2,000 \$2,000

1 Band Shoppe - This is our supplier for all Marching Band needs. This includes color guard supplies and accessories, marching band replacement shoes, gloves, lyres, flip books, etc. \$500 500

2 Classroom Music Supplies Band/Choir - Markers, erasers, pencils, staff paper, white board cleaning supplies, pens, portfolio storage folders, cd's for practice \$175 350.00

5 Uniform Maintenance - Basic Tuxedo Package from Cousins includes tuxedo jacket, tuxedo pants with comfortable adjustable waist, a white wing collar shirt and black tie and cummerbund. With our purchase of new uniforms last year and a continually growing music department, we will not have enough new unifroms to outfit our students for next year. As a result, we need to budget for uniform maintyenance to accomodate our growth in student numbers. \$9 \$480.00

7 Uniform Maintenance - "Denise" Sweetheart Neckline Concert Gowns - Black \$56 \$392

	TOTAL:				
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES		\$7,722.00			
		26,829.81	0.00	2,000.00	2,000.00

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/15/2023 2:33:35 PM - sgraveline \*\*\*

Various lab and classroom supplies:

Assorted specimens, kits, living specimens, forensic science kits, assorted lab glassware, assorted perishable items, workbooks student and teacher editions etc... 19,000.00

300	Assorted dissection specimen: rats, pigs, frogs, brains, hearts & eyes				\$5-\$25/each
	\$3,250.00				
20	Assorted biotechnology kits: DNA fingerprinting, coning genes sickle cell detection, Lambda DNA				
	\$60-\$145/each \$1225.00				
10	Protective vinyl gloves	\$38.50/case	\$385.00		
40	Assorted batteries (D, AA & AAA)	\$13-\$34/pkg	\$300.00		
6	Assorted LaMotte water testing kit refills	\$60-\$90/kit	\$560.00		
20	Assorted cultures, growth mediums, augers	\$9-\$33/each	\$290.00		
12	Assorted living specimen: elodea, fruit flies, pill bugs & seeds				
		\$10-\$28/pkg	\$270.00		
70	Assorted laboratory glassware: beakers, test tubes, flasks, etc				
		\$5-\$40/each	\$1,070.00		
80	Assorted lab chemicals: metals, non-metals, acids, bases, buffers, oils and reagents.				
	\$6-\$84/each \$2,750.00				
10	Assorted forensic science impression materials: fingerprint ink pads, lifting tape, shake and cast & biofoam	\$6-\$115/pkg	\$415.00		
8	Pasco tracks and accessories	\$20-79	\$400.00		
10	Blood typing kits	\$36	\$360.00		
	Assorted office-type teaching supplies: pencils, pens, paperclips, graph paper, lined paper, legal-size paper, chart paper, poster boards, tape, masking tape, staples, dry erase markers, expo cleaner, markers, fine point markers, scissors, glue sticks, file folders, post it notes, magnetic dots, clipboards, etc.				\$1,225.0
1	Assorted perishable & lab supplies from stop & shop: Chicken wings, yeast, fruits, plants, hydrogen peroxide, vinegar, specimen cups, etc	900	\$900.00		
6	Assorted AP Biology kits: microbes, immune explorer, population growth, etc.			\$138-\$205	\$995.00
20	AP Bio Biozone Student Workbook + 1 Teacher	\$37.95	\$844.95		
20	Physical Sciences for NGSS Biozone Student Workbook + 1 Teacher				
	\$37.95 \$844.95				
1	Anatomy & Physiology Biozone Student Workbook		\$37.95		
	S & H 10%		\$1,727.29		

12/7/2023 8:50:20 AM - sgraveline \*\*\* Per initial budget meeting reduced by \$575.00  
TOTAL: \$ 18,425.00

2/5/2024 4:07:20 PM - rmethod \*\*\* As per administrative budget cuts reduce \$1,425. New balance \$17,000

3/14/2024 11:19:46 AM - rmethod *** As per BOE budget reduce \$15,000. Revised request \$2,000.					
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	2,882.86	0.00	4,160.00	4,160.00	

**Notes:** 11/15/2023 2:48:46 PM - sgraveline \*\*\* Various classroom supplies ie board wiped, pens, dry erase markers, highlighters \$8,237.00

12/7/2023 2:22:31 PM - sgraveline \*\*\* As per initial budget meeting reduced \$2,677 for Classroom Supplies, pens, pencils, dry erase markers, Post-it notes

	\$1,400.00
Upfront subscription	660.00
Witness Stone	3,500.00
<b>Total</b>	<b>\$5,560.00</b>

2/5/2024 4:07:56 PM - rmethod \*\*\* As per administrative budget cuts reduced \$1,400. New balance \$\$4,160.

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	
<p><b>Notes:</b> 11/18/2023 11:31:22 AM - sgraveline ***</p> <p>Classroom supplies pens, posters, poster board, folders, markers</p> <p style="text-align: right;">1,000.00</p> <p>12/1/2023 4:14:40 PM - rmethod *** As per initial budget review cut \$1,000. leaving a balance of \$0</p> <p>12/20/2023 9:18:44 AM - sgraveline *** \$1,000 reinstated per administration.</p>					
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	1,188.90	0.00	1,000.00	1,000.00	
<p><b>Notes:</b> 11/18/2023 11:40:14 AM - sgraveline ***</p> <p>Materials to build sets</p> <p style="text-align: right;">\$1,000.00</p>					
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	20,896.80	0.00	2,000.00	2,000.00	

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/18/2023 12:06:26 PM - sgraveline \*\*\*

Supplies for all high school sports i.e. balls, scorebooks, singlets, hats, pullovers, shirts, pads etc. 31,497.00

# OF ITEMS	Items/Service (Be Specific)	Unit Cost	Total Amount
8	Spauling TF-5000 NFHS Soccer Balls	\$45.00	\$360.00
12	Brine Soccer Balls, Size 5 Black	\$25.00	\$300.00
50	Euro Soccer Socks - White	\$6.00	\$300.00
50	Euro Soccer Socks - Maroon	\$6.00	\$300.00
6	Captain Armbands	\$5.00	\$30.00
1	Package of Velcro Soccer Net Ties	\$15.00	\$15.00
12	Tachikara Balls SV-5WSC Practice Balls	\$40.00	\$480.00
4	Spauling Match Balls TF-VB5	\$60.00	\$240.00
15	"K" Game Shorts	\$35.00	\$525.00
6	Slip-not Pads Refills	\$60.00	\$480.00
10	Spaulding Alpha Leather Game Footballs	\$99.00	\$990.00
90	White Above Keen Socks Under Armour	\$9.00	\$810.00
40	Under Armour 3 Window Wrist Coaches	\$15.00	\$600.00
30	Sets of Knee Pads	\$15.00	\$450.00
20	Mouthpieces	\$3.00	\$60.00
5	Cannon Blacks Packages	\$70.00	\$350.00
2	Field Hockey Scorebooks	\$8.00	\$16.00
30	Pair White Socks	\$9.00	\$270.00
30	Pair Maroon Socks	\$9.00	\$270.00
4	Champion Field Hockey Ball - Dozen	\$45.00	\$180.00
5	Basketball Scorebooks	\$10.00	\$50.00
48	Reversible Practice Jerseys	\$20.00	\$960.00
8	Spaulding TF-1000 Legacy Basketballs	\$70.00	\$560.00
4	Spaulding TF-100 Legacy Basketballs	\$70.00	\$280.00
3	Whistles	\$8.00	\$24.00
1	Wrestling Scorebook Predicament PS 3	\$15.00	\$15.00
48	4x28 yard Mat tape	\$15.00	\$720.00
14	Cliff Keen E58 Signature Headgear	\$35.00	\$490.00
2	2 Gallons Dollamer Mat Attack Cleaner	\$65.00	\$130.00
60	Wrestling Singlets	\$80.00	\$4,800.00
16	Pair Baseball Game Pant 8 Grey/8 White	\$55.00	\$880.00
2	Rawlings Deluxe Scorebooks - Big Book	\$10.00	\$20.00
20	Spauling TF Pro NFHS Game Balls - DZ	\$95.00	\$1,900.00
4	Diamond NFHS Practice Ballsm- DZ	\$60.00	\$240.00
60	Baseball Game Hats	\$23.00	\$1,380.00
1	Smartphone Fence Clip Mount	\$60.00	\$60.00
8	Dudley Heat 12" Game Balls - DZ	\$90.00	\$720.00
2	Softball Scorebooks	\$8.00	\$16.00
12	Cases of Tennis Balls	\$90.00	\$1,080.00
2	Upright Ball Hoppers	\$45.00	\$90.00
2	Outdoor Track Scorebooks	\$10.00	\$20.00
6	Box of Blanks Starter Gun	\$80.00	\$480.00
60	Track Running Shorts	\$40.00	\$2,400.00
1	Yellow Lacrosse Game Balls Case 120	\$250.00	\$250.00
1	Lacrosse Goalie Stick	\$200.00	\$200.00
2	Lacrosse Scorebooks	\$8.00	\$16.00
3	Women's Basketballs	\$40.00	\$120.00
1	Set of 2 Soccer Pop-up Nets	\$50.00	\$50.00
2	Kickballs	\$25.00	\$50.00
1	Set of Rubber Bases	\$40.00	\$40.00
6	Golf Bags	\$180.00	\$1,080.00
30	Dz Golf Balls	\$45.00	\$1,350.00
20	Golf Shirts	\$65.00	\$1,300.00

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
16 Golf Pullovers \$50.00 \$800.00					
24 Golf Hats \$25.00 \$600.00					
10 CO2 Cannisters \$30.00 \$300.00					
Athletic Department Team Letters, Pins S & H 10%	\$2,000.00	\$2,000.00			
TOTAL:		\$31,497.00			
2/5/2024 4:08:59 PM - rmethod *** As per administrative budget cuts reduce \$1,134. New balance \$30,363.					
3/14/2024 11:20:27 AM - rmethod *** As per BOE budget reduce \$28,363. Revised request \$2,000.					
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,585.20	0.00	0.00	0.00	
<b>Notes:</b> 11/21/2023 4:17:49 PM - sgraveline ***					
Supplies for laminator, poster maker, colored paper certificates, RED awards, above and beyond certificates and pins					
	\$2,250.00				
2/5/2024 4:10:23 PM - rmethod *** As per administrative review added \$3,750, New balance \$6,000.					
3/14/2024 11:21:08 AM - rmethod *** As per BOE budget reduce \$6,000. Revised request \$0.					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$146,805.85</b>	<b>\$0.00</b>	<b>\$25,102.00</b>	<b>\$25,102.00</b>	---
<b>5641 Textbooks</b>					
100-110-10-10030-5641 TEXTBOOKS	3,944.37	0.00	3,960.00	3,960.00	
<b>Notes:</b> 11/16/2023 4:01:26 PM - sgraveline ***					
24 Marketing Textbooks Marketing textbooks are copyright 2016 and digital. The company is no longer supporting this online book					
	\$3,600.00				
5 Replacement textbooks					
Shipping	500.00				
	410.00				
Total	\$4,510.00				
2/5/2024 4:11:42 PM - rmethod *** As per administrative cuts reduced \$550. New balance \$3,960.					
100-110-10-10090-5641 TEXTBOOKS	4,510.13	0.00	0.00	0.00	
100-110-10-10110-5641 TEXTBOOKS	199.77	0.00	550.00	550.00	
<b>Notes:</b> 11/15/2023 2:28:14 PM - sgraveline ***					
4 "Replacement due to loss: Calculus: Graphical, Numerical, Algebraic Pearson Prentice Hall; 3rd edition (January 1, 2007)"					
	\$ 90.00	\$ 360.00			
2 "Replacement due to loss: Precalculus: Mathematics for Calculus Cengage Learning; 7th edition (January 1, 2015)"					
	\$ 70.00	\$ 140.00			
SHIPPING & HANDLING 10%					
	\$ 50.00				
TOTAL:	\$ 550.00				
100-110-10-10130-5641 TEXTBOOKS	4,129.27	0.00	3,000.00	3,000.00	

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/15/2023 2:41:56 PM - sgraveline \*\*\*

80 Replacement of lost/damaged textbooks: Forensic Science, Biology, Physics, Chemistry & Anatomy  
\$20-\$80 \$4,000.00

TOTAL: \$ 4,000.00

2/5/2024 4:12:31 PM - rmethod \*\*\* As per administrative budget cuts reduced \$1,000. New balance \$3,000.

100-110-10-10150-5641 TEXTBOOKS	0.00	0.00	836.00	836.00	
---------------------------------	------	------	--------	--------	--

**Notes:** 11/15/2023 2:52:36 PM - sgraveline \*\*\*

10 Economics Texts	950.00
Shipping	95.00
<b>Total</b>	<b>\$1,045.00</b>

2/6/2024 9:56:53 AM - rmethod \*\*\* As per administrative cuts reduce \$209. New balance \$836.

<b>TOTAL 5641 Textbooks</b>	<b>\$12,783.54</b>	<b>\$0.00</b>	<b>\$8,346.00</b>	<b>\$8,346.00</b>	---
-----------------------------	--------------------	---------------	-------------------	-------------------	-----

**5642 Library Books/Periodicals**

100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	610.00	0.00	(610.00)	(1.00)
---	------	--------	------	----------	--------

**Notes:** 11/16/2023 3:14:00 PM - sgraveline \*\*\*

Clay Times	\$555.00
Shipping	55.00
<b>Total</b>	<b>605.00</b>

12/7/2023 3:42:28 PM - sgraveline \*\*\* As per initial budget meeting reduced \$317

Clay Times	\$62.00
What Artists See When they look at art	49.00
Art That Changed the World	25.00
Cut that out book	50.00
Photography as activism	43.00
People Pictures by Chris	27.00
Authentic Portraits by Chris	32.00

New Account Balance 288.00

2/5/2024 4:13:09 PM - rmethod \*\*\* As per administrative budget cuts reduced \$288. New balance \$0.

100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	80.00	0.00	(80.00)	(1.00)
---	------	-------	------	---------	--------

100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	0.00	2,000.00	1,000.00	(1,000.00)	(0.50)
---	------	----------	----------	------------	--------

**Notes:** 11/21/2023 4:19:06 PM - sgraveline \*\*\*

Various professional books for staff \$2,000.00

2/5/2024 4:13:44 PM - rmethod \*\*\* As per administrative budget cuts reduced \$1,000. New balance \$1,000

<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$2,690.00</b>	<b>\$1,000.00</b>	<b>\$(1,690.00)</b>	<b>(0.63)</b>
---	---------------	-------------------	-------------------	---------------------	---------------

**5691 Office Supplies**

100-110-10-10040-5691 OFFICE SUPPLIES	88.57	0.00	0.00	0.00	
---------------------------------------	-------	------	------	------	--

100-110-10-21200-5691 OFFICE SUPPLIES	332.89	0.00	0.00	0.00	
---------------------------------------	--------	------	------	------	--

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/18/2023 12:31:41 PM - sgraveline ***					
Various office supplies i.e. staples, tape, pens, scissors to include linen paper for profiles					
	700.00				
2/5/2024 4:14:26 PM - rmethod *** As per administrative budget cuts reduced \$700. New balance \$0.					
100-110-10-24000-5691 OFFICE SUPPLIES	329.14	2,000.00	2,000.00	0.00	0.00
<b>Notes:</b> 11/27/2023 12:42:38 PM - sgraveline ***					
Various office supplies as needed \$2,000					
<b>TOTAL 5691 Office Supplies</b>	<b>\$750.60</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5730 Non-Instructional Equipment</b>					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	147.25	0.00	500.00	500.00	
<b>Notes:</b> 11/21/2023 11:39:37 AM - sgraveline ***					
Various equipment replaced as needed i.e. cabinets, shelving, portable white boards					
	\$1,500.00				
3/14/2024 11:21:32 AM - rmethod *** As per BOE budget reduce \$1,000. Revised request \$500.					
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	495.98	0.00	1,000.00	1,000.00	
<b>Notes:</b> 11/21/2023 4:19:58 PM - sgraveline ***					
Security radios, batteries and other equipment as needed					
	1,000.00				
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$643.23</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	---
<b>5731 Instructional Equipment</b>					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	14,399.00	0.00	2,000.00	2,000.00	
<b>Notes:</b> 11/21/2023 11:46:52 AM - sgraveline ***					
Various school wide equipment needs - replace broken classroom chairs, cafe tables, desks					
	2,000.00				
Classroom chairs tech ed					
	2,000.00				
8 round cafe tables & 32 chairs					
	10,000.00				
Total	14,000.00				
2/5/2024 4:15:17 PM - rmethod *** As per administrative budget cuts reduced \$12,000. New balance \$2,000.					
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	9,978.76	0.00	0.00	0.00	
<b>Notes:</b> 11/16/2023 3:15:31 PM - sgraveline ***					
Canon Rebel (24)					
	11,496.00				
Godox Flash					
	499.00				
Total	\$11,995.00				
2/5/2024 4:17:22 PM - rmethod *** As per administrative budget cuts reduced \$1,916. New balance \$10,079.					
3/14/2024 11:22:15 AM - rmethod *** As per BOE budget reduce \$19,079. Revised request \$0.					
100-110-10-10030-5731 INSTRUCTIONAL EQUIPMENT	238.98	0.00	200.00	200.00	



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/16/2023 4:04:42 PM - sgraveline ***					
Replace equipment	\$400.00				
12/7/2023 3:54:36 PM - sgraveline *** As per initial budget meeting reduced \$200. New account balance \$200.00					
100-110-10-10040-5731 INSTRUCTIONAL EQUIPMENT	392.74	0.00	0.00		0.00
100-110-10-10060-5731 INSTRUCTIONAL EQUIPMENT	298.53	0.00	0.00		0.00
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	3,143.72	0.00	0.00		0.00
<b>Notes:</b> 11/15/2023 1:45:27 PM - sgraveline ***					
Floor Hockey replacement nets	\$400.00				
Archery Targets	1,320.00				
Archery Bows	845.00				
Basketball Storage cart	260.00				
Shipping	283.00				
Total	\$3,108.00				
2/5/2024 4:18:51 PM - rmethod *** As per administrative budget cuts reduced \$1,705. New balance \$1,403.					
3/14/2024 11:22:45 AM - rmethod *** As per BOE budget reduce \$1,403. Revised request \$0.					
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	659.72	0.00	550.00		550.00
<b>Notes:</b> 11/16/2023 3:56:05 PM - sgraveline ***					
Replace broken kitchen equipment	\$500.00				
Real Care Baby (3)	3,600.00				
Total	\$,4100.00				
12/8/2023 10:01:25 AM - sgraveline *** As per initial budget request reduced \$3,550, New balance \$550.					
Replacement equipment i.e. blenders, microwave etc...	\$500.00				
Shipping	50.00				
Total	\$550.00				
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	4,311.24	0.00	0.00		0.00

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/27/2023 1:50:02 PM - sgraveline \*\*\*

Micrometers, cordless screwdrivers, cordless grinder etc.. \$3,300.00

12/5/2023 4:16:41 PM - sgraveline \*\*\*

5 Mitutoyo 293-340-30 Digital Micrometer, Inch/Metric, Ratchet Stop, 0-1" (0-25.4mm) Range, 0.00005" (0.001mm) Resolution, +/-0.00005" Accuracy, Meets IP65 Specifications

139.00 \$695.00

1 VEX GPS Sensor \$199.99 \$199.99

6 Dewalt Heavy Duty Cordless Screwdriver \$199.99 \$1,199.94

2 DEWALT XR POWER DETECT 20-Volt Max 7-1/4-in Brushless Cordless Circular Saw \$279.00 \$558.00

1 DEWALT 4.5-in 20-Volt Trigger Switch Cordless Angle Grinder \$129.00 \$129.00

1 Bosch 65 In. Heavy-Duty Aluminum Tripod \$200.00 \$200.00

2 Little Giant Ladders Multi M22 Aluminum 38-lb \$159.00 \$318.00

TOTAL: \$ 3,299.93

2/5/2024 4:24:42 PM - rmethot \*\*\* As per administrative budget cuts reduced \$837 New balance \$2,463.

3/14/2024 11:23:17 AM - rmethot \*\*\* As per BOE budget reduce \$2,463. Revised request \$0.

100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	3,302.79	0.00	0.00	0.00
---	----------	------	------	------

**Notes:** 11/15/2023 2:12:14 PM - sgraveline \*\*\*

Case with thinktank lighting stand dividers \$334.00

Duo 2 Person microphone system (2) 642.00

Panasonic Camcorder 2,834.00

Pixel tube light 755.00

Canon Sigma 50mm 775.00

Cable Reel with Proshell connector (2) 764.00

Total \$6,104.00

2/5/2024 4:25:33 PM - rmethot \*\*\* As per administrative budget cuts reduced \$764. New balance \$5,340

3/14/2024 11:23:41 AM - rmethot \*\*\* As per BOE budget reduce \$5,340. Revised request \$0.

100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	3,479.00	0.00	0.00	0.00
---	----------	------	------	------

100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	16,381.99	0.00	0.00	0.00
---	-----------	------	------	------

**Notes:** 11/18/2023 11:20:43 AM - sgraveline \*\*\*

1 Yamaha YTS-62III Professional Tenor Saxophone Lacquered \$4,000

1 Yamaha YBB-321WC Series 4-Valve 4/4 BBb Tuba Lacquer \$8,106.

Total \$12,106

These items are needed to improve the stock of lending instruments and advance the sound of the ensembles. It is becoming too expensive to maintain the condition of our current school owned instruments. It would be more cost effective to start supplementing our supply with new instruments a little bit at a time.

2/5/2024 4:26:12 PM - rmethot \*\*\* As per administrative budget cuts reduced \$500. New balance \$11,606.

3/14/2024 11:24:01 AM - rmethot \*\*\* As per BOE budget reduce \$11,606. Revised request \$0.

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	6,557.48	0.00	0.00	0.00	
<b>Notes:</b> 11/15/2023 2:37:18 PM - sgraveline ***					
9 Assorted models & manipulatives: flow of genetic information, lipid membrane, insulin protein, mitochondria and chloroplast, neuron, muscle cell, etc.					
			\$2,500		
5 Hotplates with Stirrers	\$350	\$1,750			
4 Electronic balances	\$385	\$1,540			
1 Tabletop Tesla coil	\$360	\$360			
S & H 10%					
		\$615.00			
TOTAL: \$ 6,765.00					
3/14/2024 11:24:24 AM - rmethod *** As per BOE budget reduce \$66,765. Revised request \$0.					
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	5,928.54	0.00	0.00	0.00	
<b>Notes:</b> 11/18/2023 12:11:55 PM - sgraveline ***					
Pit pillow	580.00				
Incline mat	840.00				
Octagon	950.00				
Mevo start gamechanger camera and fence clip mount	600.00				
Softball L screens	350.00				
JUGS Pitching machine	1,100.00				
Total	4,420.00				
2/5/2024 4:27:37 PM - rmethod *** As per administrative budget cuts reduced \$\$2,390. New balance \$2,030.					
3/14/2024 11:24:51 AM - rmethod *** As per BOE budget reduce \$2,030. Revised request \$0.					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$69,072.49</b>	<b>\$0.00</b>	<b>\$2,750.00</b>	<b>\$2,750.00</b>	---
<b>5810 Dues &amp; Fees</b>					
100-110-10-10020-5810 DUES AND FEES	200.00	1,327.00	1,527.00	200.00	0.15
<b>Notes:</b> 11/16/2023 3:10:31 PM - sgraveline ***					
How Design Live Training conference fee	250.00				
Scholastic Art Awards	300.00				
NAEA Membership	300.00				
NAEA Convention Fee	477.00				
Art Contest Fees	200.00				
Total	1,527.00				
100-110-10-10040-5810 DUES AND FEES	148.00	440.00	560.00	120.00	0.27
<b>Notes:</b> 11/15/2023 12:54:47 PM - sgraveline ***					
1 Membership and Dues Killingly Business Assoc.	120.00				
24 NECT After Hours & Chamber Events	240.00				
1 Membership to NE Chamber of Comm	200.00				
Total	\$560.00				
100-110-10-10050-5810 DUES AND FEES	0.00	100.00	0.00	(100.00)	(1.00)
100-110-10-10060-5810 DUES AND FEES	230.00	550.00	550.00	0.00	0.00

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/15/2023 1:30:09 PM - sgraveline ***					
100-110-10-10080-5810	\$550.00				
4 memberships American Council Teachers of Foreign Language					
DUES AND FEES	680.00	970.00	1,120.00	150.00	0.15
<b>Notes:</b> 11/15/2023 1:40:05 PM - sgraveline ***					
100-110-10-10100-5810	820.00				
CTAPHERD Convention Student Awards					
DUES AND FEES	300.00	9,175.00	4,755.00	(4,420.00)	(0.48)
<b>Notes:</b> 11/27/2023 1:46:44 PM - sgraveline ***					
	\$510.00				
1 TSA Dues					
	300.00				
2 ITEEA Conference					
	1,000.00				
1 TSA National Conference					
	150.00				
1 Robot Registration					
	300.00				
3 Robot Registrations					
	1,200.00				
12 Robotics competition registrations					
	1,295.00				
1 National or World Robotics Registrations					
	\$4,755.00				
Total					
100-110-10-10101-5810	3,000.00	3,545.00	4,175.00	630.00	0.18
DUES AND FEES					
<b>Notes:</b> 11/15/2023 2:17:23 PM - sgraveline ***					
	\$3,000.00				
20 registration fees for STN convention					
	400.00				
2 team registrations					
	450.00				
18 contest registration fees					
	125.00				
1 STN Membership					
	50.00				
2 STN Horrorfest competition registrations					
	100.00				
4 STN Fall Nationals Competition registrations					
	25.00				
1 Broadcast excellence competition					
	25.00				
1 Film excellence competition					
	\$4,175.00				
Total					
100-110-10-10110-5810	0.00	149.00	200.00	51.00	0.34
DUES AND FEES					
<b>Notes:</b> 11/15/2023 2:30:41 PM - sgraveline ***					
	\$200.00				
NCTM Membership					
100-110-10-10120-5810	2,098.00	3,371.00	2,371.00	(1,000.00)	(0.30)
DUES AND FEES					

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/18/2023 11:22:10 AM - sgraveline \*\*\*

UMass Band Day Participation Fee - This is a wonderful event featuring our marching band students rehearsing and performing at a Umass football game along with the Umass Marching Band and 70 other high school bands from NE. It's an amazing musical experience. \$120 120

CMEA School Member Fee - Membership fee for participation in state, regional, and national music association events. \$350 \$350

CMEA Director Member Fees - we must be members of our organization in order to sponsor and chaperone students. \$183 \$366

SNHB Student Festival Fees - This is an auditioned music festival hosted by URI for outstanding music students from RI, CT, and MA. The students perform in an elite concert band directed by a guest college level conductor. \$45 \$225

American Choral Directors Fee - our choral director must be members of our organization in order to sponsor and chaperone students. \$125 125

CMEA Student Festival Fees - This is an auditioned Eastern Region music festival hosted by UConn for outstanding music students from the eastern part of CT. The students perform in an elite concert band directed by a guest college level conductor. \$25 \$375

UNH Clark Terry Jazz Festival Registration Fees - Jazz Competition registration fee. \$400 \$400

Percussion Ensemble Festival Fees - Percussion ensemble registration fee. \$30 \$60

RIMEA Band Festival Fee - Concert Band/Concert Choir competition registration fee. \$175 \$350

	TOTAL:	\$2,371				
100-110-10-10130-5810 DUES AND FEES		553.00	1,175.00	1,125.00	(50.00)	(0.04)

**Notes:** 11/15/2023 2:39:09 PM - sgraveline \*\*\*

1 ASCD membership		\$245.00	\$245.00		
6 NSTA memberships		\$85.00	\$510.00		
1 American Chemical Society memberships		\$165.00	\$165.00		
1 National Association of Biology Teachers membership		\$80.00	\$80.00		
1 National center for case studies membership		\$25.00	\$25.00		
2 Model based Biology membership		\$25	\$50.00		
1 American Association of Chemistry Teachers		\$50.00	\$50.00		

	TOTAL:	\$ 1,125.00				
100-110-10-10150-5810 DUES AND FEES		99.00	250.00	250.00	0.00	0.00

**Notes:** 11/15/2023 2:55:50 PM - sgraveline \*\*\*

1 NCSS/CCSS Membership \$250.00

100-110-10-10200-5810 DUES AND FEES		0.00	150.00	150.00	0.00	0.00
-------------------------------------	--	------	--------	--------	------	------

**Notes:** 11/18/2023 11:35:27 AM - sgraveline \*\*\*

Fees for memberships \$150

100-110-10-13700-5810 DUES AND FEES		16,080.00	16,000.00	20,845.00	4,845.00	0.30
-------------------------------------	--	-----------	-----------	-----------	----------	------

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

		22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/18/2023 12:16:51 PM - sgraveline ***						
1	ECC Conference Yearly Dues	\$2,800.00	\$2,800.00			
1	CAAD Membership	\$200.00	\$200.00			
1	CHSCA Membership	\$695.00	\$695.00			
8	Wrestling Tournamnet Fees	\$3,200.00	\$3,200.00			
1	CIAC Sportsmanship Conference	\$600.00	\$600.00			
3	CAAD PD Fee	\$75.00	\$225.00			
6	Cheerleading Invite Fees	\$500.00	\$3,000.00			
20	State Tounament Fees	\$100.00	\$200.00			
1	Golf Team Golf Course Yearly Fee	\$2,400.00	\$2,400.00			
1	CIAC Scholar Athlete	\$600.00	\$600.00			
3	ECC Coaches Banquets	\$1,000.00	\$3,000.00			
10	All-State Banquet Fee	\$250.00	\$2,500.00			
1	ECC Neptune Athletic Playlist	\$500.00	\$500.00			
1	Standard Restroom Fee Football Games	\$750.00	\$750.00			
1	Soccer Jamboree Fee	\$175.00	\$175.00			
	*Dues on each of these have increased 10-20% each year. All are mandatory fees					
	*ECC Neptune New in 23-24					
	<b>TOTAL:</b>	<b>\$20,845.00</b>				
100-110-10-21200-5810	DUES AND FEES	189.00	1,600.00	3,010.00	1,410.00	0.88
<b>Notes:</b> 11/18/2023 12:32:57 PM - sgraveline ***						
	2 HOBY Leadership seminar	650.00				
	6 CSCA Memberships	360.00				
	Fees for trauma counseling practices/techniques	2,000.00				
	<b>Total</b>	<b>3,010.00</b>				
100-110-10-24000-5810	DUES AND FEES	10,188.00	15,000.00	15,000.00	0.00	0.00
<b>Notes:</b> 11/21/2023 4:20:46 PM - sgraveline ***						
	CIAC, NHS, NEASC, NASSP, ASCD memberships	15,000.00				
<b>TOTAL 5810 Dues &amp; Fees</b>		<b>\$36,620.00</b>	<b>\$53,802.00</b>	<b>\$55,638.00</b>	<b>\$1,836.00</b>	<b>0.03</b>
<b>5890 Other Objects</b>						
100-110-10-10000-5890	OTHER OBJECTS	2,700.00	3,000.00	3,500.00	500.00	0.17
<b>Notes:</b> 11/21/2023 11:50:49 AM - sgraveline ***						
	8th grade visits lunches for students & staff	\$3,500.00				
100-110-10-10040-5890	OTHER OBJECTS	0.00	3,028.00	3,950.00	922.00	0.30
<b>Notes:</b> 11/15/2023 1:01:01 PM - sgraveline ***						
100	Pathway Pins - Recognition for Completers	\$ 4.00	\$ 400.00			
225	Career Pathway Breakfast Celebration	\$ 4.50	\$ 1,012.50			
1	Hall of Fame Plaque	\$ 15.00	\$ 15.00			
1	Frame for Hall of Fame Inductees	\$ 20.00	\$ 20.00			
1	Signs, Decorations, and Balloons for Career Pathway Celebration	\$ 400.00				
20	Lunch/Breakfast for Job Shadow Guests	\$ 5.00	\$ 100.00			
100	5" x 7" Plaques for Career Pathway Completers	\$ 5.00	\$ 500.00			
40	Ceramic Campfire Mugs (gifts for presenters)	\$ 8.00	\$ 500.00			
100	Polo Shirts for Pathway Celebration	\$ 10.00	\$ 1,000.00			
	<b>S &amp; H 10%</b>					
	<b>TOTAL:</b>	<b>\$ 3,950.00</b>				
100-110-10-21200-5890	OTHER OBJECTS	300.00	6,000.00	300.00	(5,700.00)	(0.95)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/27/2023 12:35:03 PM - sgraveline ***					
College Fair Breakfast	300.00				
Marketing Clothing T-Shirts etc	2,000.00				
Shipping	230.00				
<b>Total</b>	<b>2,530.00</b>				
2/5/2024 4:29:16 PM - rmethod *** As per administrative budget cuts reduced \$2,230. New balance \$300.					
100-110-10-24000-5890 OTHER OBJECTS	560.00	2,000.00	5,000.00	3,000.00	1.50
<b>Notes:</b> 11/21/2023 4:21:48 PM - sgraveline ***					
Family night events to include Freshmen Family Dinner	\$5,000.00				
<b>TOTAL 5890 Other Objects</b>	<b>\$3,560.00</b>	<b>\$14,028.00</b>	<b>\$12,750.00</b>	<b>\$(1,278.00)</b>	<b>(0.09)</b>
<b>TOTAL 110 KHS</b>	<b>\$6,842,237.05</b>	<b>\$7,087,143.27</b>	<b>\$7,270,982.69</b>	<b>\$183,839.42</b>	<b>0.03</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>111 KHS Athletics</b>					
<b>5324 Field Trips</b>					
100-111-80-27000-5324 FIELD TRIPS	67,863.93	80,000.00	100,000.00	20,000.00	0.25
<b>Notes:</b> 11/18/2023 12:19:23 PM - sgraveline ***					
Transportation for all athletic events	100,000				
4/2/2024 Year to date \$78,476.38					
<b>TOTAL 5324 Field Trips</b>	<b>\$67,863.93</b>	<b>\$80,000.00</b>	<b>\$100,000.00</b>	<b>\$20,000.00</b>	<b>0.25</b>
<b>TOTAL 111 KHS Athletics</b>	<b>\$67,863.93</b>	<b>\$80,000.00</b>	<b>\$100,000.00</b>	<b>\$20,000.00</b>	<b>0.25</b>



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>112 KHS Band</b>					
<b>5324 Field Trips</b>					
100-112-80-27000-5324 FIELD TRIPS	7,197.39	8,000.00	8,000.00	0.00	0.00
<b>Notes:</b> 11/27/2023 10:23:42 AM - sgraveline *** Various trips for competitions and parades Initial request \$8,000.					
<b>TOTAL 5324 Field Trips</b>	<b>\$7,197.39</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 112 KHS Band</b>	<b>\$7,197.39</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>115 Ag-Ed</b>					
<b>5113 Teachers' Salaries</b>					
100-115-15-10160-5113 TEACHERS' SALARIES	413,104.50	435,073.50	459,622.80	24,549.30	0.06
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$413,104.50</b>	<b>\$435,073.50</b>	<b>\$459,622.80</b>	<b>\$24,549.30</b>	<b>0.06</b>
<b>5121 Secretarial/Clerical</b>					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	36,474.30	35,012.80	35,886.40	873.60	0.02
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$36,474.30</b>	<b>\$35,012.80</b>	<b>\$35,886.40</b>	<b>\$873.60</b>	<b>0.02</b>
<b>5127 Student Services</b>					
100-115-15-10160-5127 STUDENT SERVICES	6,693.75	15,000.00	15,750.00	750.00	0.05
Notes:	11/17/2023 12:31:32 PM - cjulian *** Work in Greenhouse, Aqua lab, animal room/barn a.m. & p.m. shifts weekends/school vacations/holidays - 1,000 hrs. @15.00/hr.  11/20/2023 4:34:11 PM - cclark *** Minimum wage: 7/1/24-12/31/24: \$15.69/hr Est. minimum wage: 1/1/25-6/30/25: \$16.47/hr (beginning 1/1/24 to be indexed to the employment costs index and adjusted annually- est 5% increase \$.78/hr)  11/22/2023 8:30:38 AM - cjulian *** Adjusted with 5% increase				
<b>TOTAL 5127 Student Services</b>	<b>\$6,693.75</b>	<b>\$15,000.00</b>	<b>\$15,750.00</b>	<b>\$750.00</b>	<b>0.05</b>
<b>5210 Health/Dental Insurance</b>					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	85,791.24	91,159.60	90,518.47	(641.13)	(0.01)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$85,791.24</b>	<b>\$91,159.60</b>	<b>\$90,518.47</b>	<b>\$(641.13)</b>	<b>(0.01)</b>
<b>5212 HSA Contributions</b>					
100-115-15-10160-5212 HSA CONTRIBUTIONS	12,525.00	13,025.00	13,275.00	250.00	0.02
<b>TOTAL 5212 HSA Contributions</b>	<b>\$12,525.00</b>	<b>\$13,025.00</b>	<b>\$13,275.00</b>	<b>\$250.00</b>	<b>0.02</b>
<b>5213 Life Insurance</b>					
100-115-15-10160-5213 LIFE INSURANCE	284.71	306.72	306.72	0.00	0.00
<b>TOTAL 5213 Life Insurance</b>	<b>\$284.71</b>	<b>\$306.72</b>	<b>\$306.72</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-115-15-10160-5220 FICA	1,720.54	2,170.79	2,224.96	54.17	0.02
<b>TOTAL 5220 FICA</b>	<b>\$1,720.54</b>	<b>\$2,170.79</b>	<b>\$2,224.96</b>	<b>\$54.17</b>	<b>0.02</b>
<b>5225 Medicare</b>					
100-115-15-10160-5225 MEDICARE	6,031.56	7,033.75	7,413.26	379.51	0.05
<b>TOTAL 5225 Medicare</b>	<b>\$6,031.56</b>	<b>\$7,033.75</b>	<b>\$7,413.26</b>	<b>\$379.51</b>	<b>0.05</b>
<b>5324 Field Trips</b>					
100-115-80-27000-5324 FIELD TRIPS	1,363.02	1,875.00	1,875.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/21/2023 12:34:44 PM - cjulian ***					
Big E FFA Day (Saturday FFA Day)	\$525				
Roger Williams	\$300				
Fall Ag1 Farm Tour	\$250				
UCONN college Visit	\$250				
Snow Tubing	\$300				
Spring Ag 1 Farm Tour	\$250				
<b>TOTAL 5324 Field Trips</b>	<b>\$1,363.02</b>	<b>\$1,875.00</b>	<b>\$1,875.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5330 Professional/Technical Services</b>					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,037.52	2,100.00	2,400.00	300.00	0.14
<b>Notes:</b> 11/17/2023 12:35:38 PM - cjulian ***					
Livestock Vet Services as needed					
Green Valley Vet Service	1,500				
Peake Brook Vet Center	900				
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$1,037.52</b>	<b>\$2,100.00</b>	<b>\$2,400.00</b>	<b>\$300.00</b>	<b>0.14</b>
<b>5420 Contracted Maintenance Services</b>					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	3,776.55	7,250.00	6,800.00	(450.00)	(0.06)
<b>Notes:</b> 11/17/2023 12:38:56 PM - cjulian ***					
RICOH Copier Fees	\$5,000				
Greenhouse Services	\$1,800				
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$3,776.55</b>	<b>\$7,250.00</b>	<b>\$6,800.00</b>	<b>\$(450.00)</b>	<b>(0.06)</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	5,034.53	4,000.00	4,400.00	400.00	0.10
<b>Notes:</b> 11/17/2023 12:51:51 PM - cjulian ***					
Pick-up Maintenance	400				
Tractor/Vehicle Repair	1,500				
Shop Equipment Repair	1,500				
Refrigeration Repair	1,200				
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$5,034.53</b>	<b>\$4,000.00</b>	<b>\$4,400.00</b>	<b>\$400.00</b>	<b>0.10</b>
<b>5440 Rentals</b>					
100-115-15-10160-5440 RENTALS	216.00	450.00	450.00	0.00	0.00
<b>Notes:</b> 11/21/2023 11:14:35 AM - cjulian ***					
Rental on tanks in Ag Mechanics Shop					
<b>TOTAL 5440 Rentals</b>	<b>\$216.00</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-115-15-10160-5530 COMMUNICATIONS	4,339.40	6,409.00	5,260.00	(1,149.00)	(0.18)
<b>Notes:</b> 11/21/2023 11:16:14 AM - cjulian ***					
ICEV Intelliprep all staff	4,760				
Career Safe Start Stay Safe	250				
Career Safe Employability Training	499				
Case Study Curriculum	500				
12/1/2023 3:31:17 PM - rmethot *** As per initial budget review cut \$250 for Career Safe Stay Safe and \$499 Career Safe Employability Training.					
ICEV Intelliprep all staff	4,760				
Career Safe Start Stay Safe	250 - 250 = 0				
Career Safe Employability Training	499 - 499 = 0				
Case Study Curriculum	500				
New balance \$5,260.					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5530 Communications</b>	<b>\$4,339.40</b>	<b>\$6,409.00</b>	<b>\$5,260.00</b>	<b>\$(1,149.00)</b>	<b>(0.18)</b>
<b>5550 Printing &amp; Binding</b>					
100-115-15-10160-5550 PRINTING AND BINDING	1,853.37	2,500.00	2,650.00	150.00	0.06
<b>Notes:</b> 11/21/2023 11:20:58 AM - cjulian ***					
Recruitment and Promotional Materials	1,000				
Open House Post Cards	300				
Signage for Graduates & Incoming Ag1	1,200				
CASE Binding job	150				
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$1,853.37</b>	<b>\$2,500.00</b>	<b>\$2,650.00</b>	<b>\$150.00</b>	<b>0.06</b>
<b>5560 Tuition</b>					
100-115-15-10160-5560 TUITION	325.00	325.00	325.00	0.00	0.00
<b>Notes:</b> 11/21/2023 11:25:20 AM - cjulian ***					
UCONN GMO Virtual Certificate Program					
(12 students) - 325					
<b>TOTAL 5560 Tuition</b>	<b>\$325.00</b>	<b>\$325.00</b>	<b>\$325.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5580 Travel</b>					
100-115-15-10160-5580 TRAVEL	3,969.89	8,000.00	8,000.00	0.00	0.00
<b>Notes:</b> 11/21/2023 11:27:21 AM - cjulian ***					
Instructors travel to supervise student					
SAE projects (Supervised Ag Experience)					
Professional Development Conferences					
Workshops and FFA Nat'l Convention					
<b>TOTAL 5580 Travel</b>	<b>\$3,969.89</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5612 Instructional Supplies</b>					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	46,164.63	55,430.37	58,221.60	2,791.23	0.05
<b>Notes:</b> 11/21/2023 11:58:01 AM - cjulian ***					
Ag Mechanics	10,642				
Animal Science	12,678				
Biotech/Food Science	6,243				
Environmental Science/Aquaculture	9,398				
Plant Science	18,859				
1/11/2024 10:47:30 AM - rmethod *** As per initial budget review moved 5 Portable DVD Players from					
Instructional Equipment - New Balance \$58,221.60					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$46,164.63</b>	<b>\$55,430.37</b>	<b>\$58,221.60</b>	<b>\$2,791.23</b>	<b>0.05</b>
<b>5641 Textbooks</b>					
100-115-15-10160-5641 TEXTBOOKS	1,383.27	3,256.00	3,256.00	0.00	0.00
<b>Notes:</b> 11/21/2023 12:12:34 PM - cjulian ***					
Replacement of current titles					
<b>TOTAL 5641 Textbooks</b>	<b>\$1,383.27</b>	<b>\$3,256.00</b>	<b>\$3,256.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5642 Library Books/Periodicals</b>					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	42.00	100.00	100.00	0.00	0.00
<b>Notes:</b> 11/21/2023 12:14:45 PM - cjulian ***					
Florist Review					
Garden Gate					
Birds and Bloom					
Hoards Dairyman					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$42.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5691 Office Supplies</b>					
100-115-15-10160-5691 OFFICE SUPPLIES	1,705.79	1,687.50	1,791.00	103.50	0.06
Notes: 11/21/2023 12:16:49 PM - cjulian *** Toner for ink jet printer Office supplies, envelopes, mailing labels, cardstock, laminating pouches, tape, pens, pencils, posterboard					
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,705.79</b>	<b>\$1,687.50</b>	<b>\$1,791.00</b>	<b>\$103.50</b>	<b>0.06</b>
<b>5731 Instructional Equipment</b>					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	11,176.01	10,619.40	10,897.00	277.60	0.03
Notes: 11/21/2023 12:19:58 PM - cjulian *** 2 Dewalt Cordless Drill Combo Set 1,200 2 Greenhouse Bench Display 1,750 1 Refrigerator 4.4 cu ft. 200 5 Portable DVD Players 400 1 Cedar Raised Bed w/Greenhse 1,200 2 Elevated Planter Box 2'x8' 900 1 Cold Frame 250 2 Wooden Storage Cabinets 3,000 1 Submersible Pump Aqua Lab 650 2 Vernier Optica D.O. probe 720					
1/11/2024 10:45:58 AM - rmethot *** As per initial budget request move \$400 for 5 portable DVD Players to instructional supplies - New balance \$10,897.					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$11,176.01</b>	<b>\$10,619.40</b>	<b>\$10,897.00</b>	<b>\$277.60</b>	<b>0.03</b>
<b>5810 Dues &amp; Fees</b>					
100-115-15-10160-5810 DUES AND FEES	7,310.00	6,955.00	7,160.00	205.00	0.03
Notes: 11/21/2023 12:27:26 PM - cjulian *** CAAE & NAAE 645 CT Farm Bureau 70 Roger Williams Botanical Garden 200 Humane Society 50 Nat'l FFA Affiliation Membership Fee 935 State FFA Membership Dues 3,630 COLT Conference 300 IMAGE Conference 300 JLC Conference 300 State FFA Convention 300 CT Envirothon Reg & Fee 75 NSTA Membership 90 Ragged Hill Woods 660 UCONN Turf and Landscape 265					
12/1/2023 3:33:19 PM - rmethot *** As per initial budget review cut \$660 for Ragged Hill Woods. New balance \$7,160.					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$7,310.00</b>	<b>\$6,955.00</b>	<b>\$7,160.00</b>	<b>\$205.00</b>	<b>0.03</b>
<b>TOTAL 115 Ag-Ed</b>	<b>\$652,322.58</b>	<b>\$709,739.43</b>	<b>\$738,583.21</b>	<b>\$28,843.78</b>	<b>0.04</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>120 KIS</b>					
<b>5112 School Administration</b>					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	394,875.00	410,091.00	423,013.00	12,922.00	0.03
<b>TOTAL 5112 School Administration</b>	<b>\$394,875.00</b>	<b>\$410,091.00</b>	<b>\$423,013.00</b>	<b>\$12,922.00</b>	<b>0.03</b>
<b>5113 Teachers' Salaries</b>					
100-120-20-10000-5113 TEACHERS' SALARIES	1,089,430.67	1,143,928.00	1,162,293.00	18,365.00	0.02
100-120-20-10020-5113 TEACHERS' SALARIES	149,640.00	157,553.00	159,916.00	2,363.00	0.01
100-120-20-10050-5113 TEACHERS' SALARIES	241,727.15	273,389.20	238,229.26	(35,159.94)	(0.13)
100-120-20-10060-5113 TEACHERS' SALARIES	75,478.53	71,003.00	72,068.00	1,065.00	0.01
100-120-20-10070-5113 TEACHERS' SALARIES	0.00	0.00	65,320.00	65,320.00	
100-120-20-10080-5113 TEACHERS' SALARIES	219,493.55	233,493.24	234,060.04	566.80	0.00
100-120-20-10100-5113 TEACHERS' SALARIES	180,605.13	230,827.00	165,615.36	(65,211.64)	(0.28)
100-120-20-10110-5113 TEACHERS' SALARIES	278,142.14	321,280.40	280,579.60	(40,700.80)	(0.13)
100-120-20-10120-5113 TEACHERS' SALARIES	217,733.00	232,162.84	235,594.72	3,431.88	0.01
100-120-20-10130-5113 TEACHERS' SALARIES	311,093.00	330,122.84	338,391.72	8,268.88	0.03
100-120-20-10140-5113 TEACHERS' SALARIES	138,642.59	145,025.00	160,919.00	15,894.00	0.11
100-120-20-10150-5113 TEACHERS' SALARIES	272,108.75	332,507.72	316,142.20	(16,365.52)	(0.05)
100-120-20-11000-5113 TEACHERS' SALARIES	5,639.00	7,095.00	4,095.00	(3,000.00)	(0.42)
Notes: 12/21/2023 11:18:28 AM - rmethod *** Initial request for KUBE program: Certified teacher chaperones \$4,095.00 (est 3 ea @ \$35/hr for 6.5 hrs for 6 trips= \$4,095.) Coordinator stipend of \$4,500.00 funded by Title IV.					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$3,179,733.51</b>	<b>\$3,478,387.24</b>	<b>\$3,433,223.90</b>	<b>\$(45,163.34)</b>	<b>(0.01)</b>
<b>5119 Co-Curricular Stipends</b>					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	53,208.00	62,691.00	57,250.00	(5,441.00)	(0.09)
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$53,208.00</b>	<b>\$62,691.00</b>	<b>\$57,250.00</b>	<b>\$(5,441.00)</b>	<b>(0.09)</b>
<b>5121 Secretarial/Clerical</b>					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	186,974.46	186,654.00	191,334.00	4,680.00	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$186,974.46</b>	<b>\$186,654.00</b>	<b>\$191,334.00</b>	<b>\$4,680.00</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-120-20-10000-5122 PARA-PROFESSIONAL	6,095.52	21,276.32	0.00	(21,276.32)	(1.00)
100-120-20-11000-5122 PARA-PROFESSIONAL	1,605.77	1,170.00	1,435.20	265.20	0.23
Notes: 12/21/2023 11:18:56 AM - rmethod *** Initial budget request for KUBE program: para-professional chaperones 2 @ \$18.40/hr for 6.5 hrs for 6 trips= \$1,435.20					
<b>TOTAL 5122 Para-Professionals</b>	<b>\$7,701.29</b>	<b>\$22,446.32</b>	<b>\$1,435.20</b>	<b>\$(21,011.12)</b>	<b>(0.94)</b>
<b>5130 Overtime</b>					
100-120-20-24000-5130 OVERTIME	12,834.91	5,000.00	7,500.00	2,500.00	0.50

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 10/30/2023 2:00:47 PM - kis sec \*\*\*  
Initial budget request of \$5,000.00 for overtime of office staff for the following

- \*Fundraiser Distribution
- \*Emergencies
- \*Coverages
- \*Open House
- \*Parent/Teacher Conferences
- \*Scheduling
- \*Family Night
- \*Parent Orientation

1/8/2024 3:01:08 PM - kis sec \*\*\*  
As per initial budget meeting: added detention proctor \$2,500. New Balance \$7,500.00

<b>TOTAL 5130 Overtime</b>	<b>\$12,834.91</b>	<b>\$5,000.00</b>	<b>\$7,500.00</b>	<b>\$2,500.00</b>	<b>0.50</b>
<b>5210 Health/Dental Insurance</b>					
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	415,843.93	487,199.70	502,329.06	15,129.36	0.03
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	43,658.84	55,712.72	58,239.62	2,526.90	0.05
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$459,502.77</b>	<b>\$542,912.42</b>	<b>\$560,568.68</b>	<b>\$17,656.26</b>	<b>0.03</b>
<b>5212 HSA Contributions</b>					
100-120-20-10000-5212 HSA CONTRIBUTIONS	53,825.00	64,725.00	60,950.00	(3,775.00)	(0.06)
100-120-20-24000-5212 HSA CONTRIBUTIONS	7,666.67	8,000.00	6,500.00	(1,500.00)	(0.19)
<b>TOTAL 5212 HSA Contributions</b>	<b>\$61,491.67</b>	<b>\$72,725.00</b>	<b>\$67,450.00</b>	<b>\$(5,275.00)</b>	<b>(0.07)</b>
<b>5213 Life Insurance</b>					
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,175.00	2,494.56	2,494.56	0.00	0.00
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,705.10	1,881.36	1,932.48	51.12	0.03
<b>TOTAL 5213 Life Insurance</b>	<b>\$3,880.10</b>	<b>\$4,375.92</b>	<b>\$4,427.04</b>	<b>\$51.12</b>	<b>0.01</b>
<b>5217 Disability Insurance</b>					
100-120-20-24000-5217 DISABILITY INSURANCE	893.52	893.52	893.52	0.00	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$893.52</b>	<b>\$893.52</b>	<b>\$893.52</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-120-20-10000-5220 FICA	330.49	1,319.13	0.00	(1,319.13)	(1.00)
100-120-20-11000-5220 FICA	96.61	72.54	88.98	16.44	0.23
100-120-20-13100-5220 FICA	188.98	0.00	0.00	0.00	
100-120-20-13700-5220 FICA	37.20	0.00	0.00	0.00	
100-120-20-24000-5220 FICA	12,082.80	11,882.54	12,327.72	445.18	0.04
<b>TOTAL 5220 FICA</b>	<b>\$12,736.08</b>	<b>\$13,274.21</b>	<b>\$12,416.70</b>	<b>\$(857.51)</b>	<b>(0.06)</b>
<b>5225 Medicare</b>					
100-120-20-10000-5225 MEDICARE	13,891.14	15,629.36	15,568.15	(61.21)	0.00
100-120-20-10020-5225 MEDICARE	1,987.74	2,284.52	2,318.79	34.27	0.02
100-120-20-10050-5225 MEDICARE	3,393.97	3,964.13	3,454.32	(509.81)	(0.13)
100-120-20-10060-5225 MEDICARE	1,080.82	1,029.54	1,044.99	15.45	0.02
100-120-20-10070-5225 MEDICARE	0.00	0.00	947.14	947.14	

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-120-20-10080-5225 MEDICARE	3,124.15	3,385.65	3,393.87	8.22	0.00
100-120-20-10100-5225 MEDICARE	2,412.54	3,346.99	2,401.42	(945.57)	(0.28)
100-120-20-10110-5225 MEDICARE	3,832.32	4,658.58	4,068.42	(590.16)	(0.13)
100-120-20-10120-5225 MEDICARE	2,937.73	3,366.37	3,416.12	49.75	0.01
100-120-20-10130-5225 MEDICARE	4,220.45	4,786.79	4,906.68	119.89	0.03
100-120-20-10140-5225 MEDICARE	1,874.22	2,102.87	2,333.33	230.46	0.11
100-120-20-10150-5225 MEDICARE	3,687.79	4,821.36	4,584.07	(237.29)	(0.05)
100-120-20-11000-5225 MEDICARE	103.66	119.85	80.19	(39.66)	(0.33)
100-120-20-13100-5225 MEDICARE	771.61	909.04	830.15	(78.89)	(0.09)
100-120-20-13700-5225 MEDICARE	8.68	0.00	0.00	0.00	
100-120-20-24000-5225 MEDICARE	8,178.59	8,725.30	9,016.77	291.47	0.03
<b>TOTAL 5225 Medicare</b>	<b>\$51,505.41</b>	<b>\$59,130.35</b>	<b>\$58,364.41</b>	<b>\$(765.94)</b>	<b>(0.01)</b>
<b>5323 Pupil Services</b>					
100-120-20-13700-5323 PUPIL SERVICES	3,646.56	5,840.00	8,996.00	3,156.00	0.54
<b>Notes:</b>	10/30/2023 2:03:28 PM - kis sec *** Initial budget request of \$8,396.00 for the purchase of:				
	10	Soccer official 1 per game	\$ 100.00	\$1,000.00	
	10	JV Basketball Referees 1 per game	\$ 70.00	\$ 700.00	
	10	V Basketball Referees 2 per game	\$ 120.00	\$1,200.00	
	20	Baseball Umpires 2 per game	\$ 75.00	\$1,500.00	
	20	Softball Umpires 2 per game	\$ 75.00	\$1,500.00	
	12	Workers at Basketball Games	\$ 144.00	\$1,728.00	
	3	Workers at X-C Meets	\$ 128.00	\$ 384.00	
	3	Workers at T&F Meets	\$ 128.00	\$ 384.00	
	<b>TOTAL</b>		<b>\$8,396.00</b>		
<b>Notes:</b>	12/21/2023 11:23:26 AM - rmethod *** As per initial budget meeting moved \$600 to Pupil Services account for Security. New balance \$8,996.				
<b>TOTAL 5323 Pupil Services</b>	<b>\$3,646.56</b>	<b>\$5,840.00</b>	<b>\$8,996.00</b>	<b>\$3,156.00</b>	<b>0.54</b>
<b>5324 Field Trips</b>					
100-120-80-27000-5324 FIELD TRIPS	2,800.00	2,800.00	800.00	(2,000.00)	(0.71)
<b>Notes:</b>	10/30/2023 3:05:13 PM - kis sec *** Initial budget request of \$800.00 for the purchase of:				
	KMS Grade 4 Orientation/Visit Model UN				
	Total	800.00			
<b>TOTAL 5324 Field Trips</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$800.00</b>	<b>\$(2,000.00)</b>	<b>(0.71)</b>
<b>5330 Professional/Technical Services</b>					
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	3,000.00	1,000.00	(2,000.00)	(0.67)



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<p><b>Notes:</b> 10/30/2023 3:19:31 PM - kis sec *** Initial budget request of \$1,000 for the purchase of:</p> <p>Professional Technical: *Cyber-Bullying Assemblies *Bullying Assemblies *Student Motivation Speaker *Student Assemblies *Teen Leadership-Forgive &amp; Forget Presentation</p> <p style="margin-left: 40px;">Total <span style="float: right;">\$1,000.00</span></p>					
100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	0.00	(1,000.00)	(1.00)
100-120-20-13700-5330 PROFESSIONAL/TECHNICAL SERVICES	600.00	0.00	0.00	0.00	
<p><b>Notes:</b> 10/30/2023 2:19 47PM - Kis sec*** Initial Budget request of \$600.00 for</p> <p style="margin-left: 40px;">12 Security at Basketball Games. \$50.00. \$600.00</p> <p style="margin-left: 40px;">12/21/2023 11:23:26 AM - rmethod *** As per initial budget meeting moved \$600 to Pupil Services account for Security. New balance \$0</p>					
100-120-20-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	4,800.00	0.00	0.00	0.00	
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$5,400.00</b>	<b>\$4,000.00</b>	<b>\$1,000.00</b>	<b>\$(3,000.00)</b>	<b>(0.75)</b>
<b>5420 Contracted Maintenance Services</b>					
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	37,314.37	37,000.00	41,465.00	4,465.00	0.12
<p><b>Notes:</b> 10/30/2023 3:40:05 PM - kis sec *** Initial budget request of \$41,465.00 for:</p> <p style="margin-left: 40px;">10 Shred It Disposal Service <span style="float: right;">\$140.00      \$1,400.00</span></p> <p style="margin-left: 40px;">60 Month Lease Agreement Started 10/2022</p> <p style="margin-left: 40px;">C7125T2 - \$ 90.73/mo = \$1,088.76 B/W \$.0066 &amp; Color \$.0453</p> <p style="margin-left: 40px;">B9100 - \$518.52/mo = \$6,222.24 B/W \$.0039</p> <p style="margin-left: 40px;">B9100 - \$815.21/mo = \$9,782.52 B/W \$.0039</p> <p style="margin-left: 40px;">B9100 - \$518.52/mo = \$6,222.24 B/W \$.0039</p> <p style="margin-left: 40px;">B9100 - \$518.52/mo = \$6,222.24 B/W \$.0039</p> <p style="margin-left: 40px;">C8135H2 - \$112.99/mo = \$1,355.88 B/W \$.0066 &amp; Color \$.0453</p> <p style="margin-left: 40px;">Total Copier \$30,893.88</p> <p style="margin-left: 40px;">Managed Printer Services - 4 printers @ \$156.25 - \$625.00</p> <p style="margin-left: 40px;">Per copy charges for Copiers &amp; Printers \$8,546.12</p> <p style="margin-left: 40px;">Total request \$41,465.00</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$37,314.37</b>	<b>\$37,000.00</b>	<b>\$41,465.00</b>	<b>\$4,465.00</b>	<b>0.12</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	600.00	1,000.00	1,000.00	0.00	0.00
<p><b>Notes:</b> 11/17/2023 1:44:39 PM - kis sec *** Initial budget request of \$1,000.00 for the purchase of:</p> <p style="margin-left: 40px;">1 Planetarium Maintenance <span style="float: right;">\$1,000.00</span></p> <p style="margin-left: 40px;">Total <span style="float: right;">\$1,000.00</span></p>					
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	2,000.00	6,000.00	6,000.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/20/2023 11:15:00 AM - kis sec ***					
Initial budget request of \$6,000.00 for the purchase of:					
Band Instrument Repair		\$6,000.00			
Total		\$6,000.00			
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	0.00	(2,000.00)	(1.00)
100-120-20-13700-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	0.00	(1,500.00)	(1.00)
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$2,600.00</b>	<b>\$10,500.00</b>	<b>\$7,000.00</b>	<b>\$(3,500.00)</b>	<b>(0.33)</b>
<b>5440 Rentals</b>					
100-120-20-13100-5440 RENTALS	4,281.26	3,000.00	3,000.00	0.00	0.00
<b>Notes:</b> 10/31/2023 9:12:40 AM - kis sec ***					
Initial budget request of \$3,000.00 for the purchase of:					
Lighting Rental for School Play		\$3,000.00			
Total		\$3,000.00			
100-120-20-24000-5440 RENTALS	0.00	500.00	0.00	(500.00)	(1.00)
<b>TOTAL 5440 Rentals</b>	<b>\$4,281.26</b>	<b>\$3,500.00</b>	<b>\$3,000.00</b>	<b>\$(500.00)</b>	<b>(0.14)</b>
<b>5530 Communications</b>					
100-120-20-10000-5530 COMMUNICATIONS	3,344.50	3,690.00	3,039.00	(651.00)	(0.18)
<b>Notes:</b> 10/31/2023 10:12:34 AM - kis sec ***					
Initial budget request of \$3,039.00 for the purchase of:					
1 Brainpop - Annual License		\$3,039.00			
Total		\$3,039.00			
100-120-20-10050-5530 COMMUNICATIONS	4,450.00	4,951.37	3,600.00	(1,351.37)	(0.27)
<b>Notes:</b> 11/17/2023 2:13:28 PM - kis sec ***					
Initial budget request of \$3,600.00 for the purchase of:					
Grade 5					
1 Flocabulary-Digital Subscription		\$3,450.00			
1 Reading A-Z Digital Subscription		\$ 150.00			
Total		\$3,600.00			
100-120-20-10060-5530 COMMUNICATIONS	0.00	21,000.00	0.00	(21,000.00)	(1.00)
100-120-20-10100-5530 COMMUNICATIONS	1,548.00	166.79	500.00	333.21	2.00
<b>Notes:</b> 11/20/2023 11:32:32 AM - kis sec ***					
Initial budget request of \$500.00 for the purchase of:					
VEX Robotics VR Premium		\$500.00			
Total		\$500.00			
100-120-20-10110-5530 COMMUNICATIONS	550.00	650.00	0.00	(650.00)	(1.00)
100-120-20-10130-5530 COMMUNICATIONS	2,437.50	4,760.09	3,088.40	(1,671.69)	(0.35)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

		22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/20/2023 12:34:03 PM - kis sec *** Initial budget request of \$3,088.40 for the purchase of:						
30	Science World Subscription	\$ 10.45	\$ 313.50			
	Gizmos-Split 1/2 with KHS	\$2,774.90	\$2,774.90			
	Total		\$3,088.40			
100-120-20-10150-5530	COMMUNICATIONS	1,130.50	1,291.40	2,554.40	1,263.00	0.98
<b>Notes:</b> 11/20/2023 12:36:34 PM - kis sec *** Initial budget request of \$3,993.75 for the purchase of:						
Grade 5						
190	Studies Weekly	\$ 7.95	\$1,510.50			
	Grade 5 Total		\$1,510.50			
Grade 6						
100	Jr. Scholastic-Digital & Print	\$ 9.49	\$ 949.00			
	S & H 10%	\$ 94.90				
	Grade 6 Total		\$1,043.90			
Grade 7						
50	Junior Scholastic Magazine	\$ 8.49	\$ 424.50			
50	Scope Magazine	\$ 10.98	\$ 549.00			
1	Political Relief World and US Map Set	\$335.00	\$ 335.00			
	S & H 10%		\$ 130.85			
	Grade 7 Total		\$1,439.35			
	Total All Grades		\$3,993.75			
1/11/2024 11:26:14 AM - rmethod *** As per initial budget meeting remove \$368.50 Political Relief World & US Maps. Also reclass \$1,070.85 Junior Scholastic Magazine & Scope Magazine to Instructional Supplies. New Balance \$2,554.40						
100-120-20-13700-5530	COMMUNICATIONS	995.00	1,500.00	1,500.00	0.00	0.00
<b>Notes:</b> 10/30/2023 2:18:38 PM - kis sec *** Initial budget request of \$1,500.00 for the purchase of:						
1	Family ID	\$1,500.00				
<b>TOTAL 5530 Communications</b>		<b>\$14,455.50</b>	<b>\$38,009.65</b>	<b>\$14,281.80</b>	<b>\$(23,727.85)</b>	<b>(0.62)</b>
<b>5550 Printing &amp; Binding</b>						
100-120-20-24000-5550	PRINTING AND BINDING	349.00	4,000.00	2,200.00	(1,800.00)	(0.45)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<p><b>Notes:</b> 10/31/2023 10:26:55 AM - kis sec *** Initial budget request of \$4,000.00 for the purchase of:</p> <p style="margin-left: 40px;">Print various office forms,                 \$ 600.00 Student of the Month Certificates</p> <p style="margin-left: 40px;">Recognition Certificates/Programs         \$1,000.00 10,000 KIS return address envelopes         \$ 400.00</p> <p style="margin-left: 40px;">Office Passes: Tardy, Bus, Student, Nurse                 \$1,800.00 Banners   \$ 200.00</p> <p style="margin-left: 40px;">Total   \$4,000.00</p> <p style="margin-left: 40px;">3/14/2024 11:25:46 AM - rmethod *** As per BOE budget reduce \$1,800. Revised request \$2,200.</p>					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$349.00</b>	<b>\$4,000.00</b>	<b>\$2,200.00</b>	<b>\$(1,800.00)</b>	<b>(0.45)</b>
<b>5580 Travel</b>					
100-120-20-24000-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00
<p><b>Notes:</b> 10/31/2023 10:29:51 AM - kis sec *** Initial budget request of \$ 250.00 for the purchase of:</p> <p style="margin-left: 40px;">Travel reimbursement for Administration and Office Staff - In-District Mileage         \$250.00</p> <p style="margin-left: 40px;">Total   \$250.00</p>					
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5612 Instructional Supplies</b>					
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	22,793.04	0.00	1,000.00	1,000.00	

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 10/31/2023 10:45:40 AM -kis sec\*\*\*  
Initial budget request of \$13,500.00 for the purchase of:

Classroom Supplies:			
16	Grades 5 & 6 Teachers	\$ 250.00	\$ 4,000.00
2	Remedial Reading	\$ 250.00	\$ 500.00
16	Grades 7 & 8 Teachers	\$ 250.00	\$ 4,000.00
14	Specials	\$ 250.00	\$ 3,500.00
Schoolwide Supplies-as needed for:			\$ 1,500.00
Family Night			
Professional Development			
PBIS Materials			
Total			\$13,500.00

1/8/2024 1:38:21 PM - kis sec \*\*\*As per initial budget meeting decreased per teacher supplies from \$250 to \$150.

Classroom Supplies:			
16	Grades 5 & 6 Teachers	\$ 150.00	\$ 2,400.00
2	Remedial Reading	\$ 150.00	\$ 300.00
16	Grades 7 & 8 Teachers	\$ 150.00	\$ 2,400.00
14	Specials	\$ 150.00	\$ 2,100.00

Reduced Schoolwide supplies from \$1,500 to \$1,000

Schoolwide Supplies-as needed for:		\$ 1,000.00
Family Night		
Professional Development		
PBIS Materials		

Reclassified \$1,597.93 from ELA & Math Instructional Supplies Accounts for

4	Post-it Super Sticky Easel Pad, 25 in x 30 in Sheets, Yellow Paper with Lines, 30 Sheets/Pad, 4 Pads/Pack, Great for Virtual Teachers and Students (561 VAD 4PK) (Amazon)-ELA	\$ 87.51	\$ 350.04
4	Post-it Easel Notes-ELA	\$ 81.42	\$ 325.68
8	Composition Notebooks	\$ 37.99	\$ 303.92
8	Folders-ELA	\$ 20.88	\$ 167.04
4	Post-It Notes-ELA	\$ 16.38	\$ 65.52
2	Crayola Colored Pencils Classpack, 240 Count, Bulk Classroom Supplies For Teachers, 12 Assorted Colors (AMAZON) - Math	\$ 31.99	\$ 63.98
2	Mead Spiral Notebook, 24 Pack of 1-Subject College Ruled Spiral Bound Notebooks, Pastel Color Cute school Notebooks 70 Pages Amazon	\$ 43.50	\$ 87.00
1	Post-it Super Sticky Easel Pad, 25 x 30 Inches 30 Sheets/Pad, 6 Pads, Large White Premium Self Stick Flip Chart Paper, Super Sticking Power (559VAD6PK)	\$ 114.75	\$ 114.75
4	Bulk Pencils (300count)-Math	\$ 30.00	\$ 120.00

New Balance \$9,710.93

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
3/14/2024 11:26:21 AM - rmethod *** As per BOE budget reduce \$8,710.93 Revised request \$1,000.					
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	5,084.88	0.00	5,032.16	5,032.16	

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/6/2023 9:39:20 AM - kis sec \*\*\* Initial budget request of \$5,032.16 for the purchase of:

5	terra cotta clay with grog	\$ 24.60	\$ 123.00
8	Miller 10 clay with grog	\$ 20.40	\$ 163.20
1	glaze classpack asst. colors 12 pack	\$ 156.69	\$ 156.69
1	brushset	\$ 125.00	\$ 125.00
8	prismacolor pencils sets	\$ 38.12	\$ 304.96
4	white tag board pk 50	\$ 23.04	\$ 92.16
10	bristol board pads	\$ 6.52	\$ 65.20
1	tracing paper-500 sheets	\$ 25.76	\$ 25.76
4	white 12x18 drawing paper	\$ 31.00	\$ 124.00
4	white 9x12 drawing paper	\$14.95	\$ 59.80
4	manilla 9x12 drawing paper	\$14.95	\$ 59.80
4	utility art cup	\$4.84	\$ 19.36
2	art utility lids	\$7.68	\$ 15.36
1	masters brush cleaner	\$21.56	\$ 21.56
8	ultra fine sharpie markers black (12)	\$13.30	\$ 106.40
8	fine sharpie markers black	\$13.30	\$ 106.40
3	white premiere tempera	\$9.80	\$ 39.20
3	black tempera premiere	\$9.80	\$ 39.20
3	yellow tempera premiere	\$9.80	\$ 39.20
3	red tempera premiere	\$9.80	\$ 39.20
3	blue tempera premiere	\$9.80	\$ 39.20
3	orange tempera premiere	\$9.80	\$ 39.20
3	green tempera premiere	\$9.80	\$ 39.20
3	purple tempera premiere	\$9.80	\$ 39.20
20	royal brush size 6	\$2.20	\$ 44.00
1	blendeing stumps classpack	\$27.24	\$ 27.24
1	kneaded erasers box 24	\$10.36	\$ 10.36
2	wedge erasers box 144	\$6.48	\$ 12.96
1	graphite paper	\$21.20	\$ 21.20
2	wood printing blocks 6x8	\$14.20	\$ 28.40
2	acrylic paint-folk art	\$14.28	\$ 28.56
3	acrylic essentials classpak	\$59.52	\$ 178.56
10	tempera gloss	\$4.16	\$ 41.60
4	plaster paris craft-5lb pd carton	\$37.25	\$ 149.00
5	square bases-pk 10	\$11.68	\$ 58.40
1	non sticking rolling pin	\$12.50	\$ 12.50
2	Blick Glaze Black	\$13.09	\$ 26.18
3	Blick Glaze White	\$13.09	\$ 39.27
2	Blick Glaze Candy Apple	\$13.09	\$ 26.18
2	Blick Glaze Clover	\$13.09	\$ 26.18
1	Blick Glaze Dark Chocolate	\$13.09	\$ 13.09
2	Blick Glaze Delft Blue	\$13.09	\$ 26.18
2	Blick Glaze fruit punch	\$13.09	\$ 26.18
2	Blick Glaze Emerald Isle	\$13.09	\$ 26.18
1	Blick Glaze Grapefruit	\$13.09	\$ 13.09
1	Blick Glaze Ivory	\$13.09	\$ 13.09
2	Blick Glaze Butterscotch	\$13.09	\$ 26.18
2	Blick Glaze Grapefruit	\$13.09	\$ 26.18
2	Blick Glaze Plum	\$13.09	\$ 26.18
2	Blick Glaze Clover	\$13.09	\$ 26.18
2	Blick Glaze Granny Smith	\$13.09	\$ 26.18
2	Blick Glaze Snapdragon	\$13.09	\$ 26.18
2	Blick Glaze Dark Chocolate	\$13.09	\$ 26.18
5	White Tagboard 18x24 100/pack	\$16.24	\$ 81.20
2	School Smart Masking tape 2" pk. 6	\$19.99	\$ 39.98
2	Prismacolor Kneaded Erasers box 24	\$12.99	\$ 25.98
3	Light-Duty Staples	\$2.29	\$ 6.87
6	Sax 70lb. Extra-White Drawing paper	\$23.54	\$ 141.24
6	School Smart Super Value White		

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

		22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
	Drawing Paper	\$ 13.99	\$ 83.94			
3	Trace-It Transfer Paper	\$ 8.99	\$ 26.97			
1	Mod Podge Glaze	\$ 27.22	\$ 27.22			
6	Black Extra Fine Sharpie	\$ 14.12	\$ 84.72			
6	Black Sharpie Fine Marker	\$ 14.35	\$ 86.10			
20	White Clay without Grog	\$ 22.00	\$ 440.00			
3	Gleral's Facticis Plastic Erasers	\$ 10.75	\$ 32.25			
5	Tru-Ray 12x18 Asst	\$ 5.00	\$ 25.00			
2	White Nylon Brush Asst.	\$ 69.99	\$ 139.98			
20	Small Cellulose Sponges	\$ 0.79	\$ 15.80			
2	Sharpie Class Pack Neon Colors	\$ 62.78	\$ 125.56			
5	Dahle Self-Healing Cutting mats 12x18	\$ 16.97	\$ 84.85			
2	Artist's Economy Knife Blades 100	\$ 16.37	\$ 32.74			
2	X-Acto Boston School Pencil Sharpener	\$ 42.28	\$ 84.56			
1	Crayola Oil Pastel Classroom Pack	\$ 43.34	\$ 43.34			
1	Double-Ended Wire Tool Asst.	\$ 59.25	\$ 59.25			
10	Synthetic Ceramic Sponge	\$ 0.68	\$ 6.80			
3	Nasco Ceramic Detail Scrapers set of 6	\$ 8.50	\$ 25.50			
12	Crayola Metallic Colored Pencils	\$ 3.59	\$ 43.08			
6	Reeves Tear-Off Palette Pads	\$ 2.95	\$ 17.70			
2	Reeves Water Colour Pencil Sets	\$ 67.50	\$ 135.00			
6	Blick Manilla Drawing Paper	\$ 16.17	\$ 97.02			
6	Precision Applicators 18 gauge	\$ 7.12	\$ 42.72			
12	Crayola Metallic Colored Pencils	\$ 5.24	\$ 62.88			
<p>1/8/2024 1:38:21 PM - kis sec *** After initial budget meeting added shipping &amp; handing of \$503. New request \$5,535.16</p> <p>1/11/2024 3:54:51 PM - BusOffAsst *** Removed S &amp; H (free shipping with this vendor). New Request \$5,032.16.</p>						
100-120-20-10050-5612	INSTRUCTIONAL SUPPLIES	0.00	8,202.98	56.00	(8,146.98)	(0.99)



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/17/2023 1:27:29 PM - kis sec\*\*\*  
Initial budget request of \$5,988.19 for the purchase of:

Grade 5

10	Scholastic News - Digital and Print	\$5.99	\$55.99	
4	Classroom Libraries	\$100.00	\$400.00	
4	Post-It Sticky Easel Pad 25 in x 30 4 pack	\$ 87.51	\$350.04	
Grade 5 Total		\$806.03		

Grade 6

4	Classroom Libraries	\$200.00	\$800.00	
4	Post-It Easel Notes	\$ 81.42	\$325.68	
8	Composition Notebooks	\$ 37.99	\$303.92	
8	Folders	\$ 20.88	\$167.04	
4	Post-It Notes	\$ 16.38	\$ 65.52	
Grade 6 Total		\$1662.16		

Grade 7

	200 Unit Specific Classroom Library Books	\$ 8.00	\$1,600.00	
	Shipping & Handling		\$ 160.00	
Grade 7 Total			\$1,760.00	

Grade 8

	200 Unit Specific Classroom Library Books	\$ 8.00	\$1,600.00	
	Shipping & Handling		\$ 160.00	
Grade 8 Total			\$1,760.00	

1/11/2024 2:39:38 PM - rmethod \*\*\* As per initial budget review requested additional detail of classroom libraries as per attachment KIS English Language Arts Instructional Supplies Account Detail. Moved \$1,212,20 to General Instructional Supplies for various post-it notes, folders & composition books

Grade 5

10	Scholastic News - Digital and Print	\$5.99	\$55.99	
	Classroom Libraries		\$423.54	
Grade 5 Total			\$488.53	

Grade 6

	Classroom Libraries		\$1,255.41	
Grade 6 Total			\$1,255.41	

Grade 7

	Classroom Library Books		\$1,597.09	
Grade 7 Total			\$1,597.09	

Grade 8

	Classroom Library Books		\$1,183.45	
Grade 8 Total			\$1,183.45	

New Balance \$4,524.48

3/14/2024 11:27:21 AM - rmethod \*\*\* As per BOE budget reduce \$4,468.48. Revised request \$56.

100-120-20-10060-5612 INSTRUCTIONAL SUPPLIES	1,018.59	0.00	0.00	0.00	
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	5,227.54	2,076.60	5,438.52	3,361.92	1.62

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/20/2023 1:24:41 PM - kis sec \*\*\*  
 Initial budget request of \$8,276.46 for the purchase of items physical education supplies such as balls, hockey sticks, discs, mats, agility ladders, shipping, etc. Full detail is available.

1/8/2024 1:50:29 PM - kis sec \*\*\*  
 As per initial budget meeting cut \$1,837.94. New Balance \$6,438.52. KIS - Physical Ed/Health Detail attached.

100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	206.91	5,260.03	0.00	(5,260.03)	(1.00)
--	--------	----------	------	------------	--------

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 10:40:54 AM - kis sec \*\*\*  
Initial budget request of \$7,574.11 for the purchase of:

Video

20	SEYMAC stock iPad Mini 6 Case 8.3" 2021 with Screen Protector Pencil Holder [360 Rotating Hand Strap] & Stand, Drop-Proof Case for iPad Mini 6th Generation 8.3", Black	\$ 23.99	\$ 479.80		
	4.5 out of 5 stars 1,667				
10	OMOTON [3 Pack] Screen Protector Compatible with iPad Mini 6 (6th Generation, 8.3 Inch) - Tempered Glass Compatible with iPad Mini 6th Generation 2021, High Definition/Apple Pencil Compatible	\$ 9.99	\$ 29.97		
15	Acouto for Manfrotto Quick Release Plate Mini Aluminium Alloy Round Quick Release Plate Head 1/4 inch Screw for Manfrotto Compact Action Tripod Red	\$ 16.69	\$ 250.35		
5	Monitor Wipes, Pre-Moistened Computer Screen Wipes for Electronics, Laptop Screen Wipes, Computer Monitor Cleaning Wipes for Glasses, Phones, Tablets, TV, LCD Screen	\$ 11.99	\$ 59.95		
10	ECOMXIA 2 Pcs Wireless Lavalier Microphone for iPhone iPad with Charging Case 7H Clip on Lapel Microphone Wireless for Video Recording Vlogging, YouTube, Interview, 3 Mode Denoise, 70ft	\$ 23.99	\$ 239.90		

Total Video Supplies \$1,059.97

STEM

3	Glue Sticks (1000ct)	\$ 30.00	\$ 90.00		
5	Cordless Glue Gun	\$ 30.00	\$ 150.00		
3	3D printer Filament (4pack)	\$ 50.00	\$ 150.00		
	Laser cut materials	\$ 100.00	\$ 100.00		
20	Metal Rulers	\$ 7.00	\$ 140.00		
4	Cardstock	\$ 22.00	\$ 88.00		
1	Cardboard cutter	\$ 40.00	\$ 40.00		
1	Arduino makerkit	\$ 65.00	\$ 65.00		
5	Cardboard scissors	\$ 17.00	\$ 85.00		
10	Retractable xacto	\$ 10.00	\$ 100.00		
1	Raspeberry Pi Starter Kit	\$ 130.00	\$ 130.00		
4	popsicle sticks	\$ 15.00	\$ 60.00		
1	Chenille Sticks	\$ 20.00	\$ 20.00		
1	mouse pads	\$ 20.00	\$ 20.00		

S&H \$ 55.90

Total STEM Supplies \$ 556.00 \$1,293.90

Robotics

1	VEX IQ Classroom Bundle	\$ 5,000.00	\$5,000.00		
	S&H		\$ 55.90		

Total Robotics Supplies \$5,055.90

Graphic/Digital Literacy

5	Monitor Wipes, Pre-Moistened Computer Screen Wipes for Electronics, Laptop Screen Wipes, Computer Monitor Cleaning Wipes for				
---	--	--	--	--	--

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
Glasses, Phones, Tablets, TV, LCD Screen	\$ 11.99	\$ 59.95			
12 Headphones	\$ 7.45	\$ 89.40			
S&H		\$ 14.94			
Total Graphic/Digital Literacy Supplies		\$ 164.29			
S&H 10% for Technoloy Department		\$ 70.84			
Total for All Technology Supplies		\$7,574.11			
1/8/2024 3:11:47 PM - kiscec *** After budget review added \$106 for shipping & handling for Video Supplies - New balance \$7,680.11					
1/11/2024 3:21:22 PM - rmethod *** Removed \$106 for shipping & handling on Video Supplies No S&H for Vendor - New balance \$7,574.11					
2/5/2024 2:41:45 PM - rmethod *** As per Administrative cuts reduce \$1,166 for Video Tech & \$6,350 for Tech Ed - New balance \$58.11					
3/14/2024 11:28:08 AM - rmethod *** As per BOE budget reduce \$58.11. Revised request \$0.					
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	1,601.38	2,579.48	28,257.10	25,677.62	9.95
<b>Notes:</b>	11/21/2023 11:34:14 AM - kis sec *** Initial budget request of \$2,862.44: Detail Exceeds space allowed in Notes. Detail is available.				
As per initial budget review moved \$26,308.80 from Textbook account to supply account.					
1/11/2024 5:35:27 PM - BusOffAsst *** In addition, moved Colored Pencils, Bulk pencils and Post-it pad from Math instructional 10110-5612 to 10000-5612, and removed items from each grade level. TOTAL REVISED REQUEST: \$28,257.10					
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	118.00	8,505.00	0.00	(8,505.00)	(1.00)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 12:20:20 PM - kis sec \*\*\*  
Initial budget request of \$8,395.00 for the purchase of:

2	box of valve oil (12 in a box)	\$50.00	\$100.00
4	box of clarinet #2 reeds (25 in a box)	\$40.00	\$160.00
4	box of clarinet #2 1/2 reeds (25 in a box)	\$40.00	\$160.00
4	box of clarinet #3 reeds (25 in a box)	\$40.00	\$160.00
2	box of bass clarinet #2 1/2 reeds (10 in a box)	\$30.00	\$ 60.00
2	box of bass clarinet #3 reeds (10 in a box)	\$30.00	\$ 60.00
4	box of saxophone #2 reeds (25 in a box)	\$60.00	\$240.00
4	box of saxophone #2 1/2 reeds (25 in a box)	\$60.00	\$240.00
4	box of saxophone #3 reeds (25 in a box)	\$60.00	\$240.00
2	box of tenor saxophone #2 1/2 reeds (10 in a box)	\$35.00	\$ 70.00
2	box of tenor saxophone #3 reeds (10 in a box)	\$35.00	\$ 70.00
2	box of baritone saxophone #2 1/2 reeds (10 in a box)	\$35.00	\$ 70.00
2	box of baritone saxophone #2 1/2 reeds (10 in a box)	\$35.00	\$ 70.00
5	Oboe reeds	\$10.00	\$ 50.00
25	cork grease	\$ 2.00	\$ 50.00
20	Clarinet Swabs kit	\$20.00	\$ 400.00
15	Saxophone Swab kit	\$20.00	\$ 300.00
20	snare drum sticks (pairs)	\$10.00	\$ 200.00
14	band scores & parts	\$60.00	\$ 840.00
7	jazz band scores & parts	\$50.00	\$ 350.00
15	region music	\$ 9.00	\$ 135.00
14	choral scores & parts	\$100.00	\$1,400.00
50	Drumsticks	\$ 10.00	\$ 500.00
	Assorted Mouthpieces	\$400.00	\$ 400.00
	Instructional Books	\$300.00	\$ 300.00
75	3 ring Binders	\$ 20.00	\$1,500.00
	Consumables (Presentation)	\$150.00	\$ 150.00
12	laminated folders	\$ 10.00	\$ 120.00
	<b>Total</b>	<b>\$8,395.00</b>	

1/8/2024 2:15:09 PM - kis sec \*\*\*

As per initial budget meeting: compared prices to Amazon and adjusted. New Balance \$6,836.98

24	valve oil (EACH)	\$5.00	\$120.00
4	box of clarinet #2 reeds (25 in a box)	\$43.00	\$172.00
4	box of clarinet #2 1/2 reeds (25 in a box)	\$43.00	\$172.00
2	box of bass clarinet #2 1/2 reeds (10 in a box)	\$33.00	\$66.00
4	box of saxophone #2 reeds (25 in a box)	\$57.00	\$228.00
4	box of saxophone #2 1/2 reeds (25 in a box)	\$57.00	\$228.00
2	box of tenor saxophone #2 1/2 reeds (10 in a box)	\$32.00	\$64.00
2	box of baritone saxophone #2 1/2 reeds (10 in a box)	\$41.50	\$83.00
24	cork grease	\$2.25	\$78.00
36	Clarinet Swabs	\$3.25	\$117.00
28	Saxophone Swab	\$5.25	\$147.00
20	snare drum sticks (pairs)	\$10.00	\$200.00
16	band scores & parts	\$60.00	\$960.00
4	jazz band scores & parts	\$50.00	\$200.00
20	choral scores & parts	\$100.00	\$2,000.00
	Assorted Mouthpieces		
1	Clarinet + ligature	\$50.20	\$50.20
1	Bass Clarinet + ligature	\$59.00	\$59.00
1	Alto Sax + ligature	\$45.50	\$45.50

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

		22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
1 Tenor Sax + ligature	\$47.00	\$47.00				
2 Baritone Sax + ligature	\$60.00	\$120.00				
1 Trumpet	\$57.00	\$57.00				
1 Baritone/Trombone	\$73.00	\$73.00				
Instructional Books						
10 Percussion	\$15.00	\$150.00				
13 Other Instruments		\$11.50	\$149.50			
12 3 ring Binders (12/box) - from Amazon		\$33.80	\$405.60			
12 laminated folders (25/box)- Amazon		\$19.75	\$237.00			
S&H 10%			\$ 608.18			
Total		\$6,836.98				
2/5/2024 2:39:38 PM - rmethod *** As per administrative cuts reduce \$1,300 new balance \$5,536.98						
3/14/2024 11:29:43 AM - rmethod *** As per BOE budget reduce \$5,536.98. Revised request \$0.						
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES		308.20	4,746.58	850.00	(3,896.58)	(0.82)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 12:41:56 PM - kis sec \*\*\*  
Initial budget request of \$,3796.07 for the purchase of:

**5th Grade**

2	Flashlights 16 pack	\$ 25.99	\$ 51.98
1	Chalk 150 pcs	\$ 26.59	\$ 25.59
4	Plastic Cups (50 pack)	\$ 8.99	\$ 35.96
1	Grass Seed (3lb bag)	\$ 9.99	\$ 9.99
1	Planting Trays	\$ 7.99	\$ 7.99
4	White Boxes	\$ 31.99	\$ 127.96
1	Potting Soil	\$ 15.37	\$ 15.37

Total for Grade 5 Science \$ 274.84

**6th Grade**

2	Solar Bag	\$ 39.75	\$ 79.50
2	9V Batteries	\$ 27.33	\$ 54.66
1	AA Batteries	\$ 7.43	\$ 7.43
5	Newton's Cradles	\$ 17.89	\$ 89.45
12	Tape Refills	\$ 27.26	\$ 333.12
20	Ticonderoga Pre-Sharpended No 2 Pencils with Eraser, Pack of 72	\$ 16.07	\$ 321.40
8	tape dispenser	\$ 5.82	\$ 46.56
10	250ml Grad Cyl	\$ 12.99	\$ 129.90
2	12pk Lady bug	\$ 19.99	\$ 39.98
2	chicks wind up	\$ 11.99	\$ 23.98
200	Composition Notebooks	\$ 1.13	\$ 226.00
2	highlighters	\$ 12.39	\$ 24.78

Total Grade 6 Science \$ 1,376.76

**7th Grade**

1	\$500 Consumables at Stop and Shop	\$ 500.00	\$ 500.00
---	------------------------------------	-----------	-----------

Total Grade 7 Science \$ 500.00

**8th Grade**

3	Energizer AA-32/AAA-32 Battery Pack	\$ 43.12	\$ 129.36
1	9V Batteries	\$ 25.20	\$ 25.20
3	Plastic Slinky Pack	\$ 14.99	\$ 44.97
10	Metal Slinky Pack	\$ 13.99	\$ 139.90
4	Tape Refills	\$ 27.26	\$ 109.04
20	Ticonderoga Pre-Sharpended No 2 Pencils with Eraser, Pack of 72	\$ 16.07	\$ 321.40
2	Post-It Super Sticky Easel Pad (6 Pads)	\$ 114.75	\$ 229.50
1	Consumables at Stop and Shop	\$ 300.00	\$ 300.00

Total Grade 8 Science \$ 1,299.37

S & H 10% for all Grade Levels \$ 345.10

Total for all Grade Levels \$ 3,796.07

3/14/2024 11:30:43 AM - rmethod \*\*\* As per BOE budget reduce \$2,046.07. Revised request \$850.

100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	1,559.80	0.00	0.00	0.00
--	----------	------	------	------

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 2:08:53 PM - kis sec \*\*\*

Initial budget request of \$1,364.00 for the purchase of:

8 Professional Books	\$ 30.00	\$ 240.00	
Reading Assessments	\$ 400.00	\$ 400.00	
100 Classroom Library Books	\$600.00	\$ 600.00	
 S & H		 \$ 124.00	
 Total:		 \$1,364.00	

1/8/2024 2:31:33 PM - kis sec \*\*\*

As per initial budget meeting: itemized classroom library. New Balance \$1,363.05 from \$1,364.00

1	The reading strategies book 2.0, paperback and companion charts bundle	\$65.92	\$65.92	
2	Shifting the Balance, Grades 3-5	\$34.36	\$68.72	
2	Trusting readers powerful practices for independent reading		\$27.84	\$55.68
1	FAW Screening Form Kit 11476-KT www.parinc.com/products/pkey/6540	\$486.00	\$486.00	
2	I survived graphix #8: I survived the American Revolution	\$10.99	\$21.98	
5	10 True Tales: Escape to Freedom: 10 Tales of Brave Young	\$5.99	\$29.95	
2	Remarkably Ruby	\$12.99	\$25.98	
2	What is the constitution?	\$5.99	\$11.98	
1	Who would win? Ocean Battle pack	\$17.99	\$17.99	
2	I Survived True Stories: Tornado Terror	\$5.99	\$11.98	
2	PAWS: Mindy makes some space	\$12.99	\$25.98	
2	The deadliest 3-pk	\$19.99	\$39.98	
1	Wings of fire: the graphic novel, books 1-5 pack	\$49.99	\$49.99	
2	who were the navajo code talkers?	\$5.99	\$11.98	
2	who is the man in the air? Michael Jordan	\$7.99	\$15.98	
2	Who is simone Biles?	\$5.99	\$11.98	
2	what do we know about..? pack	\$23.99	\$47.98	
2	who is shaquile o'neal?	\$6.99	\$13.98	
2	I survived graphic novel pack	\$29.99	\$59.98	
2	I survived graphic novels plus key chain	\$39.99	\$79.98	
2	what was/what is...? 6-pk	\$27.99	\$59.98	
2	City of dragons: Rise of the shadowfire	\$12.99	\$25.98	
	 S&H		 \$ 123.10	
	Total	\$918.94	\$1,363.05	

3/14/2024 11:31:13 AM - rmethod \*\*\* As per BOE budget reduce \$1,363.05. Revised request \$0.

100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,567.54	4,159.17	1,070.85	(3,088.32)	(0.74)
--	----------	----------	----------	------------	--------



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 2:21:25 PM - kis sec \*\*\* Initial budget request of \$1,690.68 for purchase of:

Grade 5

4	(Amazon) Waypoint Geographic World Globe for Kids - Scout 12" Desk Classroom Decorative Globe with Stand, More Than 4000 Names, Places - Current World Globe, Blue	\$ 54.99	\$ 219.96		
7	180 Days of Geography (Amazon)	\$ 12.96	\$ 90.72		
Total Grade 5 Social Studies			\$ 310.68		

Grade 6

100	Composition Notebooks	\$ 3.00	\$ 300.00		
8	Consumables (50 pack posterboard)	\$ 35.00	\$ 280.00		
4	White lined chart paper	\$ 50.00	\$ 200.00		
2	Unit Specific Non-fiction Texts classroom use	\$300.00	\$ 600.00		
Total Grade 6 Social Studies			\$1,380.00		
Total for Grades 5 & 6			\$1,690.68		

1/11/2024 11:35:03 AM - rmethod \*\*\* As per initial budget review reclassified \$1,070.85 for Grade 7 Scholastic Magazine & Scope Magazine

50	Junior Scholastic Magazine	\$ 8.49	\$ 424.50		
50	Scope Magazine	\$ 10.98	\$ 549.00		
S & H 10%			\$ 97.35		

New balance \$2,761.53

Grade 5

4	(Amazon) Waypoint Geographic World Globe for Kids - Scout 12" Desk Classroom Decorative Globe with Stand, More Than 4000 Names, Places - Current World Globe, Blue	\$ 54.99	\$ 219.96		
7	180 Days of Geography (Amazon)	\$ 12.96	\$ 90.72		
S&H 10%			\$ 31.07		
Total Grade 5 Social Studies			\$ 341.75		

Grade 6

100	Composition Notebooks	\$3.00	\$300.00		
8	Consumables (50 pack posterboard)	\$35.00	\$280.00		
4	White lined chart paper	\$50.00	\$200.00		
2	"Migrations: A History of Where We All Come From"	\$25.00	\$50.00		
2	Geography: Realms, Regions, and Concepts, 18e WileyPLUS Card with Loose-leaf Set	\$129.00	\$258.00		
2	Countries of the World: Our World in Pictures	\$25.00	\$50.00		
2	Children's Illustrated Atlas: Revised and Updated Edition	\$19.00	\$38.00		
2	The Ancient Worlds Atlas	\$20.00	\$40.00		

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
2 History of the World in 1,000 Objects	\$20.00	\$40.00			
2 How People Lived	\$12.00	\$24.00			
2 Mesopotamia: Discover the Cradle of Civilization-the Birthplace of Writing, Religion, and the Rule of Law	\$16.00	\$32.00			
S&H 10%		\$131.20			
Total Grade 6 Social Studies		\$1,443.20			
1/11/2024 11:35:03 AM - rmethot *** As per initial budget review reclassified \$1,070.85 for Grade 7 Scholastic Magazine & Scope Magazine					
50 Junior Scholastic Magazine	\$ 8.49	\$ 424.50			
50 Scope Magazine	\$ 10.98	\$ 549.00			
S & H 10%		\$ 97.35			
New Request:		\$2,761.53			
2/5/2024 2:40:51 PM - rmethot *** As per administrative cuts - reduce \$1,500. New balance \$1,261.53					
3/14/2024 11:31:52 AM - rmethot *** As per BOE budget reduce \$190.68. Revised request \$1,070.85.					
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	6,580.30	0.00	0.00	0.00	
<b>Notes:</b> 10/30/2023 2:12:00 PM - kis sec ***					
Initial budget request of \$12,327.00 for the purchase of:					
50 Black Socks	\$ 5.00	\$ 250.00			
50 Pink Socks	\$ 5.00	\$ 250.00			
2 Sets Cross Country Finish Flags	\$ 50.00	\$ 100.00			
65 X-C/T&F Uniforms	\$ 30.00	\$ 1,950.00			
30 Cheer Pom-pom	\$ 25.00	\$ 750.00			
50 Basketball Uniforms (H/A)	\$ 80.00	\$ 4,000.00			
2 Basketball Scorebooks	\$ 8.00	\$ 16.00			
2 Baseball Scorebooks	\$ 8.00	\$ 16.00			
6 Girls Basketballs (Game)	\$ 60.00	\$ 360.00			
6 Boys Basketballs (Game)	\$ 60.00	\$ 360.00			
5DZ Baseballs	\$ 65.00	\$ 325.00			
5DZ Softballs	\$ 75.00	\$ 375.00			
8 Practice Soccer balls	\$ 25.00	\$ 200.00			
4 Game Soccerballs	\$ 40.00	\$ 160.00			
2BX Band-aids	\$ 10.00	\$ 20.00			
2 Med Kits	\$ 40.00	\$ 80.00			
4 Medical Supplies (Kit Refills)	\$ 50.00	\$ 200.00			
4 Slipp NOTT non Slip Sheets (Basketball)	\$ 120.00	\$ 480.00			
30 Unified Jerseys	\$ 30.00	\$ 900.00			
1 Set Soccer Corner Flags	\$ 45.00	\$ 45.00			
3 Boxes Spray Paint X-C Meets	\$ 50.00	\$ 150.00			
S & H 10%		\$ 1,340.00			
Total		\$12,327.00			
2/5/2024 2:48:57 PM - rmethot *** As per administrative cuts reduce \$1,100 New balance \$11,227.					
3/14/2024 11:32:25 AM - rmethot *** As per BOE budget reduce \$11,227. Revised request \$0.					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$46,066.18</b>	<b>\$35,529.84</b>	<b>\$41,704.63</b>	<b>\$6,174.79</b>	<b>0.17</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>5642 Library Books/Periodicals</b>					
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	208.00	1,650.00	0.00	(1,650.00)	(1.00)
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$208.00</b>	<b>\$1,650.00</b>	<b>\$0.00</b>	<b>\$(1,650.00)</b>	<b>(1.00)</b>
<b>5691 Office Supplies</b>					
100-120-20-24000-5691 OFFICE SUPPLIES	3,641.32	4,308.48	500.00	(3,808.48)	(0.88)
<b>Notes:</b> 11/3/2023 1:20:01 PM - kis sec *** Initial budget request of \$3,346.88 for the purchase of:					
General Office Supplies	\$2,300.00				
(ie, envelopes for Recognition Night materials, calculators, minor office equipment, supplies for budget books, binders, dividers, hanging folders, manila folders for school record storage, etc.)					
24 Laminating Rolls	\$43.62	\$1,046.88			
Total	\$3,346.88				
3/14/2024 11:33:11 AM - rmethot *** As per BOE budget reduce \$2,846.88. Revised request \$500.					
<b>TOTAL 5691 Office Supplies</b>	<b>\$3,641.32</b>	<b>\$4,308.48</b>	<b>\$500.00</b>	<b>\$(3,808.48)</b>	<b>(0.88)</b>
<b>5730 Non-Instructional Equipment</b>					
100-120-20-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	415.09	0.00	0.00	0.00	
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	409.29	0.00	0.00	0.00	
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$824.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5731 Instructional Equipment</b>					
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	5,629.19	0.00	0.00	0.00	
<b>Notes:</b> 11/3/2023 1:40:25 PM - kis sec *** Initial budget request of \$1,887.27 for the purchase of:					
3 Teacher Desks	\$571.90	\$1,715.70			
S&H 10 %		\$171.57			
Total	\$571.90	\$1,887.27			
1/8/2024 2:26:43 PM - kis sec *** As per initial budget meeting; Removed Teacher Desks, New Balance \$0					
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	0.00	880.00	0.00	(880.00)	(1.00)
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	5,534.26	10,498.00	0.00	(10,498.00)	(1.00)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 2:50:53 PM - kis sec \*\*\*  
Initial budget request of \$9,760.60 for the purchase of:

3	AssessPro Flex-Solo Sit and Reach Testers	\$ 189.00	\$ 567.00		
1	UltraFit STEPerfect Fitness Step Packs	\$1,999.00	\$1,999.00		
3	Gorilla Equipment Wagons (600lb capacity)	\$ 199.00	\$ 597.00		
1	BH Fitness Air Rower	\$1,399.00	\$1,399.00		
1	Compass/Orienteering Kit (24 pack)	\$ 599.00	\$ 599.00		
1	3/8" Thick Smooth Black Rolls (weight room flooring)	\$ 769.00	\$ 769.00		
1	ClassPlus C ompleteCourse QuikShot Tour Disc Golf Packs	\$ 999.00	\$ 999.00		
1	Action-Rainbow AllAround (Small stand up net bucket - set of 6)	\$1,399.00	\$1,399.00		
	S & H		\$1,432.60		
	<b>Total</b>		\$9,760.60		

1/8/2024 1:57:41 PM - kis sec \*\*\*  
As per initial budget meeting: cuts in PE 10080-5731 to get to \$3,000 or less, removed \$6,953.4. New Balance \$2,807.20 from \$9,760.60

1	AssessPro Flex-Solo Sit and Reach Testers	\$ 189.00	\$ 189.00		
1	Gorilla Equipment Wagons (600lb capacity)	\$ 199.00	\$ 199.00		
1	Compass/Orienteering Kit (24 pack)	\$ 599.00	\$ 599.00		
1	3/8" Thick Smooth Black Rolls (weight room flooring)	\$ 769.00	\$ 769.00		
4	All Around JR. Goal	\$ 199.00	\$ 796.00		
	S& H		\$ 255.20		
	<b>Total</b>		\$ 2,807.20		

3/14/2024 11:33:54 AM - rmethod \*\*\* As per BOE budget reduce \$2,807.20. Revised request \$0.

100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	0.00	4,125.00	0.00	(4,125.00)	(1.00)
---	------	----------	------	------------	--------

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/21/2023 5:18:57 PM - kis sec \*\*\*

Initial budget request of \$1124.00 for the purchase of:

1	Ultimaker Printhead	\$ 450.00	\$ 450.00	
2	Ultimaker Printcore	\$ 115.00	\$ 300.00	
2	PLA Filament Dehydrator	\$ 100.00	\$ 200.00	
	S & H 10%		\$ 174.00	
	<b>Total</b>	<b>\$</b>	<b>\$1,124.00</b>	

1/8/2024 2:03:29 PM - kis sec \*\*\*

As per initial budget meeting: adjustments were made to prices and SH, difference of \$161.61. New Balance \$962.39 from \$1,124.

1	Ultimaker Printhead	\$ 444.90	\$ 444.90	
2	Ultimaker Printcore	\$ 115.00	\$ 230.00	
2	PLA Filament Dehydrator	\$ 100.00	\$ 200.00	
	S & H 10%		\$ 87.49	
	<b>Total</b>	<b>\$ 659.90</b>	<b>\$ 962.39</b>	

3/14/2024 11:34:16 AM - rmethod \*\*\* As per BOE budget reduce \$962.39. Revised request \$0.

100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	0.00	12,207.00	0.00	(12,207.00)	(1.00)
---	------	-----------	------	-------------	--------

**Notes:** 11/21/2023 5:21:32 PM - kis sec \*\*\*

Initial budget request of \$6,900.00 for the purchase of:

50	Wenger Student Chairs	\$88.00	\$4,400.00	
6	Chair Racks	\$2,500.00		
	<b>Total</b>		<b>\$6,900.00</b>	

1/8/2024 2:29:01 PM - kis sec \*\*\*

As per initial budget meeting; Removed student chairs, added shipping. New Balance \$2,750.00

6	Chair Racks	\$2,500.00		
	S&H 10%		\$250.00	
	<b>Total</b>		<b>\$2,750.00</b>	

3/14/2024 11:34:42 AM - rmethod \*\*\* As per BOE budget reduce \$2,750. Revised request \$0.

100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	0.00	391.95	0.00	(391.95)	(1.00)
100-120-20-13700-5731 INSTRUCTIONAL EQUIPMENT	0.00	3,400.00	0.00	(3,400.00)	(1.00)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 10/30/2023 2:20:59 PM - kis sec \*\*\*  
Initial budget request of \$3,490.00 for the purchase of:

1	Seiko S149 Stopwatch/Printer	\$ 520.00	\$ 520.00		
1	Wireless Speaker System for Halo Electronic Starter Device	\$1,700.00	\$1,700.00		
1	Halo Electronic Starter Device	\$ 350.00	\$ 350.00		
4	Cornhole Boards (Unified)	\$ 130.00	\$ 520.00		
	S & H 10%		\$ 400.00		
	<b>Total</b>		<b>\$3,490.00</b>		

1/17/2024 12:39:16 PM - BusOffAsst \*\*\* Per initial meeting, adjusted unit price on speaker, adjusted S&H -  
New Total = \$3,294.50

1	Seiko S149 Stopwatch/Printer	\$ 520.00	\$ 520.00		
1	Wireless Speaker System for Halo Electronic Starter Device	\$1,605.00	\$1,605.00		
1	Halo Electronic Starter Device	\$ 350.00	\$ 350.00		
4	Cornhole Boards (Unified)	\$ 130.00	\$ 520.00		
	S & H 10%		\$ 299.50		
	<b>Total</b>		<b>\$3,294.50</b>		

3/14/2024 11:35:05 AM - rmethod \*\*\* As per BOE budget reduce \$3,294.50 Revised request \$0.

<b>TOTAL 5731 Instructional Equipment</b>	<b>\$11,163.45</b>	<b>\$31,501.95</b>	<b>\$0.00</b>	<b>\$(31,501.95)</b>	<b>(1.00)</b>
---	--------------------	--------------------	---------------	----------------------	---------------

**5810 Dues & Fees**

100-120-20-10000-5810 DUES AND FEES	385.00	1,950.27	1,045.00	(905.27)	(0.46)
-------------------------------------	--------	----------	----------	----------	--------

**Notes:** 11/3/2023 2:43:43 PM - kis sec \*\*\*  
Initial budget request of \$1,045.00 for the purchase of:

1	Invention Convention	\$ 175.00			
1	National Geography Society Registration	\$ 145.00			
1	NJHS	\$ 425.00			
1	Model UN Conference	\$ 300.00			
	<b>Total</b>		<b>\$ 1,045.00</b>		

100-120-20-10100-5810 DUES & FEES	0.00	0.00	550.00	550.00	
-----------------------------------	------	------	--------	--------	--

**Notes:** 11/22/2023 12:28:26 PM - kis sec \*\*\*  
Initial budget request of \$550.00 for the purchase of:

1	Robotics Conference Registration	\$550.00	\$550.00		
	<b>Total</b>		<b>\$550.00</b>		

100-120-20-10120-5810 DUES AND FEES	140.00	150.00	0.00	(150.00)	(1.00)
-------------------------------------	--------	--------	------	----------	--------

100-120-20-13700-5810 DUES AND FEES	400.00	1,200.00	1,330.00	130.00	0.11
-------------------------------------	--------	----------	----------	--------	------

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 10/30/2023 2:26:32 PM - kis sec \*\*\*  
Initial budget request of \$ 1,330.00 for the purchase of:

1	Boys Soccer Team	\$ 50.00	\$ 50.00
1	Girls Soccer Team	\$ 50.00	\$ 50.00
1	Boys Cross Country Team	\$ 50.00	\$ 50.00
1	Girls Cross Country Team	\$ 50.00	\$ 50.00
1	Boys Basketball Team	\$ 50.00	\$ 50.00
1	Girls Basketball Team	\$ 50.00	\$ 50.00
1	Cheer Team	\$ 50.00	\$ 50.00
1	Baseball Team	\$ 50.00	\$ 50.00
1	Softball Team	\$ 50.00	\$ 50.00
1	Boys Track Team	\$ 50.00	\$ 50.00
1	Girls Track Team	\$ 50.00	\$ 50.00
1	Cheer Competition(s)	\$ 120.00	\$ 120.00
1	State Meet @ Wickham Park	\$ 400.00	\$ 400.00
1	Athletic Director Dues for CIAC	\$ 160.00	\$ 160.00
1	NIAAA Athletic Director Membership	\$ 100.00	\$ 100.00

	Total	\$1,330.00				
100-120-20-24000-5810 DUES AND FEES		925.00	1,414.00	1,559.00	145.00	0.10

**Notes:** 11/3/2023 3:07:03 PM - kis sec \*\*\*  
Initial budget request of \$1,659.00 for the purchase of:

1	ASCD	\$ 239.00	
1	CAS Membership	\$ 675.00	
1	NASSP	\$ 395.00	
1	NASSP Individual Dues	\$ 250.00	
1	Restorative Practice Trainer Fee (Annual)	\$ 100.00	
Total		\$1,659.00	

1/17/2024 12:46:22 PM - BusOffAsst \*\*\* Eliminated \$100 for Restorative Practice Trainer Fee (Annual). New  
Total - \$1,559.00

<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$1,850.00</b>	<b>\$4,714.27</b>	<b>\$4,484.00</b>	<b>\$(230.27)</b>	<b>(0.05)</b>
-----------------------------------	-------------------	-------------------	-------------------	-------------------	---------------

**5890 Other Objects**

100-120-20-24000-5890 OTHER OBJECTS	6,450.25	7,000.00	7,000.00	0.00	0.00
-------------------------------------	----------	----------	----------	------	------

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/3/2023 3:10:29 PM - kis sec \*\*\*  
Initial budget request of \$7,000.00 for the purchase of:

- Flowers:
  - Recognition Ceremony for 8th Grade NJHS
- Gift Cards:
  - Music/Band/Chorus Concerts
  - Recognition Ceremony for 8th Grade KHS Senior Guest Speaker
- Ceremonies:
  - Recognition Ceremony for 8th Grade NJHS
- Refreshments:
  - Grade 4 Transition Visit
  - Staff Meetings
  - Professional Development Days (5)
  - Parent Coffee/PTO
  - Recognition Ceremony for 8th Grade
  - Grade 5 Parent Orientation
- Recognitions:
  - Student of the Month
  - PBIS
- 8th Grade Recognition Night Celebration:
  - Food/Drinks/Paper Goods/DJ
- Faculty Holiday/Luncheon
- Veteran's Day Recognition/Luncheon
- Teacher Appreciation Day/Luncheon

	Total	\$7,000.00			
<b>TOTAL 5890 Other Objects</b>		\$6,450.25	\$7,000.00	\$7,000.00	\$0.00
<b>TOTAL 120 KIS</b>		\$4,566,386.99	\$5,049,185.17	\$4,950,557.88	\$(98,627.29)
				(0.02)	



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**121 KIS Athletics**

**5324 Field Trips**

100-121-80-27000-5324 FIELD TRIPS	11,420.56	17,500.00	18,200.00	700.00	0.04
-----------------------------------	-----------	-----------	-----------	--------	------

**Notes:** 10/30/2023 2:06:14 PM - kis sec \*\*\*  
Initial budget request of \$18,200.00 for the purchase of:

35	Bus Trans for Regular season events	\$ 350.00	\$12,250.00		
15	Bus Trans for Post Season events	\$ 350.00	\$ 5,250.00		
1	Bus Trans for Cheer events	\$ 350.00	\$ 350.00		
1	Cross Country Trip to Wickham Park	\$ 350.00	\$ 350.00		

TOTAL: \$18,200.00

<b>TOTAL 5324 Field Trips</b>	<b>\$11,420.56</b>	<b>\$17,500.00</b>	<b>\$18,200.00</b>	<b>\$700.00</b>	<b>0.04</b>
-------------------------------	--------------------	--------------------	--------------------	-----------------	-------------

<b>TOTAL 121 KIS Athletics</b>	<b>\$11,420.56</b>	<b>\$17,500.00</b>	<b>\$18,200.00</b>	<b>\$700.00</b>	<b>0.04</b>
--------------------------------	--------------------	--------------------	--------------------	-----------------	-------------

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>122 KIS Band</b>					
<b>5324 Field Trips</b>					
100-122-80-27000-5324 FIELD TRIPS	2,805.73	3,500.00	3,500.00	0.00	0.00
<b>Notes:</b> 11/17/2023 1:59:44 PM - kis sec ***					
Initial budget request of \$3,500.00 for the purchase of:					
Buses for Transportation to:					
1 *Eastern Regionals (2)					
2 *QVMV					
2 *KHS Concerts (2)					
1 *Memorial Day Parade					
4 *Music Festival-Massachusetts					
Total	\$3,500.00				
<b>TOTAL 5324 Field Trips</b>	<b>\$2,805.73</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 122 KIS Band</b>	<b>\$2,805.73</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>125 KMS</b>					
<b>5112 School Administration</b>					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	264,710.00	270,983.00	277,405.00	6,422.00	0.02
<b>TOTAL 5112 School Administration</b>	<b>\$264,710.00</b>	<b>\$270,983.00</b>	<b>\$277,405.00</b>	<b>\$6,422.00</b>	<b>0.02</b>
<b>5113 Teachers' Salaries</b>					
100-125-25-10000-5113 TEACHERS' SALARIES	1,559,483.38	1,669,209.00	1,767,421.00	98,212.00	0.06
<b>Notes:</b> 12/21/2023 4:31:35 PM - cclark *** Per initial budget request added \$19,110.00 for additional time for monitoring of students for p.m. pick up. (Additional 6 teachers X .5 hr/day X 182 days X \$35.00/hr= \$19,110.00)					
100-125-25-10020-5113 TEACHERS' SALARIES	81,960.00	86,550.00	87,848.00	1,298.00	0.01
100-125-25-10080-5113 TEACHERS' SALARIES	2,604.90	71,003.00	53,066.00	(17,937.00)	(0.25)
100-125-25-10110-5113 TEACHERS' SALARIES	67,680.00	71,003.00	88,629.00	17,626.00	0.25
100-125-25-10120-5113 TEACHERS' SALARIES	64,355.00	67,680.00	72,068.00	4,388.00	0.06
100-125-25-10130-5113 TEACHERS' SALARIES	64,121.00	67,457.00	71,858.00	4,401.00	0.07
100-125-25-10140-5113 TEACHERS' SALARIES	77,056.93	81,611.00	87,334.00	5,723.00	0.07
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$1,917,261.21</b>	<b>\$2,114,513.00</b>	<b>\$2,228,224.00</b>	<b>\$113,711.00</b>	<b>0.05</b>
<b>5119 Co-Curricular Stipends</b>					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,385.00	3,385.00	0.00	0.00
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$0.00</b>	<b>\$3,385.00</b>	<b>\$3,385.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5121 Secretarial/Clerical</b>					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	93,185.72	93,627.00	96,067.00	2,440.00	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$93,185.72</b>	<b>\$93,627.00</b>	<b>\$96,067.00</b>	<b>\$2,440.00</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	27,448.84	37,144.72	27,441.04	(9,703.68)	(0.26)
<b>Notes:</b> 12/21/2023 4:23:41 PM - cclark *** Per initial budget request added KMS breakfast monitoring for 2 para-professionals of \$6,117.14 (.75 hr X 193 days X \$21.13/hr=\$3,058.57 and .75 hr X 193 days X \$21.13/hr=\$3,058.57)					
Moved funds to teachers' salaries for PM Monitoring of students.					
<b>TOTAL 5122 Para-Professionals</b>	<b>\$27,448.84</b>	<b>\$37,144.72</b>	<b>\$27,441.04</b>	<b>\$(9,703.68)</b>	<b>(0.26)</b>
<b>5130 Overtime</b>					
100-125-25-24000-5130 OVERTIME	7,127.13	5,500.00	3,500.00	(2,000.00)	(0.36)
<b>Notes:</b> 11/7/2023 2:30:01 PM - ndubois ***					
Overtime for Secretarial Staff: open house, parent teacher conferences, missed bus/student return on bus					
2/5/2024 8:31:19 AM - rmethod ***As per administrative cuts reduced \$2,000. New balance \$3,500.					
<b>TOTAL 5130 Overtime</b>	<b>\$7,127.13</b>	<b>\$5,500.00</b>	<b>\$3,500.00</b>	<b>\$(2,000.00)</b>	<b>(0.36)</b>
<b>5210 Health/Dental Insurance</b>					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	308,584.40	355,599.77	351,911.68	(3,688.09)	(0.01)
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	53,384.56	56,505.04	55,875.70	(629.34)	(0.01)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$361,968.96</b>	<b>\$412,104.81</b>	<b>\$407,787.38</b>	<b>\$(4,317.43)</b>	<b>(0.01)</b>
<b>5212 HSA Contributions</b>					
100-125-25-10000-5212 HSA CONTRIBUTIONS	32,031.25	37,775.00	36,550.00	(1,225.00)	(0.03)
100-125-25-24000-5212 HSA CONTRIBUTIONS	8,000.00	8,000.00	8,500.00	500.00	0.06
<b>TOTAL 5212 HSA Contributions</b>	<b>\$40,031.25</b>	<b>\$45,775.00</b>	<b>\$45,050.00</b>	<b>\$(725.00)</b>	<b>(0.02)</b>
<b>5213 Life Insurance</b>					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,473.98	1,625.52	1,625.52	0.00	0.00
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,113.84	1,210.08	1,236.48	26.40	0.02
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,587.82</b>	<b>\$2,835.60</b>	<b>\$2,862.00</b>	<b>\$26.40</b>	<b>0.01</b>
<b>5217 Disability Insurance</b>					
100-125-25-24000-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$595.68</b>	<b>\$595.68</b>	<b>\$595.68</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-125-25-10000-5220 FICA	258.23	1,067.84	1,701.34	633.50	0.59
100-125-25-24000-5220 FICA	4,881.02	6,145.87	6,173.16	27.29	0.00
<b>TOTAL 5220 FICA</b>	<b>\$5,139.25</b>	<b>\$7,213.71</b>	<b>\$7,874.50</b>	<b>\$660.79</b>	<b>0.09</b>
<b>5225 Medicare</b>					
100-125-25-10000-5225 MEDICARE	21,984.81	24,742.17	26,025.54	1,283.37	0.05
100-125-25-10020-5225 MEDICARE	1,105.45	1,254.98	1,273.80	18.82	0.01
100-125-25-10080-5225 MEDICARE	37.77	1,029.54	769.46	(260.08)	(0.25)
100-125-25-10110-5225 MEDICARE	938.81	1,029.54	1,285.12	255.58	0.25
100-125-25-10120-5225 MEDICARE	933.19	981.36	1,044.99	63.63	0.06
100-125-25-10130-5225 MEDICARE	864.21	978.13	1,041.94	63.81	0.07
100-125-25-10140-5225 MEDICARE	1,027.42	1,183.36	1,266.34	82.98	0.07
100-125-25-13100-5225 MEDICARE	0.00	49.08	49.08	0.00	0.00
100-125-25-24000-5225 MEDICARE	4,719.32	5,366.59	5,466.09	99.50	0.02
<b>TOTAL 5225 Medicare</b>	<b>\$31,610.98</b>	<b>\$36,614.75</b>	<b>\$38,222.36</b>	<b>\$1,607.61</b>	<b>0.04</b>
<b>5324 Field Trips</b>					
100-125-80-27000-5324 FIELD TRIPS	1,000.00	1,000.00	1,000.00	0.00	0.00
<b>Notes:</b> 11/7/2023 2:31:23 PM - ndubois ***					
KHS Holiday Concert at KHS--full school attendance	\$ 750				
Grade 4 Transition trip to KIS	\$ 250				
	<b>\$1,000</b>				
<b>TOTAL 5324 Field Trips</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5330 Professional/Technical Services</b>					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,429.11	1,800.00	900.00	(900.00)	(0.50)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/7/2023 2:32:58 PM - ndubois ***					
Positive Behavior Support assembly	\$ 900				
Guest Author/Cultural/Science assembly	\$ 900				
	\$1,800				
2/5/2024 8:37:18 AM - rmethod *** As per administrative cuts reduce \$900. New balance \$900.					
100-125-25-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	3,500.00	0.00	0.00	0.00	
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$4,929.11</b>	<b>\$1,800.00</b>	<b>\$900.00</b>	<b>\$(900.00)</b>	<b>(0.50)</b>
<b>5420 Contracted Maintenance Services</b>					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	26,388.17	26,500.00	26,500.00	0.00	0.00
<b>Notes:</b> 11/7/2023 2:34:09 PM - ndubois *** Initial budget request for Copiers and Printers \$26,500.00					
60 Month Lease Agreement Started 10/2022					
Copier B8155H2	\$187.51/mo - \$2,250.12 B/W \$ .0046				
Copier C9065XLS	\$410.76/mo - \$4,929.12 B/W \$ .0055 & Color \$ .0396				
Copier B9100	\$426.10/mo - \$5,113.20 B/W \$ .0039				
Total Copier	-\$12,292.44				
Managed Print Services - 3 printers @\$156.25	-\$468.75				
Per copy charges for Copiers & Printers	\$13,738.81				
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$26,388.17</b>	<b>\$26,500.00</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,852.00	852.00	(1,000.00)	(0.54)
<b>Notes:</b> 11/7/2023 2:34:33 PM - ndubois ***					
Repairs to office/classroom equipment (as needed)					
2/5/2024 8:37:49 AM - rmethod *** As per administrative cuts reduce \$1,000. New balance \$852.					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,852.00</b>	<b>\$852.00</b>	<b>\$(1,000.00)</b>	<b>(0.54)</b>
<b>5530 Communications</b>					
100-125-25-10000-5530 COMMUNICATIONS	0.00	1,400.00	400.00	(1,000.00)	(0.71)
<b>Notes:</b> 11/7/2023 4:03:15 PM - ndubois ***					
Brain Pop Log in Grade 3 classrooms					
2/5/2024 8:38:23 AM - rmethod *** As per administrative cuts reduced \$1,000. - New balance \$400.					
100-125-25-10120-5530 COMMUNICATIONS	0.00	99.00	0.00	(99.00)	(1.00)
100-125-25-10130-5530 COMMUNICATIONS	397.00	0.00	0.00	0.00	
100-125-25-10140-5530 COMMUNICATIONS	304.00	300.00	241.00	(59.00)	(0.20)
<b>Notes:</b> 11/14/2023 1:04:12 PM - ndubois ***					
A-Z Learning: RAZ-Plus login for Reading Specialists					
<b>TOTAL 5530 Communications</b>	<b>\$701.00</b>	<b>\$1,799.00</b>	<b>\$641.00</b>	<b>\$(1,158.00)</b>	<b>(0.64)</b>
<b>5550 Printing &amp; Binding</b>					
100-125-25-24000-5550 PRINTING AND BINDING	1,096.46	1,500.00	1,000.00	(500.00)	(0.33)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/7/2023 2:35:41 PM - ndubois ***					
Printing for KMS letterhead and envelopes	\$ 500				
Certificate Printing for Grade 4 ceremony	\$ 200				
Printing for attendance incentive ie trophies, plaques, certificates	\$ 300				
	\$1,000				
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$1,096.46</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$(500.00)</b>	<b>(0.33)</b>
<b>5580 Travel</b>					
100-125-25-24000-5580 TRAVEL	175.97	226.00	226.00	0.00	0.00
<b>Notes:</b> 11/7/2023 2:38:07 PM - ndubois ***					
Mileage, tolls, parking fees for administration					
<b>TOTAL 5580 Travel</b>	<b>\$175.97</b>	<b>\$226.00</b>	<b>\$226.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5612 Instructional Supplies</b>					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	25,471.27	8,000.00	26,343.00	18,343.00	2.29
<b>Notes:</b> 11/30/2023 1:14:25 PM - ndubois ***					
Administrative and Grade Level Classroom Supplies ie: student incentives, testing supplies, meeting supplies, data collection, charting, goal setting	\$8,000.00				
Individual Teacher supplies such as binders, folders, highlighters, tape, staples	\$10,296				
Grade Level Supplies such as chart paper, composition notebooks, glue sticks, crayons	\$11,047				
	\$29,343				
2/5/2024 8:38:58 AM - rmethod *** As per administrative cuts - reduced \$3,000. New balance \$26,343.					
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	1,000.91	2,504.00	1,000.00	(1,504.00)	(0.60)
<b>Notes:</b> 11/7/2023 3:06:40 PM - ndubois ***					
Art Curriculum Supplies such as: Drawing Paper, Gloss Glaze, Newsprint, weaving needles, Watercolor refills, Sharpies, Acrylic Paints Oil Pastels, Duct Tape, etc.					
12/1/2023 10:58:30 AM - rmethod *** As per budget review reduced \$1,208 leaving a balance of \$1,000.					
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	7,058.77	0.00	0.00	0.00	

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/14/2023 11:08:24 AM - ndubois ***					
Language Arts supplies for Grades 2 ie: Jump rope Readers classroom sets, individual readers for classroom library	\$2,918.34				
Language Arts supplies for Grade 3 ie: social emotional readers, leveled fiction and non fiction for classroom library	\$909.43				
Language Arts supplies for Grade 4 ie: individual classroom fiction and non fiction for classroom library	\$2,426.64				
	\$6,254.41				
12/1/2023 10:59:38 AM - rmethod *** Per budget review reduced \$6,255 from this account for new reading curriculum purchase budgeted in a district account. Balance of \$0.					
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	885.08	0.00	0.00		0.00
<b>Notes:</b> 12/1/2023 11:12:13 AM - rmethod *** As per budget review reclassified \$357 for Turbo Scooter set from Instructional Equipment to Supplies. New balance \$357					
2/5/2024 8:39:54 AM - rmethod *** As per administrative budget cuts reduced \$357. New balance \$0					
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	3,343.52	0.00	0.00		0.00
<b>Notes:</b> 11/14/2023 11:31:30 AM - ndubois ***					
Grade level Math supplies such as desktop helpers, meter sticks, duct tape tracing paper, graph paper, rulers	\$ 3,637				
Math Intervention classroom supplies	\$ 217				
Kendall Hunt K-12 Illustrative Math Programs for Grade 2,3,4 and shipping	\$20,010				
	\$23,864				
12/1/2023 11:01:33 AM - rmethod *** As per budget review reduced \$20,010 leaving a balance of \$3,854.					
3/14/2024 11:35:58 AM - rmethod *** As per BOE budget reduce \$3,854. Revised request \$0.					
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	1,031.43	0.00	0.00		0.00
<b>Notes:</b> 11/7/2023 2:55:35 PM - ndubois ***					
Recorders for Grade 4	\$644				
Recorder Neck straps	\$209				
Word Wall, Bass cover, triangle, Recorder Stand loom bands, wireless microphone etc	\$250.63				
	\$1,103.63				
2/5/2024 8:40:33 AM - rmethod *** As per administrative budget cuts reduced \$1,104. New balance \$0					
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	2,936.67	0.00	0.00		0.00

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/7/2023 3:16:01 PM - ndubois ***					
Science Program Curriculum supplies such as paper plates, binder holders, STEM transforming figures, transformers, hanging folders, pencils, pulse oximeter, Magnetic putty, batteries, Erosion Stream table, stopwatch, coffee filters, Dynamics Chart, VEX GO classroom bundle, etc.	\$3,122.31				
Scholastic News Science Spin for Grade 4	\$ 225				
	\$3,347				
12/1/2023 11:02:21 AM - rmethod *** As per budget review reduced \$998.20 leaving a balance of \$2,348.80					
2/7/2024 11:39:24 AM - rmethod *** As per Superintendent review reduce \$1,500. Revised request \$848.80					
3/14/2024 11:38:05 AM - rmethod *** As per BOE budget reduce \$848.80. Revised request \$0.					
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	4,897.00	266.00	(4,631.00)	(0.95)
<b>Notes:</b> 11/14/2023 10:53:40 AM - ndubois ***					
Far Interpretive report	\$105				
Heinemann Guided Reading Sets	\$2420				
Oriental Trading Student Rewards	\$161				
Scholastic Fiction and Non Fiction readers	\$1248				
	\$4,524				
12/1/2023 11:03:53 AM - rmethod *** As per budget review reduced Heinemann Guided Reading Sets & Scholastic Fiction & Non Fiction readers leaving a balance of \$266.. New Reading Curriculum					
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	1,929.06	4,118.00	3,792.00	(326.00)	(0.08)
<b>Notes:</b> 11/7/2023 2:53:24 PM - ndubois ***					
Scholastic News Magazine for Grades 2,3,4					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$43,656.71</b>	<b>\$19,519.00</b>	<b>\$31,401.00</b>	<b>\$11,882.00</b>	<b>0.61</b>
<b>5642 Library Books/Periodicals</b>					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	182.88	1,334.00	1,000.00	(334.00)	(0.25)
<b>Notes:</b> 11/14/2023 12:55:01 PM - ndubois ***					
Ruler Subscription renewal					
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	35.00	340.00	305.00	8.71
<b>Notes:</b> 11/14/2023 1:16:17 PM - ndubois ***					
Institute for Multi Sensory Education 1yr Subscription for Interactive OG 2.0 for Reading Specialists	\$250.00				
UFLI Foundations Workbook for Reading Specialists	\$90.00				
	\$340.00				
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$182.88</b>	<b>\$1,369.00</b>	<b>\$1,340.00</b>	<b>\$(29.00)</b>	<b>(0.02)</b>



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>5691 Office Supplies</b>					
100-125-25-24000-5691 OFFICE SUPPLIES	1,704.29	2,000.00	0.00	(2,000.00)	(1.00)
<p><b>Notes:</b> 11/7/2023 2:38:42 PM - ndubois ***</p> <p>Consumable Office Supplies including: mailing labels, envelopes, pens, markers white out, highlighters, staplers, staples, tape, post it notes, scissors, binders, folders, folder labels, masking tape, brights paper, 65lb card stock, binder clips, scotch tape, batteries, calendars, etc.</p> <p>2/5/2024 8:43:24 AM - rmethod *** As per administrative cuts reduced \$500. New balance \$1,500.</p> <p>3/14/2024 11:41:15 AM - rmethod *** As per BOE budget reduce \$1,500. Revised request \$0.</p>					
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,704.29</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$(2,000.00)</b>	<b>(1.00)</b>
<b>5731 Instructional Equipment</b>					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	10,614.10	0.00	0.00	0.00	
<p><b>Notes:</b> 11/14/2023 1:07:31 PM - ndubois ***</p> <p>Art--Double sided wire drying rack with 50 shelves \$299.92</p> <p>Physical Education:  Gagaball Pit \$649  Scooter Cart \$299  Turbo Scooters Set \$357 \$1305</p> <p style="text-align: right;">\$1,604.92</p> <p>12/1/2023 11:08:22 AM - rmethod *** As per budget review reduced Art Double sided drying rack \$0. Move Turbo Scooter Set \$357 to PE Instructional Supplies leaving a balance of \$948</p> <p>Gagaball Pit \$649  Scooter Cart \$299</p> <p>2/5/2024 8:44:27 AM - rmethod *** As per administrative cuts reduced \$948. New balance \$0</p>					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$10,614.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5810 Dues &amp; Fees</b>					
100-125-25-10000-5810 DUES AND FEES	239.00	275.00	275.00	0.00	0.00
<p><b>Notes:</b> 11/7/2023 2:41:24 PM - ndubois ***</p> <p>ASCD Membership for Administration</p>					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$239.00</b>	<b>\$275.00</b>	<b>\$275.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5890 Other Objects</b>					
100-125-25-10000-5890 OTHER OBJECTS	3,663.69	3,700.00	3,700.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/7/2023 2:41:54 PM - ndubois ***					
Floral/gifts for student & entrance enhancement	\$700				
Refreshments for student, parent, staff and guest activities including Literacy Night, Staff Development days, Staff Meetings, Math and Science night, custodial and food service appreciation	\$2,000				
Positive Behavior support incentive "school store" prizes such as pencils, water bottles, erasers, key chains etc,	\$1,000				
	\$3,700				
<b>TOTAL 5890 Other Objects</b>	<b>\$3,663.69</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 125 KMS</b>	<b>\$2,846,018.22</b>	<b>\$3,091,832.27</b>	<b>\$3,206,248.96</b>	<b>\$114,416.69</b>	<b>0.04</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>130 KCS</b>					
<b>5112 School Administration</b>					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	234,492.00	240,049.00	243,357.00	3,308.00	0.01
<b>TOTAL 5112 School Administration</b>	<b>\$234,492.00</b>	<b>\$240,049.00</b>	<b>\$243,357.00</b>	<b>\$3,308.00</b>	<b>0.01</b>
<b>5113 Teachers' Salaries</b>					
100-130-30-10000-5113 TEACHERS' SALARIES	1,077,152.38	1,144,117.50	1,250,685.00	106,567.50	0.09
<b>Notes:</b> 12/22/2023 8:52:26 AM - rmethod *** Added morning and afternoon bus monitoring - 2 teachers for 30 minutes- \$35 per hour 182 days - \$6,370.					
100-130-30-10020-5113 TEACHERS' SALARIES	23,492.25	50,414.00	61,947.00	11,533.00	0.23
100-130-30-10080-5113 TEACHERS' SALARIES	82,688.00	87,319.00	88,629.00	1,310.00	0.02
100-130-30-10110-5113 TEACHERS' SALARIES	86,043.00	90,861.00	92,224.00	1,363.00	0.02
100-130-30-10120-5113 TEACHERS' SALARIES	46,558.00	48,972.00	53,066.00	4,094.00	0.08
100-130-30-10140-5113 TEACHERS' SALARIES	164,299.00	173,362.00	88,629.00	(84,733.00)	(0.49)
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$1,480,232.63</b>	<b>\$1,595,045.50</b>	<b>\$1,635,180.00</b>	<b>\$40,134.50</b>	<b>0.03</b>
<b>5121 Secretarial/Clerical</b>					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	96,094.60	93,327.00	95,867.00	2,540.00	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$96,094.60</b>	<b>\$93,327.00</b>	<b>\$95,867.00</b>	<b>\$2,540.00</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	105,261.76	148,239.72	143,376.63	(4,863.09)	(0.03)
<b>Notes:</b> 12/22/2023 8:53:34 AM - rmethod *** Initial budget request for additional afternoon bus monitors 3 paras at \$17.81/hr for .5 hr/day for 182 days \$4,862.13					
<b>TOTAL 5122 Para-Professionals</b>	<b>\$105,261.76</b>	<b>\$148,239.72</b>	<b>\$143,376.63</b>	<b>\$(4,863.09)</b>	<b>(0.03)</b>
<b>5130 Overtime</b>					
100-130-30-24000-5130 OVERTIME	13,469.33	10,000.00	10,000.00	0.00	0.00
<b>Notes:</b> 11/17/2023 2:27:14 PM - kcs sec *** Initial budget request of \$10,000  Emergency Situations where Administrative Assistants need to stay late to ensure the safety of students arrival home					
<b>TOTAL 5130 Overtime</b>	<b>\$13,469.33</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5210 Health/Dental Insurance</b>					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	339,870.19	381,961.71	394,065.67	12,103.96	0.03
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	42,522.10	31,551.83	27,937.85	(3,613.98)	(0.11)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$382,392.29</b>	<b>\$413,513.54</b>	<b>\$422,003.52</b>	<b>\$8,489.98</b>	<b>0.02</b>
<b>5212 HSA Contributions</b>					
100-130-30-10000-5212 HSA CONTRIBUTIONS	37,537.50	44,325.00	38,725.00	(5,600.00)	(0.13)
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,500.00	3,000.00	4,250.00	1,250.00	0.42
<b>TOTAL 5212 HSA Contributions</b>	<b>\$42,037.50</b>	<b>\$47,325.00</b>	<b>\$42,975.00</b>	<b>\$(4,350.00)</b>	<b>(0.09)</b>
<b>5213 Life Insurance</b>					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,313.99	1,471.68	1,430.56	(41.12)	(0.03)
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	994.63	1,083.60	1,097.76	14.16	0.01

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,308.62</b>	<b>\$2,555.28</b>	<b>\$2,528.32</b>	<b>\$(26.96)</b>	<b>(0.01)</b>
<b>5217 Disability Insurance</b>					
100-130-30-24000-5217 DISABILITY INSURANCE	537.36	543.00	542.88	(0.12)	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$537.36</b>	<b>\$543.00</b>	<b>\$542.88</b>	<b>\$(0.12)</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-130-30-10000-5220 FICA	5,612.02	9,190.86	8,889.35	(301.51)	(0.03)
100-130-30-24000-5220 FICA	6,487.38	6,406.27	6,563.76	157.49	0.02
<b>TOTAL 5220 FICA</b>	<b>\$12,099.40</b>	<b>\$15,597.13</b>	<b>\$15,453.11</b>	<b>\$(144.02)</b>	<b>(0.01)</b>
<b>5225 Medicare</b>					
100-130-30-10000-5225 MEDICARE	15,961.25	18,739.20	20,213.91	1,474.71	0.08
100-130-30-10020-5225 MEDICARE	340.62	731.00	898.23	167.23	0.23
100-130-30-10080-5225 MEDICARE	1,139.01	1,266.13	1,285.12	18.99	0.01
100-130-30-10110-5225 MEDICARE	1,247.64	1,317.48	1,337.25	19.77	0.02
100-130-30-10120-5225 MEDICARE	674.05	710.09	769.46	59.37	0.08
100-130-30-10140-5225 MEDICARE	2,170.27	2,513.75	1,285.12	(1,228.63)	(0.49)
100-130-30-24000-5225 MEDICARE	4,727.94	4,978.95	5,063.75	84.80	0.02
<b>TOTAL 5225 Medicare</b>	<b>\$26,260.78</b>	<b>\$30,256.60</b>	<b>\$30,852.84</b>	<b>\$596.24</b>	<b>0.02</b>
<b>5324 Field Trips</b>					
100-130-80-27000-5324 FIELD TRIPS	3,306.32	4,000.00	0.00	(4,000.00)	(1.00)
Notes: 11/17/2023 2:29:43 PM - kcs sec ***					
Curriculum aligned field trips total includes: Admission and/or transportation fees					
2/5/2024 8:47:57 AM - rmethod *** As per administrative budget cuts reduce \$4,000. New balance \$0					
<b>TOTAL 5324 Field Trips</b>	<b>\$3,306.32</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$(4,000.00)</b>	<b>(1.00)</b>
<b>5330 Professional/Technical Services</b>					
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	2,000.00	1,000.00	(1,000.00)	(0.50)
Notes: 11/17/2023 2:31:14 PM - kcs sec ***					
Community school wide assemblies and family night presenters					
2/5/2024 8:48:29 AM - rmethod *** As per administrative budget cuts reduce \$1,000. New balance \$1,000					
100-130-30-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	3,500.00	0.00	0.00	0.00	
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$3,500.00</b>	<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>\$(1,000.00)</b>	<b>(0.50)</b>
<b>5420 Contracted Maintenance Services</b>					
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	24,784.58	24,750.00	24,750.00	0.00	0.00
Notes: 11/9/2023 11:36:58 AM - rmethod *** Initial budget request \$24,750.00					
60 Month Lease Agreement Started 10/2022					
Copier B9100 \$426.10/mo - \$5,113.20 B/W \$.0039					
Copier B9100 \$518.53/mo - \$6,222.36 B/W \$.0039					
Copier C8135H2 \$213.90/mo - \$2,566.80 B.W \$.0056 & Color \$.0453					
Total Copier Charges - \$13,902.36					
Managed Print Services 3 printers - \$156.25 = 468.75					
Per copy charges for Copiers & Printers \$10,378.89					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$24,784.58</b>	<b>\$24,750.00</b>	<b>\$24,750.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	750.00	(750.00)	(0.50)
<b>Notes:</b> 11/17/2023 2:36:25 PM - kcs sec ***  Unforeseen needs  Piano Tune-Up  2/5/2024 8:49:14 AM - rmethod *** As per administrative budget cuts reduce \$1,000. New balance \$750.					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$750.00</b>	<b>\$(750.00)</b>	<b>(0.50)</b>
<b>5440 Rentals</b>					
100-130-30-10000-5440 RENTALS	660.00	1,160.00	0.00	(1,160.00)	(1.00)
<b>Notes:</b> 11/17/2023 2:37:15 PM - kcs sec ***  Rental of inflatables for field day and for incentives for PBIS and/or reading incentive  2/5/2024 8:49:47 AM - rmethod *** As per administrative budget cuts reduce \$1,200. New balance \$0					
<b>TOTAL 5440 Rentals</b>	<b>\$660.00</b>	<b>\$1,160.00</b>	<b>\$0.00</b>	<b>\$(1,160.00)</b>	<b>(1.00)</b>
<b>5530 Communications</b>					
100-130-30-10000-5530 COMMUNICATIONS	1,500.00	4,824.00	2,730.00	(2,094.00)	(0.43)
<b>Notes:</b> 11/17/2023 3:44:02 PM - kcs sec ***  Learning A-Z 12 classrooms 1 year See Saw Subscription  1/3/2024 12:29:55 PM - rmethod *** As per initial budget review reduced \$1,500. New balance \$2,730.					
<b>TOTAL 5530 Communications</b>	<b>\$1,500.00</b>	<b>\$4,824.00</b>	<b>\$2,730.00</b>	<b>\$(2,094.00)</b>	<b>(0.43)</b>
<b>5550 Printing &amp; Binding</b>					
100-130-30-24000-5550 PRINTING AND BINDING	2,534.00	0.00	70.00	70.00	
<b>Notes:</b> 11/17/2023 2:38:29 PM - kcs sec *** Initial budget request \$2,042.30  10 Name Plates @ 7.00 ea= \$70.00 PBIS Incentive Tickets-Classroom and bus \$1000.00 200 4-part placement forms \$60.00 1 Box self sealing envelopes with return address-\$291.00 100 Car tags(Rydin Decal) parent pick-up-\$621.30  3/14/2024 11:43:20 AM - rmethod *** As per BOE budget reduce \$1,972.30. Revised request \$70.					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$2,534.00</b>	<b>\$0.00</b>	<b>\$70.00</b>	<b>\$70.00</b>	<b>---</b>
<b>5580 Travel</b>					
100-130-30-24000-5580 TRAVEL	0.00	230.00	0.00	(230.00)	(1.00)
<b>Notes:</b> 11/17/2023 2:45:11 PM - kcs sec ***  Travel Cost  2/5/2024 8:50:13 AM - rmethod *** As per administrative budget cuts reduce \$200. New balance \$0					
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$230.00</b>	<b>\$0.00</b>	<b>\$(230.00)</b>	<b>(1.00)</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>5612 Instructional Supplies</b>					
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	9,429.43	0.00	0.00	0.00	
<b>Notes:</b> 11/17/2023 2:46:04 PM - kcs sec *** Initial request \$9,350.  18 Classroom teachers at \$400.00 Nicky Folders \$700.00 16 (2 Pack) Laminating Rolls \$1,200.00 Break away lanyards-250.00 Avery 74461 Clipstyle badges- 4 packages of 100-128.00  1/3/2024 12:41:29 PM - rmethod *** As per initial budget review moved from Instructional Equipment 15- Time Timers Home Med-60 Minute Kids Visual Timer-\$20.00 ea=\$300.00  New balance \$9,650.  3/14/2024 11:44:33 AM - rmethod *** As per BOE budget reduce \$9,650. Revised request \$0.					
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	326.82	1,000.00	1,000.00	0.00	0.00
<b>Notes:</b> 11/17/2023 2:50:32 PM - kcs sec ***  Supplies  12/11/2023 2:29:39 PM - kcs sec ***  128oz-Elmers Glue-\$31.90 3 Pacon Tru-Ray Paper 18x24 Black 50-sheets-\$11.95 ea=\$35.95 2 Blick Sulphite 80lb drawing paper 18x24-500 sheets(white)-\$67.38=\$134.76 3 Pacon Tru-Ray Construction paper 18x24 Holiday Green-\$11.77=\$35.71 2 Richeson Bulk Pack watercolor paper 11x14 88lb 350 sheets-\$99.57=\$199.94 40 Blick Glue Stick-1.3oz-\$1.03 ea=\$41.20 2 Kwik Stix Tempera Paint-Master Art Set of 60 Assorted colors-\$65.90=\$131.80 2 Crayola Air-Dry Clay-Value Pack, 25 lb=\$31.60 ea=\$63.38 25 Zebra Metallic Brush Pen-Silver-\$2.75=\$68.75 25 Zebra Metallic Brush Pen-Gold-\$2.75=\$68.75 6 Scotch Tape Pkg of 3-\$6.47=\$38.82 6 Packaging tape-\$6.47=\$38.82 1 Magenta Half Gallon Acrylic Paint-\$18.99 1 Mars Black Half Gallon Acrylic Paint\$17.07 1Blockout White Half Gallon Acrylic Paint-\$17.07 1 Cobalt Blue Half Gallon Acrylic Paint-\$17.07 1 Chrome Yellow Half Gallon Acrylic Paint-\$17.07 1 Fire Red Half Gallon Acrylic Paint-\$17.07  Budget total \$1,000					
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	9,737.26	0.00	0.00	0.00	
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	1,456.60	0.00	0.00	0.00	
<b>Notes:</b> 11/17/2023 2:53:50 PM - kcs sec ***  2 Low bounce foam ball set of 12-\$64.95 ea=129.90 7 versa grip bowling balls-49.95 ea=349.65 1 Rainbow twirl and jump set set of 6-\$44.95 4 Monster Hop-44.95=\$179.80 Pendulum System-\$370.29 4 packs of 12" Balloons \$6.00=24.00 Shipping & Handling \$99.41  3/14/2024 11:44:58 AM - rmethod *** As per BOE budget reduce \$1,198. Revised request \$0.					
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	1,584.55	0.00	(1,584.55)	(1.00)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/17/2023 3:03:07 PM - kcs sec \*\*\*

10 Mini Guiro-Red and black 16.99 ea=\$169.90  
 1 Story Orchestra Book The Planets \$22.49  
 1 Story Orchestra Book I Can Play Vol 1- \$ 21.05  
 Fake Microphone-\$16.99  
 General Classroom Supplies \$229.77  
 4 Desktop letter tray organizer-34.95=139.80  
 Concert Materials (\$250 per concert=\$500)

2/5/2024 8:50:42 AM - rmethod \*\*\* As per administrative budget cuts reduce \$600. New balance \$500

3/14/2024 11:45:38 AM - rmethod *** As per BOE budget reduce \$500. Revised request \$0.					
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	673.20	1,526.81	0.00	(1,526.81)	(1.00)

**Notes:** 11/17/2023 3:06:19 PM - kcs sec \*\*\*

Misc. Materials to support science standards such as:Masking and duct tape, plastic badges, glue, markers, play-doh, clay, straws, string, craft sticks, paper bags, sand, magnets, plastic tubing, marbles, etc.

Total=\$1,500.00

2/5/2024 8:51:21 AM - rmethod \*\*\* As per administrative budget cuts reduce \$1,000. New balance \$500.

3/14/2024 11:45:54 AM - rmethod *** As per BOE budget reduce \$500. Revised request \$0.					
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	800.00	0.00	(800.00)	(1.00)

**Notes:** 11/17/2023 3:07:18 PM - kcs sec \*\*

Assessments & workbooks

2/5/2024 1:16:29 PM - BusOffAsst \*\*\* As per administrative budget cuts reduced \$300. New balance \$500.

3/14/2024 11:46:15 AM - rmethod *** As per BOE budget reduce \$500. Revised request \$0.					
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	1,287.22	2,460.00	658.90	(1,801.10)	(0.73)

**Notes:** 11/17/2023 3:09:32 PM - kcs sec \*\*\*

Scholastic News Grade 100 Issues @ 5.99 Plus 10% S&H \$59.90=\$658.90  
 Additional materials to support social studies standards \$1,000

3/14/2024 11:46:48 AM - rmethod \*\*\* As per BOE budget reduce \$1,000. Revised request \$658.90.

<b>TOTAL 5612 Instructional Supplies</b>	<b>\$22,910.53</b>	<b>\$7,371.36</b>	<b>\$1,658.90</b>	<b>\$(5,712.46)</b>	<b>(0.77)</b>
--	--------------------	-------------------	-------------------	---------------------	---------------

**5642 Library Books/Periodicals**

100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	139.94	1,264.10	357.60	(906.50)	(0.72)
---	--------	----------	--------	----------	--------

**Notes:** 11/21/2023 11:10:27 AM - kcs sec \*\*\*

Book Studies:  
 The Knowledge Gap by Natalie Wexler \$14.79 x 12

Data Wise- A Step by Step Guide to Using Assessment-Results to Improve Teaching and Learning- Kathryn Boudett \$29.80 x 12

Street Data-by Shane Saffir \$30.96 x12

2/5/2024 8:52:16 AM - rmethod \*\*\* As per administrative budget cuts reduce \$549. New balance \$357.60

<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$139.94</b>	<b>\$1,264.10</b>	<b>\$357.60</b>	<b>\$(906.50)</b>	<b>(0.72)</b>
---	-----------------	-------------------	-----------------	-------------------	---------------

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>5691 Office Supplies</b>					
100-130-30-24000-5691 OFFICE SUPPLIES	2,263.31	1,500.00	0.00	(1,500.00)	(1.00)
<p><b>Notes:</b> 11/17/2023 3:19:18 PM - kcs sec ***</p> <p>Staples, paper clips, calendars, envelopes, highlighters, markers, pens, etc.</p> <p>3/14/2024 11:47:32 AM - rmethod *** As per BOE budget reduce \$1,500. Revised request \$0.</p>					
<b>TOTAL 5691 Office Supplies</b>	<b>\$2,263.31</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$(1,500.00)</b>	<b>(1.00)</b>
<b>5730 Non-Instructional Equipment</b>					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	775.96	0.00	0.00	0.00	
<p><b>Notes:</b> 11/17/2023 3:26:26 PM - kcs sec ***</p> <p>100 Ft Industrial hose-\$130.00</p> <p>12 Conference Room Chairs Clatina Waiting room guest chairs-4-pack @ 179.99</p> <p>2/5/2024 8:53:05 AM - rmethod *** As per administrative budget cut reduce \$130. New balance \$540.</p> <p>3/14/2024 11:47:57 AM - rmethod *** As per BOE budget reduce \$540. Revised request \$0.</p>					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$775.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5731 Instructional Equipment</b>					
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	315.00	554.20	0.00	(554.20)	(1.00)
<p><b>Notes:</b> 11/17/2023 3:49:34 PM - kcs sec ***</p> <p>Time Timers Home med-60 Minute Kids Visual Timer</p> <p>1/3/2024 12:39:07 PM - rmethod *** As per initial budget review moved to KCS General Supplies account - New balance \$0.</p>					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$315.00</b>	<b>\$554.20</b>	<b>\$0.00</b>	<b>\$(554.20)</b>	<b>(1.00)</b>
<b>5810 Dues &amp; Fees</b>					
100-130-30-24000-5810 DUES AND FEES	89.00	239.00	90.00	(149.00)	(0.62)
<p><b>Notes:</b> 11/17/2023 3:32:14 PM - kcs sec ***</p> <p>ASCD Subscription (1 Year) Professional Membership</p> <p>2/5/2024 8:53:40 AM - rmethod *** As per administrative budget cut reduce \$149. New balance \$90.</p>					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$89.00</b>	<b>\$239.00</b>	<b>\$90.00</b>	<b>\$(149.00)</b>	<b>(0.62)</b>
<b>5890 Other Objects</b>					
100-130-30-10000-5890 OTHER OBJECTS	3,135.20	3,950.00	3,450.00	(500.00)	(0.13)
<p><b>Notes:</b> 11/17/2023 3:34:01 PM - kcs sec ***</p> <p>Staff Development/lunches, breakfasts, Family/Community engagement Stop &amp; Shop/Golden Greek, Target, Staff Development</p> <p>2/5/2024 8:54:11 AM - rmethod *** As per administrative budget cuts reduce \$500. New balance \$3,450.</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$3,135.20</b>	<b>\$3,950.00</b>	<b>\$3,450.00</b>	<b>\$(500.00)</b>	<b>(0.13)</b>
<b>TOTAL 130 KCS</b>	<b>\$2,461,100.11</b>	<b>\$2,649,794.43</b>	<b>\$2,676,992.80</b>	<b>\$27,198.37</b>	<b>0.01</b>



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>135 FRC</b>					
<b>5112 School Administration</b>					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	106,571.83	109,841.73	109,839.21	(2.52)	0.00
<p><b>Notes:</b> 12/21/2023 12:53:38 PM - rmethod *** Initial budget request using same 75.96% as budgeted in 23-24. Revenue from Goodyear covers the balance.</p>					
<b>TOTAL 5112 School Administration</b>	<b>\$106,571.83</b>	<b>\$109,841.73</b>	<b>\$109,839.21</b>	<b>\$(2.52)</b>	<b>0.00</b>
<b>5113 Teachers' Salaries</b>					
100-135-35-10000-5113 TEACHERS' SALARIES	395,766.32	436,692.00	444,321.00	7,629.00	0.02
<p><b>Notes:</b> 11/16/2023 4:17:46 PM - rmethod *** Initial budget request includes (2) 1/2 year payments of \$808. for Head Teacher per KEA contract= \$1,616.00</p>					
100-135-35-22100-5113 TEACHERS SALARIES	3,385.00	5,242.84	5,270.72	27.88	0.01
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$399,151.32</b>	<b>\$441,934.84</b>	<b>\$449,591.72</b>	<b>\$7,656.88</b>	<b>0.02</b>
<b>5120 Non-Certified Salaries</b>					
100-135-35-24000-5120 NON-CERTIFIED SALARIES	7,660.60	12,000.00	8,127.00	(3,873.00)	(0.32)
<p><b>Notes:</b> 12/21/2023 12:59:47 PM - rmethod *** Initial budget request of \$8,127.</p>					
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$7,660.60</b>	<b>\$12,000.00</b>	<b>\$8,127.00</b>	<b>\$(3,873.00)</b>	<b>(0.32)</b>
<b>5121 Secretarial/Clerical</b>					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	50,441.50	49,786.00	51,034.00	1,248.00	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$50,441.50</b>	<b>\$49,786.00</b>	<b>\$51,034.00</b>	<b>\$1,248.00</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-135-35-10000-5122 PARA-PROFESSIONALS	47,065.55	50,071.16	51,755.26	1,684.10	0.03
<b>TOTAL 5122 Para-Professionals</b>	<b>\$47,065.55</b>	<b>\$50,071.16</b>	<b>\$51,755.26</b>	<b>\$1,684.10</b>	<b>0.03</b>
<b>5130 Overtime</b>					
100-135-35-24000-5130 OVERTIME	976.25	500.00	250.00	(250.00)	(0.50)
<p><b>Notes:</b> 11/7/2023 1:16:06 PM - GY Sec ***  Initial budget request of \$500 for additional hours for administrative assistant  2/5/2024 9:00:09 AM - rmethod *** As per administrative budget cuts reduce \$250. New balance \$250.</p>					
<b>TOTAL 5130 Overtime</b>	<b>\$976.25</b>	<b>\$500.00</b>	<b>\$250.00</b>	<b>\$(250.00)</b>	<b>(0.50)</b>
<b>5210 Health/Dental Insurance</b>					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTIONAL	55,794.08	57,744.73	59,921.27	2,176.54	0.04
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	14,396.22	24,489.88	24,489.88	0.00	0.00
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$70,190.30</b>	<b>\$82,234.61</b>	<b>\$84,411.15</b>	<b>\$2,176.54</b>	<b>0.03</b>
<b>5212 HSA Contributions</b>					
100-135-35-10000-5212 HSA CONTRIBUTIONS	8,075.00	9,800.00	8,575.00	(1,225.00)	(0.13)
100-135-35-24000-5212 HSA CONTRIBUTIONS	2,033.33	3,200.00	3,600.00	400.00	0.13
<b>TOTAL 5212 HSA Contributions</b>	<b>\$10,108.33</b>	<b>\$13,000.00</b>	<b>\$12,175.00</b>	<b>\$(825.00)</b>	<b>(0.06)</b>
<b>5213 Life Insurance</b>					
100-135-35-10000-5213 LIFE INSURANCE	184.46	204.48	204.48	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	121.92	130.80	133.08	2.28	0.02
<b>TOTAL 5213 Life Insurance</b>	<b>\$306.38</b>	<b>\$335.28</b>	<b>\$337.56</b>	<b>\$2.28</b>	<b>0.01</b>
<b>5217 Disability Insurance</b>					
100-135-35-24000-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$297.84</b>	<b>\$297.84</b>	<b>\$297.84</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-135-35-10000-5220 FICA	38.16	0.00	0.00	0.00	
100-135-35-24000-5220 FICA	3,447.50	3,861.73	3,683.48	(178.25)	(0.05)
<b>TOTAL 5220 FICA</b>	<b>\$3,485.66</b>	<b>\$3,861.73</b>	<b>\$3,683.48</b>	<b>\$(178.25)</b>	<b>(0.05)</b>
<b>5225 Medicare</b>					
100-135-35-10000-5225 MEDICARE	5,958.53	7,058.09	7,193.11	135.02	0.02
100-135-35-22100-5225 MEDICARE	49.08	76.02	76.42	0.40	0.01
100-135-35-24000-5225 MEDICARE	2,331.27	2,495.86	2,454.13	(41.73)	(0.02)
<b>TOTAL 5225 Medicare</b>	<b>\$8,338.88</b>	<b>\$9,629.97</b>	<b>\$9,723.66</b>	<b>\$93.69</b>	<b>0.01</b>
<b>5330 Professional/Technical Services</b>					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	2,400.00	800.00	1,800.00	1,000.00	1.25
<b>Notes:</b> 11/7/2023 1:21:16 PM - GY Sec ***					
Initial budget of \$1,800 for CPR/1st Aid training for staff (more staff need to be trained in the fall 2024)					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$2,400.00</b>	<b>\$800.00</b>	<b>\$1,800.00</b>	<b>\$1,000.00</b>	<b>1.25</b>
<b>5420 Contracted Maintenance Services</b>					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	6,474.95	5,450.00	5,675.00	225.00	0.04
<b>Notes:</b> 11/9/2023 11:41:14 AM - rmethod *** Initial budget request for Copiers \$5,675.00					
60 Month Lease Agreement Started 10/2022 Copier C8135H2 - \$112.99/mo - \$1,355.88 B/W \$.0066 & Color \$.0453 Copier B605X - \$ 52.02/mo - \$ 624.24 B/W \$.0093 Total Copier Charges - \$1,836.96 Managed Print Services 1 printer - \$156.25 - \$156.25 Per copy charges for Copiers & Printers \$3,681.79					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$6,474.95</b>	<b>\$5,450.00</b>	<b>\$5,675.00</b>	<b>\$225.00</b>	<b>0.04</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	100.00	100.00	0.00	0.00
<b>Notes:</b> 11/7/2023 1:25:36 PM - GY Sec ***					
Initial budget request of \$100 for file cabinet/desk rekeying					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-135-35-24000-5530 COMMUNICATIONS	1,583.00	2,500.00	1,708.00	(792.00)	(0.32)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/7/2023 1:26:47 PM - GY Sec \*\*\*

Initial budget request of \$2,500 for:  
 TransAct (formerly Cayen) \$700.00  
 Procure Solutions \$948.00  
 Kaplan (eDeca) \$712.95  
 (\$299.95 annual)  
 (\$2.95 x 140 students = \$412.95)  
 Potential Increase: \$139.05

11/28/2023 3:18:44 PM - cclark \*\*\* Per initial budget review, removed \$700.00 for TransAct to alternate funding source. Revised request= \$1,800.00

12/12/2023 4:55:14 PM - cclark \*\*\* Per notice from Procure Solutions 24-25 price increase of \$760.00 to be added. Revised request= \$2,560.00

2/5/2024 9:03:20 AM - rmethod \*\*\* As per administrative budget cuts reduce \$852. New balance \$1,708.

<b>TOTAL 5530 Communications</b>	<b>\$1,583.00</b>	<b>\$2,500.00</b>	<b>\$1,708.00</b>	<b>\$(792.00)</b>	<b>(0.32)</b>
----------------------------------	-------------------	-------------------	-------------------	-------------------	---------------

**5580 Travel**

100-135-35-10000-5580 TRAVEL	222.22	375.00	500.00	125.00	0.33
------------------------------	--------	--------	--------	--------	------

**Notes:** 11/7/2023 1:33:06 PM - GY Sec \*\*\*

Initial budget request of \$500 travel reimbursement for staff

100-135-35-24000-5580 TRAVEL	437.87	375.00	150.00	(225.00)	(0.60)
------------------------------	--------	--------	--------	----------	--------

**Notes:** 11/7/2023 1:33:57 PM - GY Sec \*\*\*

Initial budget request of \$250 travel reimbursement for admin

2/5/2024 9:04:01 AM - rmethod \*\*\* As per administrative budget cuts reduce \$100. New balance \$150.

<b>TOTAL 5580 Travel</b>	<b>\$660.09</b>	<b>\$750.00</b>	<b>\$650.00</b>	<b>\$(100.00)</b>	<b>(0.13)</b>
--------------------------	-----------------	-----------------	-----------------	-------------------	---------------

**5612 Instructional Supplies**

100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	6,088.03	0.00	0.00	0.00	
--	----------	------	------	------	--

**Notes:** 11/7/2023 1:34:40 PM - GY Sec \*\*\*

Initial budget request of \$4,650 for the purchase of classroom consumables  
 11 x \$350 each = \$3,850 - Certified Staff  
 2 x \$400 each = \$800 - Certified Staff for Room 4 and Room 10

2/5/2024 9:04:38 AM - rmethod \*\*\* As per administrative budget cuts reduce \$650. New balance \$4,000.

3/14/2024 11:49:48 AM - rmethod \*\*\* As per BOE budget reduce \$4,000. Revised request \$0.

<b>TOTAL 5612 Instructional Supplies</b>	<b>\$6,088.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
--	-------------------	---------------	---------------	---------------	-----

**5691 Office Supplies**

100-135-35-24000-5691 OFFICE SUPPLIES	499.33	1,400.00	0.00	(1,400.00)	(1.00)
---------------------------------------	--------	----------	------	------------	--------

**Notes:** 11/7/2023 1:37:59 PM - GY Sec \*\*\*

Initial budget request of \$1,000 for:  
 General office supplies  
 (\$900 allocated every other year for Student Cum Folders)

3/14/2024 11:50:10 AM - rmethod \*\*\* As per BOE budget reduce \$1,000. Revised request \$0.

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5691 Office Supplies</b>	<b>\$499.33</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>\$(1,400.00)</b>	<b>(1.00)</b>
<b>5730 Non-Instructional Equipment</b>					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	406.76	0.00	0.00	0.00	
Notes: 11/20/2023 8:59:17 AM - GY Sec *** Initial budget request of \$300 for the purchase of cots carriers/carpets and/or staff refrigerator.					
3/14/2024 11:50:33 AM - rmethot *** As per BOE budget reduce \$300. Revised request \$0.					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$406.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5731 Instructional Equipment</b>					
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	798.00	0.00	0.00	0.00	
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$798.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5810 Dues &amp; Fees</b>					
100-135-35-10000-5810 DUES AND FEES	500.00	1,400.00	900.00	(500.00)	(0.36)
Notes: 11/7/2023 1:52:19 PM - GY Sec *** Initial budget request of \$1,500 for: NAEYC \$900 CT Family Resource Ctr \$500 Possible increase \$100					
2/5/2024 9:05:40 AM - rmethot *** As per administrative budget cuts reduce \$600. New balance \$900.					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$500.00</b>	<b>\$1,400.00</b>	<b>\$900.00</b>	<b>\$(500.00)</b>	<b>(0.36)</b>
<b>5890 Other Objects</b>					
100-135-35-24000-5890 OTHER OBJECTS	999.70	1,500.00	1,500.00	0.00	0.00
Notes: 11/7/2023 1:55:49 PM - GY Sec *** Initial budget request of \$1,500 for the purchase of: Teacher/Staff appreciation					
<b>TOTAL 5890 Other Objects</b>	<b>\$999.70</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 135 FRC</b>	<b>\$725,004.30</b>	<b>\$787,393.16</b>	<b>\$793,558.88</b>	<b>\$6,165.72</b>	<b>0.01</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>140 PPS</b>					
<b>5112 School Administration</b>					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	261,807.46	289,593.00	381,522.33	91,929.33	0.32
<b>TOTAL 5112 School Administration</b>	<b>\$261,807.46</b>	<b>\$289,593.00</b>	<b>\$381,522.33</b>	<b>\$91,929.33</b>	<b>0.32</b>
<b>5113 Teachers' Salaries</b>					
100-140-00-12800-5113 TEACHERS' SALARIES	366,380.28	402,226.24	470,537.00	68,310.76	0.17
100-140-00-21130-5113 TEACHERS' SALARIES	363,893.04	449,748.00	478,355.55	28,607.55	0.06
100-140-00-21400-5113 TEACHERS' SALARIES	86,043.00	161,864.00	144,136.00	(17,728.00)	(0.11)
100-140-00-21410-5113 TEACHERS' SALARIES	31,445.17	33,497.60	61,947.00	28,449.40	0.85
100-140-00-21500-5113 TEACHERS' SALARIES	298,399.90	386,134.80	397,475.10	11,340.30	0.03
100-140-00-21550-5113 TEACHER - DEAF	164,472.00	173,549.00	180,853.00	7,304.00	0.04
100-140-00-21600-5113 TEACHERS' SALARIES	67,680.00	71,003.00	75,444.00	4,441.00	0.06
100-140-10-12700-5113 TEACHERS' SALARIES	398,487.16	436,081.84	451,476.72	15,394.88	0.04
100-140-10-12750-5113 TEACHERS' SALARIES	128,580.00	135,831.69	168,234.00	32,402.31	0.24
100-140-20-12500-5113 TEACHERS' SALARIES	328,867.04	431,514.84	438,292.72	6,777.88	0.02
100-140-20-12560-5113 TEACHERS' SALARIES	140,714.34	133,929.63	139,748.00	5,818.37	0.04
100-140-25-12300-5113 TEACHER SALARIES	422,101.24	446,693.00	453,806.00	7,113.00	0.02
100-140-27-12250-5113 TEACHERS' SALARIES	97,992.20	109,702.02	143,300.20	33,598.18	0.31
100-140-30-12300-5113 TEACHER SALARIES	152,888.79	181,210.21	231,145.36	49,935.15	0.28
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$3,047,944.16</b>	<b>\$3,552,985.87</b>	<b>\$3,834,750.65</b>	<b>\$281,764.78</b>	<b>0.08</b>
<b>5115 Tutoring</b>					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	0.00	12,500.00	6,000.00	(6,500.00)	(0.52)
<b>Notes:</b> 11/16/2023 12:00:03 PM - PPS Sec ***					
Initial budget request for 9-12 regular education	\$12,500				
12/18/2023 9:22:46 AM - rmethod *** As per budget review decrease by \$6,500. New balance \$6,000					
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	0.00	12,500.00	6,000.00	(6,500.00)	(0.52)
<b>Notes:</b> 11/16/2023 12:01:29 PM - PPS Sec ***					
Initial budget request for 9-12 special ed tutoring	\$12,500				
12/18/2023 9:23:50 AM - rmethod *** As per budget review decrease by \$6,500. New balance \$6,000					
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	377.00	12,500.00	6,000.00	(6,500.00)	(0.52)
<b>Notes:</b> 11/16/2023 3:24:45 PM - PPS Sec ***					
Initial buget request for K-8 regular ed tutoring	\$12,500				
12/18/2023 9:23:56 AM - rmethod *** As per budget review decrease by \$6,500. New balance \$6,000					
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	11,158.50	12,500.00	12,500.00	0.00	0.00
<b>Notes:</b> 11/16/2023 3:25:40 PM - PPS Sec ***					
Initial budget request for K-8 special education tutoring	\$12,500				
<b>TOTAL 5115 Tutoring</b>	<b>\$11,535.50</b>	<b>\$50,000.00</b>	<b>\$30,500.00</b>	<b>\$(19,500.00)</b>	<b>(0.39)</b>
<b>5120 Non-Certified Salaries</b>					
100-140-00-21400-5120 NON-CERTIFIED SALARIES	60,029.14	73,456.19	130,681.25	57,225.06	0.78
100-140-00-21500-5120 NON-CERTIFIED SALARIES	77,205.14	85,842.90	87,972.23	2,129.33	0.02

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-140-00-21700-5120 NON-CERTIFIED SALARIES	47,839.04	57,228.60	58,648.15	1,419.55	0.02
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$185,073.32</b>	<b>\$216,527.69</b>	<b>\$277,301.63</b>	<b>\$60,773.94</b>	<b>0.28</b>
<b>5121 Secretarial/Clerical</b>					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	142,579.93	141,229.00	144,739.00	3,510.00	0.02
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$142,579.93</b>	<b>\$141,229.00</b>	<b>\$144,739.00</b>	<b>\$3,510.00</b>	<b>0.02</b>
<b>5122 Para-Professionals</b>					
100-140-00-12000-5122 PARA-PROFESSIONAL	1,356,803.85	1,492,076.35	1,564,199.16	72,122.81	0.05
100-140-00-21300-5122 NURSE ASSISTANT	13,532.75	0.00	0.00	0.00	
<b>TOTAL 5122 Para-Professionals</b>	<b>\$1,370,336.60</b>	<b>\$1,492,076.35</b>	<b>\$1,564,199.16</b>	<b>\$72,122.81</b>	<b>0.05</b>
<b>5123 Medical/Health</b>					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	28,817.37	30,424.00	0.00	(30,424.00)	(1.00)
<b>TOTAL 5123 Medical/Health</b>	<b>\$28,817.37</b>	<b>\$30,424.00</b>	<b>\$0.00</b>	<b>\$(30,424.00)</b>	<b>(1.00)</b>
<b>5125 Transportation</b>					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	290,422.87	269,100.00	315,082.71	45,982.71	0.17
<b>TOTAL 5125 Transportation</b>	<b>\$290,422.87</b>	<b>\$269,100.00</b>	<b>\$315,082.71</b>	<b>\$45,982.71</b>	<b>0.17</b>
<b>5128 Temporary</b>					
100-140-80-27001-5128 TEMPORARY	0.00	5,000.00	5,000.00	0.00	0.00
<b>TOTAL 5128 Temporary</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5130 Overtime</b>					
100-140-00-23900-5130 OVERTIME	9,009.52	10,000.00	5,000.00	(5,000.00)	(0.50)
<b>Notes:</b> 11/16/2023 3:32:23 PM - PPS Sec ***					
initial budget request for overtime	\$5,000				
CT-SEDS					
IDEA Grant					
SEEC-G					
Additional State Reporting					
100-140-80-27001-5130 OVERTIME	29,945.64	17,500.00	17,500.00	0.00	0.00
<b>TOTAL 5130 Overtime</b>	<b>\$38,955.16</b>	<b>\$27,500.00</b>	<b>\$22,500.00</b>	<b>\$(5,000.00)</b>	<b>(0.18)</b>
<b>5210 Health/Dental Insurance</b>					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	768,176.02	810,812.12	848,387.06	37,574.94	0.05
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	179,643.85	259,817.89	243,440.77	(16,377.12)	(0.06)
100-140-00-21300-5210 BC/BS - DENTAL INSURANCE	2,592.70	0.00	0.00	0.00	
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	73,466.43	86,153.83	89,784.58	3,630.75	0.04
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTATION	82,651.80	91,948.47	72,222.10	(19,726.37)	(0.21)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$1,106,530.80</b>	<b>\$1,248,732.31</b>	<b>\$1,253,834.51</b>	<b>\$5,102.20</b>	<b>0.00</b>
<b>5212 HSA Contributions</b>					
100-140-00-12000-5212 HSA CONTRIBUTIONS	69,900.01	74,000.00	75,350.00	1,350.00	0.02
100-140-00-21000-5212 HSA CONTRIBUTIONS	23,675.00	26,725.00	24,525.00	(2,200.00)	(0.08)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-140-00-23900-5212 HSA CONTRIBUTIONS	6,000.00	8,000.00	3,812.50	(4,187.50)	(0.52)
<b>TOTAL 5212 HSA Contributions</b>	<b>\$99,575.01</b>	<b>\$108,725.00</b>	<b>\$103,687.50</b>	<b>\$(5,037.50)</b>	<b>(0.05)</b>
<b>5213 Life Insurance</b>					
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,720.27	3,950.64	4,390.08	439.44	0.11
100-140-00-21000-5213 LIFE INSURANCE	831.56	1,294.56	1,037.16	(257.40)	(0.20)
100-140-00-21300-5213 LIFE INSURANCE	60.92	81.60	0.00	(81.60)	(1.00)
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,141.83	1,311.24	1,665.78	354.54	0.27
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	313.60	306.00	285.60	(20.40)	(0.07)
<b>TOTAL 5213 Life Insurance</b>	<b>\$6,068.18</b>	<b>\$6,944.04</b>	<b>\$7,378.62</b>	<b>\$434.58</b>	<b>0.06</b>
<b>5217 Disability Insurance</b>					
100-140-00-23900-5217 DISABILITY INSURANCE	570.86	595.68	893.62	297.94	0.50
<b>TOTAL 5217 Disability Insurance</b>	<b>\$570.86</b>	<b>\$595.68</b>	<b>\$893.62</b>	<b>\$297.94</b>	<b>0.50</b>
<b>5220 FICA</b>					
100-140-00-12000-5220 FICA	69,042.20	84,804.38	86,455.81	1,651.43	0.02
100-140-00-21130-5220 FICA	48.00	0.00	0.00	0.00	
100-140-00-21300-5220 FICA	839.02	0.00	0.00	0.00	
100-140-00-21400-5220 FICA	3,334.10	4,944.50	8,102.24	3,157.74	0.64
100-140-00-21410-5220 FICA	1,764.18	2,076.86	3,840.71	1,763.85	0.85
100-140-00-21500-5220 FICA	4,584.07	5,322.26	5,454.28	132.02	0.02
100-140-00-21600-5220 FICA	4,196.14	4,402.19	4,677.53	275.34	0.06
100-140-00-21700-5220 FICA	2,700.35	3,548.17	3,636.19	88.02	0.02
100-140-00-23900-5220 FICA	8,100.27	9,376.19	9,283.83	(92.36)	(0.01)
100-140-10-12000-5220 FICA	0.00	310.00	310.00	0.00	0.00
100-140-10-12700-5220 FICA	150.42	0.00	0.00	0.00	
100-140-22-12000-5220 FICA	37.49	310.00	310.00	0.00	0.00
100-140-80-27001-5220 FICA	19,061.29	17,769.20	19,535.12	1,765.92	0.10
<b>TOTAL 5220 FICA</b>	<b>\$113,857.53</b>	<b>\$132,863.75</b>	<b>\$141,605.71</b>	<b>\$8,741.96</b>	<b>0.07</b>
<b>5225 Medicare</b>					
100-140-00-12000-5225 MEDICARE	18,641.69	21,635.15	22,680.89	1,045.74	0.05
100-140-00-12800-5225 MEDICARE	5,091.95	5,832.28	6,822.79	990.51	0.17
100-140-00-21130-5225 MEDICARE	5,180.37	6,521.34	6,936.16	414.82	0.06
100-140-00-21300-5225 MEDICARE	614.07	441.15	0.00	(441.15)	(1.00)
100-140-00-21400-5225 MEDICARE	1,908.54	3,503.40	3,984.85	481.45	0.14
100-140-00-21410-5225 MEDICARE	412.62	485.72	898.23	412.51	0.85
100-140-00-21500-5225 MEDICARE	5,127.20	6,843.66	7,038.99	195.33	0.03
100-140-00-21550-5225 MEDICARE	2,350.70	2,516.46	2,622.37	105.91	0.04
100-140-00-21600-5225 MEDICARE	981.42	1,029.54	1,093.94	64.40	0.06
100-140-00-21700-5225 MEDICARE	631.53	829.81	850.40	20.59	0.02
100-140-00-23900-5225 MEDICARE	5,599.47	6,391.93	7,703.29	1,311.36	0.21
100-140-10-10000-5225 MEDICARE	0.00	181.25	87.00	(94.25)	(0.52)
100-140-10-12000-5225 MEDICARE	205.23	500.25	638.00	137.75	0.28

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-140-10-12700-5225 MEDICARE	5,297.90	6,323.20	6,546.42	223.22	0.04
100-140-10-12750-5225 MEDICARE	1,755.64	1,969.56	2,439.39	469.83	0.24
100-140-20-12500-5225 MEDICARE	4,578.03	6,256.97	6,355.25	98.28	0.02
100-140-20-12560-5225 MEDICARE	2,039.35	1,941.98	2,026.34	84.36	0.04
100-140-22-10000-5225 MEDICARE	5.46	181.25	87.00	(94.25)	(0.52)
100-140-22-12000-5225 MEDICARE	161.80	181.25	181.25	0.00	0.00
100-140-25-12300-5225 MEDICARE	5,866.57	6,477.07	6,580.19	103.12	0.02
100-140-27-12250-5225 MEDICARE	1,381.72	1,590.68	2,077.86	487.18	0.31
100-140-30-12300-5225 MEDICARE	2,094.88	2,627.55	3,351.61	724.06	0.28
100-140-80-27001-5225 MEDICARE	4,457.89	4,228.20	4,641.19	412.99	0.10
<b>TOTAL 5225 Medicare</b>	<b>\$74,384.03</b>	<b>\$88,489.65</b>	<b>\$95,643.41</b>	<b>\$7,153.76</b>	<b>0.08</b>
<b>5323 Pupil Services</b>					
100-140-10-12000-5323 PUPIL SERVICES	14,150.96	22,000.00	38,000.00	16,000.00	0.73
<b>Notes:</b> 11/16/2023 3:56:15 PM - PPS Sec ***					
Initial budget request for vocational job training	\$38,000				
\$5 per hour for 25 hours a week	\$ 125				
\$125 per week for 38 weeks	\$4,750				
\$4,750 per student at 8 students	\$38,000				
<b>TOTAL 5323 Pupil Services</b>	<b>\$14,150.96</b>	<b>\$22,000.00</b>	<b>\$38,000.00</b>	<b>\$16,000.00</b>	<b>0.73</b>
<b>5324 Field Trips</b>					
100-140-80-27000-5324 FIELD TRIPS	2,179.16	4,000.00	4,000.00	0.00	0.00
<b>Notes:</b> 11/16/2023 3:37:53 PM - PPS Sec ***					
Initial field trip budget request	\$4,000				
K-8 trips \$2,000					
9-12 trips \$2,000					
<b>TOTAL 5324 Field Trips</b>	<b>\$2,179.16</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5326 Testing</b>					
100-140-00-12000-5326 TESTING	10,505.77	10,000.00	9,202.00	(798.00)	(0.08)
<b>Notes:</b> 11/16/2023 11:28:44 AM - PPS Sec ***					
Initial budget request for testing supplies	\$9,202				
Psych Testing	\$2,500				
Speech Testing (3 new test kits)	\$1,900				
OT Testing	\$ 750				
PT Testing	\$ 500				
Additional Needs	\$1,500				
Key Math for KMS and KIS 2@ \$1,026 each	\$2,052				
<b>TOTAL 5326 Testing</b>	<b>\$10,505.77</b>	<b>\$10,000.00</b>	<b>\$9,202.00</b>	<b>\$(798.00)</b>	<b>(0.08)</b>
<b>5330 Professional/Technical Services</b>					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	190,844.14	121,000.00	142,500.00	21,500.00	0.18



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/16/2023 3:48:06 PM - PPS Sec \*\*\*

Initial budget request for Professional Technical services \$182,500

Attorney Fees	\$10,000
Assistive Tech	\$15,000
Audiological Services	\$18,000
Aural Rehabilitation	\$8,000
Translation Services	\$1,500
SLPA Contract	\$30,000
Neuropsychologicals etc.	\$50,000
Outside Consulting for programs	\$50,000

12/18/2023 9:24:56 AM - rmethot \*\*\* As per budget review decrease by \$30,000 for SLPA Contract. New balance \$152,500.

2/5/2024 3:19:47 PM - rmethot \*\*\* As per administrative cuts reduce \$10,000. New balance \$142,500.

<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$190,844.14</b>	<b>\$121,000.00</b>	<b>\$142,500.00</b>	<b>\$21,500.00</b>	<b>0.18</b>
---	---------------------	---------------------	---------------------	--------------------	-------------

**5420 Contracted Maintenance Services**

100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	6,738.78	7,650.00	7,650.00	0.00	0.00
---	----------	----------	----------	------	------

**Notes:** 11/9/2023 11:43:30 AM - rmethot \*\*\* Initial budget request for Copiers and Printers \$7,650.00

60 Month Lease Agreement Started 10/2022  
 Copier C8135H2 - \$173.73/mo - \$2,084.76 B/W \$.0066 & Color \$.0453  
 Copier B605X - \$ 52.02/mo - \$ 624.24 B/W \$.0093  
 Total Copier - \$2,709.00  
 Per copy charges for Copiers & Printers \$4,941.00

<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$6,738.78</b>	<b>\$7,650.00</b>	<b>\$7,650.00</b>	<b>\$0.00</b>	<b>0.00</b>
---	-------------------	-------------------	-------------------	---------------	-------------

**5430 Repairs & Maintenance Services**

100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	7,500.00	4,000.00	(3,500.00)	(0.47)
--	------	----------	----------	------------	--------

**Notes:** 11/16/2023 4:07:44 PM - PPS Sec \*\*\*

Initial budget request for repairs and maintenance \$4,000

100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	29,108.37	22,000.00	22,000.00	0.00	0.00
--	-----------	-----------	-----------	------	------

**Notes:** 12/1/2023 1:12:11 AM - trans dire \*\*\* Major repairs of vehicles such as transmission work and engine replacement.

<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$29,108.37</b>	<b>\$29,500.00</b>	<b>\$26,000.00</b>	<b>\$(3,500.00)</b>	<b>(0.12)</b>
--	--------------------	--------------------	--------------------	---------------------	---------------

**5440 Rentals**

100-140-00-10000-5440 RENTALS	14,220.00	2,500.00	2,500.00	0.00	0.00
-------------------------------	-----------	----------	----------	------	------

**Notes:** 1/19/2024 12:04:43 PM - PPS Sec \*\*\*

Covers initial rentals on devices the district doesn't currently own

100-140-00-12000-5440 RENTALS	15,140.00	2,500.00	2,500.00	0.00	0.00
-------------------------------	-----------	----------	----------	------	------

**Notes:** 1/19/2024 12:17:42 PM - PPS Sec \*\*\*

Covers rental on hearing devices not currently owned by the district

<b>TOTAL 5440 Rentals</b>	<b>\$29,360.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
---------------------------	--------------------	-------------------	-------------------	---------------	-------------

**5510 Pupil Transportation**

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	19,160.00	30,000.00	30,000.00	0.00	0.00
<b>Notes:</b> 12/1/2023 1:10:03 AM - trans dire *** Outsourced transportation costs					
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$19,160.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-140-00-12000-5530 COMMUNICATIONS	7,339.12	8,500.00	38,948.50	30,448.50	3.58
<b>Notes:</b> 11/17/2023 9:00:41 AM - PPS Sec ***					
Initial budget request for communications	\$38,948.50				
*Q-Interactive site license for staff 72 at \$235 each	\$16,920.00				
*Q-Interactive scoring usage fee at \$1.55 for 5000	\$7,750.00				
CT-SEDS PowerSchool Plug-In	\$500.00				
CT-SEDS PSIS PowerSchool Synch	\$5,000.00				
OG Progress Monitoring 14 @ \$150 each	\$2,100.00				
Read Naturally	\$1,725.00				
Digital SLP	\$249.00				
Pink Cat Games	\$53.00				
Speech Pathology.com 2 @ \$99.00	\$198.00				
Brain Pop	\$665.50				
education.com	\$150.00				
Super Teacher Worksheets	\$375.00				
Clicker OneSchool	\$1,800.00				
Board Maker	\$200.00				
Tools to Grow	\$65.00				
IXL 2@ \$599 each	\$1,198				
*previously in a grant*					
100-140-00-22300-5530 COMMUNICATIONS	20,356.99	5,000.00	5,000.00	0.00	0.00
<b>Notes:</b> 12/18/2023 9:34:46 AM - rmethod *** Initial budget request \$5,000					
Aces Monthly Access \$5,000.					
<b>TOTAL 5530 Communications</b>	<b>\$27,696.11</b>	<b>\$13,500.00</b>	<b>\$43,948.50</b>	<b>\$30,448.50</b>	<b>2.26</b>
<b>5550 Printing &amp; Binding</b>					
100-140-00-23900-5550 PRINTING AND BINDING	314.00	500.00	250.00	(250.00)	(0.50)
<b>Notes:</b> 11/17/2023 9:33:22 AM - PPS Sec ***					
Initial budget request for printing and binding	\$250.00				
pre-addressed envelopes					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$314.00</b>	<b>\$500.00</b>	<b>\$250.00</b>	<b>\$(250.00)</b>	<b>(0.50)</b>
<b>5560 Tuition</b>					
100-140-10-10000-5560 TUITION- 9-12	165,236.26	175,390.00	219,944.00	44,554.00	0.25

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<p><b>Notes:</b> 11/20/2023 3:51:18 PM - cclark *** Initial budget request of \$219,944 for choice school regular education tuition grades 9-12 based on estimated enrollment and tuition costs:</p> <p>QMC: 32 slots @ \$5,655 (23-24 rate \$5,490 + 3% = \$5,655) = \$180,960.00            (23-24 rate \$5,490 X 58% = \$3,184.20) = \$101,894.40            QMC: additional reg ed services for X students = \$10,000.00            ACT: 4 slots @ \$7,246 (23-24 rate \$7,035 + 3% = \$7,246) = \$28,984.            (23-24 rate \$7,035 X 58% = \$4,080.30) = \$16,321.20            Total \$219,944.00</p> <p>Pending legislative changes to magnet school tuition charges beginning in FY 2025 per HB6941 Sections 357 &amp; 358 limit the magnet school tuition to 58% of the amount charged in the previous year. The tuition shortfall to magnet school providers is expected to be made up with increased magnet school grant funding. The per-student grant amounts have not yet been determined. It is not known if the overall grant funds available are sufficient to close the funding gap. Legislative changes to the funding available or the tuition cap % are a possibility.</p>					
100-140-10-12000-5560 TUITION- SP ED 9-12	31,955.00	60,000.00	68,200.00	8,200.00	0.14
<p><b>Notes:</b> 11/20/2023 4:08:02 PM - cclark *** Initial budget request of \$68,200.00 for choice school special education tuition grades 9-12 based on estimated enrollment and tuition costs:</p> <p>QMC: 8 slots @ est hours of services = \$60,000.00            ACT: 1 slot @ est hours of services = \$ 8,200.00</p> <p>Special education costs are not affected by the pending legislative changes to magnet school tuition for FY 2025 limiting the tuition charged by magnet school providers.</p>					
100-140-22-10000-5560 TUITION- K-8	30,282.00	31,633.00	44,250.00	12,617.00	0.40
<p><b>Notes:</b> 11/20/2023 4:09:35 PM - cclark *** Initial budget request of \$44,250.00 for choice school regular education tuition grades K-8 based on estimated enrollment and tuition costs:</p> <p>CH Barrows- STEM: 7 slots @ \$5,833 (23-24 rate \$5,663 + 3% = \$5,833.00) = \$40,831.00            (23-24 rate \$5,663 X 58% = \$3,284.54) = \$22,991.78            CH Barrows- STEM: additional reg ed services for 0 students = \$ 0.00            LEARN Regional Multicultural Magnet (RMMS): 1 slot @ \$3,419 (23-24 rate \$3,319 + 3% = \$3,419.00) = \$3,419.00            (23-24 rate \$3,319 X 58% = \$1,925.02) = \$1,925.02            Total = \$44,250.00</p> <p>Pending legislative changes to magnet school tuition charges beginning in FY 2025 per HB6941 Sections 357 &amp; 358 limit the magnet school tuition to 58% of the amount charged in the previous year. The tuition shortfall to magnet school providers is expected to be made up with increased magnet school grant funding. The per-student grant amounts have not yet been determined. It is not known if the overall grant funds available are sufficient to close the funding gap. Legislative changes to the funding available or the tuition cap % are a possibility.</p>					
100-140-22-12000-5560 TUITION- SP ED K-8	3,664.00	5,000.00	0.00	(5,000.00)	(1.00)
<p><b>Notes:</b> 11/20/2023 4:15:47 PM - cclark *** Initial budget request of \$0.00 for choice school special education tuition grades K-8 based on estimated enrollment and tuition costs:</p> <p>LEARN: (RMMS) 0 student est 24-25 special education services = \$0.00</p> <p>Special education costs are not affected by the pending legislative changes to magnet school tuition for FY 2025 limiting the tuition charged by magnet school providers.</p>					
<b>TOTAL 5560 Tuition</b>	<b>\$231,137.26</b>	<b>\$272,023.00</b>	<b>\$332,394.00</b>	<b>\$60,371.00</b>	<b>0.22</b>
<b>5561 Local Placement Tuition</b>					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,325,754.02	2,294,465.00	2,779,678.57	485,213.57	0.21
<p><b>Notes:</b> 11/17/2023 9:49:45 AM - PPS Sec ***</p> <p>Initial budget request for 9-12 local special education tuition of \$3,122,104.17 less estimated excess costs of \$342,425.60. Total budget = \$2,779,678.57. Assumes a 5% increase and accounts for grade changes and age outs.</p>					

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,240,442.74	1,953,535.00	1,619,407.61	(334,127.39)	(0.17)
<p><b>Notes:</b> 11/17/2023 9:59:03 AM - PPS Sec ***</p> <p>Initial budget request for K-8 special education outplacements of \$2,097,753.21 less estimated Excess Costs of \$478,345.60 = Total of \$1,619,407.61. Assumes a 5% increase and accounts for grade changes.</p>					
<b>TOTAL 5561 Local Placement Tuition</b>	<b>\$4,566,196.76</b>	<b>\$4,248,000.00</b>	<b>\$4,399,086.18</b>	<b>\$151,086.18</b>	<b>0.04</b>
<b>5562 Agency Placement Tuition</b>					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	3,878.88	100,000.00	100,000.00	0.00	0.00
<p><b>Notes:</b> 11/21/2023 12:05:05 PM - PPS Sec ***</p> <p>We currently have no agency placements. This is a placeholder.</p>					
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	4,336.33	90,000.00	90,000.00	0.00	0.00
<p><b>Notes:</b> 11/21/2023 12:05:44 PM - PPS Sec ***</p> <p>We currently have no agency placements. This is a placeholder.</p>					
<b>TOTAL 5562 Agency Placement Tuition</b>	<b>\$8,215.21</b>	<b>\$190,000.00</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5580 Travel</b>					
100-140-00-23900-5580 TRAVEL	6,792.24	11,000.00	12,000.00	1,000.00	0.09
<p><b>Notes:</b> 11/17/2023 10:06:25 AM - PPS Sec ***</p> <p>Initial budget request for travel expenses \$12,000</p> <p>Director Travel \$1,700.00 Assistant Director Travel \$1,700.00</p> <p>Travel mileage for PPS staff within district and PD Days \$8,600.00</p>					
<b>TOTAL 5580 Travel</b>	<b>\$6,792.24</b>	<b>\$11,000.00</b>	<b>\$12,000.00</b>	<b>\$1,000.00</b>	<b>0.09</b>
<b>5590 Other Purchased Services</b>					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTIONAL	338.35	600.00	500.00	(100.00)	(0.17)
<p><b>Notes:</b> 12/4/2023 11:29:31 AM - PPS Sec ***</p> <p>Initial requests for other services to cover additional field trip entrance fees: \$500</p>					
100-140-00-26600-5590 OTHER PURCHASED SERVICES	118,775.23	508,259.00	487,980.36	(20,278.64)	(0.04)
<p><b>Notes:</b> 1/26/2024 10:06:56 AM - rmethot *** Initial budget request of \$527,357 for 10 months of services to be provided by Town of Killingly (TOK) personnel. Data not yet available from the Town.</p> <p>2/1/2024 2:56:51 PM - BusOffAsst *** Revised based on data from the Town: School Resource Officer (SRO) (1) services \$ 91,846.36 Armed Security Officer (ASO) (5) services \$396,134.00</p> <p>Total need for 24-25 is \$487,980.36</p>					
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$119,113.58</b>	<b>\$508,859.00</b>	<b>\$488,480.36</b>	<b>\$(20,378.64)</b>	<b>(0.04)</b>
<b>5612 Instructional Supplies</b>					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	8,577.90	1,000.00	0.00	(1,000.00)	(1.00)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 12/4/2023 11:33:42 AM - PPS Sec ***					
Initial budget request for PPT driven supplies: \$6,500					
OT Supplies \$2,000					
PT Supplies \$2,000					
Classroom \$1,500					
BCBA \$1,000					
3/14/2024 11:53:33 AM - rmethod *** As per BOE budget reduce \$6,500. Revised request \$0.					
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	4,117.78	3,000.00	0.00	(3,000.00)	(1.00)
<b>Notes:</b> 11/22/2023 11:11:10 AM - PPS Sec ***					
Initial budget request for BCBAs and School Counselors \$3,180					
2 BCBAs: tissue paper, crayons, pipe cleaners, markers, velcro dots \$780					
8 Counselors: fidgets, slime, games \$2,400					
2/5/2024 3:19:02 PM - rmethod *** As per administrative cuts reduce \$500. New balance \$2,680.					
3/14/2024 11:53:50 AM - rmethod *** As per BOE budget reduce \$2,680. Revised request \$0.					
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	642.92	750.00	0.00	(750.00)	(1.00)
<b>Notes:</b> 12/4/2023 11:44:03 AM - PPS Sec ***					
Initial request for OT/PT Supplies: \$1,810					
PT \$875 balance stepping stones, balance beam, climbing dome, agility flat field cones, bean bag games					
OT \$935 rolling storage carts, egg shaped crayons, playdough, sensory strips, lacing toys, sneaky squirrel game					
3/14/2024 11:54:09 AM - rmethod *** As per BOE budget reduce \$1,810. Revised request \$0.					
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	1,104.00	1,750.00	0.00	(1,750.00)	(1.00)
<b>Notes:</b> 11/22/2023 10:59:17 AM - PPS Sec ***					
Initial budget request for district social workers \$1,360					
Goodyear: \$300					
KCS: \$275					
KMS: \$325					
KIS: \$240					
KHS: \$220					
3/14/2024 11:54:31 AM - rmethod *** As per BOE budget reduce \$1,360. Revised request \$0.					
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	500.00	250.00	1.00
<b>Notes:</b> 12/4/2023 11:48:53 AM - PPS Sec ***					
Initial request for psychological supplies \$500					
2 at \$250 each - binders, folders, pens, ipad wipes					
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	930.47	1,500.00	1,605.00	105.00	0.07

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/17/2023 12:12:13 PM - PPS Sec ***					
Initial Budget Request for SLPs in district	\$1605				
Goodyear Supplies	\$560				
KCS Supplies	\$475				
KMS Supplies	\$350				
KIS Supplies	\$100				
KHS Supplies	\$120				
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	94.62	500.00	500.00	0.00	0.00
<b>Notes:</b> 11/17/2023 11:59:30 AM - PPS Sec ***					
Initial budget request for Teachers of the Deaf and Hard of Hearing	\$500				
Games and Sentence Magnets	\$150				
Classroom Supplies i.e. tape, scissors, staples etc.	\$100				
Binders, folders, pens, office supplies	\$250				
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	641.87	2,000.00	1,210.00	(790.00)	(0.40)
<b>Notes:</b> 11/22/2023 9:30:42 AM - PPS Sec ***					
Initial budget request for HS special education supplies	\$1210				
Teacher #1 pencils, notebooks, post it notes, folders	\$140				
Teacher #2 file folders, posters, math materials	\$200				
Teacher #3 folders, easel paper, pencils, binders	\$350				
Teacher #4 folders, binders, pencils, post it notes	\$235				
Teacher #5 folders, binders, pens, notebooks	\$285				
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	3,578.52	1,400.00	2,650.00	1,250.00	0.89
<b>Notes:</b> 11/22/2023 10:18:39 AM - PPS Sec ***					
Initial budget request for HS special programs supplies	\$2650				
Teacher #1 project supplies and life skills cooking	\$1,100				
Teacher #2 aprons, shirts, hats (job sites) and cooking	\$825				
Teacher #3 folders, binders, cooking supplies, notebooks	\$725				
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	780.99	1,500.00	1,531.00	31.00	0.02
<b>Notes:</b> 11/20/2023 10:56:13 AM - PPS Sec ***					
Initial budget request for KIS special ed instructional supplies:	\$2031				
Grade 5 teacher: envelopes, binders, markers, ear buds, colored pencils, etc.	\$240				
Grade 5/6 teacher: binders, markers, fraction bingo, pencils, notebooks, etc.	\$275				
Grade 7 teacher: binders, pens, notebooks, envelopes, pens, etc	\$330				
Grade 7/8 teacher: binders, pencils, notebooks, markers, etc.	\$310				
Grade 8 teacher: markers, binders, notebooks, planners, etc	\$300				
Step Up to Writing Classroom Set	\$497				
ABCs of OG Lesson Plan Book	\$79				
2/5/2024 3:17:30 PM - rmethod *** As per administrative cuts reduce \$500. New balance \$1,531.					
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	1,874.44	2,246.25	0.00	(2,246.25)	(1.00)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/20/2023 9:51:59 AM - PPS Sec ***					
Initial budget request for KIS special programs instructional supplies	\$2,450				
SELP: headphones, money games, markers, pencils, sharpies, etc.	\$1,100				
AILP: classroom dividers, pencils, games, headphones, etc.	\$1,350				
2/5/2024 3:18:11 PM - rmethod *** As per administrative cuts reduce \$500. New balance \$1,950.					
3/14/2024 11:55:04 AM - rmethod *** As per BOE budget reduce \$1,950. Revised request \$0.					
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	1,794.12	4,250.00	0.00	(4,250.00)	(1.00)
<b>Notes:</b> 11/17/2023 3:38:09 PM - PPS Sec ***					
Initial budget request for KMS Special Education Supplies	\$4,499				
Grade 2: book sets, crayons, ink, manipulatives, pens, fidgets etc.	\$760				
Grade 2/3: book sets, dry erase board, manipulatives, pens, etc.	\$1,100				
Grade 3: games, markers, scissors, sight word games, fidgets etc.	\$880				
Grade 4: OG books, math center games, word pop cvc games	\$260				
Grade 4: LCD writing tablets, for the love of math, guided reading	\$325				
Step Up to Writing Classroom Kit	\$404				
Rewards Writing Classroom Set	\$612				
ABCs of OG Lesson Plan Books 2 @\$79 each	\$158				
3/14/2024 11:55:30 AM - rmethod *** As per BOE budget reduce \$4,499. Revised request \$0.					
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	1,888.67	4,400.00	0.00	(4,400.00)	(1.00)
<b>Notes:</b> 11/20/2023 9:33:00 AM - PPS Sec ***					
Initial budget request for KMS special program instructional supplies	\$1,470				
SELP: flashcards, sensory necklaces, laminator and sheets, number lines, etc.	\$1,025				
AILP: desk privacy shields, chair bands for fidget feet, place value games, etc.	\$445				
1/24/2024 9:44:36 AM - rmethod *** As per initial budget review added \$750 for additional supplies to organize SELP & AILP. New balance \$2,220.					
2/5/2024 3:15:51 PM - rmethod **As per administrative cuts reduce \$1,000. New balance \$1,220.					
3/14/2024 11:55:46 AM - rmethod *** As per BOE budget reduce \$1,220. Revised request \$0.					
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	2,106.10	1,300.00	0.00	(1,300.00)	(1.00)
<b>Notes:</b> 11/17/2023 12:35:19 PM - PPS Sec ***					
Initial budget request for Goodyear instructional supplies	\$750				
Items include scissors, play sand, bubbles, paint with water books, slime, books, and games.					
3/14/2024 11:56:24 AM - rmethod *** As per BOE budget reduce \$750. Revised request \$0.					
100-140-27-12360-5612 INSTRUCTIONAL SUPPLIES	606.90	0.00	0.00	0.00	
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	280.17	500.00	1,008.00	508.00	1.02

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/17/2023 12:50:24 PM - PPS Sec ***					
Initial budget request for KCS Supplies:	\$1,008				
K-1 Reading and Writing	\$425				
K-1 Math	\$425				
ABCs of OG Lesson plan 2 @ \$79 each	\$158				
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	3,708.58	1,600.00	0.00	(1,600.00)	(1.00)
<b>Notes:</b> 11/17/2023 12:39:06 PM - PPS Sec ***					
Initial budget requests for KCS special program instructional supplies:	\$3,723				
SELP:					
OG Consumables	\$500				
Supplies including folders, rice pencils, tape, dry erase boards etc.	\$1,310				
AILP:					
Supplies including post it notes, label maker, binders etc.	\$1,913				
1/24/2024 9:45:50 AM - rmethod *** As per initial budget review added \$750 for additional supplies to organize SELP & AILP, New balance \$4,473					
2/5/2024 3:16:33 PM - rmethod *** As per administrative cuts reduce \$1,000. New balance \$3,473.					
3/14/2024 11:58:12 AM - rmethod *** As per BOE budget reduce \$3,473. Revised request \$0.					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$32,728.05</b>	<b>\$27,946.25</b>	<b>\$9,004.00</b>	<b>\$(18,942.25)</b>	<b>(0.68)</b>
<b>5627 Transportation Supplies</b>					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	40,814.27	40,000.00	40,000.00	0.00	0.00
<b>Notes:</b> 12/1/2023 12:56:51 AM - trans dire *** Repair parts and supplies					
<b>TOTAL 5627 Transportation Supplies</b>	<b>\$40,814.27</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5642 Library Books/Periodicals</b>					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	300.00	0.00	(300.00)	(1.00)
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$(300.00)</b>	<b>(1.00)</b>
<b>5691 Office Supplies</b>					
100-140-00-23900-5691 OFFICE SUPPLIES	1,610.40	1,500.00	500.00	(1,000.00)	(0.67)
<b>Notes:</b> 11/17/2023 10:11:56 AM - PPS Sec ***					
Initial Budget request for CO OPS office supplies	\$1,500.00				
Supplies for student files					
file folders					
post-it notes					
legal pads					
desk storage					
3/14/2024 11:59:07 AM - rmethod *** As per BOE budget reduce \$1,000. Revised request \$500.					
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,610.40</b>	<b>\$1,500.00</b>	<b>\$500.00</b>	<b>\$(1,000.00)</b>	<b>(0.67)</b>
<b>5730 Non-Instructional Equipment</b>					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	500.00	650.00	150.00	0.30



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/17/2023 10:15:31 AM - PPS Sec ***					
Initial budget request for non-instructional equipment	\$650.00				
For OPS Central Office Staff and Administration					
100-140-80-27001-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	0.00	5,000.00	5,000.00	
<b>Notes:</b> 12/1/2023 12:53:15 AM - trans dire *** Purchase or replacement of star seats, booster seats, car seats, harness and cam strap set ups.					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$5,650.00</b>	<b>\$5,150.00</b>	<b>10.30</b>
<b>5731 Instructional Equipment</b>					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	11,692.90	12,500.00	0.00	(12,500.00)	(1.00)
<b>Notes:</b> 11/17/2023 11:17:05 AM - PPS Sec ***					
Initial budget request for instructional equipment	\$24,450				
classroom dividers for AILP rooms 3 @ \$4,500 each	\$13,500				
SLP desk at KMS	\$200				
SLPA desk at KMS	\$150				
SELP calming down space	\$4,000				
AILP equipment 3 classrooms @ \$2,000	\$6,000				
KIS SELP Room rug	\$225				
KMS Rugs and Bookcases	\$375				
1/3/2024 11:04:02 AM - rmethod *** As per budget review removed \$725 for KMS SLP Desk, KMS SLPA Desk & KMS Rugs and Bookcases new balance \$23,725.					
1/24/2024 9:47:07 AM - rmethod *** As per initial budget review add \$1,500 for additional SELP & AILP equipment - New Balance \$25,225.					
2/5/2024 3:08:14 PM - rmethod *** As per administrative budget cuts reduce \$5,000. New balance \$20,225					
3/14/2024 11:59:36 AM - rmethod *** As per BOE budget reduce \$20,225. Revised request \$0.					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$11,692.90</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>\$(12,500.00)</b>	<b>(1.00)</b>
<b>5810 Dues &amp; Fees</b>					
100-140-00-12000-5810 DUES AND FEES	500.00	600.00	650.00	50.00	0.08
<b>Notes:</b> 11/17/2023 10:34:14 AM - PPS Sec ***					
Initial budget request for dues and fees	\$650				
CONNCASE for director	\$250				
CONNCASE for asst. director	\$250				
ASCA Membership	\$150				
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$500.00</b>	<b>\$600.00</b>	<b>\$650.00</b>	<b>\$50.00</b>	<b>0.08</b>
<b>5890 Other Objects</b>					
100-140-00-12000-5890 OTHER OBJECTS	2,261.80	2,500.00	2,250.00	(250.00)	(0.10)
<b>Notes:</b> 11/17/2023 10:36:35 AM - PPS Sec ***					
Initial budget request for other objects	\$2,250.00				
staff appreciation, food at staff meetings etc.					
paraprofessionals (approx 100) and OPS staff (approx 80)					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Report # 128395

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5890 Other Objects</b>	<b>\$2,261.80</b>	<b>\$2,500.00</b>	<b>\$2,250.00</b>	<b>\$(250.00)</b>	<b>(0.10)</b>
<b>TOTAL 140 PPS</b>	<b>\$12,129,578.54</b>	<b>\$13,219,664.59</b>	<b>\$13,965,203.89</b>	<b>\$745,539.30</b>	<b>0.06</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>142 Summer School</b>					
<b>5113 Teachers' Salaries</b>					
100-142-00-12000-5113 TEACHERS' SALARIES	15,978.25	0.00	0.00	0.00	
<b>Notes:</b> 11/22/2023 1:11:25 PM - PPS Sec ***					
initial summer school request	\$8,820				
3 elementary ESY teachers at \$35/hour for 4 hours/day for 20 days prep time for above positions	\$8,400 \$ 420				
2/6/2024 1:51:56 PM - rmethod *** As per administrative cuts reduce \$8,820. New balance \$0. Will be funded by the Behavioral Health Pilot Grant 2024-2025					
100-142-20-10000-5113 TEACHERS SALARIES	6,840.00	0.00	0.00	0.00	
100-142-30-10000-5113 TEACHERS' SALARIES	6,422.50	0.00	5,530.00	5,530.00	
<b>Notes:</b> 12/5/2023 9:54:47 AM - stheroux ***					
Initial budget request of \$5,530.00 for:					
Teachers for K Camp: 10 days x 3.5 hrs/day + 3 planning hrs x 4 staff @ \$35/hr= \$5,320.00					
1 head teacher for K Camp - 6 hours @ \$35/hr = \$210.00					
Total= \$5,530.00					
100-142-30-21000-5113 TEACHERS SALARIES	0.00	0.00	945.00	945.00	
<b>Notes:</b> 12/5/2023 1:57:49 PM - cclark *** Related services staff for K Camp for \$945.00					
OT: 3 days X 3 hr/day X \$35/hr= \$315.00					
SLP: 3 days X 3 hr/day X \$35/hr= \$315.00					
Social Work: 3 days X 3 hr/day X \$35/hr= \$315.00					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$29,240.75</b>	<b>\$0.00</b>	<b>\$6,475.00</b>	<b>\$6,475.00</b>	---
<b>5120 Non-Certified Salaries</b>					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	5,724.92	0.00	0.00	0.00	
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$5,724.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5122 Para-Professionals</b>					
100-142-00-12000-5122 PARA-PROFESSIONAL	48,479.54	0.00	0.00	0.00	
<b>Notes:</b> 11/27/2023 8:07:37 AM - PPS Sec ***					
Initial budget request for paraprofessional salaries for ESY	\$58,166.40				
2 paras for Holiday Hill \$17.52 per hour for 7 hours for 25 days	\$6,132.00				
5 paras for Camp Q \$17.52 per hour for 7 hours for 30 days	\$18,396.00				
30 paras for ESY \$17.52 per hour for 4 hours for 16 days	\$33,638.40				
2/6/2024 1:52:56 PM - rmethod *** As per administrative cuts reduce \$58,166.40. New balance \$0. Will be funded by the Behavioral Health Pilot Grant 2024-2025					
100-142-25-10000-5122 PARA-PROFESSIONAL SALARIES	3,192.00	0.00	0.00	0.00	
100-142-30-10000-5122 PARA-PROFESSIONAL SALARIES	10,407.53	0.00	2,520.00	2,520.00	

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 12/5/2023 9:57:56 AM - stheroux ***					
Initial budget request of \$2,520.00 for:					
Paraprofessionals for K Camp					
10 days x 3hrs/day = 30 hours x 4 paras (\$21.00/hr) = \$2,520.00					
<b>TOTAL 5122 Para-Professionals</b>	<b>\$62,078.89</b>	<b>\$0.00</b>	<b>\$2,520.00</b>	<b>\$2,520.00</b>	---
<b>5123 Medical/Health</b>					
100-142-00-21300-5123 NURSES' SALARIES	11,203.69	0.00	0.00	0.00	
<b>TOTAL 5123 Medical/Health</b>	<b>\$11,203.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5220 FICA</b>					
100-142-00-12000-5220 FICA	2,155.28	0.00	0.00	0.00	
100-142-00-21000-5220 FICA	354.96	0.00	0.00	0.00	
100-142-00-21300-5220 FICA	363.07	0.00	0.00	0.00	
100-142-25-10000-5220 FICA	65.75	0.00	0.00	0.00	
100-142-30-10000-5220 FICA	693.01	0.00	156.24	156.24	
<b>TOTAL 5220 FICA</b>	<b>\$3,632.07</b>	<b>\$0.00</b>	<b>\$156.24</b>	<b>\$156.24</b>	---
<b>5225 Medicare</b>					
100-142-00-12000-5225 MEDICARE	934.70	0.00	0.00	0.00	
100-142-00-21000-5225 MEDICARE	83.02	0.00	0.00	0.00	
100-142-00-21300-5225 MEDICARE	162.45	0.00	0.00	0.00	
100-142-20-10000-5225 MEDICARE	92.95	0.00	0.00	0.00	
100-142-25-10000-5225 MEDICARE	46.29	0.00	0.00	0.00	
100-142-30-10000-5225 MEDICARE	244.05	0.00	116.73	116.73	
100-142-30-21000-5225 MEDICARE	0.00	0.00	13.70	13.70	
<b>TOTAL 5225 Medicare</b>	<b>\$1,563.46</b>	<b>\$0.00</b>	<b>\$130.43</b>	<b>\$130.43</b>	---
<b>5612 Instructional Supplies</b>					
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	
<b>Notes:</b> 11/16/2023 10:56:01 AM - stheroux ***					
Initial budget request of \$1,000.					
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,000.00	1,000.00	
<b>Notes:</b> 11/27/2023 8:37:36 AM - PPS Sec ***					
Initial budget request of \$1,000.					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	---
<b>TOTAL 142 Summer School</b>	<b>\$113,443.78</b>	<b>\$0.00</b>	<b>\$11,281.67</b>	<b>\$11,281.67</b>	---

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>145 Health Services</b>					
<b>5123 Medical/Health</b>					
100-145-00-21300-5123 MEDICAL/DENTAL	485,970.10	490,373.06	504,888.63	14,515.57	0.03
<b>TOTAL 5123 Medical/Health</b>	<b>\$485,970.10</b>	<b>\$490,373.06</b>	<b>\$504,888.63</b>	<b>\$14,515.57</b>	<b>0.03</b>
<b>5128 Temporary</b>					
100-145-00-21300-5128 TEMPORARY	24,587.50	27,300.00	27,300.00	0.00	0.00
<b>Notes:</b> Cost for substitute Nurses coverage for 11 Contracted KPS nurses (sick time and personal days) at \$175/per day. Hourly cost for part-time nurses to cover full-time nurse meetings (PPT, 504)					
<b>TOTAL 5128 Temporary</b>	<b>\$24,587.50</b>	<b>\$27,300.00</b>	<b>\$27,300.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5210 Health/Dental Insurance</b>					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	85,925.47	99,318.39	81,079.83	(18,238.56)	(0.18)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$85,925.47</b>	<b>\$99,318.39</b>	<b>\$81,079.83</b>	<b>\$(18,238.56)</b>	<b>(0.18)</b>
<b>5212 HSA Contributions</b>					
100-145-00-21300-5212 HSA CONTRIBUTIONS	11,000.00	12,125.00	10,125.00	(2,000.00)	(0.16)
<b>TOTAL 5212 HSA Contributions</b>	<b>\$11,000.00</b>	<b>\$12,125.00</b>	<b>\$10,125.00</b>	<b>\$(2,000.00)</b>	<b>(0.16)</b>
<b>5213 Life Insurance</b>					
100-145-00-21300-5213 LIFE INSURANCE	606.72	714.00	602.48	(111.52)	(0.16)
<b>TOTAL 5213 Life Insurance</b>	<b>\$606.72</b>	<b>\$714.00</b>	<b>\$602.48</b>	<b>\$(111.52)</b>	<b>(0.16)</b>
<b>5220 FICA</b>					
100-145-00-21300-5220 FICA	22,672.48	24,744.26	25,474.46	730.20	0.03
<b>TOTAL 5220 FICA</b>	<b>\$22,672.48</b>	<b>\$24,744.26</b>	<b>\$25,474.46</b>	<b>\$730.20</b>	<b>0.03</b>
<b>5225 Medicare</b>					
100-145-00-21300-5225 MEDICARE	7,011.22	7,506.27	7,716.74	210.47	0.03
<b>TOTAL 5225 Medicare</b>	<b>\$7,011.22</b>	<b>\$7,506.27</b>	<b>\$7,716.74</b>	<b>\$210.47</b>	<b>0.03</b>
<b>5330 Professional/Technical Services</b>					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	2,822.82	12,895.00	14,500.00	1,605.00	0.12
<b>Notes:</b> NDDH - Dental Screening: PreK, K, 6 & 10 for KPS and St. James School (approx 767 x \$6.58) -\$5,047 Medical Advisor Fee/Contract - \$9,000 CPR training for 11 Nurses @ \$125/each - required every two years - 0					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$2,822.82</b>	<b>\$12,895.00</b>	<b>\$14,500.00</b>	<b>\$1,605.00</b>	<b>0.12</b>
<b>5420 Contracted Maintenance Services</b>					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	2,676.97	4,000.00	4,000.00	0.00	0.00
<b>Notes:</b> 11/9/2023 11:44:36 AM - rmethod *** Initial budget request \$4,000.00  CBS managed print services for printers in 5 nurse's offices 5 @ \$156.25 - \$781.25 Per copy charges (above 22,000 monthly copy allocation) \$868.75 Stericycle Medical Waste Collection - \$950. Medical Pharmacy (suction machine, O2 canister, nebulizer and supplies)- \$1,400					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$2,676.97</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5430 Repairs &amp; Maintenance Services</b>					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	839.00	850.00	875.00	25.00	0.03
<b>Notes:</b> Calibration of audiometers 7 machines x \$70/each - \$490 Calibration of 1 OAE Hearing machine (Goodyear) - \$385					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$839.00</b>	<b>\$850.00</b>	<b>\$875.00</b>	<b>\$25.00</b>	<b>0.03</b>
<b>5530 Communications</b>					
100-145-00-21300-5530 COMMUNICATIONS	2,398.63	6,700.00	6,700.00	0.00	0.00
<b>Notes:</b> SNAP Support Contract for 12 licenses (KPS and St. James) Cloud service for SNAP Health Center					
<b>TOTAL 5530 Communications</b>	<b>\$2,398.63</b>	<b>\$6,700.00</b>	<b>\$6,700.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5580 Travel</b>					
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00
<b>Notes:</b> Travel for Nurses Professional Development Travel for Nursing Supervisor, Supervisor meeting Fall and Spring					
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5590 Other Purchased Services</b>					
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	50.00	(50.00)	(0.50)
<b>Notes:</b> Laundering services for privacy Curtains					
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$50.00</b>	<b>\$(50.00)</b>	<b>(0.50)</b>
<b>5642 Library Books/Periodicals</b>					
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	0.00	200.00	200.00	0.00	0.00
<b>Notes:</b> Subscription to School Health Alert School Health Clinical Updates - \$128					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5691 Office Supplies</b>					
100-145-00-21300-5691 OFFICE SUPPLIES	808.25	1,200.00	0.00	(1,200.00)	(1.00)
<b>Notes:</b> Awards and Printing Envelopes for 6 schools - \$350 Office supplies for all KPS Health Offices - \$850					
3/14/2024 12:00:15 PM - rmethod *** As per BOE budget reduce \$1,200. Revised request \$0.					
<b>TOTAL 5691 Office Supplies</b>	<b>\$808.25</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$(1,200.00)</b>	<b>(1.00)</b>
<b>5692 Health Supplies</b>					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	10,323.04	18,000.00	0.00	(18,000.00)	(1.00)
<b>Notes:</b> Medical Supplies for all KPS Health Offices (bandaids, gauze, icepacks, gloves, OTC medications, general first aid) Lab Coats for Nurses - \$550 District Hand Sanitizer District Tissues District Epi-pens (double pack Jr and Sr) x 6 schools, \$1,800/ per school (\$10,800) District AED replacement pads and batteries					
3/14/2024 12:00:38 PM - rmethod *** As per BOE budget reduce \$18,000 Revised request \$0.					
<b>TOTAL 5692 Health Supplies</b>	<b>\$10,323.04</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$(18,000.00)</b>	<b>(1.00)</b>
<b>5730 Non-Instructional Equipment</b>					
100-145-00-21300-5730 MEDICAL EQUIPMENT	299.95	6,000.00	0.00	(6,000.00)	(1.00)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<p><b>Notes:</b> Replacement of 1 AED unit (replacement schedule of 1 per year ) Units are aging out. \$2,500                      Replacement of equipment x 6 schools (stethoscopes, BP cuffs, Thermometers, Pulse ox)\$1,000                      File cabinets for KIS and KMS (4 drawer Horizontal ) \$350/each - \$700                      Replacement of office desks at KCS- \$2,000                      Replacement of Sink at KCS with Sink and cabinet unit \$1,800</p> <p>2/5/2024 2:51:43 PM - rmethod *** As per administrative cuts reduce \$4,150. New balance \$3,850</p> <p>3/14/2024 12:01:03 PM - rmethod *** As per BOE budget reduce \$3,850 Revised request \$0.</p>					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$299.95</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$(6,000.00)</b>	<b>(1.00)</b>
<b>5810 Dues &amp; Fees</b>					
100-145-00-21300-5810 DUES AND FEES	321.00	150.00	350.00	200.00	1.33
<p><b>Notes:</b> Membership NASN \$150                      CLIA Clinical Laboratory Fee (every two years for testing certification: Wrestling Specific Gravity due 8/24)                      \$200</p>					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$321.00</b>	<b>\$150.00</b>	<b>\$350.00</b>	<b>\$200.00</b>	<b>1.33</b>
<b>5890 Other Objects</b>					
100-145-00-21300-5890 OTHER OBJECTS	1,778.76	4,000.00	4,000.00	0.00	0.00
<p><b>Notes:</b> Contract obligation of \$4,000 for reimbursement for course work and CEU's required to maintain nursing license.</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$1,778.76</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 145 Health Services</b>	<b>\$660,041.91</b>	<b>\$716,975.98</b>	<b>\$688,662.14</b>	<b>\$(28,313.84)</b>	<b>(0.04)</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>150 Information Technology</b>					
<b>5114 Finance/HR/Computer</b>					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	192,491.11	197,856.23	203,372.80	5,516.57	0.03
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$192,491.11</b>	<b>\$197,856.23</b>	<b>\$203,372.80</b>	<b>\$5,516.57</b>	<b>0.03</b>
<b>5121 Secretarial/Clerical</b>					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	50,429.07	49,786.00	51,134.00	1,348.00	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$50,429.07</b>	<b>\$49,786.00</b>	<b>\$51,134.00</b>	<b>\$1,348.00</b>	<b>0.03</b>
<b>5127 Student Services</b>					
100-150-00-22300-5127 STUDENT SERVICES	0.00	8,000.00	8,000.00	0.00	0.00
<b>Notes:</b> 12/18/2023 9:47:44 AM - rmethod *** Initial budget request \$8,000 for student workers					
<b>TOTAL 5127 Student Services</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5130 Overtime</b>					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	1,562.05	1,000.00	1,000.00	0.00	0.00
<b>Notes:</b> 12/18/2023 9:48:21 AM - rmethod *** Initial budget request \$1,000 for secretarial overtime					
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	8,831.03	12,000.00	12,000.00	0.00	0.00
<b>Notes:</b> 12/18/2023 9:48:50 AM - rmethod *** Initial budget request \$12,000 for computer tech overtime					
<b>TOTAL 5130 Overtime</b>	<b>\$10,393.08</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5131 Computer Maintenance</b>					
100-150-00-22300-5131 COMPUTER MAINTENANCE	161,754.94	223,394.50	228,952.00	5,557.50	0.02
<b>TOTAL 5131 Computer Maintenance</b>	<b>\$161,754.94</b>	<b>\$223,394.50</b>	<b>\$228,952.00</b>	<b>\$5,557.50</b>	<b>0.02</b>
<b>5210 Health/Dental Insurance</b>					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	85,129.13	124,574.94	106,162.23	(18,412.71)	(0.15)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$85,129.13</b>	<b>\$124,574.94</b>	<b>\$106,162.23</b>	<b>\$(18,412.71)</b>	<b>(0.15)</b>
<b>5212 HSA Contributions</b>					
100-150-00-22300-5212 HSA CONTRIBUTIONS	7,500.00	9,000.00	9,000.00	0.00	0.00
<b>TOTAL 5212 HSA Contributions</b>	<b>\$7,500.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5213 Life Insurance</b>					
100-150-00-22300-5213 LIFE INSURANCE	589.31	710.88	723.12	12.24	0.02
<b>TOTAL 5213 Life Insurance</b>	<b>\$589.31</b>	<b>\$710.88</b>	<b>\$723.12</b>	<b>\$12.24</b>	<b>0.02</b>
<b>5220 FICA</b>					
100-150-00-22300-5220 FICA	23,726.96	29,266.30	30,036.44	770.14	0.03
100-150-11-22300-5220 FICA	503.42	744.00	744.00	0.00	0.00
<b>TOTAL 5220 FICA</b>	<b>\$24,230.38</b>	<b>\$30,010.30</b>	<b>\$30,780.44</b>	<b>\$770.14</b>	<b>0.03</b>
<b>5225 Medicare</b>					
100-150-00-22300-5225 MEDICARE	5,560.98	6,960.55	7,140.65	180.10	0.03
100-150-11-22300-5225 MEDICARE	117.80	174.00	174.00	0.00	0.00



## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5225 Medicare</b>	<b>\$5,678.78</b>	<b>\$7,134.55</b>	<b>\$7,314.65</b>	<b>\$180.10</b>	<b>0.03</b>
<b>5330 Professional/Technical Services</b>					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	29,232.54	70,850.00	70,500.00	(350.00)	0.00
<b>Notes:</b> 11/22/2023 7:48:41 AM - wdastous ***					
Initial Budget Request for Professional Technical Services - \$162,500					
NOVUS Insight - Network Support Services	\$14,500				
NOVUS Insight - Comprehensive Security Audit	\$27,000				
OCULUSIT - Network Security Monitoring	\$12,000 (Last Year of Grant)				
KCS/KIS Security Camera Installs	\$20,000				
KCS/KIS Security Camera Cabling Install Work	\$20,000				
Access Control Swipes for Auditorium Doors	\$12,000				
HPE Nimble Support (Backup Services)	\$ 4,000				
DELL Server/Cluster Support	\$20,000				
Forerunner Hardware Agreement (1 Year)	\$13,000				
Pro Cabling Cleanup Project	\$20,000				
Total:	\$162,500				
1/3/2024 3:02:27 PM - rmethod *** As per initial budget review move \$52,000 to O&M Repairs & Maintenance for					
KCS/KIS Security Camera Installs	\$20,000				
KCS/KIS Security Camera Cabling Install Work	\$20,000				
Access Control Swipes for Auditorium Doors	\$12,000				
New Balance	\$110,500				
1/3/2024 3:06:58 PM - rmethod *** As per initial budget review remove \$13,000 for Forerunner Hardware Agreement. New balance \$97,500					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$27,000. New request = \$70,500.					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$29,232.54</b>	<b>\$70,850.00</b>	<b>\$70,500.00</b>	<b>\$(350.00)</b>	<b>0.00</b>
<b>5420 Contracted Maintenance Services</b>					
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	313,178.86	396,376.74	458,128.01	61,751.27	0.16

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change																																				
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025																																						
<p><b>Notes:</b> 11/9/2023 11:46:07 AM - rmethod *** Initial budget request for Copiers and Printers \$1200.00</p> <p>60 Month Lease Agreement Started 10/2022            Copier C7120T2 - \$66.22/mo - \$794.64 B/W \$.0066 &amp; Color \$.0453            \$794.64            Per copy charges \$405.36</p> <p>11/22/2023 8:02:01 AM - wdastous ***</p> <p>Initial Budget Request for Contracted Maintenance Services            \$463,054.97 (Includes the \$1,200 noted above in comments)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Apple Lease 16</td> <td style="width: 10%; text-align: right;">\$192,050.58</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>Apple Lease 17</td> <td style="text-align: right;">\$ 75,002.18</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Apple Lease 18</td> <td style="text-align: right;">\$75,314.21</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Apple Lease 19</td> <td style="text-align: right;">\$119,488.00</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Copiers/Printers</td> <td style="text-align: right;">\$ 1,200.00</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$463,054.97</b></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>12/21/2023 10:24:05 AM - wdastous ***</p> <p>Revised amount for Apple Lease 18 - \$70,387.25            Revised Total budget request for Contracted Maintenance Services: <u>\$458,128.01</u></p>						Apple Lease 16	\$192,050.58					Apple Lease 17	\$ 75,002.18					Apple Lease 18	\$75,314.21					Apple Lease 19	\$119,488.00					Copiers/Printers	\$ 1,200.00					<b>Total:</b>	<b>\$463,054.97</b>				
Apple Lease 16	\$192,050.58																																								
Apple Lease 17	\$ 75,002.18																																								
Apple Lease 18	\$75,314.21																																								
Apple Lease 19	\$119,488.00																																								
Copiers/Printers	\$ 1,200.00																																								
<b>Total:</b>	<b>\$463,054.97</b>																																								
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$313,178.86</b>	<b>\$396,376.74</b>	<b>\$458,128.01</b>	<b>\$61,751.27</b>	<b>0.16</b>																																				
<b>5430 Repairs &amp; Maintenance Services</b>																																									
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	12,000.00	6,000.00	(6,000.00)	(0.50)																																				
<p><b>Notes:</b> 11/22/2023 8:08:35 AM - wdastous ***            Initial Budget Request for Repairs &amp; Maintenance Services \$6,000</p> <p>Staff Device Repairs (Historical) \$6,000 Total</p>																																									
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	23,921.34	25,000.00	25,000.00	0.00	0.00																																				
<p><b>Notes:</b> 11/22/2023 8:10:57 AM - wdastous ***            Initial Budget Request for Repairs &amp; Maintenance Services \$25,000</p> <p>AV/Smartboard or Related Repairs - Total \$25,000</p> <p>1/24/2024 11:11:53 AM - rmethod *** As per initial budget review added \$72,000 for the following</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Additional Extreme APs</td> <td style="width: 10%; text-align: right;">\$36,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>E-Rate UPS Battery Backup Replacements</td> <td style="text-align: right;">\$16,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E-Rate District Switch Replacements</td> <td style="text-align: right;">\$20,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>New Balance \$97,000</p> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$72,000. New request = \$25,000.</p>						Additional Extreme APs	\$36,000					E-Rate UPS Battery Backup Replacements	\$16,000					E-Rate District Switch Replacements	\$20,000																						
Additional Extreme APs	\$36,000																																								
E-Rate UPS Battery Backup Replacements	\$16,000																																								
E-Rate District Switch Replacements	\$20,000																																								
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$23,921.34</b>	<b>\$37,000.00</b>	<b>\$31,000.00</b>	<b>\$(6,000.00)</b>	<b>(0.16)</b>																																				
<b>5432 Technology-Related Repairs/Maintenance</b>																																									
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	0.00	10,000.00	10,000.00	0.00	0.00																																				

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/22/2023 8:19:03 AM - wdastous ***					
Initial Budget Request for Technology Related Repairs - \$15,000					
Device Repairs (KHS)	\$5,000				
Device Repairs (KIS)	\$5,000				
Device Repairs (KMS, KCS, Goodyear, PPS)	\$5,000				
Total:	\$15,000				
12/18/2023 9:51:14 AM - rmethod *** As per initial budget review decreased \$5,000 new balance \$10,000					
100-150-00-22300-5432 TECHNOLOGY-RELATED REPAIRS/MAINT SVCS	19,603.40	0.00	0.00	0.00	
<b>TOTAL 5432 Technology-Related Repairs/Maintenance</b>	<b>\$19,603.40</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5440 Rentals</b>					
100-150-00-22300-5440 RENTALS	0.00	500.00	500.00	0.00	0.00
<b>Notes:</b> 11/22/2023 8:22:48 AM - wdastous ***					
Initial Budget Request for Tech Rentals \$500					
<b>TOTAL 5440 Rentals</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-150-00-10000-5530 COMMUNICATIONS	11,400.00	19,400.00	10,000.00	(9,400.00)	(0.48)
<b>Notes:</b> 11/22/2023 8:24:31 AM - wdastous ***					
Initial Budget Request for Communications \$10,000					
Journey Ed - Adobe Licensing for the District	\$10,000				
Total:	\$10,000				
100-150-00-22300-5530 COMMUNICATIONS	34,645.46	39,050.00	38,450.00	(600.00)	(0.02)
<b>Notes:</b> 11/22/2023 8:29:28 AM - wdastous ***					
Initial Budget Request for Communications (SIS & Instructional Related Software) \$38,450					
CASTNET	\$5,000				
KAJEET	\$3,000				
CLASSLINK	\$12,000				
SECURLY	\$14,000				
SCREENCASIFY	\$ 4,000				
LASTPASS	\$ 450				
Total	\$38,450				
100-150-00-25800-5530 COMMUNICATIONS	117,289.81	177,500.00	234,640.00	57,140.00	0.32

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/22/2023 8:47:05 AM - wdastous \*\*\*  
Initial Budget Request for Communications \$243,260

SOLARWINDS (Samanage Ticket System)	\$6,000
CEN (Treasurer - State of CT (CEN Internet Connection)	\$5,000
DIGICERT (Multi Domain Certificate)	\$ 900
JAMF (Apple Mgt Software plus Protect & Connect)	\$40,000
GROKABILITY (Snipe-It Asset Mgt)	\$ 400
SCREENCONNECT (Connectwise Appl Software)	\$4,800
SHI (OFFICE 365, A3, A5, VISIO LICENSING)	\$38,500
AEROHIVE PRO (Now Extreme iQ) LICENSING	\$10,000
VMWARE - LICENSING/SOFT (E-PLUS)	\$6,500
PAPERCUT (ADDITIONAL LICENSING)	\$4,500
CBS PAPERCUT (KMS & CO)	\$ 720
SMART DEPLOY/PDQ INTERMEDIATE	\$2,000
NET SUPPORT	\$2,700
ZOOM BUSINESS	\$2,400
CARBON BLACK	\$4,000
POMFRET WEB	\$ 20
DUO 2FA	\$3,500
JOTFORM	\$12,000
CISCO UMBRELLA	\$8,500
ECLIPSE MEDIA (S. NASH SPECIALTY SOFTWARE)	\$ 120
FORERUNNER (MI VOICE BUSINESS LICENSES)	\$15,000
VIEWSONIC ADVANCED MANAGER	\$8,800
LISSO A/V PLANNING SOFTWARE (1 Year)	\$2,400
WCA - BARRACUDA (1 Year)	\$19,000
DELL - GOOGLE WORKSPACE PLUS FOR EDU	\$11,500
AVIGILON - OPENPATH SOFTWARE	\$25,000
AVIGILON - OPENPATH LICENSING	\$ 9,000
<b>Total</b>	<b>\$243,260</b>

12/18/2023 9:52:14 AM - rmethot \*\*\* As per initial budget review removed \$8,500 for Cisco Umbrella and \$120 for Eclipse Media balance of \$234,640.

100-150-00-26600-5530 COMMUNICATIONS	9,000.00	0.00	0.00	0.00	
--------------------------------------	----------	------	------	------	--

<b>TOTAL 5530 Communications</b>	<b>\$172,335.27</b>	<b>\$235,950.00</b>	<b>\$283,090.00</b>	<b>\$47,140.00</b>	<b>0.20</b>
----------------------------------	---------------------	---------------------	---------------------	--------------------	-------------

**5580 Travel**

100-150-00-22300-5580 TRAVEL	4,229.24	7,700.00	4,800.00	(2,900.00)	(0.38)
------------------------------	----------	----------	----------	------------	--------

**Notes:** 12/18/2023 9:50:32 AM - rmethot \*\*\* Initial budget request \$4,800 for in-district travel

<b>TOTAL 5580 Travel</b>	<b>\$4,229.24</b>	<b>\$7,700.00</b>	<b>\$4,800.00</b>	<b>\$(2,900.00)</b>	<b>(0.38)</b>
--------------------------	-------------------	-------------------	-------------------	---------------------	---------------

**5612 Instructional Supplies**

100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	4,177.91	14,600.00	0.00	(14,600.00)	(1.00)
--	----------	-----------	------	-------------	--------

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change														
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025																
<p><b>Notes:</b> 11/22/2023 9:17:02 AM - wdastous *** Initial Budget Request for Instructional Supplies \$14,500</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Cell Phone/iPad Protection</td> <td style="width: 20%; text-align: right;">\$10,000</td> </tr> <tr> <td>PPE /Sanitizing Supplies</td> <td style="text-align: right;">\$ 200</td> </tr> <tr> <td>Storage, Laptop Bags &amp; Totes</td> <td style="text-align: right;">\$ 800</td> </tr> <tr> <td>Replacment Peripherals</td> <td style="text-align: right;">\$ 1,500</td> </tr> <tr> <td>Other Supplies</td> <td style="text-align: right;">\$ 2,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$14,500</b></td> </tr> </table> <p>12/18/2023 9:58:02 AM - rmethot *** As per initial budget review reduce 20% new balance \$11,600.</p> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$11,600. New request = \$0.</p>						Cell Phone/iPad Protection	\$10,000	PPE /Sanitizing Supplies	\$ 200	Storage, Laptop Bags & Totes	\$ 800	Replacment Peripherals	\$ 1,500	Other Supplies	\$ 2,000	<b>Total</b>	<b>\$14,500</b>		
Cell Phone/iPad Protection	\$10,000																		
PPE /Sanitizing Supplies	\$ 200																		
Storage, Laptop Bags & Totes	\$ 800																		
Replacment Peripherals	\$ 1,500																		
Other Supplies	\$ 2,000																		
<b>Total</b>	<b>\$14,500</b>																		
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$4,177.91</b>	<b>\$14,600.00</b>	<b>\$0.00</b>	<b>\$(14,600.00)</b>	<b>(1.00)</b>														
<b>5691 Office Supplies</b>																			
100-150-00-22300-5691 OFFICE SUPPLIES	370.03	2,000.00	0.00	(2,000.00)	(1.00)														
<p><b>Notes:</b> 11/22/2023 9:22:55 AM - wdastous *** Initial Budget Request for IT Office Supplies \$2,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Print Paper/Toner for Non-CBS Printer</td> <td style="width: 20%; text-align: right;">\$300</td> </tr> <tr> <td>Pens, Sticky Notes, Velcro, Office Tools</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td>Microfiber, Cloths, Glass Cleaner, Isopropyl</td> <td style="text-align: right;">\$150</td> </tr> <tr> <td>Lables/Label Maker</td> <td style="text-align: right;">\$250</td> </tr> <tr> <td>Batteries</td> <td style="text-align: right;">\$300</td> </tr> <tr> <td>Other (Misc)</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$2,000</b></td> </tr> </table> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$2,000. New request = \$0.</p>						Print Paper/Toner for Non-CBS Printer	\$300	Pens, Sticky Notes, Velcro, Office Tools	\$500	Microfiber, Cloths, Glass Cleaner, Isopropyl	\$150	Lables/Label Maker	\$250	Batteries	\$300	Other (Misc)	\$500	<b>Total</b>	<b>\$2,000</b>
Print Paper/Toner for Non-CBS Printer	\$300																		
Pens, Sticky Notes, Velcro, Office Tools	\$500																		
Microfiber, Cloths, Glass Cleaner, Isopropyl	\$150																		
Lables/Label Maker	\$250																		
Batteries	\$300																		
Other (Misc)	\$500																		
<b>Total</b>	<b>\$2,000</b>																		
<b>TOTAL 5691 Office Supplies</b>	<b>\$370.03</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$(2,000.00)</b>	<b>(1.00)</b>														
<b>5695 Computer Software &amp; Supplies</b>																			
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	65,252.87	20,000.00	35,000.00	15,000.00	0.75														
<p><b>Notes:</b> 11/22/2023 9:32:30 AM - wdastous *** Initial Budget Request for Computer Software &amp; Supplies \$40,000</p> <p>Historical Computer Supplies Usage - \$40,000 Total</p> <p>2/6/2024 12:42:44 PM - rmethot *** As per administrative cuts reduced \$5,000. New balance \$35,000</p>																			
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$65,252.87</b>	<b>\$20,000.00</b>	<b>\$35,000.00</b>	<b>\$15,000.00</b>	<b>0.75</b>														
<b>5730 Non-Instructional Equipment</b>																			
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	78,340.86	10,600.00	13,000.00	2,400.00	0.23														

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/22/2023 9:27:49 AM - wdastous *** Initial Budget Request for Non-Instructional Equipment \$85,000					
Historical Usage	\$10,000				
Additional Extreme APs	\$36,000				
E-Rate UPS Battery Backup Replacements	\$16,000				
E-Rate District Switch Replacements	\$20,000				
District Phone Replacement	\$ 3,000				
<b>Total</b>	<b>\$85,000</b>				
1/24/2024 11:12:56 AM - rmethod *** As per initial budget review reclassified \$72,000 for the following					
Additional Extreme APs	\$36,000				
E-Rate UPS Battery Backup Replacements	\$16,000				
E-Rate District Switch Replacements	\$20,000				
New balance \$13,000					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$78,340.86</b>	<b>\$10,600.00</b>	<b>\$13,000.00</b>	<b>\$2,400.00</b>	<b>0.23</b>
<b>5731 Instructional Equipment</b>					
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	5,441.41	10,000.00	0.00	(10,000.00)	(1.00)
<b>Notes:</b> 11/22/2023 9:33:48 AM - wdastous *** Initial Budget Request for Instructional Equipment \$8,000					
Document Cameras	\$4,000				
Spare Projectors & Screens (not VSONICS)	\$4,000				
<b>Total</b>	<b>\$8,000</b>				
12/18/2023 9:59:28 AM - rmethod *** As per initial budget review reduced \$2,600 new balance \$5,400.					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$5,400. New request = \$0.					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$5,441.41</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$(10,000.00)</b>	<b>(1.00)</b>
<b>5734 Computer Hardware</b>					
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	8,952.08	0.00	0.00	0.00	
<b>Notes:</b> 11/22/2023 9:36:11 AM - wdastous *** Initial Budget Request for Computer Equipment/Hardware \$9,000					
Instructional Equipment (Historical) \$9,000 Total					
1/24/2024 11:29:07 AM - rmethod *** As per initial budget review cut \$9,000. New balance \$0.					
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	184,476.27	43,500.00	10,000.00	(33,500.00)	(0.77)
<b>Notes:</b> 11/22/2023 9:38:03 AM - wdastous *** Initial Budget Request for Computer Equipment/Hardware \$80,000					
Windows-Based Devices (Desktops/Tablets/Laptops)	\$25,000				
Monitors/Productivity Upgrades	\$25,000				
A/V + Livestream Equipment Improvements	\$20,000				
Other Misc Hardware (Printers, Scanners)	\$10,000				
<b>Total</b>	<b>\$80,000</b>				
2/6/2024 12:43:49 PM - rmethod *** As per administrative budget cuts reduced \$15,000. New balance \$65,000					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$55,000. New request = \$10,000.					
100-150-00-26600-5734 COMPUTER HARDWARE	88,200.00	0.00	0.00	0.00	

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>TOTAL 5734 Computer Hardware</b>	<b>\$281,628.35</b>	<b>\$43,500.00</b>	<b>\$10,000.00</b>	<b>\$(33,500.00)</b>	<b>(0.77)</b>
<b>5810 Dues &amp; Fees</b>					
100-150-00-22300-5810 DUES AND FEES	716.65	1,000.00	1,000.00	0.00	0.00
<b>Notes:</b> 11/22/2023 9:41:22 AM - wdastous *** Initial Budget Request for Dues and Fees \$1,000					
Historical Trends (IT Department - external organizations/memberships/conferences)					
Total: \$1,000					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$716.65</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5890 Other Objects</b>					
100-150-00-22300-5890 OTHER OBJECTS	1,258.76	4,000.00	4,000.00	0.00	0.00
<b>Notes:</b> 11/22/2023 9:42:55 AM - wdastous *** Initial Budget Request for Other Objects \$25,000					
Water Cooler + Water (Central Coffee) \$1,500					
Uniforms (Danielson Surplus) \$1,200					
Misc \$1,300					
IT Workroom Renovation \$21,000					
Total \$25,000					
12/18/2023 10:00:45 AM - rmethod *** As per initial budget request removed \$21,000 for Workroom Renovations. New balance \$4,000					
<b>TOTAL 5890 Other Objects</b>	<b>\$1,258.76</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 150 Information Technology</b>	<b>\$1,537,883.29</b>	<b>\$1,527,544.14</b>	<b>\$1,579,457.25</b>	<b>\$51,913.11</b>	<b>0.03</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>152 Library Services</b>					
<b>5113 Teachers' Salaries</b>					
100-152-00-22200-5113 TEACHERS' SALARIES	235,739.08	248,771.00	255,889.00	7,118.00	0.03
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$235,739.08</b>	<b>\$248,771.00</b>	<b>\$255,889.00</b>	<b>\$7,118.00</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-152-00-22200-5122 PARA-PROFESSIONAL	69,100.55	82,152.95	84,211.82	2,058.87	0.03
<b>TOTAL 5122 Para-Professionals</b>	<b>\$69,100.55</b>	<b>\$82,152.95</b>	<b>\$84,211.82</b>	<b>\$2,058.87</b>	<b>0.03</b>
<b>5210 Health/Dental Insurance</b>					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	26,836.14	32,348.69	47,249.51	14,900.82	0.46
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$26,836.14</b>	<b>\$32,348.69</b>	<b>\$47,249.51</b>	<b>\$14,900.82</b>	<b>0.46</b>
<b>5212 HSA Contributions</b>					
100-152-00-22200-5212 HSA CONTRIBUTIONS	3,375.00	3,675.00	5,825.00	2,150.00	0.59
<b>TOTAL 5212 HSA Contributions</b>	<b>\$3,375.00</b>	<b>\$3,675.00</b>	<b>\$5,825.00</b>	<b>\$2,150.00</b>	<b>0.59</b>
<b>5213 Life Insurance</b>					
100-152-00-22200-5213 LIFE INSURANCE	176.44	204.48	204.48	0.00	0.00
<b>TOTAL 5213 Life Insurance</b>	<b>\$176.44</b>	<b>\$204.48</b>	<b>\$204.48</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-152-00-22200-5220 FICA	1,489.33	1,804.23	1,849.45	45.22	0.03
<b>TOTAL 5220 FICA</b>	<b>\$1,489.33</b>	<b>\$1,804.23</b>	<b>\$1,849.45</b>	<b>\$45.22</b>	<b>0.03</b>
<b>5225 Medicare</b>					
100-152-00-22200-5225 MEDICARE	4,188.53	4,798.41	4,931.47	133.06	0.03
<b>TOTAL 5225 Medicare</b>	<b>\$4,188.53</b>	<b>\$4,798.41</b>	<b>\$4,931.47</b>	<b>\$133.06</b>	<b>0.03</b>
<b>5330 Professional/Technical Services</b>					
100-152-00-22200-5330 PROFESSIONAL TECHNICAL SERVICES	150.00	0.00	0.00	0.00	---
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5530 Communications</b>					
100-152-00-22200-5530 COMMUNICATIONS	6,160.28	6,449.37	6,895.00	445.63	0.07
<b>Notes:</b> 11/16/2023 10:02:09 AM - stheroux ***					
Initial budget request of \$6,895.00 for the purchase of:					
	Destiny (KHS,KIS, KMS,KCS) \$1,257.00/each x 4	\$5,028.00			
	Noodle Tools (KHS, KIS)	\$ 667.00			
	Encyclopedia Britannica (KHS, KIS, KMS, KCS)	\$1,200.00			
100-152-10-22200-5530 COMMUNICATIONS	7,534.29	8,217.88	8,829.00	611.12	0.07



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/16/2023 10:06:37 AM - stheroux ***					
Initial budget request of \$8,829.00 for the purchase of:					
	Gale/Cengage Opposing Viewpoints-KHS	\$2,539.00			
	Proquest Culturegrams-KHS	\$1,224.00			
	NewsBank-KHS	\$2,472.00			
	Database Package Cengage Learning-KHS	\$2,594.00			
100-152-20-22200-5530 COMMUNICATIONS	929.01	1,294.68	990.00	(304.68)	(0.24)
<b>Notes:</b> 11/16/2023 10:10:10 AM - stheroux ***					
Initial budget request of \$990.00 for the purchase of:					
	Proquest Culturegrams-KIS	\$990.00			
100-152-25-22200-5530 COMMUNICATIONS	0.00	2,361.54	1,441.00	(920.54)	(0.39)
<b>Notes:</b> 11/16/2023 10:11:58 AM - stheroux ***					
Initial budget request of \$1,441.00 for the purchase of:					
	Pebble Go - KMS	\$1,441.00			
100-152-30-22200-5530 COMMUNICATIONS	0.00	999.00	0.00	(999.00)	(1.00)
<b>Notes:</b> 11/16/2023 10:13:03 AM - stheroux ***					
Initial budget request of \$1,029.00 for the purchase of:					
	Bookflix - KCS	\$1,029.00			
2/6/2024 12:27:59 PM - rmethod *** As per administrative cuts reduce \$1,029 - New balance \$0					
<b>TOTAL 5530 Communications</b>	<b>\$14,623.58</b>	<b>\$19,322.47</b>	<b>\$18,155.00</b>	<b>\$(1,167.47)</b>	<b>(0.06)</b>
<b>5580 Travel</b>					
100-152-00-22200-5580 TRAVEL	0.00	200.00	200.00	0.00	0.00
<b>Notes:</b> 11/16/2023 10:50:54 AM - stheroux ***					
Initial budget request of \$200.00 for the purchase of:					
	District Travel				
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5612 Instructional Supplies</b>					
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	3,720.90	2,840.00	0.00	(2,840.00)	(1.00)
<b>Notes:</b> 11/16/2023 10:14:41 AM - stheroux ***					
Initial budget request of \$2,840.00 for the purchase of:					
	Toner, laminate, security strips, labels, barcodes, special glues, tapes, etc..				
1/24/2024 12:02:29 PM - rmethod *** As per initial budget review reduce 20% - New Balance \$2,272					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$2,272. New request = \$0.					
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	2,829.43	2,840.00	0.00	(2,840.00)	(1.00)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<b>Notes:</b> 11/16/2023 10:41:27 AM - stheroux ***					
Initial budget request of \$2840.00 for the purchase of:					
Toner, laminate, book covers, labels, barcodes, special glues, tapes, etc.					
1/24/2024 12:02:29 PM - rmethod *** As per initial budget review reduce 20% - New Balance \$2,272					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$2,272. New request = \$0.					
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	900.41	1,638.00	0.00	(1,638.00)	(1.00)
<b>Notes:</b> 11/16/2023 10:42:44 AM - stheroux ***					
Initial budget request of \$1638.00 for the purchase of:					
Toner, laminate, book covers, labels, barcodes, special glues, tapes, etc.					
1/24/2024 12:04:01 PM - rmethod *** As per initial budget review reduce 20% - New balance \$1,310.40					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$1,310.40. New request = \$0.					
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	604.71	1,638.00	0.00	(1,638.00)	(1.00)
<b>Notes:</b> 11/16/2023 10:46:15 AM - stheroux ***					
Initial budget request of \$1638.00 for the purchase of:					
Toner, laminate, book covers, labels, barcodes, special glues, tapes, etc.					
1/24/2024 12:04:01 PM - rmethod *** As per initial budget review reduce 20% - New balance \$1,310.40					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$1,310.40. New request = \$0.					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$8,055.45</b>	<b>\$8,956.00</b>	<b>\$0.00</b>	<b>\$(8,956.00)</b>	<b>(1.00)</b>
<b>5642 Library Books/Periodicals</b>					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	11,550.17	12,536.00	0.00	(12,536.00)	(1.00)
<b>Notes:</b> 11/16/2023 9:08:42 AM - stheroux ***					
Initial budget request of \$12,536.00 for library books/periodicals at KHS.					
1/24/2024 12:05:08 PM - rmethod *** As per initial budget review reduced 10% - New Balance \$11,282.40					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$11,282.40. New request = \$0.					
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	11,802.35	12,536.00	0.00	(12,536.00)	(1.00)
<b>Notes:</b> 11/16/2023 9:14:06 AM - stheroux ***					
Initial budget request of \$12,536.00 for library books/periodicals at KIS.					
1/24/2024 12:05:08 PM - rmethod *** As per initial budget review reduced 10% - New Balance \$11,282.40					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$11,282.40. New request = \$0.					
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	5,644.99	5,822.00	0.00	(5,822.00)	(1.00)
<b>Notes:</b> 11/16/2023 9:33:44 AM - stheroux ***					
Initial budget request of \$5,861.00 for library books/periodicals at KMS.					
1/24/2024 12:05:08 PM - rmethod *** As per initial budget review reduced 10% - New Balance \$5,274.90					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$5,274.90. New request = \$0.					
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	5,374.83	5,822.00	0.00	(5,822.00)	(1.00)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/16/2023 9:54:48 AM - stheroux ***					
Initial budget request of \$5,861.00 for library/periodicals at KCS.					
1/24/2024 12:05:08 PM - rmethod *** As per initial budget review reduced 10% - New Balance \$5,274.90					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$5,274.90. New request = \$0.					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$34,372.34</b>	<b>\$36,716.00</b>	<b>\$0.00</b>	<b>\$(36,716.00)</b>	<b>(1.00)</b>
<b>5731 Instructional Equipment</b>					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	3,759.39	3,000.00	3,000.00	0.00	0.00
<b>Notes:</b> 11/16/2023 10:47:54 AM - stheroux ***					
Initial budget request of \$3,000.00 for the purchase of:					
Misc. Equipment - KHS, KIS, KMS, KCS	\$3,000.00				
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$3,759.39</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5810 Dues &amp; Fees</b>					
100-152-00-22200-5810 DUES AND FEES	496.02	1,096.00	1,155.00	59.00	0.05
<b>Notes:</b> 11/16/2023 9:57:14 AM - stheroux ***					
Initial budget request of \$1,155.00 for the purchase of:					
CLC Annual Membership	\$ 555.00				
3 CASL Conference Fees at \$200/each	\$ 600.00				
Total	\$1,155.00				
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$496.02</b>	<b>\$1,096.00</b>	<b>\$1,155.00</b>	<b>\$59.00</b>	<b>0.05</b>
<b>TOTAL 152 Library Services</b>	<b>\$402,361.85</b>	<b>\$443,045.23</b>	<b>\$422,670.73</b>	<b>\$(20,374.50)</b>	<b>(0.05)</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>155 Instructional Improvement</b>					
<b>5112 School Administration</b>					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	256,081.00	265,278.00	268,363.00	3,085.00	0.01
<b>TOTAL 5112 School Administration</b>	<b>\$256,081.00</b>	<b>\$265,278.00</b>	<b>\$268,363.00</b>	<b>\$3,085.00</b>	<b>0.01</b>
<b>5113 Teachers' Salaries</b>					
100-155-00-22100-5113 TEACHERS' SALARIES	15,175.25	24,480.00	14,730.00	(9,750.00)	(0.40)
<p><b>Notes:</b> 11/17/2023 8:46:35 AM - stheroux ***</p> <p>Initial budget request of \$9,480.00 for the purchase of:</p> <p>TEAM Paper Reviewer \$2,000.00            TEAM Mentor Training Salary \$3,480.00            TEAM Mentor Salary (overage) \$4,000.00</p> <p style="text-align: center;">Total \$9,480.00</p> <p>1/24/2024 12:21:02 PM - rmethod *** As per initial budget review add \$7,000 for curriculum writing (200 hours @ \$35.)</p> <p>2/6/2024 1:46:24 PM - rmethod *** As per administrative cuts reduce \$1,750. New balance \$14,730.</p>					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$15,175.25</b>	<b>\$24,480.00</b>	<b>\$14,730.00</b>	<b>\$(9,750.00)</b>	<b>(0.40)</b>
<b>5122 Para-Professionals</b>					
100-155-00-22100-5122 PARA-PROFESSIONAL	0.00	1,000.00	0.00	(1,000.00)	(1.00)
<b>TOTAL 5122 Para-Professionals</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$(1,000.00)</b>	<b>(1.00)</b>
<b>5210 Health/Dental Insurance</b>					
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	29,224.44	31,164.20	13,427.93	(17,736.27)	(0.57)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$29,224.44</b>	<b>\$31,164.20</b>	<b>\$13,427.93</b>	<b>\$(17,736.27)</b>	<b>(0.57)</b>
<b>5212 HSA Contributions</b>					
100-155-00-22100-5212 HSA CONTRIBUTIONS	3,000.00	3,000.00	2,000.00	(1,000.00)	(0.33)
<b>TOTAL 5212 HSA Contributions</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>	<b>\$(1,000.00)</b>	<b>(0.33)</b>
<b>5213 Life Insurance</b>					
100-155-00-22100-5213 LIFE INSURANCE	986.88	1,085.28	1,097.52	12.24	0.01
<b>TOTAL 5213 Life Insurance</b>	<b>\$986.88</b>	<b>\$1,085.28</b>	<b>\$1,097.52</b>	<b>\$12.24</b>	<b>0.01</b>
<b>5217 Disability Insurance</b>					
100-155-00-22100-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$595.68</b>	<b>\$595.68</b>	<b>\$595.68</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5220 FICA</b>					
100-155-00-22100-5220 FICA	115.85	62.00	0.00	(62.00)	(1.00)
<b>TOTAL 5220 FICA</b>	<b>\$115.85</b>	<b>\$62.00</b>	<b>\$0.00</b>	<b>\$(62.00)</b>	<b>(1.00)</b>
<b>5225 Medicare</b>					
100-155-00-22100-5225 MEDICARE	4,021.24	4,216.00	4,104.84	(111.16)	(0.03)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5225 Medicare</b>	<b>\$4,021.24</b>	<b>\$4,216.00</b>	<b>\$4,104.84</b>	<b>\$(111.16)</b>	<b>(0.03)</b>
<b>5322 Instructional Improvement</b>					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	350.00	3,500.00	3,500.00	0.00	0.00
<b>Notes:</b> 11/17/2023 8:59:32 AM - stheroux ***					
Initial budget request of \$3,500.00 for the purchase of:					
Districtwide Instructional Improvement, conferences, professional development					
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	13,806.93	8,500.00	8,350.00	(150.00)	(0.02)
<b>Notes:</b> 11/17/2023 12:23:23 PM - PPS Sec ***					
Initial budget request for instructional improvement \$8,350					
OT DIR Courses (proficiency level) \$2,900					
BCBA Train the trainer 3 @ \$1000 \$3,000					
KIS Social Worker PESI training \$250					
CT ABA Conference 3 @ \$500 \$1,500					
ASCA workshop on trauma \$100					
Safety Care Certificates \$600					
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	5,004.99	7,000.00	5,600.00	(1,400.00)	(0.20)
<b>Notes:</b> 1/24/2024 12:32:03 PM - rmethot *** As per initial budget review added \$5,600 for instructional improvement					
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	225.00	5,000.00	4,000.00	(1,000.00)	(0.20)
<b>Notes:</b> 11/3/2023 3:18:03 PM - kis sec ***					
Initial budget request of \$2,000.00 for the purchase of:					
Conference Fees/Accomodations \$2,000.00					
1/24/2024 12:33:35 PM - rmethot *** As per initial budget review added \$2,000. New balance \$4,000					
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	584.00	2,000.00	1,600.00	(400.00)	(0.20)
<b>Notes:</b> 1/24/2024 12:32:45 PM - rmethot *** As per initial budget review added \$1,600 for instructional improvement					
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	1,925.00	1,000.00	800.00	(200.00)	(0.20)
<b>Notes:</b> 11/17/2023 3:38:23 PM - kcs sec ***					
Initial budget request \$1,000					
1/24/2024 12:34:15 PM - rmethot *** As per initial budget review reduced \$200. New balance for instructional improvement \$800.					
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	3,225.00	3,000.00	4,500.00	1,500.00	0.50
<b>Notes:</b> 11/7/2023 1:17:21 PM - GY Sec ***					
Initial budget request of \$4,500 for the purchase of:					
NECC annual fee of \$4,500					
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$25,120.92</b>	<b>\$30,000.00</b>	<b>\$28,350.00</b>	<b>\$(1,650.00)</b>	<b>(0.06)</b>
<b>5330 Professional/Technical Services</b>					
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	6,000.00	0.00	0.00	0.00	---
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5530 Communications</b>					
100-155-00-21200-5530 COMMUNICATIONS	8,742.51	8,742.50	8,742.50	0.00	0.00
<b>Notes:</b> 1/24/2024 12:39:50 PM - rmethot *** As per initial budget review added Naviance Software of \$8,472.50					
100-155-00-22300-5530 COMMUNICATIONS	1,556.69	0.00	18,895.00	18,895.00	---

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/22/2023 11:38:41 AM - stheroux ***					
Initial budget entry of \$18,895.00 for the purchase of: STAR Subscriptions Reduction in grant funding					
<b>TOTAL 5530 Communications</b>	<b>\$10,299.20</b>	<b>\$8,742.50</b>	<b>\$27,637.50</b>	<b>\$18,895.00</b>	<b>2.16</b>
<b>5550 Printing &amp; Binding</b>					
100-155-00-22100-5550 PRINTING AND BINDING	3,000.00	0.00	0.00	0.00	
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5580 Travel</b>					
100-155-00-22100-5580 TRAVEL	3,830.09	4,800.00	4,800.00	0.00	0.00
<b>Notes:</b> 11/17/2023 9:31:11 AM - stheroux ***					
Initial budget request of \$4,800.00 for the purchase of:					
Out of District Conferences (teachers and admins) \$1,800.00 Out of District Conferences (CO) \$3,000.00					
<b>TOTAL 5580 Travel</b>	<b>\$3,830.09</b>	<b>\$4,800.00</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5612 Instructional Supplies</b>					
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	1,692.00	0.00	0.00	0.00	
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$1,692.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5642 Library Books/Periodicals</b>					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	2,621.80	3,500.00	3,500.00	0.00	0.00
<b>Notes:</b> 11/17/2023 9:34:18 AM - stheroux ***					
Initial budget request of \$3,500.00 for the purchase of: Books for New Teacher Orientation and to support District PD					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$2,621.80</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5691 Office Supplies</b>					
100-155-00-22100-5691 OFFICE SUPPLIES	175.71	300.00	300.00	0.00	0.00
<b>Notes:</b> 11/17/2023 9:35:51 AM - stheroux ***					
Initial budget request of \$300.00 for the purchase of: Supplies for New Teacher Orientation and District PD					
<b>TOTAL 5691 Office Supplies</b>	<b>\$175.71</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5810 Dues &amp; Fees</b>					
100-155-00-22100-5810 DUES AND FEES	2,362.00	4,150.00	3,550.00	(600.00)	(0.14)

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 11/17/2023 9:37:37 AM - stheroux \*\*\*

Initial budget request of \$4150.00 for the purchase of:

Membership dues for EASTCONN	\$3,200.00
Membership dues for ASCD (Math & ELA)	\$ 950.00
<b>Total</b>	<b>\$4,150.00</b>

1/24/2024 12:43:27 PM - rmethod \*\*\* As per initial budget review reduced \$600 for Eastconn membership - New balance \$3,550.

<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$2,362.00</b>	<b>\$4,150.00</b>	<b>\$3,550.00</b>	<b>\$(600.00)</b>	<b>(0.14)</b>
-----------------------------------	-------------------	-------------------	-------------------	-------------------	---------------

**5890 Other Objects**

100-155-00-22100-5890 OTHER OBJECTS	13,373.14	34,700.00	33,500.00	(1,200.00)	(0.03)
-------------------------------------	-----------	-----------	-----------	------------	--------

**Notes:** 11/17/2023 9:39:44 AM - stheroux \*\*\*

Initial budget request of \$34,700.00 for the purchase of:

Food services for Inservice Meetings	\$6,000.00
Course Reimbursement	
Per Asst. Superintendent Agreement	\$ 5,200.00
Per KEA Teacher Contract	\$15,000.00
Per KAA Admin Contract	\$ 6,500.00
Per Paraprofessional Contract	\$ 2,000.00
<b>Total</b>	<b>\$34,700.00</b>

2/6/2024 12:26:27 PM - rmethod \*\*\* As per administrative cuts reduce \$1,200. New balance \$33,500.

<b>TOTAL 5890 Other Objects</b>	<b>\$13,373.14</b>	<b>\$34,700.00</b>	<b>\$33,500.00</b>	<b>\$(1,200.00)</b>	<b>(0.03)</b>
---------------------------------	--------------------	--------------------	--------------------	---------------------	---------------

<b>TOTAL 155 Instructional Improvement</b>	<b>\$377,675.20</b>	<b>\$417,073.66</b>	<b>\$405,956.47</b>	<b>\$(11,117.19)</b>	<b>(0.03)</b>
--	---------------------	---------------------	---------------------	----------------------	---------------

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>160 Central Administration</b>					
<b>5111 Central Administration</b>					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	169,120.03	174,133.63	177,356.99	3,223.36	0.02
100-160-60-23000-5111 CENTRAL ADMINISTRATION	182,775.00	188,408.00	203,500.00	15,092.00	0.08
<b>TOTAL 5111 Central Administration</b>	<b>\$351,895.03</b>	<b>\$362,541.63</b>	<b>\$380,856.99</b>	<b>\$18,315.36</b>	<b>0.05</b>
<b>5112 School Administration</b>					
100-160-00-13700-5112 SCHOOL ADMINISTRATION	0.00	0.00	128,750.00	128,750.00	
<b>TOTAL 5112 School Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$128,750.00</b>	<b>\$128,750.00</b>	---
<b>5113 Teachers' Salaries</b>					
100-160-00-10000-5113 TEACHERS' SALARIES	0.00	(60,000.00)	0.00	60,000.00	(1.00)
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$0.00</b>	<b>\$(60,000.00)</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>(1.00)</b>
<b>5114 Finance/HR/Computer</b>					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	208,251.47	301,219.42	310,256.01	9,036.59	0.03
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$208,251.47</b>	<b>\$301,219.42</b>	<b>\$310,256.01</b>	<b>\$9,036.59</b>	<b>0.03</b>
<b>5120 Non-Certified Salaries</b>					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	3,206.25	4,140.00	61,831.00	57,691.00	13.94
<b>Notes:</b> 12/18/2023 10:04:05 AM - rmethod *** Initial budget request \$6,480.					
Video Technicians for board of education meetings					
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$3,206.25</b>	<b>\$4,140.00</b>	<b>\$61,831.00</b>	<b>\$57,691.00</b>	<b>13.94</b>
<b>5121 Secretarial/Clerical</b>					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	51,871.38	53,427.52	55,030.35	1,602.83	0.03
100-160-60-23000-5121 SECRETARIAL-ADMIN	112,705.47	114,710.53	118,850.70	4,140.17	0.04
<b>Notes:</b> 12/18/2023 10:05:11 AM - rmethod *** Initial budget request \$6,600 for board of education secretary					
100-160-60-25000-5121 SECRETARIAL-BUSINESS	141,790.56	136,732.43	140,607.60	3,875.17	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$306,367.41</b>	<b>\$304,870.48</b>	<b>\$314,488.65</b>	<b>\$9,618.17</b>	<b>0.03</b>
<b>5126 Substitutes</b>					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	182,964.00	186,842.00	181,500.00	(5,342.00)	(0.03)
<b>Notes:</b> 12/14/2023 10:28:44 AM - cclark *** Initial budget request of \$191,570. based on historical expenditures -					
23-24: \$ 59,986.25 through 12/1/23 p/r					
22-23: \$182,964.00 (\$150/\$175 non-certified/certified)					
21-22: \$290,922.73 (\$150/\$175 non-certified/certified)					
20-21: \$189,209.00 (\$100/\$115 non-certified/certified)					
19-20: \$118,649.56					
18-19: \$214,756.37					
17-18: \$124,523.40					
16-17: \$112,525.91					
15-16: \$119,689					
14-15: \$ 79,187					
13-14: \$114,497					
<b>Notes:</b> 1/3/2024 11:50:45 AM - rmethod *** As per initial budget review reduce \$10,070. new balance \$181,500					
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	134,793.55	145,000.00	198,000.00	53,000.00	0.37



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		

**Notes:** 12/14/2023 10:38:14 AM - cclark \*\*\* nitial budget request of \$210,907. based on prior year expenditures-

- 23-24: \$66,041.25 (through 12/1/23 p/r)
- 22-23: \$134,794. (\$150/\$175 non-certified/certified)
- 21-22: \$226,339 (\$150/\$175 non-certified/certified)
- 20-21: \$68,356 (\$100/\$115 non-certified/certified)
- 19-20: \$20,002
- 18-19: \$84,507
- 17-18: \$78,122
- 16-17: \$77,598
- 15-16: \$90,083
- 14-15: \$67,599
- 13-14: \$45,906

	1/3/2024 11:54:59 AM - rmethod *** As per initial budget review reduced \$12,907. New balance \$198,000				
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	159,613.75	82,000.00	99,000.00	17,000.00	0.21

**Notes:** 12/14/2023 10:40:09 AM - cclark \*\*\* Initial budget request of \$106,529. based on prior year expenditures-

- 23-24: \$33,357.50 (through 12/1/23 payroll)
- 22-23: \$159,613.75 (\$150/\$175 non-certified/certified)
- 21-22: \$128,711 (\$150/\$175 non-certified/certified)
- 20-21: \$51,964 (\$100/\$115 non-certified/certified)
- 19-20: \$102,238
- 18-19: \$43,044
- 17-18: \$31,187
- 16-17: \$44,443
- 15-16: \$83,108
- 14-15: \$103,263
- 13-14: \$127,683

	1/3/2024 11:56:24 AM - rmethod *** As per initial budget review reduced \$7,529. New balance \$99,000				
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	118,562.41	84,000.00	66,000.00	(18,000.00)	(0.21)

**Notes:** 12/14/2023 10:41:26 AM - cclark \*\*\* Initial budget request of \$70,378. based on prior year expenditures-

- 23-24: \$22,037.50 (through 12/1/23 payroll)
- 22-23: \$118,562.41 (\$150/\$175 non-certified/certified)
- 21-22: \$130,849 (\$150/\$175 non-certified/certified)
- 20-21: \$55,986 (\$100/\$115 non-certified/certified)
- 19-20: \$42,898
- 18-19: \$74,834
- 17-18: \$58,753
- 16-17: \$68,628
- 15-16: \$80,308
- 14-15: \$75,286
- 13-14: \$81,592

	1/3/2024 11:57:50 AM - rmethod *** As per initial budget review reduced \$4,378. New balance \$66,000				
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	12,881.88	3,000.00	5,500.00	2,500.00	0.83

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
------------------------------	---	--	---	---------------------------	----------

**Notes:** 12/14/2023 10:42:42 AM - cclark \*\*\* Initial budget request of \$5,616. based on prior year expenditures-

- 23-24: \$1,758.75 (through 12/1/23 payroll)
- 22-23: \$12,881.88 (\$150/\$175 non-certified/certified)
- 21-22: \$4,725 (\$150/\$175 non-certified/certified)
- 20-21: \$1,141 (\$100/\$115 non-certified/certified)
- 19-20: \$4,425
- 18-19: \$13,494
- 17-18: \$13,269
- 16-17: \$9,575
- 15-16: \$14,547
- 14-15: \$13,711
- 13-14: \$15,928

1/3/2024 11:59:02 AM - rmethod \*\*\* As per initial budget review reduced \$116. New balance \$5,500

<b>TOTAL 5126 Substitutes</b>	<b>\$608,815.59</b>	<b>\$500,842.00</b>	<b>\$550,000.00</b>	<b>\$49,158.00</b>	<b>0.10</b>
-------------------------------	---------------------	---------------------	---------------------	--------------------	-------------

**5130 Overtime**

100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	3,501.54	5,000.00	5,000.00	0.00	0.00
--	----------	----------	----------	------	------

**Notes:** 12/14/2023 10:45:37 AM - cclark \*\*\* Initial budget request of \$5,000.00 for Central Office secretarial overtime

100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	3,139.71	4,000.00	4,000.00	0.00	0.00
--	----------	----------	----------	------	------

**Notes:** 12/14/2023 10:45:59 AM - cclark \*\*\* Initial budget request of \$4,000.00 for Business Office secretarial overtime

<b>TOTAL 5130 Overtime</b>	<b>\$6,641.25</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
----------------------------	-------------------	-------------------	-------------------	---------------	-------------

**5210 Health/Dental Insurance**

100-160-00-13700-5210 BC/BS- DENTAL INSURANCE-ATHLETICS	0.00	0.00	12,824.45	12,824.45	
---	------	------	-----------	-----------	--

100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULUM	12,394.80	13,139.12	12,824.45	(314.67)	(0.02)
---	-----------	-----------	-----------	----------	--------

100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL ADMIN	50,094.47	50,783.30	50,301.31	(481.99)	(0.01)
--	-----------	-----------	-----------	----------	--------

100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OFFICE	64,350.07	88,116.38	88,116.38	0.00	0.00
--	-----------	-----------	-----------	------	------

<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$126,839.34</b>	<b>\$152,038.80</b>	<b>\$164,066.59</b>	<b>\$12,027.79</b>	<b>0.08</b>
---	---------------------	---------------------	---------------------	--------------------	-------------

**5212 HSA Contributions**

100-160-00-13700-5212 HSA CONTRIBUTIONS	0.00	0.00	2,000.00	2,000.00	
---	------	------	----------	----------	--

100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00
---	----------	----------	----------	------	------

100-160-60-23000-5212 HSA CONTRIBUTIONS	4,000.00	4,000.00	4,250.00	250.00	0.06
---	----------	----------	----------	--------	------

100-160-60-25000-5212 HSA CONTRIBUTIONS	7,000.00	8,000.00	9,000.00	1,000.00	0.13
---	----------	----------	----------	----------	------

<b>TOTAL 5212 HSA Contributions</b>	<b>\$13,000.00</b>	<b>\$14,000.00</b>	<b>\$17,250.00</b>	<b>\$3,250.00</b>	<b>0.23</b>
-------------------------------------	--------------------	--------------------	--------------------	-------------------	-------------

**5213 Life Insurance**

100-160-00-13700-5213 LIFE INSURANCE-ATHLETICS	0.00	0.00	526.32	526.32	
--	------	------	--------	--------	--

100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	679.92	763.20	775.44	12.24	0.02
---	--------	--------	--------	-------	------

100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	787.44	871.44	983.76	112.32	0.13
--	--------	--------	--------	--------	------

100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	497.64	592.08	669.84	77.76	0.13
--	--------	--------	--------	-------	------

<b>TOTAL 5213 Life Insurance</b>	<b>\$1,965.00</b>	<b>\$2,226.72</b>	<b>\$2,955.36</b>	<b>\$728.64</b>	<b>0.33</b>
----------------------------------	-------------------	-------------------	-------------------	-----------------	-------------

**5217 Disability Insurance**

100-160-00-13700-5217 DISABILITY INSURANCE	0.00	0.00	297.84	297.84	
--	------	------	--------	--------	--

100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	297.84	297.84	297.84	0.00	0.00
---	--------	--------	--------	------	------

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	451.20	451.20	451.20	0.00	0.00
<b>TOTAL 5217 Disability Insurance</b>	<b>\$749.04</b>	<b>\$749.04</b>	<b>\$1,046.88</b>	<b>\$297.84</b>	<b>0.40</b>
<b>5220 FICA</b>					
100-160-10-10000-5220 FICA	328.27	310.00	310.00	0.00	0.00
100-160-20-10000-5220 FICA	420.53	310.00	310.00	0.00	0.00
100-160-25-10000-5220 FICA	1,425.24	310.00	310.00	0.00	0.00
100-160-30-10000-5220 FICA	556.73	310.00	310.00	0.00	0.00
100-160-35-10000-5220 FICA	16.76	62.00	62.00	0.00	0.00
100-160-60-22100-5220 FICA	3,215.97	3,312.51	3,411.88	99.37	0.03
100-160-60-23000-5220 FICA	6,602.53	7,081.05	11,110.51	4,029.46	0.57
100-160-60-25000-5220 FICA	18,657.55	25,803.44	28,201.54	2,398.10	0.09
<b>TOTAL 5220 FICA</b>	<b>\$31,223.58</b>	<b>\$37,499.00</b>	<b>\$44,025.93</b>	<b>\$6,526.93</b>	<b>0.17</b>
<b>5225 Medicare</b>					
100-160-00-13700-5225 MEDICARE	0.00	0.00	1,866.88	1,866.88	
100-160-10-10000-5225 MEDICARE	2,649.74	2,709.74	2,631.75	(77.99)	(0.03)
100-160-20-10000-5225 MEDICARE	1,951.01	2,102.50	2,871.00	768.50	0.37
100-160-25-10000-5225 MEDICARE	2,302.86	1,189.00	1,435.50	246.50	0.21
100-160-30-10000-5225 MEDICARE	1,710.99	1,218.00	957.00	(261.00)	(0.21)
100-160-35-10000-5225 MEDICARE	186.54	43.50	79.75	36.25	0.83
100-160-60-22100-5225 MEDICARE	3,055.38	3,299.64	3,369.62	69.98	0.02
100-160-60-23000-5225 MEDICARE	4,327.72	4,527.76	5,643.14	1,115.38	0.25
100-160-60-25000-5225 MEDICARE	4,775.97	6,408.31	6,595.52	187.21	0.03
<b>TOTAL 5225 Medicare</b>	<b>\$20,960.21</b>	<b>\$21,498.45</b>	<b>\$25,450.16</b>	<b>\$3,951.71</b>	<b>0.18</b>
<b>5231 Pension</b>					
100-160-00-23000-5231 PENSION	176,878.00	203,410.00	199,176.00	(4,234.00)	(0.02)
<b>Notes:</b> 12/14/2023 10:46:51 AM - cclark *** Initial budget appropriation for BOE contribution of \$199,176. to the defined benefit pension plan pending valuation to be provided to TOK by Hooker & Holcombe. (23-24 contribution \$181,069 + 10%)					
23-24: \$181,069.					
22-23: \$176,878.					
21-22: \$153,826.					
20-21: \$143,661.					
19-20: \$126,159.					
18-19: \$116,459.					
17-18: \$102,122.					
16-17: \$ 84,343.					
15-16: \$ 75,621.					
<b>TOTAL 5231 Pension</b>	<b>\$176,878.00</b>	<b>\$203,410.00</b>	<b>\$199,176.00</b>	<b>\$ (4,234.00)</b>	<b>(0.02)</b>
<b>5232 Annuity Contributions</b>					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00
<b>Notes:</b> 12/14/2023 10:50:24 AM - cclark *** Initial budget request of \$2,000.00 for annuity contributions for Asst Superintendent as per contract					
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	5,000.00	5,000.00	5,000.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<p><b>Notes:</b> 12/14/2023 10:51:10 AM - cclark *** Initial budget request of \$5,000.00 for annuity contributions for Superintendent as per contract</p>					
<b>TOTAL 5232 Annuity Contributions</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5250 Unemployment Compensation</b>					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	2,314.00	50,000.00	58,310.00	8,310.00	0.17
<p><b>Notes:</b> 12/14/2023 11:02:59 AM - cclark *** Initial budget appropriation of \$50,000</p> <p>Historical expenditures:</p> <p>23-24: \$ 9,334. (from July-Sept 2023, est Oct-Dec \$3,182 + Jan-June 2024 ?)</p> <p>22-23: \$ 2,314. (State of CT conversion to ReEmploy CT-qtry billing)</p> <p>21-22: \$ 10,184. ( Net of CARES Act &amp; ARP extension of reimb credit)</p> <p>20-21: \$ 61,572. ( Net of CARES Act reimb credit)</p> <p>19-20: \$ 64,692</p> <p>18-19: \$ 53,337</p> <p>17-18: \$ 16,793</p> <p>16-17: \$ 35,330</p> <p>15-16: \$ 40,407</p> <p>14-15: \$ 27,544</p> <p>13-14: \$ 41,034</p> <p>12-13: \$123,831</p> <p>11-12: \$ 91,512</p> <p>1/30/2024 1:21:51 PM - BusOffAsst *** After initial budget review, added \$21,810 for various grant position eliminations due to ending the ARP Esser Grant. If decision packages are approved, this account may be reduced. New Balance \$71,810.</p> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$13,500. New request = \$58,310.</p>					
<b>TOTAL 5250 Unemployment Compensation</b>	<b>\$2,314.00</b>	<b>\$50,000.00</b>	<b>\$58,310.00</b>	<b>\$8,310.00</b>	<b>0.17</b>
<b>5260 Workers' Compensation</b>					
100-160-00-23000-5260 WORKERS' COMPENSATION	358,166.01	375,000.00	375,000.00	0.00	0.00
<p><b>Notes:</b> 12/14/2023 11:08:19 AM - cclark *** Initial budget appropriation of \$375,000 based on estimated payroll increases and workers' compensation rate increase</p> <p>2023-2024 \$358,151</p> <p>2022-2023 \$358,168</p> <p>2021-2022 \$339,472</p> <p>2020-2021 \$329,646</p> <p>2019-2020 \$326,357 - \$3,820 for 18-19 p/r audit = \$322,536</p> <p>2018-2019 \$326,379 - \$13,275 for 17-18 p/r audit = \$313,104</p> <p>2017-2018 \$326,379 + \$6,117 for 16-17 p/r audit = \$332,496</p> <p>2016-2017 \$332,684</p> <p>2015-2016 \$354,536</p> <p>2014-2015 \$288,165</p> <p>2013-2014 \$277,125</p> <p>2012-2013 \$275,278</p> <p>2011-2012 \$248,519</p> <p>2010-2011 \$249,376</p> <p>2009-2010 \$253,820</p> <p>2008-2009 \$243,343</p> <p>2007-2008 \$214,151</p>					
<b>TOTAL 5260 Workers' Compensation</b>	<b>\$358,166.01</b>	<b>\$375,000.00</b>	<b>\$375,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>5322 Instructional Improvement</b>					
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	219.00	500.00	500.00	0.00	0.00
<p><b>Notes:</b> 10/27/2023 3:07:51 PM - rmethod *** Initial budget request of \$500.00 for secretarial professional development courses.</p>					
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$219.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5330 Professional/Technical Services</b>					
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	317,479.84	377,950.00	345,950.00	(32,000.00)	(0.08)
<p><b>Notes:</b> 12/13/2023 2:13:58 PM - rmethod *** Initial budget request \$386,950.00</p> <p>Legal Fees Union contract negotiations (KAA 6/30/2025, Secretaries, Custodial &amp; IT 6/30/2025 &amp; Transportation 6/30/2025 \$40,000            Legal Fees- General BOE matters \$175,000            Legal Fees- Student expulsions \$5,000            E-Rate Project Consultants: \$1,500 x 2 = \$3,000            Student Info/State Reporting Support: Powerschool = \$81,000            Mediation Services \$5,000            Leadership Retreats/Consultants \$8,000            Various other consulting services \$25,000            Risk Management and Insurance Consulting \$13,500* Shared 50% with TOK            Health/Dental Benefits Consulting \$22,500* Shared 50% with TOK            Online policy update service \$350            Audit Services Shared with TOK \$7,000            HRA administration \$1,600 (2) participants</p> <p>1/3/2024 12:14:27 PM - rmethod *** As per initial budget review reduced Student Info/State Reporting Support: Powerschool = \$41,000 - New balance \$345,950.</p>					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$317,479.84</b>	<b>\$377,950.00</b>	<b>\$345,950.00</b>	<b>\$(32,000.00)</b>	<b>(0.08)</b>
<b>5420 Contracted Maintenance Services</b>					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	13,494.81	28,875.00	28,875.00	0.00	0.00
<p><b>Notes:</b> 10/27/2023 3:08:27 PM - rmethod *** Initial budget request for Copiers and Printers \$28,875.00</p> <p>60 Month Lease Agreement Started 10/2022            Copier B7130H2 - \$132.87/mo - \$1,594.44 B/W \$.0066            Copier C965XLS - \$431.64.mo - \$5,179.68 B/W \$.0055 &amp; Color \$.0396            Total Copier - \$6,774.12            Managed Print Charges for 4 printers @\$156.25 - \$625.00            Per copy charges for Copiers &amp; Printers \$5,850.88            Shredding Services \$1,625.00            Forerunner phone system hardware support contract annual payment of \$14,000</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$13,494.81</b>	<b>\$28,875.00</b>	<b>\$28,875.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	260.00	1,000.00	1,000.00	0.00	0.00
<p><b>Notes:</b> 10/27/2023 3:09:41 PM - rmethod *** Initial budget request of \$1,000 for repairs to general office equipment</p>					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$260.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5529 Other Insurance &amp; Judgments</b>					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	16,375.00	18,000.00	18,000.00	0.00	0.00
<p><b>Notes:</b> 10/27/2023 3:10:49 PM - rmethod *** Initial budget request of \$18,000</p> <p>Renewal of Interscholastic Sports Accident Insurance and Catastrophic Accident Medical Insurance policies</p>					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5529 Other Insurance &amp; Judgments</b>	<b>\$16,375.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-160-00-25800-5530 COMMUNICATIONS	129,597.26	0.00	143,108.92	143,108.92	
<b>Notes:</b> 10/27/2023 3:22:46 PM - rmethod *** Initial budget request of \$159,108.92  Active Internet Technologies- Finals site annual website maintenance and school messenger notification service \$19,410.00  Intrado Interactive - School Messenger Active \$4,500.00  Level Data - State data validation suite- 2,420 @ \$1.50 = \$3,630.00  Scenario Learning - Employee Safety Training \$5,000.00  Postage Meter Lease: Pitney Bowes: 60 month lease beginning 1/2024 calls for quarterly payments of \$967.23. (6 months paid in 2023-2024) 2024-2025 requires 4 quarterly payments of \$967.23=\$ 3,868.92  Frontline Placement AESOP Absence & Substitute Management Call System \$18,500 Frontline HR Applicant Tracking \$2,750 Frontline HR ProActive Recruitment \$5,500 Frontline PR Time Keeping System \$14,500 Frontline Central \$13,000  CABA Board Book Meeting \$3,000.00 CABA Online Policy Service \$1,450.00 CABA Policy Update \$350.00  Discover Video - Arcus Live Streaming \$2,500.00 Educator's Handbook - District \$3,500.00  Tyler Technologies - ADS software support \$19,500.00 Tyler Technologies- ADS student activity tracker \$1,150.00 Tyler Technologies- \$16,000.00 Upgrade of financial accounting system- includes additional training for In the Cloud services  Pearson - Powerschool \$18,750.00  Computer Logic Group- Logical Attendance Tracker for student attendance \$2,000.00  1/3/2024 12:18:42 PM - rmethod *** As per initial budget review reduced \$16,000 for Tyler Technologies Upgrade - New balance \$143,108.92					
100-160-00-26600-5530 COMMUNICATIONS	3,125.00	1,600.00	4,750.00	3,150.00	1.97
<b>Notes:</b> 11/9/2023 10:52:35 AM - rmethod *** Initial budget request \$4,750.00  Sisco Identification Solutions \$1,250.00 Raptor Visitor Management \$3,500.00					
<b>TOTAL 5530 Communications</b>	<b>\$132,722.26</b>	<b>\$1,600.00</b>	<b>\$147,858.92</b>	<b>\$146,258.92</b>	<b>91.41</b>
<b>5531 Postage</b>					
100-160-00-23000-5531 POSTAGE	25,492.00	26,000.00	26,000.00	0.00	0.00
<b>Notes:</b> 10/27/2023 3:11:09 PM - rmethod *** Initial budget request of \$26,000.  Districtwide mailings Vo-Ag recruiting postcards to sending towns Fee for PO Box 210					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5531 Postage</b>	<b>\$25,492.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5532 Telephone</b>					
100-160-00-23000-5532 TELEPHONE	77,903.71	78,000.00	80,000.00	2,000.00	0.03
<b>Notes:</b> 10/27/2023 3:15:52 PM - rmethod *** Initial budget request of \$80,000					
Cellular phone services: \$30,000.					
Regular phone services:\$50,000					
<b>TOTAL 5532 Telephone</b>	<b>\$77,903.71</b>	<b>\$78,000.00</b>	<b>\$80,000.00</b>	<b>\$2,000.00</b>	<b>0.03</b>
<b>5540 Advertising</b>					
100-160-00-23000-5540 ADVERTISING	6,375.33	11,700.00	7,500.00	(4,200.00)	(0.36)
<b>Notes:</b> 10/27/2023 3:11:42 PM - rmethod *** Initial budget request of \$11,700.00					
Includes:					
Employment and recruitment advertising					
Legal notices, including special education destruction of records and school meals eligibility\$8,000.00					
Vo-Ag recruiting mailers to be included in Turnpike Buyer/Shoppers Guide \$200.00					
Vo-Ag recruiting on WINY \$600.00					
KHS Theatre advertising for shows \$2,600.00					
Goodyear School Readiness advertising \$300.00					
1/3/2024 12:19:44 PM - rmethod *** As per initial budget review reduced \$4,200. New balance \$7,500.					
<b>TOTAL 5540 Advertising</b>	<b>\$6,375.33</b>	<b>\$11,700.00</b>	<b>\$7,500.00</b>	<b>\$(4,200.00)</b>	<b>(0.36)</b>
<b>5550 Printing &amp; Binding</b>					
100-160-60-23000-5550 PRINTING AND BINDING	4,202.56	5,000.00	3,925.00	(1,075.00)	(0.22)
<b>Notes:</b> 10/27/2023 3:13:41 PM - rmethod *** Initial budget request of \$5,000.00					
Check stock Accounts Payable					
Check stock Payroll					
Direct deposit forms Payroll					
Letterhead					
Return address printing on envelopes					
Business Cards					
W2 Forms					
1099 Forms					
1095C Forms - ACA reporting					
3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$1,075. New request = \$3,925.					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$4,202.56</b>	<b>\$5,000.00</b>	<b>\$3,925.00</b>	<b>\$(1,075.00)</b>	<b>(0.22)</b>
<b>5580 Travel</b>					
100-160-60-23000-5580 TRAVEL	7,258.90	15,000.00	7,000.00	(8,000.00)	(0.53)
<b>Notes:</b> 10/27/2023 3:14:01 PM - rmethod *** Initial budget request of \$15,000.00					
Travel allowances for Superintendent and Assistant Superintendent per contracts, Board of Education member travel and central administration staff member travel reimbursements					
1/3/2024 12:20:30 PM - rmethod *** As per initial budget review reduced \$8,000. New balance \$7,000					
<b>TOTAL 5580 Travel</b>	<b>\$7,258.90</b>	<b>\$15,000.00</b>	<b>\$7,000.00</b>	<b>\$(8,000.00)</b>	<b>(0.53)</b>
<b>5590 Other Purchased Services</b>					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	93,996.00	106,829.00	94,636.00	(12,193.00)	(0.11)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<p><b>Notes:</b> 11/6/2023 12:06:09 PM - rmethod *** Initial budget request maintained at 23-24 amount of \$106,829 for Adult Education services provided by Eastconn. Estimated total program cost at 23-24 amount of \$219,471 with no expected increase for 24-25. Anticipated State funding for 24-25 at \$124,835 (23-24 preliminary funding of \$124,835) leaves a required BOE contribution of \$94,636.</p> <p>est 2023-2024 \$94,636. 2022-2023 \$ 93,996 Initial payment of \$95,182 less \$1,186. 2021-2022 \$100,989 2020-2021 \$106,466 2019-2020 \$103,634 2018-2019 \$98,201 2017-2018 \$98,986 2016-2017 \$99,053</p>					
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$93,996.00</b>	<b>\$106,829.00</b>	<b>\$94,636.00</b>	<b>\$(12,193.00)</b>	<b>(0.11)</b>
<b>5611 Instructional Supplies- Warehouse</b>					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	0.00	0.00	40,000.00	40,000.00	
<p><b>Notes:</b> 11/6/2023 12:01:58 PM - rmethod *** Initial Budget Request \$55,000.</p> <p>District-wide paper purchase - 2 truck loads of copy paper 840 cases each Bulk purchase of colored bond paper &amp; index paper Legal/Executive Copy paper</p> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$15,000. New request = \$40,000.</p>					
<b>TOTAL 5611 Instructional Supplies- Warehouse</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	---
<b>5642 Library Books/Periodicals</b>					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	339.50	1,500.00	1,000.00	(500.00)	(0.33)
<p><b>Notes:</b> 11/6/2023 12:03:07 PM - rmethod *** Initial budget request \$1,500.00</p> <p>Various subscription renewals School Board &amp; Administration APA Publications Education Week</p> <p>1/3/2024 12:21:16 PM - rmethod *** As per initial budget review reduced \$500. New balance \$1,000</p>					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$339.50</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$(500.00)</b>	<b>(0.33)</b>
<b>5691 Office Supplies</b>					
100-160-00-26600-5691 OFFICE SUPPLIES	7,961.97	2,275.00	0.00	(2,275.00)	(1.00)
<p><b>Notes:</b> 11/6/2023 12:02:19 PM - rmethod *** Initial budget request - \$2,275.</p> <p>Building security and identification supplies, including Visitor badges, Keyfobs Badge holders, Lanyards</p> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$2,275. New request = \$0.</p>					
100-160-60-23000-5691 OFFICE SUPPLIES	2,795.91	5,500.00	1,000.00	(4,500.00)	(0.82)



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>Notes:</b> 11/6/2023 12:03:24 PM - rmethod *** Initial budget request \$5,500.00  Various office supplies Poster printer toner and paper Micr toner for check printing  3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$4,500. New request = \$1,000.					
<b>TOTAL 5691 Office Supplies</b>	<b>\$10,757.88</b>	<b>\$7,775.00</b>	<b>\$1,000.00</b>	<b>\$(6,775.00)</b>	<b>(0.87)</b>
<b>5730 Non-Instructional Equipment</b>					
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	542.26	1,300.00	1,300.00	0.00	0.00
<b>Notes:</b> 11/6/2023 12:03:58 PM - rmethod *** Initial budget request \$1,300.00  Various office equipment					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$542.26</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5810 Dues &amp; Fees</b>					
100-160-60-23000-5810 DUES AND FEES	32,985.05	36,000.00	36,000.00	0.00	0.00
<b>Notes:</b> 11/6/2023 12:04:22 PM - rmethod *** Initial budget appropriation \$36,000.00  Membership dues to CABE, ASCD, Northeastern CT Chamber of Commerce, New England School Development Council, CABE Unemployment Cost Control Program, CAPSS, CASBO, CASPA, NASA & CAS  Board of Education expenses, including member conference registrations and fees.					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$32,985.05</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5890 Other Objects</b>					
100-160-60-23000-5890 OTHER OBJECTS	20,826.86	20,000.00	20,000.00	0.00	0.00
<b>Notes:</b> 11/6/2023 12:04:58 PM - rmethod *** Initial budget request \$20,000.00  Secretarial/Custodial course credit reimbursement per contract:\$2,000.00 Various refreshments for meetings & convocation Water cooler rental BOE student appreciation End-of-year retirement recognition ceremony					
<b>TOTAL 5890 Other Objects</b>	<b>\$20,826.86</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL 160 Central Administration</b>	<b>\$2,985,503.14</b>	<b>\$3,023,064.54</b>	<b>\$3,510,008.49</b>	<b>\$486,943.95</b>	<b>0.16</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>170 Operations &amp; Maintenance</b>					
<b>5121 Secretarial/Clerical</b>					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	50,541.50	49,886.00	51,134.00	1,248.00	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$50,541.50</b>	<b>\$49,886.00</b>	<b>\$51,134.00</b>	<b>\$1,248.00</b>	<b>0.03</b>
<b>5124 Operations &amp; Maintenance</b>					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	15,363.75	15,867.15	16,596.32	729.17	0.05
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,771,924.50	1,849,145.46	1,921,268.58	72,123.12	0.04
<b>TOTAL 5124 Operations &amp; Maintenance</b>	<b>\$1,787,288.25</b>	<b>\$1,865,012.61</b>	<b>\$1,937,864.90</b>	<b>\$72,852.29</b>	<b>0.04</b>
<b>5127 Student Services</b>					
100-170-70-26000-5127 STUDENT SERVICES	12,731.25	12,000.00	13,500.00	1,500.00	0.13
<p><b>Notes:</b> 11/20/2023 11:00:40 AM - om sec *** Initial budget request of \$13,500.00 for student help in the summer.</p> <p>11/20/2023 4:34:43 PM - cclark ***            Minimum wage: 7/1/24-12/31/24: \$15.69/hr            Est. minimum wage: 1/1/25-6/30/25: \$16.47/hr (beginning 1/1/24 to be indexed to the employment costs index and adjusted annually- est 5% increase \$.78/hr)</p>					
<b>TOTAL 5127 Student Services</b>	<b>\$12,731.25</b>	<b>\$12,000.00</b>	<b>\$13,500.00</b>	<b>\$1,500.00</b>	<b>0.13</b>
<b>5128 Temporary</b>					
100-170-70-26000-5128 TEMPORARY	36,195.21	42,000.00	43,000.00	1,000.00	0.02
<p><b>Notes:</b> 11/20/2023 11:03:52 AM - om sec *** Initial budget request of \$43,000.00 for summer help and substitute custodial staff throughout the year.</p>					
<b>TOTAL 5128 Temporary</b>	<b>\$36,195.21</b>	<b>\$42,000.00</b>	<b>\$43,000.00</b>	<b>\$1,000.00</b>	<b>0.02</b>
<b>5130 Overtime</b>					
100-170-70-26000-5130 OVERTIME	59,662.96	80,000.00	82,500.00	2,500.00	0.03
<p><b>Notes:</b> 11/20/2023 11:07:07 AM - om sec *** Initial budget request of \$82,500.00 for staff overtime</p>					
<b>TOTAL 5130 Overtime</b>	<b>\$59,662.96</b>	<b>\$80,000.00</b>	<b>\$82,500.00</b>	<b>\$2,500.00</b>	<b>0.03</b>
<b>5210 Health/Dental Insurance</b>					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	478,961.73	516,663.76	504,039.40	(12,624.36)	(0.02)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$478,961.73</b>	<b>\$516,663.76</b>	<b>\$504,039.40</b>	<b>\$(12,624.36)</b>	<b>(0.02)</b>
<b>5212 HSA Contributions</b>					
100-170-70-26000-5212 HSA CONTRIBUTIONS	38,000.00	38,000.00	42,750.00	4,750.00	0.13
<b>TOTAL 5212 HSA Contributions</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>	<b>\$42,750.00</b>	<b>\$4,750.00</b>	<b>0.13</b>
<b>5213 Life Insurance</b>					
100-170-70-26000-5213 LIFE INSURANCE	1,734.84	1,878.72	1,857.24	(21.48)	(0.01)
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,734.84</b>	<b>\$1,878.72</b>	<b>\$1,857.24</b>	<b>\$(21.48)</b>	<b>(0.01)</b>
<b>5218 HRA Funding</b>					
100-170-70-26000-5218 HRA FUNDING	2,036.89	9,000.00	3,375.00	(5,625.00)	(0.63)
<b>TOTAL 5218 HRA Funding</b>	<b>\$2,036.89</b>	<b>\$9,000.00</b>	<b>\$3,375.00</b>	<b>\$(5,625.00)</b>	<b>(0.63)</b>
<b>5220 FICA</b>					

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-170-70-26000-5220 FICA	103,582.71	115,162.89	118,073.19	2,910.30	0.03
<b>TOTAL 5220 FICA</b>	<b>\$103,582.71</b>	<b>\$115,162.89</b>	<b>\$118,073.19</b>	<b>\$2,910.30</b>	<b>0.03</b>
<b>5225 Medicare</b>					
100-170-60-26000-5225 MEDICARE	222.80	230.07	240.65	10.58	0.05
100-170-70-26000-5225 MEDICARE	26,095.32	29,479.05	30,615.39	1,136.34	0.04
<b>TOTAL 5225 Medicare</b>	<b>\$26,318.12</b>	<b>\$29,709.12</b>	<b>\$30,856.04</b>	<b>\$1,146.92</b>	<b>0.04</b>
<b>5410 Utilities</b>					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	389,183.02	640,948.28	620,156.49	(20,791.79)	(0.03)
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$626,906.49 including electricity, natural gas, and sewer charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596); LED Loan Payments completed in 23-24.				
	3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$6,750. New request = \$620,156.49.				
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	232,258.27	253,916.16	256,467.66	2,551.50	0.01
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$258,467.66 including electricity, natural gas, water, and sewer charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596).				
	3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$2,000. New request = \$256,467.66.				
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	5,528.05	6,950.00	7,674.00	724.00	0.10
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$7,674 including electricity and water charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596).				
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	326,203.99	357,275.68	328,884.65	(28,391.03)	(0.08)
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$328,884.65 including electricity, natural gas, water and sewer charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596). LED Loan Payment paid in full in 23-24.				
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	138,830.78	156,492.56	149,104.54	(7,388.02)	(0.05)
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$144,104.54 including electricity, natural gas, water and sewer charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596). LED Loan Payment paid in full in 23-24.				
	3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, increased by 5,000. New request = \$149,104.54.				
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	58,798.40	111,248.40	95,458.91	(15,789.49)	(0.14)
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$105,458.91 including electricity, natural gas, water and sewer charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596). LED Loan Payment - 6 payments due in 24-25 in lieu of 12.				
	3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$10,000. New request = \$95,458.91.				
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	30,883.77	33,597.96	33,515.85	(82.11)	0.00
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$33,515.85 including electricity, natural gas, water and sewer charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596). LED Loan Payment - 6 payments due in 24-25 in lieu of 12.				
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	106.71	120.00	123.56	3.56	0.03
<b>Notes:</b>	1/30/2024 3:42:00 PM - BusOffAsst *** Initial budget request of \$123.56 including electricity charges. Increase in KWh rate from .07739 to .10335 (incr. of .02596).				
<b>TOTAL 5410 Utilities</b>	<b>\$1,181,792.99</b>	<b>\$1,560,549.04</b>	<b>\$1,491,385.66</b>	<b>\$(69,163.38)</b>	<b>(0.04)</b>
<b>5420 Contracted Maintenance Services</b>					
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	15,410.19	15,410.19	15,410.19	0.00	0.00
<b>Notes:</b>	10/23/2023 10:10:33 AM - om sec *** Initial budget request of \$15,410.19 for the fifth of seven annual lease payment of \$67,410.19 to TCF National Bank for the KHS artificial turf field ( to be offset with Beagary Trust donation of \$52,000).				

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	218,013.63	373,051.00	347,055.00	(25,996.00)	(0.07)
<p><b>Notes:</b> 10/24/2023 9:02:31 AM - om sec *** Initial budget request of \$347,055.00            Various contracts for the following services:</p> <p>Otis Elevator - KHS, KIS, Westfield monthly elevator inspection/maintenance (\$17,000.00+6,500.00 for KHS Rupture Test every 3 yrs due 2024-2025) \$23,500.00 (Next test due 2028-2029)</p> <p>LaFramboise - KHS Pumphouse monitoring &amp; water treatment \$20,000.00 (still waiting for contract)</p> <p>Casella - District Trash &amp; Recycling pick up \$135,000.00</p> <p>Distinguished Lawns- District Athletic Field Treatments \$55,000.00</p> <p>Mystic Air Quality Consultants- Asbestos Semi-Annual Inspections \$1,495.00 X 2= \$2,990.00 (every 3 years additional \$7,500.00 due 2024-2025) = \$10,490.00 (Next 3 year inspection due 2027-2028 @ \$7,500.00)</p> <p>District Boiler Inspection &amp; Cleaning \$10,000.00 (excludes KMS boiler cleaning due to construction project)</p> <p>Encore Fire Protection- Semi-Annual Inspections of kitchen hood, fire suppression systems in district and annual fire extinguisher testing and inspection \$3,600.00</p> <p>Braman Pest Elimination- \$3,650.00</p> <p>W&amp;M Fire Protection Services- Quarterly Inspections of Fire Sprinkler system \$8,500.00 (district 5 yr contract ends 2025)</p> <p>Lighting Services- Semi-Annual Inspection Emergency Lights- KCS &amp; Central Office 36v System \$1,100.00</p> <p>Venture Communications - Inspect &amp; Test all Fire Alarm related devices \$8,600.00            Venture Communications- District Alarm Monitoring Fees \$6,625.00</p> <p>Field Turf- KHS Artificial Turf Field Maintenance Program 1 &amp; 2 \$3,200.00</p> <p>Cues- Annual Lift Inspections \$1,900.00</p> <p>Bullock Access- KMS &amp; KCS Semi-Annual Elevator Lift Inspections \$900.00 x 6= \$5,400.00</p> <p>Dalene Flooring- Annual Athletic floor maintenance District-wide \$31,415.00</p> <p>M W Billings- Bleachers inspections \$4,500.00</p> <p>Nalco Water- Water treatment for boilers \$5,500.00</p> <p>Trane Chiller Annual Maintenance \$ 8,325.00</p> <p>Williamson Pump and Motor \$ 750.00</p> <p>Total Requested = \$347,055.00</p> <p>CGS. Sec 10-220(d) (3) requires all school buildings to have an inspection and evaluation of the HVAC System prior to 1/1/2024 and to be conducted every 5 years thereafter. Public Act 23-167 extended the deadline for completing the inspections and evaluations to 1/1/2025 and added a waiver process for the deadline. The 2024 HVAC Evaluation is in process under PO 24/316 using ARP ESSER funding of \$32,245.00 (Next evaluation due by 1/1/2029)</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$233,423.82</b>	<b>\$388,461.19</b>	<b>\$362,465.19</b>	<b>\$(25,996.00)</b>	<b>(0.07)</b>

**5430 Repairs & Maintenance Services**

100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	140,500.28	0.00	0.00	0.00
--	------------	------	------	------

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	54,063.47	0.00	0.00	0.00	
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	137,144.44	0.00	0.00	0.00	
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	30,290.81	0.00	0.00	0.00	
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	102,337.67	0.00	0.00	0.00	
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	17,179.78	0.00	0.00	0.00	
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	42,002.33	350,000.00	350,000.00	0.00	0.00
<b>Notes:</b> 1/3/2024 3:04:14 PM -ebragg *** Initial budget request \$350,000 for various repairs all buildings.					
1/25/2024 9:58:04 AM - rmethod *** As per initial budget review add \$52,000 for the following:					
KCS/KIS Security Camera Installs	\$20,000				
KCS/KIS Security Camera Cabling Install Work	\$20,000				
Access Control Swipes for Auditorium Doors	\$12,000				
New balance \$402,000					
2/5/2024 2:58:03 PM - rmethod *** As per administrative cuts reduce \$52,000. New balance \$350,000					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$523,518.78</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5440 Rentals</b>					
100-170-70-26000-5440 RENTALS	0.00	1,000.00	1,000.00	0.00	0.00
<b>Notes:</b> 10/23/2023 9:35:05 AM - om sec *** Initial budget request of \$1,000.00 for various types of rental equipment to complete maintenance tasks					
<b>TOTAL 5440 Rentals</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-170-70-26000-5530 COMMUNICATIONS	4,998.53	5,250.00	8,433.68	3,183.68	0.61
<b>Notes:</b> 11/30/2023 7:42:05 AM - om sec *** Initial budget request of \$8,433.68 for Brightly (formerly School Dude Solutions) operation management software upgrade					
<b>TOTAL 5530 Communications</b>	<b>\$4,998.53</b>	<b>\$5,250.00</b>	<b>\$8,433.68</b>	<b>\$3,183.68</b>	<b>0.61</b>
<b>5580 Travel</b>					
100-170-70-26000-5580 TRAVEL	72.50	1,500.00	1,500.00	0.00	0.00
<b>Notes:</b> 10/23/2023 9:38:34 AM - om sec *** Initial budget request of \$1,500.00 for travel & lodging expenses for NFMT Building Operations Management Conference.					
<b>TOTAL 5580 Travel</b>	<b>\$72.50</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5613 Custodial &amp; Maintenance Supplies</b>					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	26,321.90	320.00	400.00	80.00	0.25
<b>Notes:</b> 11/20/2023 9:09:08 AM - om sec *** Initial budget request of \$400.00 for 10 yards of Landscape mulch @ \$40/yd.					
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	7,124.01	0.00	0.00	0.00	
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	21,185.10	0.00	0.00	0.00	
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,130.39	2,500.00	2,500.00	0.00	0.00
<b>Notes:</b> 11/20/2023 9:12:17 AM - om sec *** Initial budget request of \$2,500.00 for 100 yards of playground mulch @ \$25/yd					
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,450.03	1,250.00	1,250.00	0.00	0.00
<b>Notes:</b> 11/20/2023 9:22:08 AM - om sec *** Initial budget request of \$1,250.00 for 50 yards of playground mulch @ \$25/yd					
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	3,432.47	1,250.00	1,250.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<p><b>Notes:</b> 11/20/2023 9:27:07 AM - om sec *** Initial budget request of \$1,250.00 for 50 yards of playground mulch @ \$25/yd</p>					
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	63,679.48	200,000.00	170,377.00	(29,623.00)	(0.15)
<p><b>Notes:</b> 11/20/2023 9:29:57 AM - om sec *** Initial budget request of \$220,377.00 for various custodial and maintenance supplies for all locations. Includes addition of \$10,377.00 for menstrual products required to be provided per CGS Section 10-212k effective 9/1/2024.</p>					
<p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$50,000. New request = \$170,377.</p>					
<b>TOTAL 5613 Custodial &amp; Maintenance Supplies</b>	<b>\$126,323.38</b>	<b>\$205,320.00</b>	<b>\$175,777.00</b>	<b>\$(29,543.00)</b>	<b>(0.14)</b>
<b>5620 Heat Energy</b>					
100-170-10-26000-5620 HEAT ENERGY	202,578.87	2,000.00	2,000.00	0.00	0.00
<p><b>Notes:</b> 1/30/2024 2:50:32 PM - BusOffAsst *** Initial budget request of \$2,000.00 for 1,000 gallons of propane at \$2.00/gal for KHS, including concession stand and other needs not covered by natural gas conversion.</p>					
100-170-30-26000-5620 HEAT ENERGY	85,288.39	0.00	0.00	0.00	
100-170-70-26000-5620 HEAT ENERGY	867.72	1,500.00	1,500.00	0.00	0.00
<p><b>Notes:</b> 1/30/2024 2:51:25 PM - BusOffAsst *** Initial budget request of \$1,500.00 for 750 gallons of propane at \$2.00/gal</p>					
<b>TOTAL 5620 Heat Energy</b>	<b>\$288,734.98</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5691 Office Supplies</b>					
100-170-70-26000-5691 OFFICE SUPPLIES	1,334.03	1,500.00	1,500.00	0.00	0.00
<p><b>Notes:</b> 10/23/2023 9:43:25 AM - om sec *** Initial budget request of \$1,500.00 for office supplies, including toner for printers.</p>					
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,334.03</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5730 Non-Instructional Equipment</b>					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	24,115.04	597.00	1,200.00	603.00	1.01
<p><b>Notes:</b> 11/14/2023 11:41:15 AM - om sec *** Initial budget request of \$56,550. for various equipment</p> <p>Misc Power Tools \$6,500.  Walk behind sanders 3 @ \$500. ea= \$1,500.  Back Rack for Ford F250 \$550.  Backpack blowers 2 @ \$600. = \$1,200.  Toro stand on mower \$9,000.  20 ft enclosed Trailer \$12,500.  Flatbed dolly 2 x 650 = \$1,300.  ProTeam Gofree flex battery 3 @ \$1,000. = \$3,000.  Brush Mower \$5,000.  Industrial Shelving 6 @ \$500. = \$3,000.  Walk behind sweeper 2@ \$6,500. = \$ 13,000.</p> <p>2/5/2024 2:59:05 PM - rmethot *** As per administrative cuts reduce \$13,000. New balance \$43,550.</p> <p>3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$42,350.. New request = \$1,200.</p>					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$24,115.04</b>	<b>\$597.00</b>	<b>\$1,200.00</b>	<b>\$603.00</b>	<b>1.01</b>
<b>5810 Dues &amp; Fees</b>					
100-170-70-26000-5810 DUES AND FEES	4,995.00	7,500.00	7,500.00	0.00	0.00

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

	22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<p><b>Notes:</b> 11/14/2023 11:45:26 AM - om sec *** Initial budget request of \$7,500. to include:</p> <p style="margin-left: 40px;">Asbestos Training Certifications \$2,500.  Elevator Inspection Fees \$500.  Boiler Inspection Fees \$4,000.  Drinking Water Primacy Fee \$150.  Miscellaneous training and inspection fees, including Radon \$350.</p>					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$4,995.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5890 Other Objects</b>					
100-170-70-26000-5890 OTHER OBJECTS	8,669.06	13,650.00	15,100.00	1,450.00	0.11
<p><b>Notes:</b> 11/14/2023 1:15:57 PM - om sec *** Initial budget request of \$14,465.00 for uniform replacements, new hire uniforms, and steel-toe boots per union contract.</p> <p style="margin-left: 40px;">3/14/2024 2:23:19 PM - rmethod *** Additional \$635 of uniforms for new custodial position. New request \$15,100</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$8,669.06</b>	<b>\$13,650.00</b>	<b>\$15,100.00</b>	<b>\$1,450.00</b>	<b>0.11</b>
<b>TOTAL 170 Operations &amp; Maintenance</b>	<b>\$4,995,031.57</b>	<b>\$5,298,140.33</b>	<b>\$5,248,311.30</b>	<b>\$(49,829.03)</b>	<b>(0.01)</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>180 Transportation Services</b>					
<b>5121 Secretarial/Clerical</b>					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	90,567.97	86,239.40	88,491.00	2,251.60	0.03
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$90,567.97</b>	<b>\$86,239.40</b>	<b>\$88,491.00</b>	<b>\$2,251.60</b>	<b>0.03</b>
<b>5122 Para-Professionals</b>					
100-180-80-27000-5122 PARA-PROFESSIONAL	268,986.76	307,700.00	309,287.97	1,587.97	0.01
<b>TOTAL 5122 Para-Professionals</b>	<b>\$268,986.76</b>	<b>\$307,700.00</b>	<b>\$309,287.97</b>	<b>\$1,587.97</b>	<b>0.01</b>
<b>5125 Transportation</b>					
100-180-80-27000-5125 TRANSPORTATION	891,202.93	1,216,677.00	1,185,372.14	(31,304.86)	(0.03)
<b>TOTAL 5125 Transportation</b>	<b>\$891,202.93</b>	<b>\$1,216,677.00</b>	<b>\$1,185,372.14</b>	<b>\$(31,304.86)</b>	<b>(0.03)</b>
<b>5128 Temporary</b>					
100-180-80-27000-5128 TEMPORARY	0.00	15,000.00	15,000.00	0.00	0.00
<b>TOTAL 5128 Temporary</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5130 Overtime</b>					
100-180-80-27000-5130 OVERTIME	54,696.49	45,000.00	45,000.00	0.00	0.00
<b>TOTAL 5130 Overtime</b>	<b>\$54,696.49</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5210 Health/Dental Insurance</b>					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	257,829.01	357,714.26	309,543.21	(48,171.05)	(0.13)
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$257,829.01</b>	<b>\$357,714.26</b>	<b>\$309,543.21</b>	<b>\$(48,171.05)</b>	<b>(0.13)</b>
<b>5212 HSA Contributions</b>					
100-180-80-27000-5212 HSA CONTRIBUTIONS	4,416.64	4,000.00	1,125.00	(2,875.00)	(0.72)
<b>TOTAL 5212 HSA Contributions</b>	<b>\$4,416.64</b>	<b>\$4,000.00</b>	<b>\$1,125.00</b>	<b>\$(2,875.00)</b>	<b>(0.72)</b>
<b>5213 Life Insurance</b>					
100-180-80-27000-5213 LIFE INSURANCE	1,031.73	1,332.48	1,458.96	126.48	0.09
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,031.73</b>	<b>\$1,332.48</b>	<b>\$1,458.96</b>	<b>\$126.48</b>	<b>0.09</b>
<b>5220 FICA</b>					
100-180-80-27000-5220 FICA	60,729.22	83,059.35	79,029.20	(4,030.15)	(0.05)
<b>TOTAL 5220 FICA</b>	<b>\$60,729.22</b>	<b>\$83,059.35</b>	<b>\$79,029.20</b>	<b>\$(4,030.15)</b>	<b>(0.05)</b>
<b>5225 Medicare</b>					
100-180-80-27000-5225 MEDICARE	18,047.96	24,104.27	23,173.17	(931.10)	(0.04)
<b>TOTAL 5225 Medicare</b>	<b>\$18,047.96</b>	<b>\$24,104.27</b>	<b>\$23,173.17</b>	<b>\$(931.10)</b>	<b>(0.04)</b>
<b>5330 Professional/Technical Services</b>					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	41,596.09	44,960.00	45,000.00	40.00	0.00
<b>Notes:</b> 12/1/2023 1:13:56 AM - trans dire *** Master trainer services, drug & alcohol testing, transportation dmv records & driver physicals					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$41,596.09</b>	<b>\$44,960.00</b>	<b>\$45,000.00</b>	<b>\$40.00</b>	<b>0.00</b>
<b>5420 Contracted Maintenance Services</b>					



# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	2,432.48	1,500.00	2,000.00	500.00	0.33
<b>Notes:</b> 11/9/2023 11:52:48 AM - rmethod *** Initial budget request for Copiers and Printers \$2,000.00					
60 Month Lease Agreement Started 10/2022 Copier B7130H2 - \$109.11/mo - \$1,309.32 B/W \$.0066 Managed Print Charges 2 printer \$156.25 = \$312.50 Per copy charges for Copier & Printer \$378.18					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$2,432.48</b>	<b>\$1,500.00</b>	<b>\$2,000.00</b>	<b>\$500.00</b>	<b>0.33</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	23,611.22	35,000.00	35,000.00	0.00	0.00
<b>Notes:</b> 12/1/2023 1:12:11 AM - trans dire *** Major repairs of vehicles such as transmission work and engine replacement.					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$23,611.22</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5440 Rentals</b>					
100-180-80-27000-5440 RENTALS	1,862.18	3,500.00	3,500.00	0.00	0.00
<b>Notes:</b> 12/1/2023 1:11:10 AM - trans dire *** Uniforms for mechanics					
<b>TOTAL 5440 Rentals</b>	<b>\$1,862.18</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5510 Pupil Transportation</b>					
100-180-80-27000-5510 PUPIL TRANSPORTATION	8,008.40	5,000.00	5,000.00	0.00	0.00
<b>Notes:</b> 12/1/2023 1:10:03 AM - trans dire *** Outsourced transportation costs					
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$8,008.40</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5530 Communications</b>					
100-180-80-27000-5530 COMMUNICATIONS	18,342.93	15,000.00	18,500.00	3,500.00	0.23
<b>Notes:</b> 1/25/2024 1:05:38 PM - rmethod *** As per initial budget review a decision package was submitted to upgrade the transportation communication system which was not approved,  \$9,500.00 Verizon GPS Tracking \$9,000 Routing Software					
<b>TOTAL 5530 Communications</b>	<b>\$18,342.93</b>	<b>\$15,000.00</b>	<b>\$18,500.00</b>	<b>\$3,500.00</b>	<b>0.23</b>
<b>5550 Printing &amp; Binding</b>					
100-180-80-27000-5550 PRINTING AND BINDING	0.00	1,500.00	1,500.00	0.00	0.00
<b>Notes:</b> 12/1/2023 12:59:56 AM - trans dire *** Mandated driver vehicle inspection report books					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5612 Instructional Supplies</b>					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00
<b>Notes:</b> 12/1/2023 12:58:33 AM - trans dire *** Safety training materials					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5626 Motor Fuels &amp; Oils</b>					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	252,305.77	303,456.00	289,296.00	(14,160.00)	(0.05)

## Killingly Public Schools Budget History with 24-25 Superintendent Requests

		22-23 Actual Expenditures	23-24 Adopted Budget	24-25 Budget Requests	Difference 23-24 to 24-25	% Change
Account Number / Description		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
<p><b>Notes:</b> 1/30/2024 12:14:16 PM - BusOffAsst ***                      Initial budget request of \$289,296: Rates have been locked in through the Town. Gasoline - 35,000 gallons @ \$3.00 (reduced by .07); diesel - 60,000 gallons @ \$3.01 (reduced by .28); diesel additive (DEF) - 1,200 gallons @ \$3.08 (reduced by \$.40). Anticipate 2 bus runs coming inhouse.</p>						
	Gas (gallons)		Diesel (gallons)			
24-25	35,000		60,000			
23-24:	11,979.73		25,811.4			purchased through 12/31/23
22-23:	27,345.4		53,672.3			purchased
21-22:	22,771.4		50,852.5			purchased
20-21:	23,248.1		35,723.9			purchased (COVID)
19-20:	21,400.2		39,634.7			purchased (COVID-shortened year)
18-19:	24,543.4		61,116.4			purchased
17-18:	24,602.6		59,376.3			purchased
16-17:	30,535		63,526.5			purchased
15-16:	30,402.4		68,322.4			purchased
14-15:	24,985.8		69,660.1			purchased
<b>TOTAL 5626 Motor Fuels &amp; Oils</b>		<b>\$252,305.77</b>	<b>\$303,456.00</b>	<b>\$289,296.00</b>	<b>\$(14,160.00)</b>	<b>(0.05)</b>
<b>5627 Transportation Supplies</b>						
100-180-80-27000-5627	TRANSPORTATION SUPPLIES	131,490.66	97,300.00	97,500.00	200.00	0.00
<p><b>Notes:</b> 12/1/2023 12:56:51 AM - trans dire *** Repair parts and supplies</p>						
<b>TOTAL 5627 Transportation Supplies</b>		<b>\$131,490.66</b>	<b>\$97,300.00</b>	<b>\$97,500.00</b>	<b>\$200.00</b>	<b>0.00</b>
<b>5691 Office Supplies</b>						
100-180-80-27000-5691	OFFICE SUPPLIES	2,867.27	0.00	0.00	0.00	
<p><b>Notes:</b> 12/1/2023 12:51:22 AM - trans dire *** Various office supplies \$1,500                       3/14/2024 11:14:57 AM - busoffasst *** As Per BOE Budget, reduced by \$1,500. New request = \$0.</p>						
<b>TOTAL 5691 Office Supplies</b>		<b>\$2,867.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5695 Computer Software &amp; Supplies</b>						
100-180-80-27000-5695	COMPUTER SOFTWARE & SUPPLIES	0.00	0.00	1,200.00	1,200.00	
<p><b>Notes:</b> 12/1/2023 12:54:20 AM - trans dire *** JPRO Repair Tool License</p>						
<b>TOTAL 5695 Computer Software &amp; Supplies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>---</b>
<b>5730 Non-Instructional Equipment</b>						
100-180-80-27000-5730	NON-INSTRUCTIONAL EQUIPMENT	10,804.13	0.00	2,000.00	2,000.00	
<p><b>Notes:</b> 12/1/2023 12:46:01 AM - trans dire ***                       \$7,450.00 - New Nationwide Radios to replace two way communications                      \$2,000.00 - to replace equipment that breaks throughout the year                       1/25/2024 2:12:41 PM - rmethod *** As per initial budget review remove \$7,450 for decision package. New total \$2,000</p>						
<b>TOTAL 5730 Non-Instructional Equipment</b>		<b>\$10,804.13</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>---</b>
<b>5810 Dues &amp; Fees</b>						
100-180-80-27000-5810	DUES AND FEES	1,185.00	2,500.00	2,500.00	0.00	0.00
<p><b>Notes:</b> 12/1/2023 1:23:36 AM - trans dire *** Membership dues to COSTA</p>						

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$1,185.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>5890 Other Objects</b>					
100-180-80-27000-5890 OTHER OBJECTS	8,789.18	5,500.00	12,000.00	6,500.00	1.18
Notes: 12/1/2023 1:24:43 AM - trans dire *** uniform shirts, food for meetings, and various celebrations					
<b>TOTAL 5890 Other Objects</b>	<b>\$8,789.18</b>	<b>\$5,500.00</b>	<b>\$12,000.00</b>	<b>\$6,500.00</b>	<b>1.18</b>
<b>TOTAL 180 Transportation Services</b>	<b>\$2,150,804.02</b>	<b>\$2,656,292.76</b>	<b>\$2,572,726.65</b>	<b>\$(83,566.11)</b>	<b>(0.03)</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures  7/1/2022 - 6/30/2023	23-24 Adopted Budget  7/1/2023 - 6/30/2024	24-25 Budget Requests  7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>181 Transportation Training</b>					
<b>5125 Transportation</b>					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	15,053.55	11,360.00	26,500.00	15,140.00	1.33
<b>Notes:</b> 12/1/2023 12:38:22 AM - trans dire ***					
15 Proficiency @ 20 hours = \$7,500.00 Drivers					
300 training hours for Trainer = \$7,500.00 Trainer					
7 New CDL Drivers = \$4,500.00 new driver training					
Training for New Drivers Trainer Pay = \$7,000.00					
<b>TOTAL 5125 Transportation</b>	<b>\$15,053.55</b>	<b>\$11,360.00</b>	<b>\$26,500.00</b>	<b>\$15,140.00</b>	<b>1.33</b>
<b>5220 FICA</b>					
100-181-80-27000-5220 FICA	907.44	704.32	938.68	234.36	0.33
<b>TOTAL 5220 FICA</b>	<b>\$907.44</b>	<b>\$704.32</b>	<b>\$938.68</b>	<b>\$234.36</b>	<b>0.33</b>
<b>5225 Medicare</b>					
100-181-80-27000-5225 MEDICARE	216.08	164.72	219.53	54.81	0.33
<b>TOTAL 5225 Medicare</b>	<b>\$216.08</b>	<b>\$164.72</b>	<b>\$219.53</b>	<b>\$54.81</b>	<b>0.33</b>
<b>TOTAL 181 Transportation Training</b>	<b>\$16,177.07</b>	<b>\$12,229.04</b>	<b>\$27,658.21</b>	<b>\$15,429.17</b>	<b>1.26</b>

# Killingly Public Schools

## Budget History with 24-25 Superintendent Requests

Account Number / Description	22-23 Actual Expenditures 7/1/2022 - 6/30/2023	23-24 Adopted Budget 7/1/2023 - 6/30/2024	24-25 Budget Requests 7/1/2024 - 6/30/2025	Difference 23-24 to 24-25	% Change
<b>185 Food Services</b>					
<b>5890 Other Objects</b>					
100-185-00-31000-5890 OTHER OBJECTS	0.00	7,000.00	14,000.00	7,000.00	1.00
<p><b>Notes:</b> 1/30/2024 11:40:50 AM - BusOffAsst *** Increased due to current negative balances on 1/28/24 totalling \$13,807, which are increasing monthly.</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$14,000.00</b>	<b>\$7,000.00</b>	<b>1.00</b>
<b>TOTAL 185 Food Services</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$14,000.00</b>	<b>\$7,000.00</b>	<b>1.00</b>
<b>TOTAL 100 General Fund</b>	<b>\$43,554,261.80</b>	<b>\$46,805,118.00</b>	<b>\$48,212,561.22</b>	<b>\$1,407,443.22</b>	<b>0.03</b>
<b>GRAND TOTAL</b>	<b>\$43,554,261.80</b>	<b>\$46,805,118.00</b>	<b>\$48,212,561.22</b>	<b>\$1,407,443.22</b>	<b>0.03</b>