ADOPTED BUDGET

2024-2025

Regional School District #17
Board of Education







Jeffrey Wihbey, Superintendent of Schools

MAY 7, 2024

Regional School District No. 17
FY25 Board of Education's Adopted Budget
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REGIONAL SCHOOL DISTRICT No. 17
Haddam & Killingworth, Connecticut

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Jennifer Beermuender, Curriculum Coordinator
Heather Rigatti, Curriculum Coordinator
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BUILDING PRINCIPALS

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

Regional School District 17
Board of Education
Core Values

PUBLIC EDUCATION IS A RIGHT
All students have a **right to an equitable education** to develop a passion and direction for their future.

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

QUALITY TEACHING IS ESSENTIAL TO LEARNING
Innovative and effective teaching promotes mastery of knowledge and skills.

STUDENT SUCCESS IS A SHARED RESPONSIBILITY
A **strong and trusting partnership** among students, families, and staff improves academic achievement and social development.

ALIGNMENT AND TEAMWORK ARE POWERFUL
We can **accomplish anything** when we **collaborate toward common goals** and a **higher organizational purpose.**

CRITICAL THINKERS MAKE INFORMED DECISIONS
An **intellectually-disciplined culture** of collaborators leads to meaningful discourse, viable decisions, and understanding.

SCHOOL IS A SAFE PLACE
Students thrive in schools that foster a **safe and respectful climate.**

SUSTAINABILITY SECURES OUR FUTURE
We are committed to using our resources **efficiently through effective strategies and systems.**

RSD17 Strategic Priorities to Fulfill the District's Mission

Student Learning & Well-being	To fulfill our Vision of the Graduate, we inspire each student to grow academically, socially, and emotionally through evidence-based practices.
Educator & Leadership Development and Capacity	Create and support a workforce that is inspired and engaged to fulfill the District's Vision, demonstrate the values, and implement the Strategic Plan.
Operational Efficiency	Manage effective use of resources in a manner that is sustainable, promotes excellence, and supports student learning.
Enhance District Infrastructure	Ensure that instructional facilities are safe and support a modern learning environment.

Regional School District 17 Vision of the Graduate



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

Vision of the Graduate - Skills

Contribute Productively includes the ability to:

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

Think Critically includes the ability to:

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

Communicate Effectively includes the ability to:

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

Vision of the Graduate - Dispositions

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

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

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

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

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

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

Section I.

BUDGET BACKGROUND

REGIONAL SCHOOL DISTRICT 17

FY25 Budget Timeline

Date	Time	Activity	Location
February 27, 2024	6:00 PM	Superintendent's Budget Presentation	HKHS Auditorium
February 27, 2024	TBD	Budget Workshop	HKHS Community Room
March 5. 2024	5:30 PM	Budget Workshop	HKHS Community Room
March 5, 2024	7:15 PM	Joint Board Meeting with Haddam and Killingworth following Budget Workshop	HKHS Cafeteria
March 12, 2024	6:00 PM	Budget Workshop	HKHS Community Room
March 19, 2024	6:00 PM	Community Input on Budget	HKHS Auditorium
March 26, 2024	6:00 PM	Budget Workshop	HKHS Community Room
April 2, 2024	6:00 PM	Annual Hearing	HKHS Auditorium
April 2, 2024	TBD	Special Mtg when the BoE Adopts the BoE Budget	HKHS Auditorium
May 6, 2024	6:30 PM	Annual Meeting	HKHS Community Room
May 7, 2024		RSD No.17 Budget Referendum	Regular Voting Locations

BOARD OF EDUCATION'S ADOPTED FY25 BUDGET AT A GLANCE

The Board of Education's Adopted Gross Expense Budget for fiscal year FY25 is $49,818,029, an increase of $2,162,321 or 4.5%. The Board of Education's Adopted (Non-Assessment) Revenue Budget for fiscal year FY25 is $1,285,128, an increase of $31,050. The Net Budget Increase (Budgeted Expenses less Budgeted Revenue) is $2,131,271 or 4.6%. Factoring in estimated fund balance being returned to member towns of $1,060,457, **Net Town Assessments increase by $1,201,814 or 2.6%.**

Expense Budget Drivers

Salaries

Total FY25 salaries equal $24,136,403, an increase of $577,481 (2.5%) over the FY24 budget. This amount is net of $423,000 of proposed position eliminations (3 certified and 6 non-certified). Without these eliminations, salaries would increase 4% and drive over 2.1% of the total budget change. The recently executed HKEA collective bargaining contract takes effect in FY25, which is the driving factor behind the 4.5% overall increase to teacher salaries compared to FY24. Salaries account for 48% of the total proposed budget.

Health Insurance Premiums

RSD17 participates in the ECHMC cooperative health insurance program, and rates are established and distributed to member districts annually. The rate for FY25 has not been established as of this budget publication, but was estimated to increase by at least 7%. An increase of $482,981 was carried for FY25 for a total net employer cost of $7,482,706.

Professional Services

The $283,292 or 30% increase in professional services is primarily due to the outsourcing of financial operations to LEARN that began at the beginning of FY23. The contractual expense is offset by reductions in the Finance Department salary lines. Several other one-time professional services that took place in FY24 eliminated for FY25.

HVAC/IAQ Inspections

CT Public Act 22-118 and PA 23-167 require a "uniform inspection and evaluation of the heating, ventilation, and air conditioning system within each school building under its jurisdiction" by January 1, 2025. This inspection can only be performed by certain consultants/engineers, and the State released the long-overdue forms in January, which did little to articulate the actual scope required. Quotes were received for $157,00 to perform these inspections throughout the portfolio, but due to budget constraints, $13,747 was carried in the FY25 budget to complete one elementary school first and to stay compliant for upcoming grants. RSD17 inspects and maintains all HVAC equipment on a regular preventive maintenance

program. Legislation is in process in the current session to phase in the inspection requirement for 20% of a District's portfolio per year, and if passed RSD17 would be fully compliant.

Transportation

FY25 will be year 2 of a 3-year student transportation contract, which contains a 9% rate increase for FY25 alone. This rate increase, combined with the addition of McKinney-Vento service requirements and increased SPED transportation, leads to a $460,586 or 12% increase for a total student transportation cost of $4,302,028.

Tuition

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

Electricity

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

Building/Technology Infrastructure / Capital Reserve Contribution

Practice has been to build in the max 2% potential contribution to the Capital Reserve Fund (Fund 06) into the budget (Object 721) and not budget for any building improvement projects in Object 720. Object 720 is then "run negative" throughout the year to fund "emergencies" in hopes of making up the deficit from savings in other areas. Building in the entire 2% potential contribution in the budget limits the ability to transfer residual funds that may be available at year end, while the general budget is not funding any planned improvement projects. The plan for FY25 will be to use the ~$950k that would normally go to Object 721 to fund the capital contribution and budget it in Object 720 and 734 accounts on both scoped projects outlined in the FY25 Capital Plan Priority List (the guiding document until a full 5-year Capital Improvement Plan is developed) and hold $400,000 for "emergency" items. Object 721 will have the $436,518 pre-loaded as a potential transfer due to the indirect application of the State grant reimbursement (see below). At the end of the year, any residual funds, up to a max of 2% ($970,658), can go into cap reserve AND ~$900k of projects will have been executed through the general budget during the year at no increase to the overall budget.

The overall building improvements/capital increase of $408,257 (45%) to $1,308,871 is fully net by the reduction of debt service described below.

School-based Equipment

Deferred equipment purchases for educational and school-based programs exceeded $500k for FY25, but to hit budget targets, $185,094 was carried in the FY25 budget. These areas received almost no funding ($5,400) in FY24.

Debt Service

The bond attributable to the HK Middle School original construction project was retired in FY24, leaving only the HK High School improvement bond outstanding (through FY30). Total principal and interest payments for FY25 are $930,000, but $496,000 will be paid for through the bond fund (not the general budget) using the final state reimbursements received from the project in 2024. These changes net to a $823,912 or 65% REDUCTION in the debt service budget for FY25.

Revenue Budget

The non-assessment revenue budget is increased $31,050 from FY24 to $1,285,128 (2.5% increase) to account for increased enrollment in the Pre-K program and slightly higher rates. The largest portion of the revenue budget is from Special Education Excess Cost reimbursements from the State at $1,064,987, which represents a 70% reimbursement for any expense above four point five (4.5) times per pupil cost based on the prior year's Net Current Expenditures per Pupil (NCEP).

Section II.

EXECUTIVE SUMMARY

FY25 Board Of Education's Adopted Budget

Budget Summary

	FY24 Adopted	FY25 Adopted	Change	%
Expense Budget	$ 47,655,708	$ 49,818,029	$ 2,162,321	4.5%
Revenue Budget	$ 1,254,078	$ 1,285,128	$ 31,050	2.5%
Net Budget	**$ 46,401,631**	**$ 48,532,901**	**$ 2,131,271**	**4.6%**
Less: Refund of Estimated Fund Balance (based on 6/30 of 2 FY's prior)	$ 131,000	$ 1,060,457	$ 929,457	
Net Assessment Allocated to Towns	**$ 46,270,631**	**$ 47,472,444**	**$ 1,201,814**	**2.6%**

FY25 Board Of Education's Adopted Budget

Revenue Details and Town Assessment Summary

Account	Description	FY24 Adopted Budget	FY25 Adopted Budget	Change	%
	Expense Budget	**$ 47,655,708**	**$ 49,818,029**	**$ 2,162,321**	**4.5%**
	Revenue				
01.00000.110.305.000.4	Misc. / Unidentified Revenue	$ -	$ -	$ -	0%
01.01201.441.305.254.4	Classroom Rental Revenue	$ 37,490	$ 37,490.0	$ -	0%
01.01310.100.606.000.4	Adult Education (State) Contribution	$ 4,838	$ 4,838.0	$ -	0%
01.01311.560.001.011.4	Preschool Tuition	$ 16,500	$ 47,550.0	$ 31,050	188%
01.01510.103.000.100.4	Interest- Webster Checking	$ -	$ -	$ -	0%
01.01510.103.000.101.4	Interest- Webster Investment Acct	$ 20,000	$ 20,000.0	$ -	0%
01.01510.103.000.102.4	STIF Interest	$ 4,800	$ 4,800.0	$ -	0%
01.02225.110.305.656.4	ERate Revenue	$ 36,000	$ 36,000.0	$ -	0%
01.02540.622.205.354.4	ZREC Credits - Revenue	$ 48,000	$ 48,000.0	$ -	0%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	$ 21,463	$ 21,462.7	$ -	0%
01.04200.100.001.178.4	Excess Cost Grant, Special Education	$ 1,064,987	$ 1,064,987	$ -	0%
	Total Revenue Budget	**$ 1,254,078**	**$ 1,285,128**	**$ 31,050**	**2.5%**
	Net Budget (Expenses less Revenue) = Gross Assessment	**$ 46,401,631**	**$ 48,532,901**	**$ 2,131,271**	**4.6%**
	Less: Refund of Estimated Prior Year Fund Balance	$ 131,000	$ 1,060,457	$ 929,457	710%
	Total Net Assessment to Towns	**$ 46,270,631**	**$ 47,472,444**	**$ 1,201,814**	**2.6%**
01.02910.100.000.000.4	Haddam, Town Contribution	$ 28,439,380	$ 28,626,814	$ 187,434	0.7%
01.02911.100.000.000.4	Killingworth, Town Contribution	$ 17,831,251	$ 18,845,630	$ 1,014,380	5.7%

FY25 Board Of Education's Adopted Budget

Expense Category Comparison

Expense Category	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	% of Total Budget
Salaries	$ 23,558,922	$ 24,136,403	$ 577,481	2%	48%
Benefits	$ 8,409,137	$ 8,927,844	$ 518,707	6%	18%
Administration	$ 696,817	$ 976,566	$ 279,749	40%	2%
Educational Programs	$ 1,315,102	$ 1,527,129	$ 212,027	16%	3%
Support Programs	$ 82,716	$ 90,518	$ 7,802	9%	0%
Tuition/SPED Prof Svcs	$ 3,236,149	$ 3,419,515	$ 183,366	6%	7%
Facilities	$ 4,390,372	$ 4,837,408	$ 447,036	10%	10%
Technology	$ 548,789	$ 837,073	$ 288,284	53%	2%
Transporation	$ 4,159,790	$ 4,631,572	$ 471,782	11%	9%
Debt Service	$ 1,257,913	$ 434,001	$ (823,912)	-65%	1%
Total Expense Budget	**$ 47,655,708**	**$ 49,818,029**	**$ 2,162,321**	**4.5%**	

Notes:

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

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

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

FY25 Board Of Education's Adopted Budget

Major Budget Drivers

	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	% of Total Budget Change	Driving Factors
Total Expense Budget	**$ 47,655,708**	**$ 49,818,029**	**$ 2,162,321**	**4.5%**		
Major Drivers						
Salaries- Existing	$ 23,558,922	$ 24,559,403	$ 1,000,481	4%	2.1%	New Teacher's Contract rates
Salaries- Proposed Cuts		$ (423,000)	$ (423,000)	-100%	-0.9%	(3) Certified, (6) Non Certified eliminated through attrition.
Health Insurance Premiums	$ 6,999,725	$ 7,482,706	$ 482,981	7%	1.0%	Consortium estimate +6.8%, hedging outcome.
Professional Services	$ 946,981	$ 1,230,273	$ 283,292	30%	0.6%	Primarily Financial Operations outsource contract, fully nets with salary savings
HVAC IAQ Inspections	$ -	$ 13,747	$ 13,747	0%	0.0%	State mandate, total cost $157k but only conducting at (1) elementary school
Transportation	$ 3,841,442	$ 4,302,028	$ 460,586	12%	1.0%	9% overall contract increase, inclusion of McKinney Vento related costs, increased outplacement transportation costs
SPED Tuitions	$ 2,801,774	$ 2,985,342	$ 183,568	7%	0.4%	Budget based on outplacement trends but covers only 70% of estimated increase from FY24
Electricity	$ 928,192	$ 1,068,846	$ 140,654	15%	0.3%	Projected using new electricity supply rate
Building/Tech Infrastructure Improvements / Capital Reserve Contribution	$ 900,614	$ 1,308,871	$ 408,257	45%	0.9%	Nets with reduction in debt service attributable to construction grant reimbursement
School-based Equipment	$ 5,400	$ 185,094	$ 179,694	3328%	0.4%	Deferred equipment purchases for educational and school based programs
Debt Service	$ 1,257,913	$ 434,001	$ (823,912)	-65%	-1.7%	HKMS bond retired in FY24. $496k grant reimbursements utilized to cover portion of HS bond principal payment in FY25
		Impact of Major Drivers			**4.0%**	

Section III.

ENROLLMENT & ASSESSMENT

FY25 Board Of Education's Adopted Budget

RSD17 Enrollment History

Based on October 1 Enrollment Each Year

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

FY25 Board Of Education's Adopted Budget

Enrollment Comparison by School

Based on October 1 Enrollment Each Year

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

FY25 Board Of Education's Adopted Budget

Assessment Details

Town Allocations

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

Town Assessments- FY25

	Total	Haddam	Killingworth
FY25 Net Budget (Expenses less non-assessment Revenue) Allocations - Gross Assessments	$ 48,532,901	$ 29,278,596	$ 19,254,306
Less: Refund of FY23 Estimated Year-End Fund Balance (Based on Prior Year's Allocation %)	$ 1,060,457	$ 651,782	$ 408,675
FY25 Net Assessment	$ 47,472,444	$ 28,626,814	$ 18,845,630
FY25 Monthly Assessment Payment (7/1/24-6/30/25)	**$ 3,956,037**	**$ 2,385,568**	**$ 1,570,469**

FY25 Board Of Education's Adopted Budget

Assessment History per Town

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

	Total Net Budget	% Change	Total Enrollment	% Change	Haddam Students	%	Town of Haddam Assessment (Before Credits)	% Change	Killingworth Students	%	Town of Killingworth Assessment (Before Credits)	% Change
FY2019	$ 41,492,643		2,067		1,228	59.41%	$ 24,650,685		839	40.59%	$ 16,841,958	
FY2020	$ 41,408,053		2,029		1,196	58.95%	$ 24,408,098		833	41.05%	$ 16,999,955	
YoY Change	*$ (84,590)*	-0.2%	*(38)*	-1.8%	*(32)*	*-0.46%*	*$ (242,586)*	-1.0%	*-6*	*0.46%*	*$ 157,997*	0.9%
FY2021	$ 40,773,479		1,961		1,204	61.40%	$ 25,034,916		757	38.60%	$ 15,738,563	
YoY Change	*$ (634,574)*	-1.5%	*(68)*	-3.4%	*8*	*2.45%*	*$ 626,818*	2.6%	*-76*	*-2.45%*	*$ (1,261,392)*	-7.4%
FY2022	$ 41,483,193		1,852		1,123	60.64%	$ 25,138,815		729	39.36%	$ 16,344,378	
YoY Change	*$ 709,714*	1.7%	*(109)*	-5.6%	*(81)*	*-0.76%*	*$ 103,899*	0.4%	*-28*	*0.76%*	*$ 605,815*	3.8%
FY2023	$ 43,850,161		1,793		1,097	61.18%	$ 26,828,570		696	38.82%	$ 17,021,591	
YoY Change	*$ 2,366,968*	5.7%	*(59)*	-3.2%	*(26)*	*0.55%*	*$ 1,689,755*	6.7%	*-33*	*-0.55%*	*$ 677,213*	4.1%
FY2024	$ 46,401,631		1,819		1,118	61.46%	$ 28,519,529		701	38.54%	$ 17,882,102	
YoY Change	*$ 2,551,470*	5.8%	*26*	1.5%	*21*	*0.28%*	*$ 1,690,959*	6.3%	*5*	*-0.28%*	*$ 860,511*	5.1%
FY2025	$ 48,532,901		1,772		1,069	60.33%	$ 29,278,596		703	39.67%	$ 19,254,306	
YoY Change	*$ 2,131,271*	4.6%	*(47)*	-2.6%	*(49)*	*-1.14%*	*$ 759,067*	2.7%	*2*	*1.14%*	*$ 1,372,204*	7.7%
7 Year Comparison (FY19-FY25)	**$ 7,040,259**	**17%**	**$ (295)**	**-14%**	**(159)**		**$ 4,627,911**	**19%**	**(136)**		**$ 2,412,348**	**14%**
	FY19-FY25 Assessment Allocation Rate Change					**0.92%**				**-0.92%**		

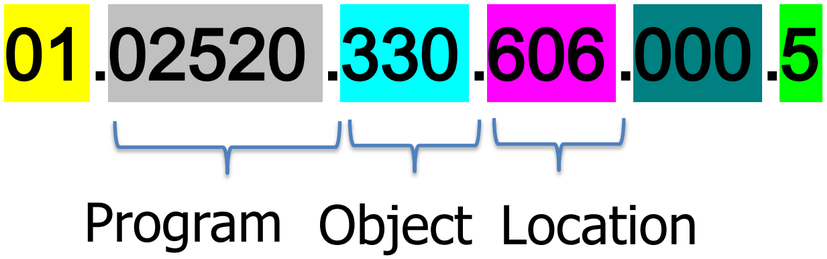
Section IV.

FY25 BOARD OF EDUCATION'S BUDGET

Budget Navigation

Account Structure

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



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

Example Account:

Professional Services, Finance

Fund 1 – General Budget

Program 02520- Finance

Object 330- Professional Services

Location 606– District Wide

Description 000- Regular

Type 5- Expense

Budget Navigation
Account Structure

OBJECT

Major categories which can be used by several programs. Objects = "types" of expenses

Aggregated Object data answers questions such as: "What is the District's budget for Textbooks?"

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

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

Textbook Budget for Entire District

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

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

Textbook Budget for KES Language Arts

Budget Navigation
Account Structure

PROGRAM

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

Program Codes

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

Budget Navigation
Account Structure

LOCATION

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

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

Location Codes →

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

Budget Navigation
Object Descriptions

100 Series - Salaries

Wages paid to employees of RSD 17

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

Budget Navigation
Object Descriptions

200 Series – Employee Benefits

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

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

Budget Navigation
Object Descriptions

300 Series – Professional and Technical Services

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

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

Budget Navigation
Object Descriptions

400 Series – Purchased Property Services

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

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

Budget Navigation
Object Descriptions

500 Series – Other Purchased Services

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

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

Budget Navigation
Object Descriptions

600 Series – Supplies

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

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

Budget Navigation
Object Descriptions

700 Series – Property

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

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

Budget Navigation
Object Descriptions

800 Series – Other

Goods, services, an items not otherwise classified.

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

Section IV. A

FY25 BOARD OF EDUCATION'S BUDGET OBJECT SUMMARY



FY25 Board Of Education's Adopted Budget

Object Summary with Historical Data

Updated 5/7/24

Finance and Operations

Expenses

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
111	Certified Salaries	$ 16,960,772	$ 16,992,651	$ 17,618,927	$ 18,011,320	$ 18,795,123	$ 783,803	4.4%
112	Support Salaries	$ 4,530,991	$ 4,699,599	$ 4,815,580	$ 5,105,760	$ 4,883,690	$ (222,070)	-4.3%
113	Overtime	$ 103,395	$ 108,908	$ 57,673	$ 60,175	$ 57,332	$ (2,843)	-4.7%
121	Substitute	$ 230,943	$ 379,733	$ 522,452	$ 349,143	$ 363,712	$ 14,570	4.2%
127	Courier Salary	$ 7,327	$ 9,995	$ 7,933	$ 8,950	$ 12,028	$ 3,078	34.4%
130	Snow Removal	$ 16,236	$ 2,153	$ 1,466	$ 23,575	$ 24,518	$ 943	4.0%
205	Workers Compensation	$ 211,709	$ 214,698	$ 272,175	$ 278,938	$ 247,889	$ (31,049)	-11.1%
220	Health Insurance	$ 5,523,198	$ 5,520,625	$ 6,315,329	$ 6,999,725	$ 7,482,706	$ 482,981	6.9%
240	Life Insurance	$ 27,413	$ 29,395	$ 37,527	$ 32,016	$ 32,016	$ -	0.0%
250	Social Security - Employer	$ 341,314	$ 332,018	$ 348,344	$ 361,616	$ 397,778	$ 36,162	10.0%
251	Tuition Reimbursement, Teachers	$ 16,406	$ 14,457	$ 21,625	$ 20,000	$ 20,000	$ -	0.0%
255	Disability Insurance	$ 2,106	$ 8,430	$ -	$ 3,326	$ 3,327	$ 1	0.0%
260	Defined Contribution Plan- Employer Share	$ 225,877	$ 217,975	$ 181,931	$ 263,958	$ 263,958	$ 1	0.0%
262	TSA, Employer Share	$ 33,215	$ 25,175	$ 33,576	$ 36,000	$ 42,000	$ 6,000	16.7%
265	Medicare - Employer	$ 292,112	$ 303,041	$ 309,075	$ 335,387	$ 360,000	$ 24,613	7.3%
267	Flexible Benefits	$ 2,455	$ 2,455	$ -	$ 2,500	$ 2,500	$ -	0.0%
270	Retirement, Teachers	$ -	$ -	$ 84,961	$ 73,170	$ 73,170	$ -	0.0%
275	Unemployment	$ 33,425	$ 15,000	$ 16,691	$ 22,500	$ 22,500	$ -	0.0%
320	Testing, Guidance, High School	$ 4,221	$ 4,335	$ 6,042	$ 8,200	$ 7,600	$ (600)	-7.3%
321	Homebound Instruction	$ 4,177	$ 7,923	$ 41,139	$ 8,000	$ 10,000	$ 2,000	25.0%
322	Professional Training & Development	$ 28,935	$ 45,787	$ 58,783	$ 204,407	$ 255,918	$ 51,511	25.2%
330	Professional Services	$ 655,468	$ 766,718	$ 913,937	$ 946,981	$ 1,230,273	$ 283,292	29.9%
331	Officials	$ 31,742	$ 50,476	$ 48,550	$ 51,998	$ 59,738	$ 7,740	14.9%
430	Purchased Services	$ 681,196	$ 685,683	$ 809,423	$ 786,036	$ 788,151	$ 2,115	0.3%
431	Purchased Services-Testing	$ 2,973	$ 83	$ -	$ -	$ -		
435	Network Operations	$ 117,663	$ 167,220	$ 73,595	$ 89,084	$ 86,221	$ (2,863)	-3.2%
439	Field Maintenance	$ 97,784	$ 100,449	$ 144,552	$ 157,680	$ 193,350	$ 35,670	22.6%
440	Leases	$ 272,425	$ 286,605	$ 336,463	$ 364,637	$ 401,037	$ 36,400	10.0%
490	Waste Removal	$ 36,320	$ 63,747	$ 67,008	$ 78,925	$ 79,425	$ 500	0.6%
510	Student Transportation Services	$ 2,846,753	$ 3,344,775	$ 2,979,937	$ 3,841,442	$ 4,302,028	$ 460,586	12.0%
520	Insurance - Liability & Property	$ 406,195	$ 419,277	$ 426,737	$ 523,234	$ 523,792	$ 558	0.1%
530	Telephone / Communications	$ 52,193	$ 49,967	$ 67,611	$ 49,356	$ 81,837	$ 32,482	65.8%
540	Postage	$ 6,053	$ 8,227	$ 11,011	$ 11,178	$ 11,744	$ 566	5.1%

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Object	Description	Actual	Actual	Actual	Adopted Budget	Adopted Budget	Adopted Budget	%
550	Advertising & Printing	$ 17,259	$ 9,496	$ 18,159	$ 23,504	$ 20,167	$ (3,337)	-14.2%
560	Tuition- Public	$ 762,722	$ 785,413	$ 702,542	$ 749,437	$ 874,295	$ 124,858	16.7%
561	Tutition- Non-Public	$ 2,015,647	$ 1,809,918	$ 1,873,342	$ 2,052,337	$ 2,111,047	$ 58,710	2.9%
580	Travel	$ 59	$ 4,953	$ 6,408	$ 19,786	$ 21,421	$ 1,635	8.3%
611	Instructional Supplies	$ 183,958	$ 195,150	$ 202,700	$ 251,959	$ 270,705	$ 18,746	7.4%
613	Custodial Supplies	$ 229,688	$ 218,858	$ 272,080	$ 288,519	$ 305,269	$ 16,750	5.8%
615	Vandalism	$ -	$ -	$ 2,645	$ -	$ -		
621	Propane (Heating)	$ 11,903	$ 17,089	$ 17,004	$ 19,625	$ 19,625	$ -	0.0%
622	Electricity	$ 735,877	$ 770,371	$ 741,984	$ 928,192	$ 1,068,846	$ 140,654	15.2%
625	Heating Oil	$ 554,512	$ 717,670	$ 892,703	$ 893,800	$ 893,800	$ -	0.0%
626	Motor Fuel	$ 156,205	$ 325,052	$ 371,551	$ 308,750	$ 317,750	$ 9,000	2.9%
627	Vehicle Parts & Supplies	$ 22,695	$ 18,239	$ 8,731	$ 17,500	$ 20,000	$ 2,500	14.3%
641	Textbooks	$ 74,789	$ 81,501	$ 108,750	$ 271,472	$ 208,064	$ (63,408)	-23.4%
642	Library Books	$ 8,773	$ 7,557	$ 16,065	$ 19,450	$ 25,400	$ 5,950	30.6%
643	Periodicals	$ 7,392	$ 8,361	$ 6,667	$ 6,761	$ 7,007	$ 246	3.6%
650	Technology Supplies	$ 8,622	$ 6,677	$ 2,904	$ 11,000	$ 14,000	$ 3,000	27.3%
690	Other Supply	$ 96,918	$ 120,167	$ 127,898	$ 157,955	$ 190,019	$ 32,064	20.3%
695	Technology Software	$ 218,088	$ 246,715	$ 240,296	$ 284,899	$ 322,568	$ 37,670	13.2%
720	Building Improvement	$ 133,917	$ 124,572	$ 216,887	$ -	$ 665,603	$ 665,603	100.0%
721	Capital Contribution	$ 418,876	$ 427,490	$ 900,614	$ 900,614	$ 436,518	$ (464,096)	-51.5%
730	Equipment	$ 213,326	$ 100,057	$ 12,812	$ 5,400	$ 185,094	$ 179,694	3327.7%
734	Technology Related Hardware	$ -	$ -	$ -	$ -	$ 206,750	$ 206,750	100.0%
810	Dues & Fees	$ 39,999	$ 57,565	$ 63,573	$ 77,620	$ 84,718	$ 7,098	9.1%
831	Debt Service- Bond Principal	$ 1,675,000	$ 1,645,000	$ 1,451,751	$ 1,015,000	$ 234,001	$ (780,999)	-76.9%
832	Debt Service- Bond Interest	$ 295,938	$ -	$ 25,763	$ 242,913	$ 200,000	$ (42,913)	-17.7%
	Total Expenses	**$ 41,685,158**	**$ 42,575,451**	**$ 44,913,881**	**$ 47,655,709**	**$ 49,818,029**	**$ 2,162,320**	**4.5%**

Non-Assessment Revenue (Offsets Expenses)

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Account	Description	Actual	Actual	Actual	Adopted Budget	Adopted Budget	Adopted Budget	%
10.305.000.	Misc. / Unidentified Revenue	12,429	4,278	9,716	-	-	-	0.0%
41.305.254.	Classroom Rental Revenue	32,600	32,600	32,600	37,490	37,490	-	0.0%
00.606.000.	Adult Education (State) Contribution	7,686	7,913	9,017	4,838	4,838	-	0.0%
01.01311.5 60.001.011.	Preschool Tuition	16,950	15,300	27,150	16,500	47,550	2	0.0%
03.000.100.	Interest- Webster Checking	277	260	8,247	-	-	-	0.0%
03.000.101.	Interest- Webster Investment Acct	6,939	16,579	63,876	20,000	20,000	-	0.0%
01.01510.1 03.000.102. 4	STIF Interest	333	967	13,054	4,800	4,800	-	0.0%

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Object	**Description**	**Actual**	**Actual**	**Actual**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**	**%**
10.305.656.4	ERate Revenue	32,600	31,266	33,144	36,000	36,000	-	0.0%
10.305.711.4	Purchasing Card Rebate	-	390	557	-	-	-	0.0%
01.02540.622.205.354.4	ZREC Credits - Revenue	46,670	41,535	39,195	48,000	48,000	-	0.0%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	17,403	13,750	59,449	21,463	21,463	-	0.0%
00.001.178.	Excess Cost Grant, Special Education	1,043,254	1,136,031	1,028,480	1,064,987	1,064,987	-	0.0%
	Total Non-Assessment Revenue	**$ 1,217,140**	**$ 1,300,869**	**$ 1,324,486**	**$ 1,254,078**	**$ 1,285,128**	**$ 31,050**	**2.5%**
	Net General Budget Total	**$ 40,468,017**	**$ 41,274,582**	**$ 43,589,396**	**$ 46,401,632**	**$ 48,532,901**	**$ 2,131,270**	**4.6%**

Assessment Revenue (Net of Assessment Credits)

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Account	**Description**	**Actual**	**Actual**	**Actual**	**Adopted Budget**	**Adopted**	**Adopted Budget**	
000.000	Haddam, Town Contribution	$ 24,414,138	$ 24,567,989	$ 26,456,216	$ 28,439,380	$ 28,626,814	$ 187,434	0.7%
000.000	Killingworth, Town Contribution	$ 15,314,432	$ 15,985,520	$ 16,787,469	$ 17,831,251	$ 18,845,630	$ 1,014,380	5.7%
	Total Assessment Revenue	**$ 39,728,570**	**$ 40,553,509**	**$ 43,243,685**	**$ 46,270,631**	**$ 47,472,444**	**$ 1,201,814**	**2.6%**
	Assessment Credits	$ 1,044,909	929,684.24	$ 606,476	$ 131,000	$ 1,060,457		
	Gross Assessment Less Net GB Total (Future Refund to Towns)	*$ 305,462*	*$ 208,611*	*$ 260,765*	*$ (1)*	$ -		

Section IV. B

FY25 BOARD OF EDUCATION'S BUDGET OBJECT DETAIL

FY25 Board Of Education's Adopted Budget

Object Detail

Updated 5/7/24

Finance and Operations

Sorted by Object, Program, Location - Totals By Object

Expenses

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.01101.111.102.000.5	01101	111	102	Teacher Art Salary, KES	$ 62,012	$ 64,010	$ 66,020	$ 69,941	$ 74,527	$ 4,586	7%
01.01101.111.104.000.5	01101	111	104	Teacher Art Salary, BES	$ 90,004	$ 91,129	$ 92,268	$ 92,960	$ 94,354	$ 1,394	1%
01.01101.111.201.000.5	01101	111	201	Teacher, Art Salary, HKIS	$ 23,002	$ 22,292	$ 24,487	$ 25,912	$ 43,987	$ 18,075	70%
01.01101.111.203.000.5	01101	111	203	Teacher Art Salary, HKMS	$ 50,294	$ 44,826	$ 53,536	$ 56,572	$ 18,632	$ (37,940)	-67%
01.01101.111.205.000.5	01101	111	205	Teacher Art Salary, HKHS	$ 225,132	$ 230,851	$ 221,241	$ 231,061	$ 163,692	$ (67,369)	-29%
01.01103.111.203.000.5	01103	111	203	Teacher Eng Lang Arts Salary, HKMS	$ 250,565	$ 256,687	$ 265,068	$ 271,265	$ 376,901	$ 105,636	39%
01.01103.111.205.000.5	01103	111	205	Teacher Eng Lang Arts Salary, HKHS	$ 542,663	$ 507,728	$ 489,160	$ 514,343	$ 464,831	$ (49,512)	-10%
01.01104.111.201.000.5	01104	111	201	Teacher Salary, Health, HKIS	$ 23,653	$ 24,891	$ 25,312	$ 26,627	$ 23,825	$ (2,802)	-11%
01.01104.111.203.000.5	01104	111	203	Teacher Health Education Salary, HKMS	$ 53,608	$ 54,513	$ 55,427	$ 59,530	$ 63,125	$ 3,595	6%
01.01104.111.205.000.5	01104	111	205	Teacher Health Education Salary, HKHS	$ 85,253	$ 90,263	$ 76,813	$ 83,209	$ 109,014	$ 25,805	31%
01.01105.111.201.000.5	01105	111	201	Teacher Salary, World Language, HKIS	$ 40,359	$ 40,983	$ 41,613	$ 42,397	$ 32,995	$ (9,402)	-22%
01.01105.111.203.000.5	01105	111	203	Teacher World Language, Salary, HKMS	$ 209,166	$ 212,601	$ 216,068	$ 220,631	$ 225,594	$ 4,963	2%
01.01105.111.205.000.5	01105	111	205	Teacher, World Language, Salary, HKHS	$ 408,343	$ 416,311	$ 425,764	$ 429,788	$ 379,940	$ (49,848)	-12%
01.01106.111.102.000.5	01106	111	102	Teacher Salary, General Inst. KES	$ 945,509	$ 906,277	$ 929,664	$ 878,315	$ 1,072,429	$ 194,114	22%
01.01106.111.102.199.5	01106	111	102	Budget Staffing Request, KES	$ -	$ -	$ -	$ 4,561	$ 4,652	$ 91	2%
01.01106.111.104.000.5	01106	111	104	Teacher Salary, General Inst. BES	$ 1,317,347	$ 1,359,198	$ 1,294,955	$ 1,408,475	$ 1,395,951	$ (12,524)	-1%
01.01106.111.201.000.5	01106	111	201	Teacher Salary Gen Inst HK Intermediate	$ 1,054,262	$ 1,039,562	$ 1,057,821	$ 1,084,926	$ 1,062,983	$ (21,943)	-2%
01.01106.111.201.199.5	01106	111	201	New Staff Request, HKIS	$ -	$ -	$ -	$ 4,561	$ 7,410	$ 2,849	62%
01.01106.111.203.000.5	01106	111	203	Teacher Salary, General Inst. HKMS	$ 522,221	$ 621,511	$ 679,166	$ 711,642	$ 450,494	$ (261,148)	-37%
01.01106.111.203.133.5	01106	111	203	Teacher, Salary, Team Leader HKMS	$ 40,565	$ 40,971	$ 34,929	$ 41,791	$ 36,543	$ (5,248)	-13%
01.01106.111.203.199.5	01106	111	203	Budget Staffing Request, Salary, HKMS	$ -	$ -	$ -	$ 4,241	$ 27,000	$ 22,759	537%
01.01106.111.205.130.5	01106	111	205	Teachers, Salary, Department Chairs,HKHS	$ 57,950	$ 58,530	$ 58,170	$ 59,701	$ 65,558	$ 5,857	10%
01.01106.111.205.000.5	01106	111	205	Teacher Salary, General Inst. HKHS	$ -	$ -	$ -	$ -	$ 59,841	$ 59,841	NA
01.01106.111.305.137.5	01106	111	305	Longevity, Salary, Certified Staff	$ 59,026	$ 56,748	$ 59,077	$ 59,650	$ 66,912	$ 7,262	12%
01.01106.111.606.172.5	01106	111	606	Academic Program Salary	$ 29,394	$ 18,611	$ 33,635	$ 41,833	$ 67,724	$ 25,891	62%
01.01107.111.201.000.5	01107	111	201	Teacher Practical Arts Salary, HKIS	$ 13,621	$ 14,066	$ 14,514	$ 15,803	$ 16,040	$ 237	1%
01.01107.111.203.000.5	01107	111	203	Teacher Practical Arts Salary, HKMS	$ 66,504	$ 68,676	$ 70,861	$ 77,157	$ 78,314	$ 1,157	1%
01.01107.111.205.000.5	01107	111	205	Teacher Practical Arts Salary, HKHS	$ 162,007	$ 164,032	$ 154,916	$ 161,630	$ 148,881	$ (12,749)	-8%
01.01108.111.201.000.5	01108	111	201	Teacher Industrial Arts Salary, HKIS	$ 9,218	$ 9,498	$ 9,779	$ 10,363	$ 10,965	$ 602	6%
01.01108.111.203.000.5	01108	111	203	Teacher Industrial Arts Salary, HKMS	$ 45,007	$ 46,371	$ 47,743	$ 50,596	$ 53,536	$ 2,940	6%
01.01108.111.205.000.5	01108	111	205	Teacher Industrial Arts Salary, HKHS	$ 280,079	$ 288,811	$ 310,126	$ 328,403	$ 370,331	$ 41,928	13%
01.01109.111.203.000.5	01109	111	203	Teacher Math Salary, HKMS	$ 218,038	$ 223,195	$ 304,540	$ 317,535	$ 438,793	$ 121,258	38%
01.01109.111.205.000.5	01109	111	205	Teacher Math Salary, HKHS	$ 625,051	$ 584,961	$ 524,701	$ 535,974	$ 533,910	$ (2,064)	0%
01.01110.111.102.000.5	01110	111	102	Teacher Music Salary, KES	$ 74,703	$ 75,637	$ 76,582	$ 77,157	$ 78,314	$ 1,157	1%
01.01110.111.104.000.5	01110	111	104	Teacher Music Salary, BES	$ 47,474	$ 59,063	$ 60,959	$ 64,501	$ 60,959	$ (3,542)	-5%
01.01110.111.201.000.5	01110	111	201	Teacher Salary, Music, HK Intermediate	$ 25,005	$ 22,255	$ 22,501	$ 23,023	$ 23,814	$ 791	3%
01.01110.111.203.000.5	01110	111	203	Teacher Music Salary, HKMS	$ 195,227	$ 206,517	$ 211,133	$ 218,895	$ 228,817	$ 9,923	5%
01.01110.111.205.000.5	01110	111	205	Teacher Music Salary, HKHS	$ 124,111	$ 122,246	$ 106,113	$ 129,363	$ 140,896	$ 11,534	9%
01.01111.111.102.000.5	01111	111	102	Teacher Physical Education Salary, KES	$ 57,082	$ 37,526	$ 64,501	$ 68,159	$ 72,195	$ 4,036	6%
01.01111.111.104.000.5	01111	111	104	Teacher Physical Education Salary, BES	$ 83,413	$ 71,869	$ 71,437	$ 104,614	$ 58,687	$ (45,927)	-44%
01.01111.111.201.000.5	01111	111	201	Teacher Salary, PE, HK Intermediate	$ 26,004	$ 26,447	$ 26,894	$ 28,291	$ 44,880	$ 16,589	59%
01.01111.111.203.000.5	01111	111	203	Teacher Physical Education Salary, HKMS	$ 137,741	$ 139,692	$ 141,664	$ 145,047	$ 143,231	$ (1,816)	-1%
01.01111.111.205.000.5	01111	111	205	Teacher Physical Education Salary, HKHS	$ 159,806	$ 174,449	$ 143,353	$ 124,814	$ 153,547	$ 28,733	23%
01.01113.111.203.000.5	01113	111	203	Teacher Science Salary, HKMS	$ 246,088	$ 248,360	$ 178,135	$ 276,595	$ 269,571	$ (7,024)	-3%
01.01113.111.205.000.5	01113	111	205	Teacher Science Salary, HKHS	$ 506,216	$ 493,215	$ 479,648	$ 502,279	$ 539,658	$ 37,379	7%
01.01114.111.203.000.5	01114	111	203	Teacher Social Studies Salary, HKMS	$ 324,991	$ 244,801	$ 249,037	$ 254,079	$ 231,050	$ (23,029)	-9%
01.01114.111.205.000.5	01114	111	205	Teacher Social Studies Salary, HKHS	$ 453,379	$ 445,383	$ 474,226	$ 492,786	$ 529,957	$ 37,171	8%
01.01201.111.001.173.5	01201	111	001	Extended School Year, Certified Salaries	$ 44,408	$ 26,949	$ 67,172	$ 60,000	$ 34,670	$ (25,330)	-42%
01.01201.111.102.000.5	01201	111	102	Teacher Special Ed Salary, KES	$ 240,762	$ 302,645	$ 308,642	$ 316,964	$ 234,973	$ (81,991)	-26%
01.01201.111.102.011.5	01201	111	102	Teacher Salaries, Preschool, KES	$ -	$ -	$ 92,268	$ 132,988	$ 172,089	$ 39,101	29%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.01201.111.104.000.5	01201	111	104	Teacher Special Ed Salary, BES	$ 217,577	$ 291,764	$ 300,184	$ 270,006	$ 317,904	$ 47,898	18%
01.01201.111.104.011.5	01201	111	104	Teacher Salaries, Preschool, BES	$ 146,430	$ 98,177	$ -	$ -	$ -	$ -	NA
01.01201.111.201.000.5	01201	111	201	Teacher, Special Ed, HK Intermediate	$ 222,454	$ 148,449	$ 207,312	$ 165,660	$ 278,122	$ 112,463	68%
01.01201.111.203.000.5	01201	111	203	Teacher Special Ed Salary, HKMS	$ 562,132	$ 557,258	$ 420,947	$ 405,666	$ 363,220	$ (42,446)	-10%
01.01201.111.205.000.5	01201	111	205	Teacher Special Ed Salary, HKHS	$ 465,635	$ 513,625	$ 513,189	$ 471,073	$ 532,990	$ 61,917	13%
01.01207.111.001.000.5	01207	111	001	Teacher Instructional Specialist, Salary	$ 811,743	$ 707,352	$ 991,000	$ 843,015	$ 1,177,601	$ 334,587	40%
01.01210.111.001.000.5	01210	111	001	Teacher Talented & Gifted Salary	$ 180,008	$ 182,258	$ 184,536	$ 185,920	$ -	$ (185,920)	-100%
01.02110.111.001.000.5	02110	111	001	Social Workers Salary	$ 23,784	$ 24,081	$ 60,018	$ 73,695	$ 99,734	$ 26,039	35%
01.02122.111.201.000.5	02122	111	201	Certified Salaries, Guidance, HKIS	$ 60,269	$ 31,128	$ 64,254	$ 35,733	$ 71,715	$ 35,982	101%
01.02122.111.203.000.5	02122	111	203	Guidance Salary, HKMS	$ 155,431	$ 160,246	$ 160,569	$ 169,841	$ 160,947	$ (8,894)	-5%
01.02122.111.205.000.5	02122	111	205	Guidance Salary, HKHS	$ 247,165	$ 253,763	$ 274,574	$ 280,713	$ 361,445	$ 80,732	29%
01.02140.111.606.000.5	02140	111	606	Behavior Analyst Salary, District	$ 68,585	$ 69,956	$ 71,705	$ 71,705	$ 76,065	$ 4,360	6%
01.02143.111.001.000.5	02143	111	001	Psychologist Salary	$ 369,151	$ 408,786	$ 403,099	$ 411,938	$ 519,902	$ 107,964	26%
01.02150.111.001.000.5	02150	111	001	Speech and Language Salary	$ -	$ -	$ 21,029	$ -	$ -	$ -	NA
01.02150.111.001.173.5	02150	111	001	Extended School Year, Speech & Lang	$ 11,268	$ 16,011	$ 575	$ 12,000	$ 7,171	$ (4,829)	-40%
01.02150.111.102.000.5	02150	111	102	Speech & Language, KES	$ 76,109	$ 77,060	$ 67,976	$ 71,843	$ 76,151	$ 4,308	6%
01.02150.111.102.011.5	02150	111	102	Teacher Speech, Grade Pre-K	$ -	$ -	$ 97,529	$ 92,960	$ 99,734	$ 6,774	7%
01.02150.111.104.000.5	02150	111	104	Speech & Language, BES	$ 90,004	$ 90,636	$ 92,268	$ 98,260	$ 94,354	$ (3,906)	-4%
01.02150.111.104.011.5	02150	111	104	Speech & Lang, Preschool, BES	$ 95,136	$ 96,325	$ -	$ -	$ -	$ -	NA
01.02150.111.201.000.5	02150	111	201	Speech & Language, HKIS	$ 47,568	$ 48,163	$ 48,765	$ 49,130	$ 36,098	$ (13,032)	-27%
01.02150.111.203.000.5	02150	111	203	Speech & Language, HKMS	$ 47,568	$ 48,162	$ 45,765	$ 49,130	$ 36,098	$ (13,032)	-27%
01.02150.111.205.000.5	02150	111	205	Speech & Language, HKHS	$ 19,027	$ 19,265	$ -	$ -	$ -	$ -	NA
01.02160.111.001.173.5	02160	111	001	ESY - OT Salary	$ -	$ (3,570)	$ -	$ 800	$ 2,970	$ 2,170	271%
01.02160.111.606.000.5	02160	111	606	Occupational Therapist Salary, District	$ 67,958	$ 69,317	$ 71,050	$ 71,050	$ 75,369	$ 4,319	6%
01.02191.111.102.000.5	02191	111	102	Kindergarten Jumpstart Salaries	$ -	$ -	$ -	$ 370	$ 391	$ 21	6%
01.02222.111.102.000.5	02222	111	102	Certified Salary, Library, KES	$ 73,704	$ 77,917	$ 80,203	$ 82,784	$ 100,166	$ 17,382	21%
01.02222.111.104.000.5	02222	111	104	Certified Salary, Library, BES	$ 92,437	$ 93,592	$ 94,762	$ 95,479	$ 96,917	$ 1,438	2%
01.02222.111.201.000.5	02222	111	201	Certified Salaries, Library, HK Intermed	$ 50,139	$ 34,547	$ 42,126	$ 43,668	$ 45,792	$ 2,124	5%
01.02222.111.203.000.5	02222	111	203	Certified Salary, Library, HKMS	$ 50,139	$ 34,547	$ 41,322	$ 43,241	$ 45,792	$ 2,551	6%
01.02222.111.205.000.5	02222	111	205	Certified Salary, Library, HKHS	$ 100,278	$ 101,532	$ 102,801	$ 103,571	$ 105,152	$ 1,581	2%
01.02222.111.205.174.5	02222	111	205	After Hours Program, Library, HKHS	$ -	$ 3,740	$ 4,501	$ 9,020	$ 9,381	$ 361	4%
01.02223.111.205.000.5	02223	111	205	Teacher, Audio Visual Salary, HKHS	$ 55,040	$ 55,869	$ 57,522	$ 60,959	$ 64,501	$ 3,542	6%
01.02321.111.606.000.5	02321	111	606	Superintendent Salary	$ 196,802	$ 242,614	$ 202,000	$ 206,040	$ 210,161	$ 4,121	2%
01.02322.111.606.000.5	02322	111	606	Asst Superintendent Salary	$ -	$ -	$ 162,667	$ 172,713	$ 177,160	$ 4,448	3%
01.02410.111.203.130.5	02410	111	203	Lead Teacher, Student Life, HKMS	$ 82,215	$ 84,925	$ -	$ -	$ -	$ -	NA
01.02490.111.001.000.5	02490	111	001	Administrator Salary, Pupil Services	$ 251,758	$ 258,052	$ 264,503	$ 316,624	$ 281,336	$ (35,288)	-11%
01.02490.111.102.000.5	02490	111	102	Administrator Salary, KES	$ 144,141	$ 147,744	$ 151,438	$ 159,701	$ 163,694	$ 3,993	3%
01.02490.111.104.000.5	02490	111	104	Administrator Salary, BES	$ 144,141	$ 147,744	$ 151,438	$ 159,701	$ 163,694	$ 3,993	3%
01.02490.111.201.000.5	02490	111	201	Administration, Salary, HK Intermediate	$ 144,141	$ 147,744	$ 151,438	$ 159,701	$ 163,694	$ 3,993	3%
01.02490.111.203.000.5	02490	111	203	Administrator Salary, HKMS	$ 151,862	$ 155,659	$ 304,994	$ 295,260	$ 309,681	$ 14,421	5%
01.02490.111.205.000.5	02490	111	205	Administrator Salary. HKHS	$ 292,005	$ 299,305	$ 306,787	$ 322,262	$ 330,319	$ 8,057	3%
01.02490.111.606.005.5	02490	111	606	Adminstrative Consultant	$ -	$ 9,850	$ 1,917	$ -	$ -	$ -	NA
01.02490.111.606.500.5	02490	111	606	Admin Salary, Curriculum Coordinators	$ 245,946	$ 252,150	$ 264,189	$ 270,214	$ 285,732	$ 15,518	6%
01.02520.111.606.000.5	02520	111	606	Finance Director, Salary	$ 127,500	$ 126,168	$ 134,500	$ 137,863	$ 180,145	$ 42,283	31%
01.02901.111.102.000.5	02901	111	102	Student Activity Stipends, KES	$ 1,299	$ 2,700	$ 5,894	$ 1,402	$ 1,403	$ 1	0%
01.02901.111.104.000.5	02901	111	104	Student Activity Stipends, BES	$ 392	$ -	$ 133	$ 2,162	$ 2,162	$ (0)	0%
01.02901.111.201.000.5	02901	111	201	Student Activity Stipend HK Intermediate	$ 2,006	$ 33,993	$ 20,050	$ 19,207	$ 26,895	$ 7,688	40%
01.02901.111.203.000.5	02901	111	203	Student Activity Stipends, HKMS	$ 44,532	$ 89,560	$ 94,137	$ 107,067	$ 105,276	$ (1,791)	-2%
01.02901.111.205.000.5	02901	111	205	Student Activity Stipends, HKHS	$ 342,045	$ 343,420	$ 379,312	$ 381,752	$ 389,387	$ 7,635	2%
01.02901.111.606.000.5	02901	111	606	Athletic Director Salary	$ 72,143	$ 79,357	$ 87,293	$ 89,475	$ 91,710	$ 2,235	2%
01.03100.111.606.000.5	03100	111	606	Director of Food Service	$ -	$ -	$ 1,343	$ -	$ -	$ -	NA
01.29100.111.102.000.5	29100	111	102	COVID Interventionist, KES	$ 24,424	$ -	$ -	$ -	$ -	$ -	NA
01.29100.111.104.000.5	29100	111	104	COVID Interventionist, BES	$ 25,057	$ -	$ -	$ -	$ -	$ -	NA
01.29100.111.606.000.5	29100	111	606	COVID19, Teacher Salary	$ 5,360	$ 6,556	$ 3,675	$ -	$ -	$ -	NA
111				**Total Certified Salaries**	**$16,960,772**	**$16,992,651**	**$17,618,927**	**$18,011,320**	**$18,795,123**	**$783,803**	4%
01.01106.112.102.000.5	01106	112	102	Paraprofessionals, Salary, KES	$ 70,290	$ 96,252	$ 108,912	$ 131,126	$ 172,827	$ 41,701	32%
01.01106.112.104.000.5	01106	112	104	Paraprofessionals, Salary, BES	$ 135,341	$ 158,903	$ 153,516	$ 169,741	$ 104,587	$ (65,154)	-38%
01.01106.112.203.000.5	01106	112	203	Paraprofessionals. Salary, HKMS	$ 33,471	$ 40,057	$ -	$ -	$ 72,123	$ 72,123	NA

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.01106.112.203.174.5	01106	112	203	PM Monitors, Salary, HKMS	$ -	$ 4,400	$ 6,362	$ 10,062	$ 10,464	$ 402	4%
01.01106.112.205.135.5	01106	112	205	Para, Mentor Study Program, HKHS	$ 22,268	$ 21,900	$ 21,770	$ 19,581	$ 19,851	$ 270	1%
01.01110.112.102.175.5	01110	112	102	AM Chorus/Band Child Care, KES	$ -	$ -	$ -	$ 325	$ -	$ (325)	-100%
01.01110.112.104.175.5	01110	112	104	AM Chorus/Band Child Care, BES	$ -	$ 204	$ -	$ 1,025	$ 1,025	$ -	0%
01.01116.112.203.000.5	01116	112	203	Teaching Assistant	$ 1,873	$ -	$ -	$ -	$ -	$ -	NA
01.01201.112.001.000.5	01201	112	001	Special Ed, Aides Salary, Region	$ -	$ 5,500	$ 6,000	$ -	$ -	$ -	NA
01.01201.112.001.173.5	01201	112	001	Extended School Year Salary, SpEd	$ 851	$ 11,748	$ 2,954	$ 5,000	$ 16,719	$ 11,719	234%
01.01201.112.001.176.5	01201	112	001	COTA, SpEd Salary	$ -	$ 23,428	$ 33,981	$ 35,110	$ 36,326	$ 1,216	3%
01.01201.112.102.000.5	01201	112	102	Paraprofessionals,Special Ed, Salary,KES	$ 285,954	$ 345,781	$ 373,128	$ 320,186	$ 266,811	$ (53,375)	-17%
01.01201.112.104.000.5	01201	112	104	Paraprofessionals,Special Ed,Salary, BES	$ 283,028	$ 256,296	$ 302,659	$ 177,029	$ 245,236	$ 68,207	39%
01.01201.112.201.000.5	01201	112	201	Paraprofessional, SpEd, HK Intermediate	$ 324,024	$ 308,172	$ 247,561	$ 229,422	$ 317,779	$ 88,357	39%
01.01201.112.203.000.5	01201	112	203	Paraprofessionals, Special Ed, Salary,MS	$ 251,419	$ 242,393	$ 260,743	$ 281,496	$ 167,166	$ (114,330)	-41%
01.01201.112.205.000.5	01201	112	205	Paraprofessionals, Special Ed,Salary, HS	$ 123,308	$ 108,022	$ 123,771	$ 100,479	$ 164,221	$ 63,742	63%
01.01201.112.606.115.5	01201	112	606	ABA Stipend, Paraprofessionals, District	$ 13,677	$ 18,126	$ 17,215	$ 11,275	$ 11,275	$ -	0%
01.01201.112.606.000.5	01201	112	606	District SLPA Salary	$ -	$ -	$ -	$ 35,000	$ 45,000	$ 10,000	29%
01.02122.112.203.000.5	02122	112	203	Secretarial Guidance Salary, HKMS	$ 36,105	$ 36,521	$ 36,982	$ 38,562	$ 48,257	$ 9,695	25%
01.02122.112.205.000.5	02122	112	205	Secretarial Guidance Salary, HKHS	$ 74,790	$ 86,270	$ 69,497	$ 46,349	$ 51,468	$ 5,119	11%
01.02130.112.001.173.5	02130	112	001	Extended School Year, Nurse	$ -	$ 3,229	$ 1,476	$ 2,000	$ 2,500	$ 500	25%
01.02130.112.102.000.5	02130	112	102	Nurse Salary, KES	$ 45,156	$ 60,507	$ 38,122	$ 37,995	$ 40,899	$ 2,904	8%
01.02130.112.104.000.5	02130	112	104	Nurse Salary, BES	$ 44,780	$ 49,437	$ 49,914	$ 50,394	$ 54,240	$ 3,846	8%
01.02130.112.201.000.5	02130	112	201	Nurse, HKIS	$ 28,021	$ 27,386	$ 3,134	$ 44,348	$ 44,775	$ 427	1%
01.02130.112.203.000.5	02130	112	203	Nurse Salary, HKMS	$ 28,112	$ 37,212	$ 80,831	$ 54,354	$ 51,135	$ (3,219)	-6%
01.02130.112.205.000.5	02130	112	205	Nurse Salary, HKHS	$ 40,822	$ 43,056	$ 38,149	$ 42,964	$ 40,651	$ (2,313)	-5%
01.02130.112.606.130.5	02130	112	606	Nursing Coordinator, Stipend	$ 6,000	$ 6,377	$ 303	$ 6,100	$ 6,100	$ -	0%
01.02150.112.606.410.5	02150	112	606	ELL Tutor, District Wide	$ 5,082	$ 5,614	$ 5,780	$ 10,000	$ 10,000	$ -	0%
01.02222.112.102.000.5	02222	112	102	Library Aide Salary, KES	$ 17,933	$ 28,282	$ 17,987	$ 19,654	$ 19,806	$ 152	1%
01.02222.112.104.000.5	02222	112	104	Library Aide Salary, BES	$ 18,264	$ 17,479	$ 18,427	$ 19,654	$ 19,806	$ 152	1%
01.02222.112.201.000.5	02222	112	201	Paraprofessional, Library, HKIS	$ 16,495	$ 15,773	$ 16,053	$ 17,886	$ 17,697	$ (189)	-1%
01.02222.112.203.000.5	02222	112	203	Library Aide Salary, HKMS	$ 16,231	$ 16,483	$ 16,028	$ 17,886	$ 17,697	$ (189)	-1%
01.02222.112.205.000.5	02222	112	205	Library Aide Salary, HKHS	$ 15,340	$ 15,037	$ -	$ -	$ -	$ -	NA
01.02223.112.606.000.5	02223	112	606	Audio Visual Technician, Salary, Region	$ 75,458	$ 76,967	$ 78,895	$ 80,868	$ 82,888	$ 2,020	2%
01.02223.112.606.254.5	02223	112	606	AV Salary, Building Use, Billable	$ 140	$ -	$ -	$ -	$ -	$ -	NA
01.02225.112.606.000.5	02225	112	606	Information Systems Technicians, Salary	$ 299,398	$ 231,300	$ 236,486	$ 240,872	$ 208,919	$ (31,953)	-13%
01.02311.112.606.000.5	02311	112	606	Board of Education Clerk Salary	$ 12,798	$ 10,178	$ 66,141	$ 67,650	$ 73,336	$ 5,686	8%
01.02320.112.606.116.5	02320	112	606	Secretary, Assistant Superintendent	$ 6,820	$ -	$ -	$ -	$ -	$ -	NA
01.02321.112.606.000.5	02321	112	606	Superintendent Admin Support,Salary	$ 75,065	$ 76,566	$ 78,491	$ 80,453	$ 82,463	$ 2,010	2%
01.02490.112.001.000.5	02490	112	001	Pupil Services Secretarial, Salary	$ 45,511	$ 48,221	$ 46,257	$ 47,121	$ 49,706	$ 2,585	5%
01.02490.112.102.000.5	02490	112	102	Secretarial Support, Salary, KES	$ 83,384	$ 85,897	$ 85,768	$ 90,547	$ 96,247	$ 5,700	6%
01.02490.112.104.000.5	02490	112	104	Secretarial Support, Salary, BES	$ 94,645	$ 91,779	$ 94,644	$ 99,941	$ 102,545	$ 2,604	3%
01.02490.112.201.000.5	02490	112	201	Secretarial Support, HK Intermediate	$ 47,598	$ 45,412	$ 46,098	$ 48,001	$ 48,524	$ 523	1%
01.02490.112.203.000.5	02490	112	203	Secretarial Support, Salary, HKMS	$ 131,721	$ 138,471	$ 140,530	$ 146,040	$ 152,631	$ 6,591	5%
01.02490.112.203.400.5	02490	112	203	Security Staff, HKMS	$ -	$ 389	$ -	$ -	$ -	$ -	NA
01.02490.112.205.000.5	02490	112	205	Secretarial Support, Salary, High School	$ 122,389	$ 91,563	$ 103,031	$ 148,973	$ 153,864	$ 4,891	3%
01.02490.112.205.400.5	02490	112	205	Security Staff Salary, HKHS	$ 38,702	$ 42,904	$ 49,645	$ 38,831	$ 36,346	$ (2,485)	-6%
01.02520.112.606.000.5	02520	112	606	Finance Support Salary	$ 210,085	$ 195,067	$ 238,083	$ 324,925	$ 110,997	$ (213,928)	-66%
01.02520.112.606.045.5	02520	112	606	Unaffiliated & Contract Negotiations	$ -	$ -	$ -	$ 63,600	$ -	$ (63,600)	-100%
01.02540.112.102.000.5	02540	112	102	Custodian Salary, KES	$ 128,583	$ 132,375	$ 122,187	$ 145,082	$ 167,311	$ 22,229	15%
01.02540.112.104.000.5	02540	112	104	Custodian Salary, BES	$ 117,550	$ 134,091	$ 139,014	$ 145,269	$ 167,311	$ 22,042	15%
01.02540.112.203.000.5	02540	112	203	Custodian Salary, HKMS	$ 346,566	$ 389,843	$ 356,257	$ 408,355	$ 369,958	$ (38,397)	-9%
01.02540.112.205.000.5	02540	112	205	Custodian Salary, HKHS	$ 448,809	$ 423,020	$ 457,297	$ 452,620	$ 372,067	$ (80,553)	-18%
01.02540.112.305.000.5	02540	112	305	Support Salary, Facilities	$ 35,795	$ 45,752	$ 50,324	$ 48,975	$ 69,241	$ 20,267	41%
01.02540.112.606.000.5	02540	112	606	Maintenance Salary, Region	$ 274,458	$ 347,127	$ 402,191	$ 403,357	$ 371,829	$ (31,528)	-8%
01.02540.112.606.117.5	02540	112	606	Custodial Salary, Building Use, Billable	$ (5,205)	$ (7,581)	$ (27,013)	$ -	$ -	$ -	NA
01.02901.112.205.400.5	02901	112	205	Salaries, Athletic Security, HKHS	$ 2,085	$ 3,845	$ -	$ 89,280	$ 91,066	$ 1,786	2%
01.29100.112.606.000.5	29100	112	606	COVID19, Support Salaries	$ -	$ 6,570	$ -	$ -	$ -	$ -	NA
112				**Total Support Salaries**	**$4,530,991**	**$4,699,599**	**$4,815,580**	**$5,105,760**	**$4,883,690**	**$ (222,070)**	-4%
01.01201.113.001.000.5	01201	113	001	Secretarial Overtime, Pupil Services	$ 18	$ -	$ -	$ -	$ -	$ -	NA
01.02223.113.205.000.5	02223	113	205	Audio Visual Salary, Overtime, HKHS	$ 830	$ -	$ -	$ -	$ -	$ -	NA

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02223.113.606.000.5	02223	113	606	Audio Visual Salary, Overtime, District	$ 8,491	$ 19,500	$ 15,421	$ 5,000	$ 5,150	$ 150	3%
01.02225.113.606.000.5	02225	113	606	Overtime, Computer Technicians	$ 595	$ 49	$ 113	$ -	$ -	$ -	NA
01.02320.113.606.116.5	02320	113	606	Secretary Overtime, Asst. Superintendent	$ 3	$ -	$ -	$ -	$ -	$ -	NA
01.02321.113.305.201.5	02321	113	305	Overtime, District	$ -	$ -	$ -	$ 50,175	$ 52,182	$ 2,007	4%
01.02490.113.102.201.5	02490	113	102	Secretarial Overtime, Salary, KES	$ 328	$ 360	$ -	$ -	$ -	$ -	NA
01.02490.113.104.201.5	02490	113	104	Secretarial Overtime, Salary, BES	$ 451	$ 3,608	$ -	$ -	$ -	$ -	NA
01.02490.113.201.000.5	02490	113	201	Overtime, Secretarial, HKIS	$ 241	$ -	$ -	$ -	$ -	$ -	NA
01.02490.113.203.201.5	02490	113	203	Secretarial Overtime, Salary, HKMS	$ 47	$ 175	$ -	$ -	$ -	$ -	NA
01.02490.113.205.201.5	02490	113	205	Secretarial, Overtime, Salary, HKHS	$ 92	$ 16	$ -	$ -	$ -	$ -	NA
01.02520.113.305.201.5	02520	113	305	Overtime, Salary, Business Office	$ 15,036	$ 16,116	$ 5,577	$ 5,000	$ -	$ (5,000)	-100%
01.02540.113.102.201.5	02540	113	102	Custodial Overtime, Salary, KES	$ 2,407	$ 5,108	$ 1,824	$ -	$ -	$ -	NA
01.02540.113.104.000.5	02540	113	104	Custodial Overtime, Salary, BES	$ 10,988	$ 7,701	$ 4,140	$ -	$ -	$ -	NA
01.02540.113.203.000.5	02540	113	203	Custodial Overtime, Salary, HKMS	$ 27,627	$ 23,024	$ 12,578	$ -	$ -	$ -	NA
01.02540.113.205.000.5	02540	113	205	Custodial Overtime, Salary, HKHS	$ 14,903	$ 9,380	$ 4,664	$ -	$ -	$ -	NA
01.02540.113.303.201.5	02540	113	303	Overtime Salary, Maintenance Region	$ 21,337	$ 23,873	$ 13,356	$ -	$ -	$ -	NA
113				**Overtime**	**$103,395**	**$108,908**	**$57,673**	**$60,175**	**$57,332**	**$ (2,843)**	-5%
01.01106.121.111.121.5	01106	121	111	Substitute Salary, Teacher	$ 154,519	$ 232,052	$ 379,340	$ 166,679	$ 173,346	$ 6,667	4%
01.01106.121.112.121.5	01106	121	112	Substitute Salary, Para	$ 2,663	$ -	$ 351	$ 39,996	$ 41,596	$ 1,600	4%
01.01106.121.606.121.5	01106	121	606	Long Term Substitute Teacher Salary	$ 60,065	$ 131,438	$ 132,311	$ 129,143	$ 134,308	$ 5,165	4%
01.02130.121.606.000.5	02130	121	606	Substitute Salary, Nurse, District	$ 10,982	$ 4,135	$ 10,450	$ 6,150	$ 7,000	$ 850	14%
01.02490.121.606.000.5	02490	121	606	Clerical Substitute, Salary	$ -	$ 12,028	$ -	$ 7,175	$ 7,462	$ 287	4%
01.02540.121.606.000.5	02540	121	606	Substitue, Salary, Custodian/Maintenance	$ 2,714	$ 79	$ -	$ -	$ -	$ -	NA
121				**Total Substitute**	**$230,943**	**$379,733**	**$522,452**	**$349,143**	**$363,712**	**$14,570**	4%
01.02552.127.302.000.5	02552	127	302	Courier Salary	$ 7,327	$ 9,995	$ 7,933	$ 8,950	$ 12,028	$ 3,078	34%
127				**Courier Salary**	**$7,327**	**$9,995**	**$7,933**	**$8,950**	**$12,028**	**$ 3,078**	34%
01.02540.130.606.000.5	02540	130	606	Snow Removal, Salary	$ 16,236	$ 2,153	$ 1,466	$ 23,575	$ 24,518	$ 943	4%
130				**Snow Removal**	**$16,236**	**$2,153**	**$1,466**	**$23,575**	**$24,518**	**$ 943**	4%
01.02129.205.606.000.5	02129	205	606	Worker's Compensation Insurance	$ 211,709	$ 214,698	$ 272,175	$ 278,938	$ 247,889	$ (31,049)	-11%
205				**Worker's Compensation Insurance**	**$211,709**	**$214,698**	**$272,175**	**$278,938**	**$247,889**	**$ (31,049)**	-11%
01.02129.220.305.117.5	02129	220	305	Health Ins- Retiree, Resign & Billable	$ -	$ 2,640	$ -	$ -	$ -	$ -	NA
01.02129.220.606.000.5	02129	220	606	Health Insurance	$ 7,449,312	$ 7,436,574	$ 8,472,675	$ 6,999,725	$ 7,482,706	$ 482,981	7%
01.02129.220.606.118.5	02129	220	606	Health Insurance, Employee Contributions	$ (1,679,231)	$ (1,741,372)	$ (1,929,013)	$ -	$ -	$ -	NA
01.02129.220.606.702.5	02129	220	606	Health Insurance, TRB Subsidy	$ (28,846)	$ (26,775)	$ (55,507)	$ -	$ -	$ -	NA
01.02129.220.606.705.5	02129	220	606	Health Insurance, A/R, Retiree	$ (218,037)	$ (150,442)	$ (172,826)	$ -	$ -	$ -	NA
220				**Total Health Insurance**	**$ 5,523,198**	**$ 5,520,625**	**$ 6,315,329**	**$ 6,999,725**	**$ 7,482,706**	**$ 482,981**	7%
01.02129.240.606.000.5	02129	240	606	Life Insurance	$ 27,413	$ 29,395	$ 37,527	$ 32,016	$ 32,016	$ -	0%
240				**Life Insurance**	**$27,413**	**$29,395**	**$37,527**	**$32,016**	**$32,016**	**$ -**	0%
01.02129.250.606.000.5	02129	250	606	Social Security, Employer Share	$ 341,314	$ 332,018	$ 348,344	$ 361,616	$ 397,778	$ 36,162	10%
250				**Social Security**	**$341,314**	**$332,018**	**$348,344**	**$361,616**	**$397,778**	**$ 36,162**	10%
01.02213.251.606.000.5	02213	251	606	Tuition Reimbursement, Teachers	$ 16,406	$ 14,457	$ 20,000	$ 20,000	$ 20,000	$ -	0%
01.02540.251.606.000.5	02540	251	606	Tuition Reimbursement, Buildings & Grounds	$ -	$ -	$ 1,625	$ -	$ -	$ -	NA
251				**Tuition Reimbursement**	**$16,406**	**$14,457**	**$21,625**	**$20,000**	**$20,000**	**$ -**	0%
01.02129.255.606.000.5	02129	255	606	Disability Insurance	$ 2,106	$ 8,430	$ -	$ 3,326	$ 3,327	$ 1	0%
255				**Disability Insurance**	**$2,106**	**$8,430**	**$0**	**$3,326**	**$3,327**	**$ 1**	0%
01.02129.260.606.000.5	02129	260	606	Pension Plan, Employer Share	$ 225,877	$ 217,975	$ 181,931	$ 263,958	$ 263,958	$ 1	0%
260				**Defined Contribution Plan- Employer Share**	**$225,877**	**$217,975**	**$181,931**	**$263,958**	**$263,958**	**$ 1**	0%
01.02129.262.606.000.5	02129	262	606	TSA, Employer Contribution	$ 33,215	$ 25,175	$ 33,576	$ 36,000	$ 42,000	$ 6,000	17%
262				**TSA, Employer Contribution**	**$33,215**	**$25,175**	**$33,576**	**$36,000**	**$42,000**	**$ 6,000**	17%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02129.265.606.000.5	02129	265	606	Medicare	$ 292,112	$ 303,041	$ 309,075	$ 335,387	$ 360,000	$ 24,613	7%
265				**Medicare**	**$292,112**	**$303,041**	**$309,075**	**$335,387**	**$360,000**	**$ 24,613**	7%
01.02129.267.606.000.5	02129	267	606	Flexible Benefits	$ 2,455	$ 2,455	$ -	$ 2,500	$ 2,500	$ -	0%
267				**Flexible Benefits**	**$2,455**	**$2,455**	**$0**	**$2,500**	**$2,500**	**$ -**	0%
01.02129.270.606.000.5	02129	270	606	Teacher Retirement - Sick Day Pay	$ -	$ -	$ 84,961	$ 73,170	$ 73,170	$ -	0%
270				**Teacher Retirement - Sick Day Pay**	**$0**	**$0**	**$84,961**	**$73,170**	**$73,170**	**$ -**	0%
01.02129.275.606.000.5	02129	275	606	Unemployment	$ 33,425	$ 15,000	$ 16,691	$ 22,500	$ 22,500	$ -	0%
275				**Unemployment**	**$33,425**	**$15,000**	**$16,691**	**$22,500**	**$22,500**	**$ -**	0%
01.02122.320.205.168.5	02122	320	205	Testing, Guidance, High School	$ 4,221	$ 4,335	$ 6,042	$ 8,200	$ 7,600	$ (600)	-7%
320				**Testing, Guidance, High School**	**$4,221**	**$4,335**	**$6,042**	**$8,200**	**$7,600**	**$ (600)**	-7%
01.01204.321.001.000.5	01204	321	001	Homebound Instruction, Salary	$ 4,177	$ 7,923	$ 41,139	$ 8,000	$ 10,000	$ 2,000	25%
321				**Homebound Instruction, Salary**	**$4,177**	**$7,923**	**$41,139**	**$8,000**	**$10,000**	**$ 2,000**	25%
01.01101.322.205.000.5	01101	322	205	Prof Developement, Art, HKHS	$ -	$ -	$ -	$ -	$ 675	$ 675	NA
01.01104.322.205.000.5	01104	322	205	Prof Development, Health, HKHS	$ -	$ -	$ -	$ 920	$ 300	$ (620)	-67%
01.01105.322.205.000.5	01105	322	205	Prof Development, World Lang, HKHS	$ -	$ -	$ -	$ 2,100	$ 2,750	$ 650	31%
01.01109.322.205.000.5	01109	322	205	Prof Development, Math, HKHS	$ -	$ -	$ -	$ -	$ 499	$ 499	NA
01.01110.322.205.000.5	01110	322	205	Prof Development, Music, HKHS	$ -	$ -	$ -	$ -	$ 315	$ 315	NA
01.01111.322.205.000.5	01111	322	205	Prof Development, Phys Ed, HKHS	$ -	$ -	$ -	$ 350	$ -	$ (350)	-100%
01.01112.322.205.000.5	01112	322	205	Project Lead the Way, Training	$ -	$ -	$ -	$ 10,560	$ 4,000	$ (6,560)	-62%
01.01201.322.001.000.5	01201	322	001	Professional Development, SpEd	$ 9,280	$ 5,880	$ 4,348	$ 25,000	$ 37,116	$ 12,116	48%
01.02122.322.205.000.5	02122	322	205	Prof Development, Guidance, HKHS	$ -	$ -	$ -	$ -	$ 1,600	$ 1,600	NA
01.02130.322.001.120.5	02130	322	001	Professional Training & Dev, Nurse	$ 200	$ 100	$ 420	$ 600	$ 600	$ -	0%
01.02210.322.102.000.5	02210	322	102	Professional Development, KES	$ 3,336	$ 2,503	$ 1,424	$ 2,783	$ 2,783	$ 0	0%
01.02210.322.104.000.5	02210	322	104	Professional Development, BES	$ 1,962	$ 2,437	$ 2,020	$ 4,760	$ 4,760	$ (0)	0%
01.02210.322.201.000.5	02210	322	201	Professional Development HK Intermediate	$ 3,037	$ 1,235	$ 1,036	$ 3,432	$ 3,432	$ (0)	0%
01.02210.322.203.000.5	02210	322	203	Professional Development, HKMS	$ 5,023	$ 6,546	$ 4,182	$ 6,995	$ 6,996	$ 1	0%
01.02210.322.205.000.5	02210	322	205	Professional Development, HKHS	$ 1,641	$ 4,060	$ 12,725	$ 7,877	$ 7,877	$ 0	0%
01.02210.322.606.000.5	02210	322	606	Professional Development, Region	$ -	$ 50	$ -	$ -	$ -	$ -	NA
01.02210.322.606.500.5	02210	322	606	Professional Development, Curriculum	$ 327	$ 13,792	$ 6,836	$ 100,980	$ 133,100	$ 32,120	32%
01.02225.322.301.000.5	02225	322	301	Professional Development, Technology	$ 742	$ -	$ 212	$ 500	$ 4,000	$ 3,500	700%
01.02311.322.606.000.5	02311	322	606	Professional Development, BOE	$ 700	$ 1,890	$ 30	$ 1,800	$ 1,800	$ -	0%
01.02320.322.606.116.5	02320	322	606	Professional Dev, Asst. Superintendent	$ -	$ -	$ 2,592	$ 2,000	$ 2,695	$ 695	35%
01.02320.322.606.000.5	02320	322	606	Professional Development, District-wide	$ -	$ -	$ -	$ -	$ 7,500	$ 7,500	NA
01.02321.322.305.112.5	02321	322	305	Prof Dev, Superintendent, Adm Asst.	$ -	$ -	$ 105	$ -	$ 120	$ 120	NA
01.02321.322.606.000.5	02321	322	606	Professional Development, Superintendent	$ -	$ -	$ 9,034	$ 750	$ 2,000	$ 1,250	167%
01.02321.322.606.100.5	02321	322	606	Professional Development, District	$ -	$ -	$ -	$ 7,500	$ 6,500	$ (1,000)	-13%
01.02490.322.001.000.5	02490	322	001	Professional Development Admin,Pupil Svc	$ -	$ 2,664	$ 1,964	$ 4,500	$ 4,500	$ -	0%
01.02490.322.102.000.5	02490	322	102	Professional Development, Admin, KES	$ 200	$ -	$ 1,500	$ 1,500	$ 1,500	$ -	0%
01.02490.322.104.000.5	02490	322	104	Professional Development, Admin, BES	$ -	$ 948	$ 34	$ 1,500	$ 1,500	$ -	0%
01.02490.322.110.500.5	02490	322	110	Prof Development, Curriculum Coordinator	$ -	$ 1,098	$ 4,939	$ 3,000	$ 3,000	$ -	0%
01.02490.322.201.000.5	02490	322	201	Prof Development, Admin, HK Intermediate	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ -	0%
01.02490.322.203.000.5	02490	322	203	Professional Development, Admin, HKMS	$ 70	$ 895	$ 675	$ 3,000	$ 3,000	$ -	0%
01.02490.322.205.000.5	02490	322	205	Professional Development, Admin, HKHS	$ 330	$ -	$ 2,448	$ 3,000	$ 3,000	$ -	0%
01.02520.322.606.000.5	02520	322	606	Professional Development, Finance	$ 1,199	$ 1,350	$ 89	$ 2,000	$ 2,000	$ -	0%
01.02540.322.303.000.5	02540	322	303	Professional Development Bldgs & Grounds	$ 719	$ 340	$ 170	$ 4,000	$ 4,000	$ -	0%
01.02901.322.205.033.5	02901	322	205	Professional Development, Athletic Direc	$ 170	$ -	$ 500	$ 1,500	$ 500	$ (1,000)	-67%
322				**Professional Development**	**$28,935**	**$45,787**	**$58,783**	**$204,407**	**$255,918**	**$51,511**	25%
01.01201.330.001.000.5	01201	330	001	SpEd Professional Service, Evaluations	$ 35,070	$ 52,355	$ 24,546	$ 27,500	$ 27,000	$ (500)	-2%
01.01201.330.001.176.5	01201	330	001	Professional Services, OT/PT	$ 64,794	$ 64,268	$ 51,650	$ 36,500	$ 58,000	$ 21,500	59%
01.01201.330.001.553.5	01201	330	001	Professional Services, NEAT	$ 233	$ 6,000	$ 648	$ 6,000	$ 6,000	$ -	0%
01.02122.330.203.000.5	02122	330	203	Professional Services	$ -	$ -	$ 990	$ 990	$ 990	$ -	0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02122.330.205.000.5	02122	330	205	Prof/Tech Service, Guidance, HKHS	$ 619	$ 784	$ -	$ 2,200	$ 2,200	$ -	0%
01.02130.330.606.000.5	02130	330	606	Professional Services, Physician	$ 5,500	$ -	$ -	$ 10,000	$ 15,000	$ 5,000	50%
01.02150.330.001.000.5	02150	330	001	Professional Services, Speech & Language	$ -	$ 3,000	$ 7,420	$ 7,500	$ -	$ (7,500)	-100%
01.02210.330.205.000.5	02210	330	205	NEASC Process, Professional Services	$ -	$ 4,667	$ -	$ -	$ -	$ -	NA
01.02210.330.606.500.5	02210	330	606	Professional Services, Curriculum (New Account)	$ -	$ -	$ -	$ -	$ 7,000	$ 7,000	NA
01.02315.330.606.000.5	02315	330	606	Legal Fees	$ 128,263	$ 131,367	$ 92,319	$ 100,000	$ 105,000	$ 5,000	5%
01.02317.330.606.000.5	02317	330	606	Audit of Financial Records	$ 47,500	$ 43,500	$ 43,500	$ 49,875	$ 52,369	$ 2,494	5%
01.02321.330.606.000.5	02321	330	606	Professional Services, Superintendent	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000	NA
01.02490.330.001.000.5	02490	330	001	Professional Services, Pupil Services	$ -	$ -	$ -	$ -	$ 10,500	$ 10,500	NA
01.02490.330.606.000.5	02490	330	606	Professional Services, district	$ -	$ -	$ -	$ 145,000	$ 70,000	$ (75,000)	-52%
01.02520.330.606.000.5	02520	330	606	Professional Service, Finance	$ 6,975	$ 42,287	$ 51,501	$ 25,000	$ 315,000	$ 290,000	1160%
01.02540.330.203.000.5	02540	330	203	Professional Service, Bldgs & Grounds	$ 48,138	$ 47,880	$ 55,334	$ 62,041	$ 62,041	$ -	0%
01.04112.330.001.000.5	04112	330	001	Professional Service, Special Education	$ 318,376	$ 370,611	$ 586,029	$ 474,375	$ 474,173	$ (202)	0%
330				**Professional Services**	**$655,468**	**$766,718**	**$913,937**	**$946,981**	**$1,230,273**	**$283,292**	30%
01.02901.331.203.000.5	02901	331	203	Officials, Athletics, HKMS	$ 1,742	$ 5,989	$ 6,846	$ 9,043	$ 14,488	$ 5,445	60%
01.02901.331.205.000.5	02901	331	205	Officials, Athletics, HKHS	$ 30,000	$ 44,487	$ 41,704	$ 42,955	$ 45,250	$ 2,295	5%
331				**Officials**	**$31,742**	**$50,476**	**$48,550**	**$51,998**	**$59,738**	**$ 7,740**	15%
01.02123.332.001.000.5	02123	332	001	Purchased Service/Testing, Appraisal SpE	$ 2,973	$ 83	$ -	$ -	$ -	$ -	NA
332				**Professional Services Testing/Appraisal**	**$2,973**	**$83**	**$0**	**$0**	**$0**	**$ -**	NA
01.01101.430.104.000.5	01101	430	104	Purchase Service, Art, BES	$ -	$ 264	$ 19	$ 500	$ 500	$ -	0%
01.01101.430.203.000.5	01101	430	203	Purchased Service, Art, HKMS	$ -	$ 848	$ -	$ 500	$ -	$ (500)	-100%
01.01101.430.205.000.5	01101	430	205	Purchased Service, Art, HKHS	$ 1,226	$ 191	$ 528	$ 1,000	$ 1,600	$ 600	60%
01.01104.430.205.000.5	01104	430	205	Purchased Service, Health, HKHS	$ -	$ -	$ -	$ 4,750	$ 4,050	$ (700)	-15%
01.01106.430.201.000.5	01106	430	201	Purchased Service, HKIS	$ -	$ -	$ -	$ 80	$ 100	$ 20	25%
01.01106.430.203.000.5	01106	430	203	Purchased Service, HKMS	$ -	$ -	$ -	$ 12,740	$ 140	$ (12,600)	-99%
01.01107.430.205.000.5	01107	430	205	Purchased Service, Practical Arts, HKHS	$ -	$ 370	$ -	$ 1,500	$ 1,500	$ -	0%
01.01108.430.203.000.5	01108	430	203	Purchased Services, Technology Ed, HKMS	$ -	$ 381	$ -	$ 400	$ 400	$ -	0%
01.01108.430.205.000.5	01108	430	205	Purchased Service, Technology Ed, HKHS	$ 1,073	$ 929	$ 757	$ 1,000	$ 1,000	$ -	0%
01.01109.430.205.000.5	01109	430	205	Purchased Service, Math, HKHS	$ -	$ -	$ -	$ 10	$ 60	$ 50	500%
01.01110.430.102.000.5	01110	430	102	Purchased Service, Music, KES	$ 135	$ -	$ 151	$ 652	$ 666	$ 14	2%
01.01110.430.104.000.5	01110	430	104	Purchased Service, Music, BES	$ 270	$ 950	$ 451	$ 576	$ 576	$ -	0%
01.01110.430.201.000.5	01110	430	201	Purchased Service, Music, HKIS	$ -	$ 150	$ 600	$ 600	$ 800	$ 200	33%
01.01110.430.203.000.5	01110	430	203	Purchased Service, Music, HKMS	$ 540	$ 995	$ 2,160	$ 2,100	$ 2,400	$ 300	14%
01.01110.430.205.000.5	01110	430	205	Purchased Service, Music, HKHS	$ 600	$ 560	$ 602	$ 1,300	$ 1,300	$ -	0%
01.01111.430.203.000.5	01111	430	203	Purchased Service, Physical Education,MS	$ -	$ 845	$ 2,430	$ 2,500	$ 2,500	$ -	0%
01.01111.430.205.000.5	01111	430	205	Purchased Service, PE, HKHS	$ 485	$ 500	$ -	$ 3,360	$ 1,298	$ (2,062)	-61%
01.01113.430.203.000.5	01113	430	203	Purchased Service, Science, HKMS	$ -	$ -	$ 1,000	$ 1,500	$ 1,000	$ (500)	-33%
01.01113.430.205.000.5	01113	430	205	Purchased Service, Science, HKHS	$ 864	$ 1,250	$ 1,312	$ 1,320	$ 1,320	$ -	0%
01.01190.430.201.000.5	01190	430	201	Purchased Service, Band, HKIS	$ 1,600	$ 1,195	$ 1,195	$ 1,200	$ 1,200	$ -	0%
01.01190.430.203.000.5	01190	430	203	Purchased Service, Band, HKMS	$ 1,425	$ 1,486	$ 2,080	$ 2,400	$ 2,400	$ -	0%
01.01190.430.205.000.5	01190	430	205	Purchased Service, Band, HKHS	$ 465	$ -	$ 800	$ 1,000	$ 1,500	$ 500	50%
01.01201.430.001.552.5	01201	430	001	Purchased Service, 18-21 Transition Pgrm	$ -	$ -	$ 200	$ -	$ -	$ -	NA
01.02122.430.205.000.5	02122	430	205	Purchased Service, Guidance, HKHS	$ 223	$ 500	$ 195	$ 1,500	$ 2,000	$ 500	33%
01.02130.430.001.000.5	02130	430	001	Purchased Service/Maintenance, Nurse	$ 1,668	$ 1,412	$ 1,445	$ 3,500	$ 3,500	$ -	0%
01.02311.430.606.000.5	02311	430	606	Purchased Service, BOE	$ 15,850	$ 33,411	$ 8,280	$ 3,500	$ 9,447	$ 5,947	170%
01.02321.430.606.000.5	02321	430	606	Purchased Service, Superintendent	$ 4,817	$ 17,549	$ 72,371	$ 60,680	$ 27,080	$ (33,600)	-55%
01.02321.430.606.121.5	02321	430	606	Automated Substitute Calling System	$ 13,238	$ 13,880	$ 27,037	$ 40,251	$ 51,210	$ 10,959	27%
01.02321.430.606.100.5	02321	430	606	Purchased Service, District (New Account)	$ -	$ -	$ -	$ -	$ 9,150	$ 9,150	NA
01.02490.430.001.000.5	02490	430	001	Purchased Service, Pupil Services	$ 15,835	$ 4,030	$ 48,795	$ 250	$ 360	$ 110	44%
01.02490.430.102.000.5	02490	430	102	Purchased Service, Administration, KES	$ 1,370	$ 1,079	$ 1,690	$ 1,380	$ 1,885	$ 505	37%
01.02490.430.104.000.5	02490	430	104	Purchased Service, Principal, BES	$ 675	$ 564	$ 1,183	$ 1,550	$ 1,925	$ 375	24%
01.02490.430.201.000.5	02490	430	201	Purchased Service, Principal, HKIS	$ 128	$ 580	$ 1,058	$ 970	$ 5,870	$ 4,900	505%
01.02490.430.203.000.5	02490	430	203	Purchased Service, Principal, HKMS	$ 955	$ 371	$ 1,159	$ 1,350	$ 3,750	$ 2,400	178%
01.02490.430.205.000.5	02490	430	205	Purchased Service, Principal, HKHS	$ 20,675	$ 9,271	$ 15,737	$ 16,000	$ 16,000	$ -	0%
01.02490.430.606.000.5	02490	430	606	Purchased Service, District Wide	$ 9,363	$ 551	$ -	$ -	$ -	$ -	NA
01.02520.430.305.000.5	02520	430	305	Maintenance Contract, Financial Software	$ 23,857	$ 28,213	$ 24,198	$ 24,310	$ 27,290	$ 2,980	12%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02520.430.606.000.5	02520	430	606	Purchased Service, Finance	$ 6,100	$ 30,581	$ 57,017	$ 15,457	$ 15,460	$ 3	0%
01.02540.430.102.000.5	02540	430	102	Bldgs & Grounds, Repair/Maint - KES	$ 74,444	$ 67,698	$ 62,037	$ 86,330	$ 86,407	$ 77	0%
01.02540.430.102.570.5	02540	430	102	Purch Service, Bldg/Food Service, KES	$ 1,010	$ 7,963	$ 3,241	$ 3,000	$ -	$ (3,000)	-100%
01.02540.430.104.000.5	02540	430	104	Bldgs & Grounds, Repair/Maint - BES	$ 83,593	$ 66,038	$ 50,066	$ 75,261	$ 89,340	$ 14,079	19%
01.02540.430.104.570.5	02540	430	104	Purch Service, Bldg/Food Service, BES	$ 5,541	$ 3,193	$ 4,736	$ 2,500	$ -	$ (2,500)	-100%
01.02540.430.203.000.5	02540	430	203	Bldgs & Grounds, Repair/Maint - HKMS	$ 89,136	$ 133,629	$ 87,536	$ 101,098	$ 103,734	$ 2,636	3%
01.02540.430.203.033.5	02540	430	203	Purch Service, Facilities/Athletic, MS	$ 1,030	$ 400	$ 3,500	$ 2,000	$ 2,000	$ -	0%
01.02540.430.203.570.5	02540	430	203	Purch Service, Bldg/Food Service HKMS	$ 3,597	$ 1,286	$ 1,820	$ 5,700	$ -	$ (5,700)	-100%
01.02540.430.205.000.5	02540	430	205	Bldgs & Grounds, Repair/Maint - HKHS	$ 151,704	$ 154,843	$ 178,144	$ 207,597	$ 210,556	$ 2,959	1%
01.02540.430.205.033.5	02540	430	205	Purch Service, Facilities/Athletic, HKHS	$ 31,262	$ 9,567	$ 2,799	$ 8,000	$ 8,000	$ -	0%
01.02540.430.205.570.5	02540	430	205	Purch Service, Bldg/Food Service, HKHS	$ 1,036	$ 7,822	$ 4,498	$ 9,500	$ -	$ (9,500)	-100%
01.02540.430.303.000.5	02540	430	303	Bldgs & Grounds, Repair/Maint - Region	$ 9,301	$ 11,575	$ 8,738	$ 11,844	$ 12,199	$ 356	3%
01.02540.430.303.112.5	02540	430	303	Contracted Service, Sub Custodian	$ -	$ 7,517	$ 35,344	$ 9,000	$ 9,270	$ 270	3%
01.02540.430.303.771.5	02540	430	303	Repair & Maint, Facility Equip & Vehicle	$ 2,222	$ 3,503	$ 6,338	$ 16,500	$ 16,995	$ 495	3%
01.02540.430.305.000.5	02540	430	305	Bldgs & Grounds, Repair/Maint - C. O.	$ 1,710	$ 6,029	$ 10,273	$ 5,500	$ 5,680	$ 180	3%
01.02540.430.606.117.5	02540	430	606	Billable, Building Use Fee	$ (260)	$ (2,508)	$ (4,800)	$ -	$ -	$ -	NA
01.02540.430.606.140.5	02540	430	606	Snow Removal, Contracted Service	$ -	$ -	$ -	$ 2,750	$ 2,750	$ -	0%
01.02901.430.201.000.5	02901	430	201	Purchased Service, Student Activity HKIS	$ -	$ 322	$ 442	$ 665	$ 4,675	$ 4,010	603%
01.02901.430.203.000.5	02901	430	203	Student Activity, Purchased Service, MS	$ -	$ -	$ -	$ 1,835	$ 5,028	$ 3,193	174%
01.02901.430.205.000.5	02901	430	205	Purchased Service, Athletics, HKHS	$ 34,705	$ 48,444	$ 80,262	$ 25,271	$ 30,280	$ 5,009	20%
01.29100.430.303.000.5	29100	430	303	COVID19, Contracted Services	$ 67,729	$ 5,458	$ -	$ -	$ -	$ -	NA
430				**Purchased Services**	**$681,196**	**$685,683**	**$809,423**	**$786,036**	**$788,151**	**$2,115**	0%
01.02225.435.102.000.5	02225	435	102	Network, IT System -. KES	$ 2,000	$ 2,987	$ 1,443	$ 1,476	$ 1,549	$ 73	5%
01.02225.435.205.000.5	02225	435	205	Network, IT System - HKHS	$ 14,400	$ 25,254	$ 14,625	$ 22,320	$ 23,437	$ 1,117	5%
01.02225.435.301.000.5	02225	435	301	Network Operations - District	$ 101,263	$ 138,980	$ 57,527	$ 65,288	$ 61,235	$ (4,053)	-6%
435				**Network Operations**	**$117,663**	**$167,220**	**$73,595**	**$89,084**	**$86,221**	**$ (2,863)**	-3%
01.02540.439.203.000.5	02540	439	203	Field Maintenance, HKMS	$ 40,820	$ 41,246	$ 40,392	$ 47,608	$ 65,157	$ 17,549	37%
01.02540.439.205.000.5	02540	439	205	Field Maintenance, HKHS	$ 56,965	$ 59,203	$ 104,160	$ 110,072	$ 128,193	$ 18,121	16%
439				**Field Maintenance**	**$97,784**	**$100,449**	**$144,552**	**$157,680**	**$193,350**	**$ 35,670**	23%
01.01106.440.102.000.5	01106	440	102	Copier Lease, KES	$ 3,417	$ -	$ -	$ -	$ -	$ -	NA
01.01106.440.104.000.5	01106	440	104	Copier Lease, BES	$ 3,197	$ 6,361	$ 3,602	$ 7,000	$ 11,000	$ 4,000	57%
01.01106.440.203.000.5	01106	440	203	Copier Lease, HKMS	$ 16,106	$ 21,714	$ 21,653	$ 24,500	$ 28,500	$ 4,000	16%
01.01106.440.205.000.5	01106	440	205	Copier Lease, HKHS	$ 7,153	$ 24,493	$ 29,742	$ 27,750	$ 25,000	$ (2,750)	-10%
01.01108.440.205.000.5	01108	440	205	Rental/Lease, Technology Ed, HKHS	$ 1,515	$ 1,568	$ 1,128	$ 1,700	$ 2,000	$ 300	18%
01.02122.440.205.000.5	02122	440	205	Rental/Lease, Guidance, HKHS	$ -	$ -	$ -	$ 1,500	$ -	$ (1,500)	-100%
01.02225.440.301.000.5	02225	440	301	Technology Financing Payment	$ 189,264	$ 204,745	$ 253,332	$ 270,939	$ 304,622	$ 33,683	12%
01.02490.440.001.000.5	02490	440	001	Copier Lease, Pupil Services	$ 3,463	$ 3,180	$ 2,936	$ 3,400	$ 3,200	$ (200)	-6%
01.02490.440.102.000.5	02490	440	102	Lease/Purchase, Copier, KES	$ 3,188	$ 6,105	$ 3,869	$ 7,000	$ 7,000	$ -	0%
01.02490.440.104.000.5	02490	440	104	Copier Lease, Principal, BES	$ 4,209	$ -	$ -	$ -	$ -	$ -	NA
01.02490.440.203.000.5	02490	440	203	Copier Lease, Admin, HKMS	$ 5,721	$ -	$ -	$ -	$ -	$ -	NA
01.02490.440.205.000.5	02490	440	205	Copier Lease, Admin, HKHS	$ 18,842	$ -	$ -	$ -	$ -	$ -	NA
01.02490.440.606.657.5	02490	440	606	Postage Machine Lease, District	$ 7,351	$ 6,328	$ 7,837	$ 7,348	$ 7,715	$ 367	5%
01.02520.440.606.000.5	02520	440	606	Copier Lease, Finance Office	$ 9,001	$ 12,112	$ 12,364	$ 13,500	$ 12,000	$ (1,500)	-11%
440				**Lease**	**$272,425**	**$286,605**	**$336,463**	**$364,637**	**$401,037**	**$36,400**	10%
01.01106.490.205.000.5	01106	490	205	Waste Removal, General Inst., HKHS	$ 2,000	$ 729	$ 1,584	$ 2,000	$ 2,500	$ 500	25%
01.02540.490.102.000.5	02540	490	102	Trash Removal, KES	$ 6,567	$ 11,523	$ 14,169	$ 15,950	$ 15,950	$ -	0%
01.02540.490.104.000.5	02540	490	104	Trash Removal, BES	$ 5,072	$ 7,479	$ 9,638	$ 11,475	$ 11,475	$ -	0%
01.02540.490.203.000.5	02540	490	203	Trash Removal, HKMS	$ 10,274	$ 18,344	$ 15,780	$ 19,800	$ 19,800	$ -	0%
01.02540.490.205.000.5	02540	490	205	Trash Removal, HKHS	$ 12,407	$ 25,672	$ 25,838	$ 29,700	$ 29,700	$ -	0%
490				**Waste Removal**	**$36,320**	**$63,747**	**$67,008**	**$78,925**	**$79,425**	**$500**	1%
01.02700.510.001.000.5	02700	510	001	Transportation, Special Ed, STA	$ 452,524	$ 727,499	$ 303,889	$ 393,345	$ 420,745	$ 27,400	7%
01.02700.510.001.032.5	02700	510	001	Student Transportation, Internships	$ 0	$ 972	$ 620	$ 5,000	$ 5,000	$ -	0%
01.02700.510.001.173.5	02700	510	001	Student Transportation, ESY	$ -	$ 52,621	$ 50,883	$ 55,000	$ 65,000	$ 10,000	18%
01.02700.510.001.434.5	02700	510	001	SpEd Transportation, Outsourced	$ 248,548	$ 415,119	$ 426,992	$ 674,385	$ 752,487	$ 78,103	12%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02700.510.001.035.5	02700	510	001	Student Transportation,McKinney-Vento/Homelessness	$ -	$ -	$ -	$ -	$ 102,040	$ 102,040	NA
01.02700.510.102.011.5	02700	510	102	Preschool, Transportation	$ -	$ 32,593	$ 38,089	$ 29,876	$ 32,565	$ 2,689	9%
01.02700.510.104.011.5	02700	510	104	Preschool, Transportation	$ 28,820	$ -	$ -	$ -	$ -	$ -	NA
01.02700.510.203.033.5	02700	510	203	Transportation, Athletics, HKMS	$ 1,787	$ 5,591	$ 10,672	$ 21,171	$ 19,881	$ (1,290)	-6%
01.02700.510.205.033.5	02700	510	205	Student Transportation, Athletics, HKHS	$ 34,000	$ 95,004	$ 72,598	$ 150,235	$ 134,826	$ (15,409)	-10%
01.02700.510.205.034.5	02700	510	205	Student Trans, Vinal / Vo-Ag	$ 61,164	$ 65,902	$ 62,756	$ 71,441	$ 77,871	$ 6,430	9%
01.02700.510.305.034.5	02700	510	305	Transportation, Parent Reimbursement	$ 2,045	$ 5,464	$ 11,497	$ 12,000	$ 12,000	$ -	0%
01.02700.510.606.000.5	02700	510	606	Student Transportation Service, District	$ 2,017,290	$ 1,940,862	$ 2,001,942	$ 2,428,991	$ 2,647,600	$ 218,609	9%
01.02701.510.001.552.5	02701	510	001	Transportation, STA, 18-21 Pgrm	$ 575	$ 1,167	$ -	$ -	$ 32,013	$ 32,013	NA
01.04140.510.001.000.5	04140	510	001	Transportation, Special Ed, STA	$ -	$ 1,980	$ -	$ -	$ -	$ -	NA
510				**Student Transportation Services**	**$2,846,753**	**$3,344,775**	**$2,979,937**	**$3,841,442**	**$4,302,028**	**$460,586**	12%
01.02311.520.606.000.5	02311	520	606	Errors & Omisson Insurance, BOE	$ 38,617	$ 38,619	$ 47,530	$ 44,934	$ 45,675	$ 741	2%
01.02540.520.606.000.5	02540	520	606	Property & Liability Coverages, District	$ 336,243	$ 351,138	$ 337,948	$ 440,681	$ 437,038	$ (3,643)	-1%
01.02552.520.302.000.5	02552	520	302	Vehicle, Fleet Insurance	$ 9,885	$ 7,670	$ 19,809	$ 12,348	$ 14,544	$ 2,196	18%
01.02901.520.205.000.5	02901	520	205	Athletic Insurance	$ 21,450	$ 21,850	$ 21,450	$ 25,271	$ 26,535	$ 1,264	5%
520				**Insurance - Liability & Property**	**$406,195**	**$419,277**	**$426,737**	**$523,234**	**$523,792**	**$558**	0%
01.02225.530.606.000.5	02225	530	606	Cell Phones, District	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	NA
01.02320.530.606.000.5	02320	530	606	Cell Phones, District	$ 6,000	$ 3,636	$ 2,484	$ 5,000	$ -	$ (5,000)	-100%
01.02540.530.102.000.5	02540	530	102	Telephones, KES	$ 8,256	$ 8,255	$ 10,735	$ 8,338	$ 13,077	$ 4,740	57%
01.02540.530.104.000.5	02540	530	104	Telephones, BES	$ 4,215	$ 6,098	$ 9,383	$ 4,370	$ 11,725	$ 7,355	168%
01.02540.530.201.000.5	02540	530	201	Telephones, HKIS	$ -	$ 900	$ 5,668	$ 1,035	$ 1,035	$ -	0%
01.02540.530.203.000.5	02540	530	203	Telephones. HKMS	$ 13,616	$ 15,092	$ 24,584	$ 12,650	$ 26,926	$ 14,276	113%
01.02540.530.205.000.5	02540	530	205	Telephones, HKHS	$ 20,106	$ 15,986	$ 14,757	$ 17,963	$ 24,074	$ 6,111	34%
530				**Telephone / Communications**	**$52,193**	**$49,967**	**$67,611**	**$49,356**	**$81,837**	**$32,482**	66%
01.02321.540.606.000.5	02321	540	606	Postage, Central Office	$ 1,021	$ 2,522	$ 3,946	$ 4,000	$ 4,000	$ -	0%
01.02490.540.001.000.5	02490	540	001	Postage, Pupil Services	$ 71	$ 186	$ 291	$ 306	$ 316	$ 10	3%
01.02490.540.102.000.5	02490	540	102	Postage, KES	$ 450	$ 451	$ 705	$ 740	$ 741	$ 1	0%
01.02490.540.104.000.5	02490	540	104	Postage, BES	$ 670	$ 678	$ 1,061	$ 1,114	$ 1,134	$ 20	2%
01.02490.540.201.000.5	02490	540	201	Postage, HKIS	$ 250	$ -	$ 391	$ 411	$ 411	$ 0	0%
01.02490.540.203.000.5	02490	540	203	Postage, HKMS	$ 1,300	$ 2,304	$ 2,040	$ 2,142	$ 2,142	$ (0)	0%
01.02490.540.205.000.5	02490	540	205	Postage, HKHS	$ 2,291	$ 2,086	$ 2,576	$ 2,464	$ 3,000	$ 536	22%
540				**Postage**	**$6,053**	**$8,227**	**$11,011**	**$11,178**	**$11,744**	**$566**	5%
01.01106.550.102.000.5	01106	550	102	Printing & Binding, General Inst., KES	$ 230	$ 400	$ 425	$ 250	$ 265	$ 15	6%
01.01106.550.201.000.5	01106	550	201	Printing & Binding, HKIS	$ 1,231	$ 774	$ 1,169	$ 1,669	$ 1,478	$ (191)	-11%
01.01106.550.203.000.5	01106	550	203	Printing & Binding, General Inst., HKMS	$ 2,049	$ 1,153	$ 1,721	$ 2,092	$ 2,006	$ (86)	-4%
01.01106.550.205.000.5	01106	550	205	Printing & Binding, General Inst., HKHS	$ 2,724	$ 1,137	$ 1,661	$ 5,468	$ 5,468	$ -	0%
01.02122.550.205.000.5	02122	550	205	Printing, Guidance, HKHS	$ -	$ -	$ -	$ 1,700	$ 1,700	$ -	0%
01.02490.550.102.000.5	02490	550	102	Printing & Binding, Principal, KES	$ 160	$ 170	$ -	$ 175	$ -	$ (175)	-100%
01.02490.550.203.000.5	02490	550	203	Printing, Principal, HKMS	$ -	$ 313	$ 338	$ 650	$ 550	$ (100)	-15%
01.02490.550.205.000.5	02490	550	205	Printing, Principal, HKHS	$ 2,931	$ 2,841	$ 3,584	$ 4,000	$ 4,000	$ -	0%
01.02490.550.305.000.5	02490	550	305	Advertising & Printing, District	$ 7,934	$ 2,709	$ 9,260	$ 7,500	$ 4,700	$ (2,800)	-37%
550				**Advertising & Printing**	**$17,259**	**$9,496**	**$18,159**	**$23,504**	**$20,167**	**$ (3,337)**	-14%
01.01310.560.606.000.5	01310	560	606	Tuition, Adult Education	$ 37,853	$ 37,853	$ 37,853	$ 40,000	$ 40,000	$ -	0%
01.04112.560.001.000.5	04112	560	001	Tuition, Public Schools	$ 553,647	$ 560,243	$ 632,976	$ 674,299	$ 792,709	$ 118,410	18%
01.04113.560.001.000.5	04113	560	001	VoAg/Magnet School Tuition, SpEd	$ 28,622	$ 26,753	$ 6,253	$ -	$ -	$ -	NA
01.04113.560.606.000.5	04113	560	606	Tuition, Vo-Ag / Magnet Schools, Reg Ed	$ 142,600	$ 160,565	$ 25,460	$ 35,138	$ 41,586	$ 6,448	18%
560				**Tuition- Public**	**$762,722**	**$785,413**	**$702,542**	**$749,437**	**$874,295**	**$124,858**	17%
01.04112.561.001.000.5	04112	561	001	Tuition, Non-Public	$ 2,015,647	$ 1,809,918	$ 1,873,342	$ 2,052,337	$ 2,111,047	$ 58,710	3%
561				**Tuition- Non-Public**	**$2,015,647**	**$1,809,918**	**$1,873,342**	**$2,052,337**	**$2,111,047**	**$ 58,710**	3%
01.01201.580.001.000.5	01201	580	001	Travel, Special Education	$ 59	$ 164	$ 112	$ -	$ -	$ -	NA
01.01201.580.001.409.5	01201	580	001	Travel, Transition Coordinator	$ -	$ -	$ -	$ 625	$ 625	$ -	0%
01.02122.580.205.000.5	02122	580	205	Travel, Guidance, HKHS	$ -	$ -	$ -	$ 350	$ 350	$ -	0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02210.580.305.000.5	02210	580	305	Travel, Central Office	$ -	$ 42	$ 300	$ 1,800	$ 1,800	$ -	0%
01.02320.580.606.116.5	02320	580	606	Travel, Asst. Superintendent	$ -	$ -	$ 1,416	$ 1,500	$ 1,500	$ -	0%
01.02321.580.606.000.5	02321	580	606	Travel, Superintendent	$ -	$ -	$ -	$ 2,000	$ 1,500	$ (500)	-25%
01.02490.580.001.000.5	02490	580	001	Travel, Out of District, Pupil Srvc, Adm	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	NA
01.02520.580.606.000.5	02520	580	606	Travel, Business Office	$ -	$ -	$ -	$ 500	$ 1,700	$ 1,200	240%
01.02901.580.201.000.5	02901	580	201	Student Activity, Travel, HKIS	$ -	$ -	$ 424	$ 200	$ 350	$ 150	75%
01.02901.580.203.000.5	02901	580	203	Travel, Student Activity, Non-Athletic,	$ -	$ 3,812	$ 1,777	$ 5,923	$ 5,496	$ (427)	-7%
01.02901.580.205.551.5	02901	580	205	Travel, Student Activity, Non-Athletic,	$ -	$ 935	$ 2,379	$ 6,887	$ 5,100	$ (1,787)	-26%
580				**Travel**	**$59**	**$4,953**	**$6,408**	**$19,786**	**$21,421**	**$1,635**	8%
01.01101.611.102.000.5	01101	611	102	Instructional Supply, Art, KES	$ 3,044	$ 3,416	$ 2,327	$ 3,998	$ 3,500	$ (498)	-12%
01.01101.611.104.000.5	01101	611	104	Instructional Supply, Art, BES	$ 6,179	$ 4,601	$ 5,103	$ 5,907	$ 6,402	$ 495	8%
01.01101.611.201.000.5	01101	611	201	Art, Instructional Supplies, HKIS	$ 2,866	$ 2,782	$ 2,422	$ 2,939	$ 2,168	$ (771)	-26%
01.01101.611.203.000.5	01101	611	203	Instructional Supply, Art, HKMS	$ 1,752	$ 1,793	$ 1,703	$ 1,851	$ 3,748	$ 1,897	102%
01.01101.611.205.000.5	01101	611	205	Instructional Supply, Art, HKHS	$ 18,053	$ 14,223	$ 17,701	$ 15,142	$ 15,142	$ -	0%
01.01103.611.102.000.5	01103	611	102	Instructional Supply, Languag Arts, KES	$ 138	$ 203	$ -	$ 343	$ 350	$ 7	2%
01.01103.611.104.000.5	01103	611	104	Instructional Supply, Language Arts, BES	$ 6,776	$ 5,711	$ 3,465	$ 6,649	$ 7,314	$ 665	10%
01.01103.611.201.000.5	01103	611	201	Instructional Supplies, ELA, HKIS	$ 1,619	$ 1,221	$ 926	$ 2,754	$ 2,431	$ (323)	-12%
01.01103.611.203.000.5	01103	611	203	Instructional Supply, Language Arts, HKM	$ 562	$ 544	$ 345	$ 1,005	$ 1,894	$ 889	88%
01.01103.611.205.000.5	01103	611	205	Instructional Supply, Language Arts, HS	$ 196	$ -	$ 437	$ 363	$ 208	$ (155)	-43%
01.01104.611.201.000.5	01104	611	201	Instructional Supplies, Health, HKIS	$ 144	$ -	$ -	$ 337	$ 660	$ 323	96%
01.01104.611.203.000.5	01104	611	203	Instructional Supply, Health, HKMS	$ -	$ -	$ 159	$ 591	$ 464	$ (127)	-21%
01.01104.611.205.000.5	01104	611	205	Instructional Supply, Health, HKHS	$ 168	$ 117	$ 186	$ 2,834	$ 1,083	$ (1,751)	-62%
01.01105.611.201.000.5	01105	611	201	Instructional Supplies, World Lang, HKIS	$ 75	$ 121	$ 15	$ 95	$ -	$ (95)	-100%
01.01105.611.203.000.5	01105	611	203	Instructional Supply, World Language, MS	$ -	$ -	$ 11	$ -	$ 29	$ 29	NA
01.01105.611.205.000.5	01105	611	205	Instructional Supply, World Language, HS	$ 112	$ 930	$ 808	$ 1,557	$ 750	$ (807)	-52%
01.01106.611.001.888.5	01106	611	001	Inst. Supply, Pupil Srvc, Pre-Buy	$ -	$ 10,050	$ -	$ -	$ -	$ -	NA
01.01106.611.102.000.5	01106	611	102	Instructional Supply, General, KES	$ 12,280	$ 12,668	$ 17,797	$ 22,710	$ 21,371	$ (1,339)	-6%
01.01106.611.104.000.5	01106	611	104	Instructional Supply, General, BES	$ 18,568	$ 14,413	$ 18,089	$ 20,537	$ 23,068	$ 2,531	12%
01.01106.611.201.000.5	01106	611	201	Instructional Supplies, HKIS	$ 6,839	$ 10,597	$ 11,494	$ 14,134	$ 15,863	$ 1,729	12%
01.01106.611.203.000.5	01106	611	203	Instructional Supply, General, HKMS	$ 15,201	$ 10,932	$ 15,079	$ 21,896	$ 21,580	$ (316)	-1%
01.01106.611.205.000.5	01106	611	205	Instructional Supply, General, HKHS	$ 7,029	$ 8,427	$ 7,915	$ 9,747	$ 10,000	$ 253	3%
01.01107.611.201.000.5	01107	611	201	Inst Supply, Practical Arts, HKIS	$ -	$ -	$ 249	$ 415	$ 469	$ 54	13%
01.01107.611.203.000.5	01107	611	203	Instructional Supply, Practical Arts, MS	$ 2,693	$ 4,685	$ 5,146	$ 4,666	$ 5,900	$ 1,234	26%
01.01107.611.205.000.5	01107	611	205	Instructional Supply, Practical Arts,HS	$ 10,015	$ 13,055	$ 13,528	$ 12,723	$ 13,792	$ 1,069	8%
01.01108.611.201.000.5	01108	611	201	Inst Suppy, Industrial Arts, HKIS	$ 341	$ 263	$ 307	$ 398	$ 966	$ 568	143%
01.01108.611.203.000.5	01108	611	203	Instructional Supply, Technology Ed, MS	$ 2,992	$ 2,462	$ 2,546	$ 2,979	$ 4,058	$ 1,079	36%
01.01108.611.205.000.5	01108	611	205	Instructional Supply, Technology Ed, HS	$ 8,794	$ 7,400	$ 9,069	$ 9,991	$ 10,500	$ 509	5%
01.01109.611.102.000.5	01109	611	102	Instructional Supply, Math, KES	$ -	$ 218	$ -	$ 571	$ 300	$ (271)	-47%
01.01109.611.104.000.5	01109	611	104	Instructional Supply, Math, BES	$ 939	$ 1,513	$ 546	$ 1,714	$ 1,714	$ (0)	0%
01.01109.611.201.000.5	01109	611	201	Instructional Supplies, Math, HKIS	$ 1,227	$ 1,068	$ 829	$ 2,570	$ 2,731	$ 161	6%
01.01109.611.203.000.5	01109	611	203	Instructional Supply, Math, HKMS	$ 812	$ 1,344	$ 1,814	$ 1,940	$ 1,273	$ (667)	-34%
01.01109.611.205.000.5	01109	611	205	Instructional Supply, Math, HKHS	$ 112	$ 501	$ 1,114	$ 1,977	$ 1,767	$ (210)	-11%
01.01110.611.102.000.5	01110	611	102	Instructional Supply, Music, KES	$ -	$ 299	$ 505	$ 571	$ 629	$ 58	10%
01.01110.611.104.000.5	01110	611	104	Instructional Supply, Music, BES	$ 435	$ 566	$ 702	$ 835	$ 835	$ (0)	0%
01.01110.611.201.000.5	01110	611	201	Instructional Supplies, Music, HKIS	$ -	$ 1,493	$ 1,498	$ 1,424	$ 2,000	$ 576	40%
01.01110.611.203.000.5	01110	611	203	Instructional Supply, Music, HKMS	$ 2,046	$ 2,247	$ 2,249	$ 1,875	$ 3,600	$ 1,725	92%
01.01111.611.201.000.5	01111	611	201	Instructional Supplies, Phys Ed, HKIS	$ 789	$ 253	$ 792	$ 867	$ 2,104	$ 1,237	143%
01.01111.611.203.000.5	01111	611	203	Instructional Supply, Physical Ed, HKMS	$ 1,119	$ 1,343	$ 1,231	$ 1,525	$ 535	$ (990)	-65%
01.01111.611.205.000.5	01111	611	205	Instructional Supply, Physical Ed, HKHS	$ 278	$ 163	$ 797	$ 1,107	$ 1,468	$ 361	33%
01.01112.611.102.000.5	01112	611	102	Instructional Supplies, PLTW, KES	$ 1,436	$ 1,473	$ -	$ 1,428	$ 400	$ (1,028)	-72%
01.01112.611.104.000.5	01112	611	104	Instructional Supplies, PLTW, BES	$ 1,763	$ 1,058	$ -	$ -	$ -	$ -	NA
01.01112.611.205.000.5	01112	611	205	Instructional Supply, Project Lead, HKHS	$ 1,340	$ 2,136	$ 1,838	$ 1,754	$ 2,000	$ 246	14%
01.01113.611.102.000.5	01113	611	102	Instructional Supply, Science, KES	$ 133	$ -	$ -	$ -	$ -	$ -	NA
01.01113.611.104.000.5	01113	611	104	Instructional Supply, Science, BES	$ 121	$ 154	$ 497	$ 176	$ 176	$ 0	0%
01.01113.611.201.000.5	01113	611	201	Instructional Supplies, Science, HKIS	$ 1,498	$ 1,352	$ 1,696	$ 1,147	$ 600	$ (547)	-48%
01.01113.611.203.000.5	01113	611	203	Instructional Supply, Science, HKMS	$ 987	$ 1,062	$ 1,362	$ 2,346	$ 3,465	$ 1,119	48%
01.01113.611.205.000.5	01113	611	205	Instructional Supply, Science, HKHS	$ 5,660	$ 2,521	$ 7,475	$ 9,145	$ 9,722	$ 577	6%
01.01114.611.104.000.5	01114	611	104	Instructional Supply, Social Studies,BES	$ 341	$ 341	$ -	$ 434	$ 434	$ (0)	0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.01114.611.201.000.5	01114	611	201	Instructional Suppy Social Studies, HKIS	$ 203	$ 33	$ -	$ -	$ -	$ -	NA
01.01114.611.203.000.5	01114	611	203	Instructional Supply, Social Studies, MS	$ 141	$ -	$ -	$ -	$ 221	$ 221	NA
01.01114.611.205.000.5	01114	611	205	Instructional Supply, Social Studies, HS	$ 140	$ 135	$ 164	$ 451	$ 246	$ (205)	-45%
01.01133.611.104.000.5	01133	611	104	Instructional Supply, Computer Ed, BES	$ -	$ (334)	$ -	$ -	$ -	$ -	NA
01.01190.611.201.000.5	01190	611	201	Instructional Supplies, Band, HKIS	$ 429	$ 902	$ 646	$ 904	$ 1,099	$ 195	22%
01.01190.611.203.000.5	01190	611	203	Instructional Supply, Band, HKMS	$ 812	$ 1,785	$ 1,795	$ 1,691	$ 2,775	$ 1,084	64%
01.01190.611.205.000.5	01190	611	205	Instructional Supply, Band, HKHS	$ 84	$ 600	$ -	$ -	$ -	$ -	NA
01.01201.611.001.000.5	01201	611	001	Instructional Supply, Special Education	$ 1,409	$ 3,089	$ 1,850	$ 5,401	$ 3,600	$ (1,801)	-33%
01.01201.611.001.176.5	01201	611	001	Instructional Supply, OT/ PT	$ -	$ 345	$ -	$ -	$ -	$ -	NA
01.01201.611.001.552.5	01201	611	001	Instructional Supplies, 18-21 Transition	$ 146	$ 400	$ -	$ -	$ 2,000	$ 2,000	NA
01.01201.611.001.888.5	01201	611	001	Instructional Supply, Special Education	$ 220	$ -	$ 552	$ -	$ -	$ -	NA
01.01201.611.102.011.5	01201	611	102	Instructional Supplies, PRESCHOOL KES	$ -	$ 560	$ 2,646	$ -	$ 4,599	$ 4,599	NA
01.01201.611.104.011.5	01201	611	104	Instructional Supplies, Preschool, BES	$ 1,041	$ -	$ -	$ -	$ -	$ -	NA
01.02122.611.203.000.5	02122	611	203	Instructional Supply, Guidance, HKMS	$ -	$ 132	$ -	$ 58	$ -	$ (58)	-100%
01.02122.611.205.000.5	02122	611	205	Instructional Supply, Guidance, HKHS	$ 120	$ 13	$ -	$ 1,560	$ 1,600	$ 40	3%
01.02123.611.001.000.5	02123	611	001	Instructional Supply, Testing/Appraisal	$ 13,518	$ 11,870	$ 16,240	$ 13,634	$ 12,933	$ (701)	-5%
01.02130.611.001.000.5	02130	611	001	Instructional Supply, Nurse	$ 3,616	$ 4,776	$ 3,778	$ 12,586	$ 12,586	$ 0	0%
01.02150.611.001.000.5	02150	611	001	Instructional Supply, Speech & Language	$ -	$ 1,966	$ 893	$ -	$ -	$ -	NA
01.02190.611.205.000.5	02190	611	205	Inst Suppy, Student Intervention, HKHS	$ 481	$ 211	$ -	$ 14	$ 3,139	$ 3,125	22581%
01.02222.611.102.000.5	02222	611	102	Instructional Supply, Library, KES	$ 360	$ 598	$ 464	$ 685	$ 1,100	$ 415	61%
01.02222.611.104.000.5	02222	611	104	Instructional Supply, Library, BES	$ 266	$ 580	$ 488	$ 659	$ 660	$ 1	0%
01.02222.611.201.000.5	02222	611	201	Instructional Supplies, Library, HKIS	$ 277	$ 87	$ -	$ 163	$ 223	$ 60	37%
01.02222.611.203.000.5	02222	611	203	Instructional Supply, Library, HKMS	$ 331	$ 191	$ 75	$ 146	$ 257	$ 111	76%
01.02222.611.205.000.5	02222	611	205	Instructional Supply, Library, HKHS	$ 344	$ 278	$ 296	$ 351	$ 360	$ 9	3%
01.02223.611.203.000.5	02223	611	203	Instructional Supply, Audio Visual, HKMS	$ 138	$ 115	$ -	$ -	$ -	$ -	NA
01.02223.611.205.000.5	02223	611	205	Instructional Supply, Audio Visual, HKHS	$ 1,749	$ 1,164	$ 1,004	$ 1,198	$ 1,293	$ 96	8%
01.02490.611.104.000.5	02490	611	104	Instructional Supply, Principal, BES	$ 143	$ 85	$ -	$ 115	$ 116	$ 1	1%
01.02490.611.201.000.5	02490	611	201	Instructional Supplies, Admin, HKIS	$ 96	$ -	$ 306	$ -	$ -	$ -	NA
01.02490.611.205.000.5	02490	611	205	Instructional Supply, Principal, HKHS	$ 442	$ 946	$ 1,070	$ 2,632	$ 2,600	$ (32)	-1%
01.02901.611.203.550.5	02901	611	203	Instructional Supply, Athletics, HKMS	$ 1,500	$ 309	$ 1,672	$ 2,729	$ 2,635	$ (94)	-3%
01.02901.611.205.550.5	02901	611	205	Instructional Supply, Athletics, HKHS	$ 7,214	$ 11,668	$ 6,990	$ 7,017	$ 7,200	$ 183	3%
01.29100.611.606.000.5	29100	611	606	COVID19, Instructional Supplies	$ 1,266	$ 924	$ -	$ -	$ -	$ -	NA
611				**Instructional Supplies**	**$183,958**	**$195,150**	**$202,700**	**$251,959**	**$270,705**	**$18,746**	7%
01.02540.613.102.000.5	02540	613	102	Custodial/Maintenance Supply - KES	$ 17,104	$ 27,456	$ 29,398	$ 34,267	$ 37,694	$ 3,427	10%
01.02540.613.102.570.5	02540	613	102	Custo/Main Supply, Food Service, KES	$ -	$ 599	$ -	$ -	$ -	$ -	NA
01.02540.613.104.000.5	02540	613	104	Custodial/Maintenance Supply - BES	$ 26,747	$ 27,220	$ 40,400	$ 35,648	$ 38,263	$ 2,616	7%
01.02540.613.201.000.5	02540	613	201	Custodial Supply, Intermediate School	$ 280	$ -	$ -	$ -	$ -	$ -	NA
01.02540.613.203.000.5	02540	613	203	Custodial/Maintenance Supply - HKMS	$ 58,493	$ 55,869	$ 79,822	$ 89,787	$ 92,481	$ 2,694	3%
01.02540.613.203.033.5	02540	613	203	Custodial Supply, Athletics, HKMS	$ 904	$ -	$ -	$ -	$ -	$ -	NA
01.02540.613.205.000.5	02540	613	205	Custodial/Maintenance Supply - HKHS	$ 67,449	$ 69,089	$ 98,505	$ 100,467	$ 103,481	$ 3,014	3%
01.02540.613.205.033.5	02540	613	205	Custo/Maint Supply, Athletics, HKHS	$ 14,637	$ -	$ -	$ -	$ -	$ -	NA
01.02540.613.205.570.5	02540	613	205	Custo/Maint Supply - Food Service	$ 386	$ -	$ -	$ -	$ -	$ -	NA
01.02540.613.303.000.5	02540	613	303	Custodial/Maintenance Supply - Region	$ 17,428	$ 22,557	$ 15,642	$ 15,000	$ 20,000	$ 5,000	33%
01.02540.613.303.888.5	02540	613	303	Custodial Supply, Region	$ 51	$ -	$ -	$ -	$ -	$ -	NA
01.02540.613.305.000.5	02540	613	305	Custodial/Maintenance Supply - C.O.	$ -	$ 171	$ 1,245	$ 1,500	$ 1,500	$ -	0%
01.02540.613.606.613.5	02540	613	606	Custodial Supply, Uniforms, District	$ 6,322	$ 6,997	$ 7,068	$ 11,850	$ 11,850	$ -	0%
01.29100.613.303.000.5	29100	613	303	COVID19, Custodial Supplies	$ 19,890	$ 8,900	$ -	$ -	$ -	$ -	NA
613				**Custodial Supplies**	**$229,688**	**$218,858**	**$272,080**	**$288,519**	**$305,269**	**$16,750**	6%
01.02540.615.203.000.5	02540	615	203	Vandalism, HKMS	$ -	$ -	$ (22)	$ -	$ -	$ -	NA
01.02540.615.205.000.5	02540	615	205	Vandalism, HKHS	$ -	$ -	$ 2,667	$ -	$ -	$ -	NA
615				**Vandalism**	**$0**	**$0**	**$2,645**	**$0**	**$0**	**$ -**	NA
01.02540.621.102.000.5	02540	621	102	Propane Gas, KES	$ 2,522	$ 3,217	$ 3,579	$ 3,750	$ 3,750	$ -	0%
01.02540.621.203.000.5	02540	621	203	Propane Gas, HK Middle School	$ 1,049	$ 2,872	$ 2,715	$ 3,375	$ 3,375	$ -	0%
01.02540.621.205.000.5	02540	621	205	Propane Gas, HK High School	$ 8,332	$ 11,000	$ 10,710	$ 12,500	$ 12,500	$ -	0%
621				**Propane (Heating)**	**$11,903**	**$17,089**	**$17,004**	**$19,625**	**$19,625**	**$0**	0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02540.622.102.000.5	02540	622	102	Electricity, KES	$ 54,492	$ 61,145	$ 62,484	$ -	$ -	$ -	NA
01.02540.622.102.000.5	02540	622	102	Electricity, KES	$ -	$ -	$ -	$ 81,872	$ 94,153	$ 12,281	15%
01.02540.622.104.000.5	02540	622	104	Electricity, BES	$ 75,247	$ 74,639	$ 68,858	$ 86,020	$ 98,923	$ 12,903	15%
01.02540.622.203.000.5	02540	622	203	Electricity, HKMS	$ 277,586	$ 285,827	$ 306,750	$ 354,200	$ 407,330	$ 53,130	15%
01.02540.622.205.000.5	02540	622	205	Electricity, HKHS	$ 325,321	$ 343,965	$ 300,301	$ 395,600	$ 454,940	$ 59,340	15%
01.02540.622.205.780.5	02540	622	205	Electricity, Fields, HKHS	$ 3,332	$ 4,794	$ 6,691	$ 10,500	$ 13,500	$ 3,000	29%
01.02540.622.606.254.5	02540	622	606	Energy Use Fee, Building Rental	$ (100)	$ -	$ (3,100)	$ -	$ -	$ -	NA
622				**Electricity**	**$735,877**	**$770,371**	**$741,984**	**$928,192**	**$1,068,846**	**$140,654**	15%
01.02540.625.102.000.5	02540	625	102	Heating Oil #2, KES	$ 53,000	$ 67,016	$ 101,952	$ 89,375	$ 89,375	$ -	0%
01.02540.625.104.000.5	02540	625	104	Heating Oil #2, BES	$ 57,485	$ 46,253	$ 62,569	$ 70,775	$ 70,775	$ -	0%
01.02540.625.203.000.5	02540	625	203	Heating Oil #2, HKMS	$ 95,069	$ 128,391	$ 140,314	$ 151,375	$ 151,375	$ -	0%
01.02540.625.205.000.5	02540	625	205	Heating Oil #2, High School	$ 348,557	$ 476,009	$ 587,869	$ 582,275	$ 582,275	$ -	0%
01.02540.625.305.000.5	02540	625	305	Heating Oil #2, Central Office	$ 401	$ -	$ -	$ -	$ -	$ -	NA
625				**Heating Oil**	**$554,512**	**$717,670**	**$892,703**	**$893,800**	**$893,800**	**$0**	0%
01.02540.626.102.000.5	02540	626	102	Diesel, Generator, KES	$ 650	$ 648	$ 287	$ 550	$ 550	$ -	0%
01.02540.626.203.000.5	02540	626	203	Diesel Fuel, Generator Only, HKMS	$ 1,486	$ 821	$ 786	$ 950	$ 950	$ -	0%
01.02540.626.205.000.5	02540	626	205	Diesel Fuel, Generator Only, HKHS	$ 500	$ 1,339	$ 1,100	$ 1,250	$ 1,250	$ -	0%
01.02552.626.302.000.5	02552	626	302	Transportation, Bus Diesel	$ 106,238	$ 244,511	$ 273,727	$ 220,500	$ 225,700	$ 5,200	2%
01.02552.626.302.122.5	02552	626	302	Gasoline, District	$ 47,332	$ 77,734	$ 95,651	$ 85,500	$ 89,300	$ 3,800	4%
626				**Motor Fuel**	**$156,205**	**$325,052**	**$371,551**	**$308,750**	**$317,750**	**$9,000**	3%
01.02540.627.303.000.5	02540	627	303	Vehicle Parts & Supply	$ 22,695	$ 18,239	$ 8,731	$ 17,500	$ 20,000	$ 2,500	14%
627				**Vehicle Parts & Supply**	**$22,695**	**$18,239**	**$8,731**	**$17,500**	**$20,000**	**$ 2,500**	14%
01.01103.641.102.000.5	01103	641	102	Textbooks, Language Arts, KES	$ 549	$ 4,474	$ 9,825	$ 45,421	$ 6,551	$ (38,870)	-86%
01.01103.641.102.611.5	01103	641	102	Workbooks, Eng/LA, KES	$ 753	$ 1,198	$ 1,341	$ 782	$ 1,955	$ 1,173	150%
01.01103.641.102.690.5	01103	641	102	Textbooks, ELA, Resource	$ 1,200	$ 188	$ 315	$ 3,858	$ 160	$ (3,698)	-96%
01.01103.641.104.000.5	01103	641	104	Textbooks, Language Arts, BES	$ 3,473	$ 13,158	$ 16,620	$ 84,052	$ 23,889	$ (60,163)	-72%
01.01103.641.104.611.5	01103	641	104	Eng LA Arts, Workbooks, BES	$ 1,238	$ 1,182	$ 2,086	$ 5,576	$ 4,116	$ (1,460)	-26%
01.01103.641.104.690.5	01103	641	104	Textbooks, ELA, Teacher Resource, BES	$ 1,403	$ 208	$ -	$ 2,703	$ 4,779	$ 2,076	77%
01.01103.641.201.000.5	01103	641	201	ELA Textbooks, HK Intermediate	$ 2,807	$ 8,769	$ 699	$ 17,973	$ 10,926	$ (7,047)	-39%
01.01103.641.201.690.5	01103	641	201	ELA Textbooks, Resource, HKIS	$ 1,019	$ -	$ 82	$ -	$ 136	$ 136	NA
01.01103.641.203.000.5	01103	641	203	Textbooks, Language Arts, HKMS	$ 1,572	$ 6,391	$ 1,071	$ 230	$ 31,611	$ 31,381	13643%
01.01103.641.203.690.5	01103	641	203	Textbooks, Teacher Resource, Eng/LA	$ 521	$ 332	$ 43	$ 491	$ 80	$ (411)	-84%
01.01103.641.205.000.5	01103	641	205	Textbooks, Language Arts, HKHS	$ -	$ 5,258	$ 4,608	$ 5,535	$ 4,408	$ (1,127)	-20%
01.01104.641.201.000.5	01104	641	201	Texts, Health, HKIS	$ -	$ -	$ -	$ 400	$ -	$ (400)	-100%
01.01104.641.203.611.5	01104	641	203	Textbooks	$ -	$ -	$ 569	$ -	$ -	$ -	NA
01.01104.641.203.000.5	01104	641	203	Textbooks, Health	$ -	$ -	$ -	$ 1,180	$ -	$ (1,180)	-100%
01.01105.641.201.611.5	01105	641	201	Workbooks, World Language, HKIS	$ 891	$ -	$ -	$ -	$ -	$ -	NA
01.01105.641.203.000.5	01105	641	203	Textbooks, World Language, HKMS	$ 277	$ -	$ -	$ -	$ -	$ -	NA
01.01105.641.205.000.5	01105	641	205	Textbooks, World Language, HKHS	$ 164	$ 377	$ -	$ 1,905	$ 1,313	$ (592)	-31%
01.01106.641.102.000.5	01106	641	102	Textbooks, KES	$ 1,830	$ 5,444	$ 8,082	$ 2,720	$ 6,042	$ 3,322	122%
01.01106.641.104.000.5	01106	641	104	Textbooks, BES	$ -	$ 287	$ -	$ 570	$ 263	$ (307)	-54%
01.01106.641.104.690.5	01106	641	104	Textbooks, Teacher Resource	$ -	$ 151	$ 550	$ 1,243	$ -	$ (1,243)	-100%
01.01107.641.203.690.5	01107	641	203	Textbooks, Teacher Resources, Pract. Arts	$ -	$ -	$ -	$ -	$ 142	$ 142	NA
01.01107.641.205.000.5	01107	641	205	Textbooks, Practical Arts	$ -	$ -	$ -	$ 860	$ -	$ (860)	-100%
01.01109.641.102.000.5	01109	641	102	Textbooks, Math, KES	$ 5,330	$ 5,694	$ 7,018	$ 10,084	$ 10,630	$ 546	5%
01.01109.641.102.611.5	01109	641	102	Workbooks, Math, KES	$ 234	$ -	$ 55	$ -	$ -	$ -	NA
01.01109.641.102.690.5	01109	641	102	Textbooks, Math, Resource, KES	$ 400	$ 1,230	$ -	$ -	$ 3,350	$ 3,350	NA
01.01109.641.104.000.5	01109	641	104	Textbooks, Math, BES	$ 8,992	$ 7,618	$ 9,489	$ 13,533	$ 17,424	$ 3,891	29%
01.01109.641.104.690.5	01109	641	104	Math Textbooks, Resource, Teacher, BES	$ 1,277	$ 2,431	$ 150	$ 806	$ -	$ (806)	-100%
01.01109.641.201.000.5	01109	641	201	Math Textbooks, HK Intermediate	$ 6,760	$ 6,916	$ 7,598	$ 10,260	$ 10,524	$ 264	3%
01.01109.641.201.690.5	01109	641	201	Textbooks, Math, Resource, HKIS	$ 84	$ -	$ -	$ -	$ -	$ -	NA
01.01109.641.203.000.5	01109	641	203	Textbooks, Math, HKMS	$ 10,140	$ 8,918	$ 10,469	$ 11,880	$ 12,309	$ 429	4%
01.01109.641.203.690.5	01109	641	203	Textbooks, Teacher Resource, Math	$ 294	$ -	$ -	$ -	$ -	$ -	NA
01.01109.641.205.000.5	01109	641	205	Textbooks, Math, HKHS	$ 2,063	$ -	$ 151	$ -	$ 6,520	$ 6,520	NA
01.01110.641.201.690.5	01110	641	201	Textbook, Teacher Resource, Music	$ -	$ 44	$ -	$ -	$ -	$ -	NA

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.01111.641.102.690.5	01111	641	102	PE/Health Textbooks	$ -	$ -	$ -	$ 631	$ -	$ (631)	-100%
01.01111.641.102.611.5	01111	641	102	PE/Health Workbooks	$ -	$ -	$ -	$ 75	$ -	$ (75)	-100%
01.01111.641.205.000.5	01111	641	205	Textbooks, Phys Ed, HKHS	$ -	$ -	$ -	$ 3,350	$ -	$ (3,350)	-100%
01.01113.641.102.000.5	01113	641	102	Textbooks, Science, KES	$ -	$ -	$ -	$ 3,983	$ -	$ (3,983)	-100%
01.01113.641.104.000.5	01113	641	104	Textbooks, Science, BES	$ -	$ -	$ -	$ 2,190	$ -	$ (2,190)	-100%
01.01113.641.201.000.5	01113	641	201	Science Textbooks, HK Intermediate	$ -	$ 30	$ -	$ -	$ -	$ -	NA
01.01113.641.203.000.5	01113	641	203	Textbooks, Science, HKMS	$ 8,958	$ -	$ -	$ -	$ -	$ -	NA
01.01113.641.205.000.5	01113	641	205	Textbooks, Science, HKHS	$ -	$ -	$ 3,771	$ -	$ 27,000	$ 27,000	NA
01.01114.641.201.000.5	01114	641	201	Social Studies Textbooks HK Intermediate	$ 830	$ -	$ -	$ -	$ 866	$ 866	NA
01.01114.641.201.690.5	01114	641	201	Textbooks, Soc Studies, Resource, HKIS	$ -	$ -	$ 487	$ -	$ -	$ -	NA
01.01114.641.203.000.5	01114	641	203	Textbooks, Social Studies, HKMS	$ 980	$ 336	$ -	$ 11,718	$ -	$ (11,718)	-100%
01.01114.641.203.690.5	01114	641	203	Textbooks, Teacher Resource, Social Stud	$ 1,193	$ 398	$ -	$ -	$ -	$ -	NA
01.01114.641.205.000.5	01114	641	205	Textbooks, Social Studies, HKHS	$ 8,970	$ -	$ 23,205	$ 26,964	$ 22,490	$ (4,474)	-17%
01.02122.641.205.000.5	02122	641	205	Textbooks, Guidance, HKHS	$ -	$ -	$ -	$ -	$ 80	$ 80	NA
01.02190.641.205.000.5	02190	641	205	Textbooks, Student Intervention, HKHS	$ 588	$ 471	$ 466	$ 500	$ 500	$ -	0%
01.02210.641.606.500.5	02210	641	606	Textbooks	$ 0	$ -	$ -	$ -	$ -	$ -	NA
641				**Textbooks**	**$74,789**	**$81,501**	**$108,750**	**$271,472**	**$208,064**	**$ (63,408)**	-23%
01.02222.642.102.000.5	02222	642	102	Library Books, KES	$ 1,974	$ 1,455	$ 2,794	$ 3,000	$ 5,000	$ 2,000	67%
01.02222.642.104.000.5	02222	642	104	Library Books, BES	$ 1,969	$ 1,186	$ 2,796	$ 3,000	$ 5,000	$ 2,000	67%
01.02222.642.201.000.5	02222	642	201	Library Books, Intermediate School	$ 947	$ 996	$ 3,336	$ 3,000	$ 3,500	$ 500	17%
01.02222.642.203.000.5	02222	642	203	Library Books, HKMS	$ 1,413	$ 1,495	$ 4,078	$ 5,450	$ 6,900	$ 1,450	27%
01.02222.642.205.000.5	02222	642	205	Library Books, HKHS	$ 2,471	$ 2,426	$ 3,062	$ 5,000	$ 5,000	$ -	0%
642				**Library Books**	**$8,773**	**$7,557**	**$16,065**	**$19,450**	**$25,400**	**$5,950**	31%
01.01101.643.104.000.5	01101	643	104	Periodicals, Art, BES	$ -	$ 40	$ -	$ 50	$ 50	$ -	0%
01.01103.643.203.000.5	01103	643	203	Periodicals, Language Arts, HKMS	$ 224	$ 224	$ -	$ -	$ -	$ -	NA
01.01104.643.203.000.5	01104	643	203	Periodicals, Health, HKMS	$ 313	$ 313	$ 313	$ 313	$ 330	$ 17	5%
01.01105.643.201.000.5	01105	643	201	Periodicals, World Language IS	$ -	$ 363	$ -	$ -	$ -	$ -	NA
01.01106.643.201.000.5	01106	643	201	Periodicals, Intermediate School	$ -	$ -	$ 129	$ 81	$ 69	$ (12)	-15%
01.01108.643.205.000.5	01108	643	205	Periodicals, Technology Education, HKHS	$ -	$ 299	$ -	$ -	$ -	$ -	NA
01.01109.643.201.000.5	01109	643	201	Periodicals, Math, HKIS	$ -	$ 461	$ -	$ -	$ -	$ -	NA
01.01110.643.102.000.5	01110	643	102	Periodicals, Music, KES	$ 102	$ -	$ 227	$ 125	$ 128	$ 3	2%
01.01113.643.201.000.5	01113	643	201	Periodicals, Science, HKIS	$ 412	$ 412	$ 692	$ -	$ -	$ -	NA
01.01113.643.203.000.5	01113	643	203	Periodicals, Science, HKMS	$ 313	$ 313	$ 313	$ 313	$ 660	$ 347	111%
01.01114.643.102.000.5	01114	643	102	Periodicals, Social Studies, KES	$ 1,315	$ 1,655	$ 1,095	$ 1,417	$ 1,206	$ (211)	-15%
01.01114.643.104.000.5	01114	643	104	Periodicals, Social Studies, BES	$ 2,338	$ 2,168	$ 2,360	$ 2,623	$ 2,623	$ (0)	0%
01.01114.643.201.000.5	01114	643	201	Periodicals, Social Studies, HKIS	$ 297	$ 396	$ -	$ -	$ -	$ -	NA
01.01201.643.102.011.5	01201	643	102	EXPENDITURE	$ -	$ -	$ 307	$ 266	$ 279	$ 13	5%
01.01201.643.104.000.5	01201	643	104	Periodicals, Preschool, BES	$ 242	$ -	$ -	$ -	$ -	$ -	NA
01.02222.643.102.000.5	02222	643	102	Periodicals, Library, KES	$ -	$ 352	$ 200	$ 300	$ 250	$ (50)	-17%
01.02222.643.104.000.5	02222	643	104	Periodicals, Library, BES	$ -	$ -	$ 233	$ 300	$ 300	$ -	0%
01.02222.643.201.000.5	02222	643	201	Periodicals, Library, HKIS	$ 365	$ 274	$ 134	$ 145	$ 140	$ (5)	-3%
01.02222.643.203.000.5	02222	643	203	Periodicals, Library, HKMS	$ 432	$ 421	$ 168	$ 205	$ 172	$ (33)	-16%
01.02222.643.205.000.5	02222	643	205	Periodicals, Library, HKHS	$ 494	$ 513	$ 495	$ 500	$ 500	$ -	0%
01.02320.643.305.000.5	02320	643	305	Periodicals, Central Office	$ 546	$ 158	$ -	$ 122	$ 300	$ 178	146%
643				**Periodicals**	**$7,392**	**$8,361**	**$6,667**	**$6,761**	**$7,007**	**$246**	4%
01.02225.650.102.000.5	02225	650	102	Technology Supply, KES	$ 387	$ 1,092	$ 422	$ 2,000	$ 2,500	$ 500	25%
01.02225.650.104.000.5	02225	650	104	Technology Supply, BES	$ 1,595	$ 1,624	$ -	$ 2,000	$ 2,500	$ 500	25%
01.02225.650.201.000.5	02225	650	201	Technology Supplies, HKIS	$ 1,456	$ 1,181	$ -	$ 2,000	$ 2,500	$ 500	25%
01.02225.650.203.000.5	02225	650	203	Technology Supply, HKMS	$ 1,908	$ 230	$ -	$ 2,000	$ 2,500	$ 500	25%
01.02225.650.205.000.5	02225	650	205	Technology Supply, HKHS	$ 1,700	$ 2,070	$ 500	$ 2,000	$ 2,500	$ 500	25%
01.02225.650.305.000.5	02225	650	305	Technology Supply, District	$ 1,576	$ 480	$ 1,982	$ 1,000	$ 1,500	$ 500	50%
650				**Technology Supplies**	**$8,622**	**$6,677**	**$2,904**	**$11,000**	**$14,000**	**$3,000**	27%
01.01101.690.205.000.5	01101	690	205	Other Supply, Art, HKHS	$ 669	$ 2,257	$ 1,324	$ 1,182	$ 1,900	$ 718	61%
01.01103.690.102.000.5	01103	690	102	Other Supply, Language Arts, KES	$ 418	$ 1,644	$ 51	$ 1,639	$ 1,700	$ 61	4%
01.01103.690.104.000.5	01103	690	104	Other Supply, Language Arts, BES	$ 914	$ 659	$ 579	$ 792	$ 872	$ 80	10%

					FY21	FY22	FY23	FY24	FY25	Change from FY24	
Account	Program	Object	Location	Description	Actual	Actual	Actual	Adopted Budget	Adopted Budget	Adopted Budget	%
01.01103.690.201.000.5	01103	690	201	Other Supply, ELA, HKIS	$ -	$ 197	$ -	$ 329	$ -	$ (329)	-100%
01.01103.690.203.000.5	01103	690	203	Other Supply, Language Arts, HKMS	$ 963	$ 29	$ -	$ -	$ 140	$ 140	NA
01.01104.690.201.000.5	01104	690	201	Other Supply, Health, HKIS	$ 274	$ 274	$ 370	$ 469	$ 367	$ (102)	-22%
01.01104.690.203.000.5	01104	690	203	Other Supply, Health, HKMS	$ 320	$ -	$ 720	$ 442	$ 971	$ 529	119%
01.01104.690.205.000.5	01104	690	205	Other Supply, Health, HKHS	$ 98	$ 74	$ 45	$ -	$ -	$ -	NA
01.01105.690.201.000.5	01105	690	201	Other Supply, World Language, HKIS	$ 40	$ 141	$ 140	$ 51	$ 141	$ 90	176%
01.01105.690.203.000.5	01105	690	203	Other Supply, World Language, HKMS	$ 332	$ 136	$ 169	$ 202	$ 115	$ (87)	-43%
01.01105.690.205.000.5	01105	690	205	Other Supply, World Language, HKHS	$ 870	$ 237	$ 564	$ 489	$ 786	$ 297	61%
01.01106.690.102.000.5	01106	690	102	Other Supply, KES	$ 550	$ 1,584	$ 2,157	$ -	$ 1,184	$ 1,184	NA
01.01106.690.104.000.5	01106	690	104	Other Supply, BES	$ 686	$ 1,989	$ 2,682	$ 3,883	$ 4,327	$ 444	11%
01.01106.690.201.000.5	01106	690	201	Other Supply, HKIS	$ 2,208	$ 2,316	$ 2,593	$ 1,792	$ 1,292	$ (500)	-28%
01.01106.690.203.000.5	01106	690	203	Other Supply, General Instruction, HKMS	$ 1,788	$ 1,341	$ 2,078	$ 1,343	$ 2,095	$ 752	56%
01.01106.690.205.000.5	01106	690	205	Other Supply, General Instruction, HKHS	$ 1,322	$ 1,625	$ 3,489	$ 3,743	$ 4,000	$ 257	7%
01.01107.690.201.000.5	01107	690	201	Other Supply, Practical Arts, HKIS	$ -	$ -	$ 188	$ 192	$ -	$ (192)	-100%
01.01107.690.203.000.5	01107	690	203	Other Supply, Practical Arts, HKMS	$ -	$ -	$ 582	$ -	$ 990	$ 990	NA
01.01107.690.205.000.5	01107	690	205	Other Supply, Practical Arts, HKHS	$ 32	$ -	$ 74	$ -	$ 70	$ 70	NA
01.01108.690.201.000.5	01108	690	201	Other Supply, Industrial Arts, HKIS	$ -	$ 564	$ -	$ -	$ -	$ -	NA
01.01108.690.203.000.5	01108	690	203	Other Supply, Technology Education, MS	$ 1,081	$ 476	$ 1,038	$ 279	$ 340	$ 61	22%
01.01108.690.205.000.5	01108	690	205	Other Supply, Technology Education, HS	$ 3,861	$ 3,941	$ 4,149	$ 3,369	$ 3,500	$ 131	4%
01.01109.690.102.000.5	01109	690	102	Other Supply, Math, KES	$ 1,043	$ 268	$ 809	$ 267	$ 1,690	$ 1,423	533%
01.01109.690.104.000.5	01109	690	104	Other Supply, Math, BES	$ 229	$ 1,086	$ 1,363	$ 1,199	$ 1,319	$ 120	10%
01.01109.690.201.000.5	01109	690	201	Other Supply, Math, HKIS	$ 1,952	$ -	$ 448	$ 437	$ 968	$ 531	121%
01.01109.690.203.000.5	01109	690	203	Other Supply, Math, HKMS	$ 1,623	$ 1,293	$ 387	$ 1,515	$ 1,245	$ (270)	-18%
01.01109.690.205.000.5	01109	690	205	Other Supply, Math, HKHS	$ -	$ 150	$ 1,969	$ 1,898	$ 1,730	$ (168)	-9%
01.01110.690.102.000.5	01110	690	102	Other Supply, Music, KES	$ 150	$ 312	$ -	$ -	$ -	$ -	NA
01.01110.690.201.000.5	01110	690	201	Other Supply, Music, HKIS	$ -	$ -	$ 176	$ -	$ -	$ -	NA
01.01110.690.205.000.5	01110	690	205	Other Supply, Music, HKHS	$ 125	$ 353	$ -	$ 535	$ 500	$ (35)	-6%
01.01111.690.102.000.5	01111	690	102	Other Supply, Physical Education, KES	$ -	$ -	$ 862	$ 736	$ -	$ (736)	-100%
01.01111.690.201.000.5	01111	690	201	Other Supply, Phys Ed, HKIS	$ 1,085	$ 1,459	$ 1,163	$ 2,374	$ 1,854	$ (520)	-22%
01.01111.690.203.000.5	01111	690	203	Other Supply, Physical Education, HKMS	$ 2,116	$ 1,575	$ 1,813	$ 2,337	$ 2,500	$ 163	7%
01.01111.690.205.000.5	01111	690	205	Other Supply, Phys Ed, HKHS	$ 1,301	$ 3,774	$ 650	$ 540	$ 540	$ -	0%
01.01112.690.205.000.5	01112	690	205	Other Supply, Project Lead the Way	$ 500	$ 629	$ 766	$ 561	$ 725	$ 164	29%
01.01113.690.201.000.5	01113	690	201	Other Supply, Science, HKIS	$ 444	$ -	$ 1,148	$ 175	$ -	$ (175)	-100%
01.01113.690.203.000.5	01113	690	203	Other Supply, Science, HKMS	$ 1,758	$ 1,200	$ 584	$ 107	$ 3,148	$ 3,041	2831%
01.01113.690.205.000.5	01113	690	205	Other Supply, Science, HKHS	$ 2,172	$ 860	$ 999	$ 1,390	$ 1,296	$ (94)	-7%
01.01114.690.201.000.5	01114	690	201	Other Supply, Social Studies, HKIS	$ -	$ 84	$ -	$ -	$ -	$ -	NA
01.01114.690.205.000.5	01114	690	205	Other Supply, Social Studies, HKHS	$ 488	$ 381	$ -	$ 411	$ -	$ (411)	-100%
01.01133.690.201.000.5	01133	690	201	Computer Education, Other Supplies	$ 544	$ -	$ -	$ -	$ -	$ -	NA
01.01190.690.201.000.5	01190	690	201	Other Supply, Band, HKIS	$ 712	$ -	$ -	$ -	$ -	$ -	NA
01.01190.690.203.000.5	01190	690	203	Other Supply, Band, HKMS	$ 473	$ -	$ -	$ -	$ -	$ -	NA
01.01190.690.205.000.5	01190	690	205	Other Supply, Band, HKHS	$ 4,237	$ 756	$ 1,416	$ 749	$ 100	$ (649)	-87%
01.01201.690.001.000.5	01201	690	001	Other Supply, Special Education	$ 12,622	$ 10,646	$ 4,608	$ 21,550	$ 31,227	$ 9,677	45%
01.01201.690.001.552.5	01201	690	001	Other Supply, 18-21 Transition Pgrm	$ -	$ 27	$ -	$ -	$ -	$ -	NA
01.01201.690.102.011.5	01201	690	102	Other Supply, Preschool, KES	$ -	$ 1,211	$ 71	$ 2,230	$ 798	$ (1,432)	-64%
01.01201.690.104.011.5	01201	690	104	Other Supply, Preschool, BES	$ 186	$ -	$ -	$ -	$ -	$ -	NA
01.02122.690.203.000.5	02122	690	203	Other Supply, Guidance, HKMS	$ 139	$ 312	$ 25	$ 107	$ 200	$ 93	86%
01.02122.690.205.000.5	02122	690	205	Other Supply, Guidance, HKHS	$ 15	$ -	$ 217	$ 642	$ 600	$ (42)	-6%
01.02143.690.001.000.5	02143	690	001	Other Supply, Psychology	$ -	$ 46	$ -	$ -	$ -	$ -	NA
01.02190.690.205.000.5	02190	690	205	Other Supply, Student Intervention, HKHS	$ 963	$ 443	$ 580	$ 374	$ 1,100	$ 726	194%
01.02191.690.102.000.5	02191	690	102	Kindergarten Jumpstart Supplies	$ -	$ -	$ -	$ 387	$ 50	$ (337)	-87%
01.02210.690.606.500.5	02210	690	606	Office & Other Supply, Curriculum (New)	$ -	$ -	$ -	$ -	$ 12,100	$ 12,100	NA
01.02222.690.102.000.5	02222	690	102	Other Supply, Library, KES	$ 253	$ -	$ -	$ -	$ -	$ -	NA
01.02222.690.104.000.5	02222	690	104	Other Supply, Library, BES	$ -	$ 252	$ 506	$ 550	$ 550	$ -	0%
01.02222.690.201.000.5	02222	690	201	Other Supply, Library, HKIS	$ -	$ -	$ -	$ 352	$ 535	$ 183	52%
01.02222.690.203.000.5	02222	690	203	Other Supply, Library, HKMS	$ -	$ -	$ -	$ 193	$ 397	$ 204	105%
01.02222.690.205.000.5	02222	690	205	Other Supply, Library, HKHS	$ 449	$ 440	$ 299	$ 567	$ 741	$ 174	31%
01.02223.690.203.000.5	02223	690	203	Other Supply, Audio Visual, HKMS	$ -	$ 84	$ -	$ -	$ -	$ -	NA
01.02223.690.205.000.5	02223	690	205	Other Supply, Audio Visual, HKHS	$ 3,399	$ 3,729	$ 2,625	$ 270	$ 1,152	$ 882	327%
01.02225.690.301.000.5	02225	690	301	Other Supply, Technology	$ 13,692	$ 16,484	$ 9,365	$ 20,000	$ 25,000	$ 5,000	25%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02311.690.606.000.5	02311	690	606	Office & Other Supply, BOE	$ 586	$ 901	$ 696	$ 1,070	$ 1,070	$ -	0%
01.02320.690.606.116.5	02320	690	606	Office Supply, Asst. Superintendent	$ -	$ -	$ 298	$ 1,000	$ 3,200	$ 2,200	220%
01.02321.690.305.000.5	02321	690	305	Central Office Supplies	$ 264	$ 12	$ 2,078	$ 2,500	$ 2,500	$ -	0%
01.02321.690.606.000.5	02321	690	606	Office & Other Supply, Superintendent	$ 1,077	$ 2,582	$ 4,836	$ 16,750	$ 8,000	$ (8,750)	-52%
01.02490.690.001.000.5	02490	690	001	Office & Other Supply, Student Services	$ 4,313	$ 519	$ 386	$ -	$ -	$ -	NA
01.02490.690.102.000.5	02490	690	102	Office & Other Supply, Principal, KES	$ 85	$ 85	$ 176	$ -	$ -	$ -	NA
01.02490.690.201.000.5	02490	690	201	Other Supplies, Admin, HKIS	$ 335	$ 220	$ -	$ -	$ -	$ -	NA
01.02490.690.203.000.5	02490	690	203	Office & Other Supply, Principal, HKMS	$ -	$ 343	$ -	$ -	$ -	$ -	NA
01.02490.690.205.000.5	02490	690	205	Office Supply, Administration, HKHS	$ 1,196	$ 243	$ 1,287	$ 2,000	$ 2,000	$ -	0%
01.02520.690.606.000.5	02520	690	606	Office & Other Supply, Business Office	$ 1,238	$ 9,331	$ 4,762	$ 9,600	$ 9,600	$ -	0%
01.02540.690.303.000.5	02540	690	303	Office & Other Supply, Bldgs & Grds	$ 430	$ 638	$ 935	$ 1,000	$ 1,000	$ -	0%
01.02901.690.203.000.5	02901	690	203	Other Supply, Athletics, HKMS	$ 3,495	$ 3,302	$ 4,161	$ 6,246	$ 7,655	$ 1,409	23%
01.02901.690.205.550.5	02901	690	205	Athletics, Supplemental Supply	$ 35,345	$ 33,592	$ 52,442	$ 35,138	$ 38,139	$ 3,001	9%
01.29100.690.606.000.5	29100	690	606	COVID19, Other Supplies	$ (20,544)	$ 1,062	$ -	$ -	$ -	$ -	NA
690				**Other Supplies**	**$96,918**	**$120,167**	**$127,898**	**$157,955**	**$190,019**	**$32,064**	20%
01.01101.695.205.000.5	01101	695	205	Software, Art, HKHS	$ -	$ -	$ -	$ 100	$ 100	$ -	0%
01.01103.695.102.000.5	01103	695	102	Software, Eng Lang Arts, KES	$ 194	$ 4,724	$ 8,900	$ 5,575	$ 10,999	$ 5,424	97%
01.01103.695.104.000.5	01103	695	104	Software, Eng Lang Arts, BES	$ 905	$ 7,049	$ 15,190	$ 8,599	$ 18,230	$ 9,631	112%
01.01103.695.201.000.5	01103	695	201	Software, ELA. HKIS	$ 1,325	$ 4,313	$ 5,140	$ 3,650	$ 3,786	$ 136	4%
01.01103.695.203.000.5	01103	695	203	Software, Eng Lang Arts, HKMS	$ 2,295	$ 3,475	$ 4,334	$ 6,598	$ 3,282	$ (3,316)	-50%
01.01103.695.205.000.5	01103	695	205	Software, ELA, HKHS	$ 60	$ 60	$ -	$ -	$ -	$ -	NA
01.01104.695.203.000.5	01104	695	203	Software, Health, HKMS	$ 29	$ 38	$ 31	$ 40	$ 40	$ -	0%
01.01105.695.203.000.5	01105	695	203	Technology Software	$ -	$ -	$ 78	$ 1,610	$ -	$ (1,610)	-100%
01.01105.695.205.000.5	01105	695	205	World Language, Software, HKHS	$ 744	$ 1,523	$ 1,760	$ 1,482	$ 1,345	$ (137)	-9%
01.01106.695.102.000.5	01106	695	102	Software, KES	$ 398	$ 247	$ 379	$ 159	$ 99	$ (60)	-38%
01.01106.695.104.000.5	01106	695	104	Software, General Instruction, BES	$ 279	$ 70	$ 2,064	$ 1,993	$ 1,760	$ (233)	-12%
01.01106.695.201.000.5	01106	695	201	Software, HKIS	$ 2,990	$ 4,440	$ 5,864	$ 5,216	$ 2,885	$ (2,331)	-45%
01.01106.695.203.000.5	01106	695	203	Software, HKMS	$ 5,980	$ 9,538	$ 11,426	$ 12,404	$ 15,068	$ 2,664	21%
01.01106.695.205.000.5	01106	695	205	Virtual High School License	$ 22,731	$ 18,061	$ 17,086	$ 26,706	$ 26,706	$ 0	0%
01.01108.695.205.000.5	01108	695	205	Software, Technology Education, HKHS	$ 3,575	$ 3,713	$ 4,014	$ 4,300	$ 4,400	$ 100	2%
01.01109.695.102.000.5	01109	695	102	Technology Software, Math, KES	$ 560	$ 1,056	$ 1,056	$ -	$ -	$ -	NA
01.01109.695.104.000.5	01109	695	104	Software, Math, BES	$ 800	$ 1,536	$ 1,530	$ -	$ -	$ -	NA
01.01109.695.201.000.5	01109	695	201	Software, Math, HKIS	$ 960	$ 960	$ 800	$ -	$ -	$ -	NA
01.01109.695.203.000.5	01109	695	203	Software, Math, HKMS	$ 2,029	$ 1,356	$ 1,356	$ 4,358	$ 376	$ (3,982)	-91%
01.01109.695.205.000.5	01109	695	205	Software, Math, HKHS	$ 2,522	$ 2,652	$ 1,909	$ 1,542	$ 1,365	$ (177)	-11%
01.01110.695.102.000.5	01110	695	102	Software, Music, KES	$ -	$ -	$ 175	$ 175	$ 175	$ 0	0%
01.01110.695.104.000.5	01110	695	104	Software, Music , BES	$ 150	$ 175	$ 150	$ 200	$ 200	$ 0	0%
01.01110.695.201.000.5	01110	695	201	Software, Music HKIS	$ -	$ 175	$ 175	$ 175	$ 175	$ 0	0%
01.01110.695.203.000.5	01110	695	203	Software, Music, HKMS	$ 294	$ 1,151	$ 917	$ 639	$ 834	$ 195	31%
01.01110.695.205.000.5	01110	695	205	Software, Music, HKHS	$ 570	$ 415	$ 226	$ 230	$ 230	$ -	0%
01.01111.695.203.000.5	01111	695	203	Software, PhysEd , HKMS	$ 99	$ -	$ -	$ -	$ -	$ -	NA
01.01111.695.205.000.5	01111	695	205	Software, Physical Education, HKHS	$ 1,805	$ -	$ -	$ -	$ -	$ -	NA
01.01112.695.205.000.5	01112	695	205	Software, Project Lead The Way	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ -	0%
01.01113.695.201.000.5	01113	695	201	Software, Science, HKIS	$ -	$ 971	$ 1,188	$ 1,079	$ 1,103	$ 24	2%
01.01113.695.203.000.5	01113	695	203	Software, Science, HKMS	$ 329	$ 1,930	$ 2,370	$ 2,110	$ 3,983	$ 1,873	89%
01.01113.695.205.000.5	01113	695	205	Software, Science, HKHS	$ 1,662	$ -	$ -	$ -	$ 605	$ 605	NA
01.01114.695.201.000.5	01114	695	201	Software, S.S., HKIS	$ -	$ -	$ -	$ -	$ 1,424	$ 1,424	NA
01.01114.695.203.000.5	01114	695	203	Software, Social Studies, HKMS	$ 29	$ 38	$ 667	$ 676	$ -	$ (676)	-100%
01.01114.695.205.000.5	01114	695	205	Software History, HKHS	$ -	$ -	$ -	$ -	$ 120	$ 120	NA
01.01133.695.203.000.5	01133	695	203	Software, Technology, Education, HKMS	$ 54	$ -	$ -	$ -	$ -	$ -	NA
01.01190.695.201.000.5	01190	695	201	Software, Band, HKIS	$ 840	$ -	$ -	$ -	$ -	$ -	NA
01.01190.695.203.000.5	01190	695	203	Software, Band, HKMS	$ 1,190	$ 724	$ -	$ -	$ -	$ -	NA
01.01190.695.205.000.5	01190	695	205	Software, Band, HKHS	$ -	$ -	$ -	$ 160	$ 160	$ -	0%
01.02122.695.203.000.5	02122	695	203	Software, Guidance, HKMS	$ 1,677	$ 2,249	$ 2,361	$ 4,352	$ 2,800	$ (1,552)	-36%
01.02122.695.205.000.5	02122	695	205	Software License, Guidance, HKHS	$ 5,382	$ 4,513	$ 4,405	$ 6,172	$ 14,360	$ 8,188	133%
01.02190.695.205.000.5	02190	695	205	Software, Student Intervention, HKHS	$ -	$ -	$ -	$ 291	$ -	$ (291)	-100%
01.02222.695.102.000.5	02222	695	102	Library, Software, KES	$ 977	$ 1,974	$ 1,709	$ 1,709	$ 1,760	$ 51	3%
01.02222.695.104.000.5	02222	695	104	Software, BES, Library	$ 911	$ 2,099	$ -	$ 330	$ 330	$ -	0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02222.695.201.000.5	02222	695	201	Software, Library, HKIS	$ 1,222	$ 423	$ 444	$ -	$ 1,788	$ 1,788	NA
01.02222.695.205.000.5	02222	695	205	Software, Library, HKHS	$ 5,656	$ 5,505	$ 6,625	$ 5,600	$ 5,511	$ (89)	-2%
01.02223.695.205.000.5	02223	695	205	Software, Audio Visual, HKHS	$ 2,859	$ 3,400	$ 3,400	$ 3,650	$ 3,650	$ -	0%
01.02225.695.001.000.5	02225	695	001	Software, Special Education	$ 20,950	$ 28,796	$ 0	$ 42,694	$ 36,867	$ (5,827)	-14%
01.02225.695.102.000.5	02225	695	102	Software, KES	$ 1,112	$ 730	$ 981	$ -	$ 2,288	$ 2,288	NA
01.02225.695.104.000.5	02225	695	104	Software, BES Technology	$ 1,112	$ 730	$ 981	$ -	$ 1,788	$ 1,788	NA
01.02225.695.201.000.5	02225	695	201	Software, Library, HKIS	$ -	$ 730	$ -	$ 470	$ 2,282	$ 1,812	386%
01.02225.695.203.000.5	02225	695	203	Software, HKMS	$ 1,112	$ 730	$ 981	$ -	$ 1,788	$ 1,788	NA
01.02225.695.205.000.5	02225	695	205	Software, HKHS	$ 3,912	$ 3,508	$ 3,758	$ 7,676	$ 4,812	$ (2,864)	-37%
01.02225.695.305.000.5	02225	695	305	Student Information System	$ 18,648	$ 18,571	$ 19,677	$ 18,571	$ 22,110	$ 3,539	19%
01.02225.695.606.000.5	02225	695	606	Microsoft License, District	$ 18,571	$ 18,500	$ 18,571	$ 18,571	$ 19,500	$ 929	5%
01.02225.695.606.020.5	02225	695	606	Technology Software, District Wide	$ 22,898	$ 55,017	$ 60,719	$ 51,146	$ 52,481	$ 1,335	3%
01.02225.695.606.169.5	02225	695	606	Technology Software, Assessments	$ 12,000	$ 12,000	$ 9,500	$ 12,000	$ 12,000	$ -	0%
01.02225.695.606.655.5	02225	695	606	Emergency Alert Service Software	$ -	$ 4,763	$ 5,748	$ 5,888	$ 6,058	$ 170	3%
01.02311.695.606.000.5	02311	695	606	Software, BOE	$ -	$ -	$ -	$ -	$ 3,250	$ 3,250	NA
01.02490.695.203.000.5	02490	695	203	Software, Admin	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	NA
01.02490.695.205.000.5	02490	695	205	EXPENDITURE	$ -	$ -	$ 2,600	$ 2,420	$ 2,000	$ (420)	-17%
01.02520.695.305.000.5	02520	695	305	Software, Business Office	$ 4,032	$ 229	$ 3,856	$ 4,049	$ 6,400	$ 2,351	58%
01.02901.695.205.000.5	02901	695	205	Software, Athletics	$ 3,025	$ 3,314	$ 1,794	$ 5,315	$ 5,075	$ (240)	-5%
01.02901.695.205.550.5	02901	695	205	Software, Athletics, Impact Injury Mngmt	$ 1,020	$ 668	$ 200	$ 1,020	$ 1,020	$ -	0%
01.29100.695.606.000.5	29100	695	606	COVID19, Software	$ 32,415	$ 4,678	$ -	$ -	$ -	$ -	NA
695				**Software**	**$218,088**	**$246,715**	**$240,296**	**$284,899**	**$322,568**	**$37,670**	13%
01.02540.720.102.788.5	02540	720	102	Facilities, Emergency Reapir, KES	$ 4,947	$ -	$ -	$ -	$ -	$ -	NA
01.02540.720.102.000.5	02540	720	102	Building Improvement, KES	$ -	$ -	$ -	$ -	$ 55,164	$ 55,164	NA
01.02540.720.104.000.5	02540	720	104	Building Improvement, BES	$ -	$ -	$ -	$ -	$ 47,111	$ 47,111	NA
01.02540.720.203.000.5	02540	720	203	Building Improvement, HKMS	$ -	$ -	$ -	$ -	$ 39,273	$ 39,273	NA
01.02540.720.205.000.5	02540	720	205	Building Improvement, HKHS	$ -	$ -	$ -	$ -	$ 124,055	$ 124,055	NA
01.02540.720.606.788.5	02540	720	606	Building / Maint. Emergency Projects	$ 128,970	$ 124,572	$ 216,887	$ -	$ 400,000	$ 400,000	NA
720				**Building Improvement**	**$133,917**	**$124,572**	**$216,887**	**$0**	**$665,603**	**$665,603**	NA
01.02540.721.303.000.5	02540	721	303	Capital Contribution, Fund 06	$ 418,876	$ 427,490	$ 900,614	$ 900,614	$ 436,518	$ (464,096)	-52%
721				**Capital Contribution**	**$418,876**	**$427,490**	**$900,614**	**$900,614**	**$436,518**	**$ (464,096)**	-52%
01.01101.730.205.000.5	01101	730	205	New Equipment, Art, HKHS	$ 789	$ -	$ 4,352	$ -	$ 2,299	$ 2,299	NA
01.01105.730.205.000.5	01105	730	205	New Equipment, World Language, HKHS	$ -	$ -	$ -	$ -	$ 1,594	$ 1,594	NA
01.01106.730.102.000.5	01106	730	102	New Equipment, General Instruction, KES	$ 600	$ 696	$ -	$ -	$ 15,000	$ 15,000	NA
01.01106.730.104.000.5	01106	730	104	New Equipment, General Instruction, BES	$ -	$ 197	$ -	$ -	$ 18,532	$ 18,532	NA
01.01106.730.201.000.5	01106	730	201	New Equipment, HKIS	$ -	$ 1,530	$ -	$ -	$ 4,150	$ 4,150	NA
01.01106.730.203.000.5	01106	730	203	Equipment, General,HKMS	$ -	$ -	$ -	$ -	$ 1,825	$ 1,825	NA
01.01107.730.203.000.5	01107	730	203	New Equipment, Practical Arts, HKMS	$ -	$ 802	$ -	$ -	$ 2,400	$ 2,400	NA
01.01107.730.205.000.5	01107	730	205	New Equipment, Practical Arts, HKHS	$ 3,903	$ -	$ 5,610	$ -	$ 2,398	$ 2,398	NA
01.01108.730.201.000.5	01108	730	201	Equipment, Industrial Arts	$ 2,000	$ -	$ 2,050	$ -	$ -	$ -	NA
01.01108.730.203.000.5	01108	730	203	New Equipment, Industrial Arts, MS	$ 3,123	$ 3,732	$ -	$ -	$ 18,500	$ 18,500	NA
01.01108.730.205.000.5	01108	730	205	New Equipment, Technology Ed, HKHS	$ 5,855	$ 6,102	$ -	$ -	$ -	$ -	NA
01.01109.730.203.000.5	01109	730	203	New Equipment, Math, HKMS	$ -	$ 860	$ -	$ -	$ -	$ -	NA
01.01110.730.203.000.5	01110	730	203	New Equipment, Music, HKMS	$ -	$ 611	$ -	$ -	$ 1,184	$ 1,184	NA
01.01111.730.203.000.5	01111	730	203	New Equipment, Physical Education, MS	$ -	$ 2,144	$ -	$ -	$ 12,500	$ 12,500	NA
01.01111.730.205.000.5	01111	730	205	New Equipment, Physical Education, HS	$ -	$ -	$ 800	$ 5,400	$ -	$ (5,400)	-100%
01.01113.730.203.000.5	01113	730	203	New Equipment, Science, HKMS	$ 880	$ 1,224	$ -	$ -	$ -	$ -	NA
01.01113.730.205.000.5	01113	730	205	New Equipment, Science, HKHS	$ 947	$ -	$ -	$ -	$ 9,081	$ 9,081	NA
01.01190.730.203.000.5	01190	730	203	New Equipment, Band, HKMS	$ 74	$ -	$ -	$ -	$ 570	$ 570	NA
01.01190.730.205.000.5	01190	730	205	New Equipment, Band, HKHS	$ 1,900	$ -	$ -	$ -	$ -	$ -	NA
01.01201.730.001.000.5	01201	730	001	New Equipment, Special Education	$ 1,047	$ 2,605	$ -	$ -	$ 2,667	$ 2,667	NA
01.02190.730.205.000.5	02190	730	205	New Equipment, SPED, HKHS	$ -	$ -	$ -	$ -	$ 510	$ 510	NA
01.02222.730.201.000.5	02222	730	201	Equipment, Library	$ -	$ -	$ -	$ -	$ 14,369	$ 14,369	NA
01.02222.730.205.000.5	02222	730	205	New Equipment, Library, HKHS	$ 5,630	$ -	$ -	$ -	$ -	$ -	NA
01.02223.730.203.000.5	02223	730	203	New Equipment, Audio Visual, HKMS	$ 1,600	$ -	$ -	$ -	$ -	$ -	NA
01.02223.730.205.000.5	02223	730	205	New Equipment, Audio Visual, HKHS	$ 11,859	$ 3,798	$ -	$ -	$ 6,000	$ 6,000	NA

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02223.730.301.000.5	02223	730	301	New Equipment, Audio/Visual - Technology	$ 23,536	$ 5,734	$ -	$ -	$ -	$ -	NA
01.02225.730.102.000.5	02225	730	102	New Equipment, Technology, KES (New Account)	$ -	$ -	$ -	$ -	$ -	$ -	NA
01.02225.730.104.000.5	02225	730	104	New Equipment, Technology, BES (New Account)	$ -	$ -	$ -	$ -	$ 29,750	$ 29,750	NA
01.02225.730.301.000.5	02225	730	301	New Equipment, Technology, District	$ 10,644	$ 58,820	$ -	$ -	$ -	$ -	NA
01.02225.730.606.400.5	02225	730	606	New Equipment, Security, District	$ 16,767	$ -	$ -	$ -	$ -	$ -	NA
01.02321.730.305.000.5	02321	730	305	New Equipment, Superintendent	$ -	$ 3,149	$ -	$ -	$ -	$ -	NA
01.02490.730.203.000.5	02490	730	203	New Equipment, Prinicpal, HKMS	$ 866	$ -	$ -	$ -	$ -	$ -	NA
01.02490.730.205.000.5	02490	730	205	New Equipment, Principal, HKHS	$ -	$ 1,441	$ -	$ -	$ -	$ -	NA
01.02540.730.205.000.5	02540	730	205	New Equipment, HKHS, Bldgs & Grds	$ 45,878	$ -	$ -	$ -	$ -	$ -	NA
01.02540.730.303.000.5	02540	730	303	New Equipment, Buildings and Grounds	$ -	$ -	$ -	$ -	$ 20,765	$ 20,765	NA
01.02901.730.203.000.5	02901	730	203	New Equipment, Athletics, HKMS	$ 7,596	$ -	$ -	$ -	$ 8,000	$ 8,000	NA
01.02901.730.205.000.5	02901	730	205	New Equipment, Athletics, HKHS	$ 23,839	$ 925	$ -	$ -	$ 13,000	$ 13,000	NA
01.29100.730.606.000.5	29100	730	606	COVID19, New Equipment	$ 43,994	$ 5,688	$ -	$ -	$ -	$ -	NA
730				**Equipment**	**$213,326**	**$100,057**	**$12,812**	**$5,400**	**$185,094**	**$179,694**	3328%
01.02225.734.102.400.5	02225	734	102	Technology Related Hardware, Security, KES (New Account)	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000	NA
01.02225.734.102.000.5	02225	734	102	Technology Related Hardware, KES (New Account)	$ -	$ -	$ -	$ -	$ 19,875	$ 19,875	NA
01.02225.734.104.400.5	02225	734	104	Technology Related Hardware, Security, BES (New Account)	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000	NA
01.02225.734.104.000.5	02225	734	104	Technology Related Hardware, BES (New Account)	$ -	$ -	$ -	$ -	$ 19,875	$ 19,875	NA
01.02225.734.201.400.5	02225	734	201	Technology Related Hardware, Security, HKIS (New Account)	$ -	$ -	$ -	$ -	$ 16,000	$ 16,000	NA
01.02225.734.201.000.5	02225	734	201	Technology Related Hardware, HKIS (New Account)	$ -	$ -	$ -	$ -	$ 8,180	$ 8,180	NA
01.02225.734.203.400.5	02225	734	203	Technology Related Hardware, Security, HKMS (New Account)	$ -	$ -	$ -	$ -	$ 24,000	$ 24,000	NA
01.02225.734.203.000.5	02225	734	203	Technology Related Hardware, HKMS (New Account)	$ -	$ -	$ -	$ -	$ 12,270	$ 12,270	NA
01.02225.734.205.000.5	02225	734	205	Technology Related Hardware, HKHS (New Account)	$ -	$ -	$ -	$ -	$ 18,550	$ 18,550	NA
01.02225.734.205.550.5	02225	734	205	Technology Related Hardware, Athletics, HKHS	$ -	$ -	$ -	$ -	$ 8,000	$ 8,000	NA
734				**Technology Related Hardware**	**$0**	**$0**	**$0**	**$0**	**$206,750**	**$206,750**	NA
01.01101.810.102.000.5	01101	810	102	Dues & Fees, Art, KES	$ 150	$ 100	$ 128	$ 128	$ 20	$ (108)	-84%
01.01101.810.104.000.5	01101	810	104	Dues & Fees, Art, BES	$ 100	$ 100	$ -	$ 120	$ 120	$ -	0%
01.01101.810.205.000.5	01101	810	205	Dues & Fees, Art, HKHS	$ 420	$ 660	$ 524	$ 1,070	$ 1,070	$ -	0%
01.01103.810.102.000.5	01103	810	102	Dues & Fees, Language Arts, KES	$ -	$ -	$ -	$ 90	$ 420	$ 330	367%
01.01103.810.104.000.5	01103	810	104	Dues & Fees, Language Arts, BES	$ 25	$ -	$ 25	$ 25	$ 25	$ -	0%
01.01103.810.201.000.5	01103	810	201	Dues & Fees, LA, HKIS	$ -	$ -	$ -	$ 90	$ 110	$ 20	22%
01.01103.810.205.000.5	01103	810	205	Dues & Fees, Language Arts, HKHS	$ -	$ -	$ -	$ 1,320	$ 1,320	$ -	0%
01.01104.810.203.000.5	01104	810	203	Dues & Fees, Health Education, HKMS	$ -	$ -	$ 30	$ 30	$ -	$ (30)	-100%
01.01104.810.205.000.5	01104	810	205	Dues & Fees, Healh	$ -	$ -	$ 30	$ 30	$ 174	$ 144	480%
01.01105.810.203.000.5	01105	810	203	Dues & Fees, World Language, HKMS	$ 63	$ 62	$ 62	$ 62	$ 62	$ -	0%
01.01105.810.205.000.5	01105	810	205	Dues & Fees, World Language, HKHS	$ 185	$ 280	$ 157	$ 180	$ 180	$ -	0%
01.01107.810.203.000.5	01107	810	203	Dues & Fees, Practical Arts, HKMS	$ 150	$ 150	$ 150	$ 150	$ 150	$ -	0%
01.01108.810.205.000.5	01108	810	205	Dues & Fees, Technology Education, HS	$ -	$ 730	$ 450	$ 800	$ 850	$ 50	6%
01.01109.810.104.000.5	01109	810	104	Dues & Fees, Math, BES	$ 94	$ 94	$ -	$ 94	$ 94	$ -	0%
01.01109.810.201.000.5	01109	810	201	Dues & Fees, Math, HKIS	$ 119	$ 119	$ 119	$ 119	$ -	$ (119)	-100%
01.01109.810.203.000.5	01109	810	203	Dues & Fees, Math, HKMS	$ 84	$ 119	$ 119	$ 114	$ 174	$ 60	53%
01.01110.810.102.000.5	01110	810	102	Dues & Fees, Music, KES	$ 140	$ 140	$ 140	$ 140	$ 142	$ 2	1%
01.01110.810.104.000.5	01110	810	104	Dues & Fees, Music, BES	$ 140	$ 140	$ 140	$ 155	$ 155	$ -	0%
01.01110.810.203.000.5	01110	810	203	Dues & Fees, Music, HKMS	$ 140	$ 140	$ 140	$ 150	$ 140	$ (10)	-7%
01.01110.810.205.000.5	01110	810	205	Dues & Fees, Music, HKHS	$ 1,394	$ 3,034	$ 4,089	$ 4,440	$ 4,565	$ 125	3%
01.01111.810.102.000.5	01111	810	102	Dues & Fees, Physical Education, KES	$ 40	$ -	$ -	$ 45	$ -	$ (45)	-100%
01.01111.810.205.000.5	01111	810	205	Dues & Fees, Physical Education, HKHS	$ -	$ 190	$ 125	$ 150	$ 200	$ 50	33%
01.01112.810.102.000.5	01112	810	102	Dues & Fees, PLTW, KES	$ 950	$ 950	$ 950	$ 950	$ 950	$ -	0%
01.01112.810.104.000.5	01112	810	104	Dues & Fees, PLTW, BES	$ 950	$ 950	$ 950	$ 950	$ 950	$ -	0%
01.01112.810.201.000.5	01112	810	201	Dues & Fees, PLTW, HKIS	$ 950	$ 380	$ 374	$ 391	$ 380	$ (11)	-3%
01.01112.810.203.000.5	01112	810	203	Dues & Fees, PLTW, HKMS	$ -	$ 570	$ 576	$ 559	$ 570	$ 11	2%
01.01112.810.205.000.5	01112	810	205	PLTW, Dues & Fees, HKHS	$ 250	$ -	$ 680	$ 900	$ 1,100	$ 200	22%
01.01113.810.203.000.5	01113	810	203	Dues & Fees, Science, HKMS	$ 80	$ 80	$ 80	$ 65	$ 70	$ 5	8%
01.01113.810.205.000.5	01113	810	205	Dues & Fees, Science, HKHS	$ 90	$ 150	$ -	$ 75	$ 75	$ -	0%
01.01133.810.201.000.5	01133	810	201	Computer Education, Dues and Fees	$ 25	$ -	$ 40	$ 40	$ 65	$ 25	63%
01.01133.810.203.000.5	01133	810	203	Dues & Fees, Computer Education, MS	$ 295	$ 207	$ 295	$ 295	$ 295	$ -	0%
01.01190.810.201.000.5	01190	810	201	Dues & Fees, Band HKIS	$ -	$ -	$ 140	$ 140	$ 140	$ -	0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.01190.810.203.000.5	01190	810	203	Dues & Fees, Band, HKMS	$ 280	$ 280	$ 280	$ 290	$ 290	$ -	0%
01.01190.810.205.000.5	01190	810	205	Dues & Fees, Band, HKHS	$ 800	$ 805	$ 141	$ 790	$ 790	$ -	0%
01.01201.810.102.011.5	01201	810	102	EXPENDITURE	$ -	$ -	$ 140	$ 140	$ 140	$ -	0%
01.02110.810.001.000.5	02110	810	001	Dues & Fees, Social Work	$ -	$ -	$ 400	$ 400	$ 400	$ -	0%
01.02122.810.203.000.5	02122	810	203	Dues & Fees, Guidance, HKMS	$ -	$ -	$ -	$ 69	$ -	$ (69)	-100%
01.02122.810.205.000.5	02122	810	205	Dues & Fees, Guidance, HKHS	$ -	$ -	$ 700	$ 890	$ 940	$ 50	6%
01.02130.810.001.000.5	02130	810	001	Dues & Fees, Nurse	$ 423	$ 705	$ -	$ 800	$ 800	$ -	0%
01.02143.810.001.000.5	02143	810	001	Dues & Fees, Psychologist	$ 220	$ 315	$ 1,320	$ 1,540	$ 1,380	$ (160)	-10%
01.02150.810.001.000.5	02150	810	001	Dues & Fees, Speech & Language	$ -	$ 144	$ -	$ 300	$ 1,000	$ 700	233%
01.02222.810.102.000.5	02222	810	102	Dues & Fees, Library, KES	$ -	$ -	$ 277	$ 362	$ 352	$ (10)	-3%
01.02222.810.104.000.5	02222	810	104	Dues & Fees, Library, BES	$ 40	$ 30	$ 40	$ 35	$ 35	$ -	0%
01.02222.810.203.000.5	02222	810	203	Dues & Fees, Library, HKMS	$ 160	$ 160	$ 160	$ 160	$ 160	$ 0	0%
01.02222.810.205.000.5	02222	810	205	Dues & Fees, Library, HKHS	$ 115	$ 105	$ 125	$ 130	$ 130	$ -	0%
01.02223.810.205.000.5	02223	810	205	Dues & Fees, Audio Visual, HKHS	$ -	$ -	$ -	$ 290	$ 290	$ -	0%
01.02225.810.301.000.5	02225	810	301	Dues & Fees, Information Technology	$ 250	$ 250	$ 275	$ 250	$ 250	$ -	0%
01.02320.810.606.116.5	02320	810	606	Dues & Fees, Asst. Superintendent	$ -	$ -	$ 8,953	$ 559	$ 1,099	$ 540	97%
01.02321.810.606.000.5	02321	810	606	Dues & Fees, Superintendent	$ 7,143	$ 10,848	$ 7,301	$ 12,093	$ 14,840	$ 2,747	23%
01.02490.810.001.000.5	02490	810	001	Dues & Fees, Pupil Services, Admin	$ 500	$ 650	$ 750	$ 1,330	$ 1,740	$ 410	31%
01.02490.810.102.000.5	02490	810	102	Dues & Fees, Administration, KES	$ 324	$ 235	$ 348	$ 459	$ 459	$ -	0%
01.02490.810.104.000.5	02490	810	104	Dues & Fees, Administration, BES	$ 324	$ 324	$ 348	$ 544	$ 544	$ -	0%
01.02490.810.201.000.5	02490	810	201	Dues & Fees, Admin, HKIS	$ 324	$ 324	$ 348	$ 324	$ 324	$ -	0%
01.02490.810.203.000.5	02490	810	203	Dues & Fees, Administration, HKMS	$ 1,014	$ 979	$ 1,354	$ 1,443	$ 1,354	$ (89)	-6%
01.02490.810.205.000.5	02490	810	205	Dues & Fees, Administration, HKHS	$ 6,650	$ 8,685	$ 10,540	$ 10,500	$ 11,975	$ 1,475	14%
01.02520.810.606.000.5	02520	810	606	Dues & Fees, Business Office	$ 1,845	$ 954	$ 919	$ 1,000	$ 1,000	$ -	0%
01.02540.810.303.000.5	02540	810	303	Dues & Fees, Bldgs & Grounds	$ 1,610	$ 2,735	$ 1,410	$ 6,110	$ 6,110	$ -	0%
01.02901.810.201.000.5	02901	810	201	Dues & Fees, Student Activity, HKIS	$ -	$ 119	$ 319	$ 370	$ 200	$ (170)	-46%
01.02901.810.203.000.5	02901	810	203	Dues & Fees, Student Activity, HKMS	$ 1,069	$ 2,345	$ 2,925	$ 4,930	$ 5,980	$ 1,050	21%
01.02901.810.205.550.5	02901	810	205	Dues & Fees, Athletics, HKHS	$ 8,346	$ 16,104	$ 13,388	$ 16,570	$ 16,570	$ -	0%
01.02901.810.205.551.5	02901	810	205	Dues & Fees, Student Activity, HKHS	$ 1,729	$ 1,125	$ 300	$ 1,075	$ 1,000	$ (75)	-7%
810				**Dues & Fees**	**$39,999**	**$57,565**	**$63,573**	**$77,620**	**$84,718**	**$7,098**	9%
01.05000.831.606.000.5	05000	831	606	New Middle School, Bond Principal	$ 950,000	$ 920,000	$ 860,000	$ 285,000	$ -	$ (285,000)	-100%
01.05000.831.606.205.5	05000	831	606	Bond Principal, High School	$ 725,000	$ 725,000	$ 591,751	$ 730,000	$ 234,001	$ (495,999)	-68%
831				**Debt Service- Bond Principal**	**$1,675,000**	**$1,645,000**	**$1,451,751**	**$1,015,000**	**$234,001**	**$ (780,999)**	-77%
01.05000.832.606.203.5	05000	832	606	Middle School, Bond Interest	$ 100,563	$ -	$ 25,763	$ 6,413	$ -	$ (6,413)	-100%
01.05000.832.606.205.5	05000	832	606	Bond Interest, High School	$ 195,375	$ -	$ -	$ 236,500	$ 200,000	$ (36,500)	-15%
832				**Debt Service- Bond Interest**	**$295,938**	**$0**	**$25,763**	**$242,913**	**$200,000**	**$ (42,913)**	-18%
				Total Expenses	**$ 41,685,158**	**$ 42,575,451**	**$ 44,913,881**	**$ 47,655,709**	**$ 49,818,029**	**$ 2,162,320**	**4.5%**
									check	*0.00*	

Non-Assessment Revenue (Offsets Expenses)

Account	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.00000.110.305.000.4	Misc. / Unidentified Revenue	12,429	4,278	9,716	-	-	$ -	0.0%
01.01201.441.305.254.4	Classroom Rental Revenue	32,600	32,600	32,600	37,490	37,490	$ -	0.0%
01.01310.100.606.000.4	Adult Education (State) Contribution	7,686	7,913	9,017	4,838	4,838	$ -	0.0%
01.01311.560.001.011.4	Preschool Tuition	16,950	15,300	27,150	16,500	47,550	$ 31,050	188.2%
01.01510.103.000.100.4	Interest- Webster Checking	277	260	8,247	-	-	$ -	0.0%
01.01510.103.000.101.4	Interest- Webster Investment Acct	6,939	16,579	63,876	20,000	20,000	$ -	0.0%
01.01510.103.000.102.4	STIF Interest	333	967	13,054	4,800	4,800	$ -	0.0%
01.02225.110.305.656.4	ERate Revenue	32,600	31,266	33,144	36,000	36,000	$ -	0.0%

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.02520.110.305.711.4				Purchasing Card Rebate	-	390	557	-	-	$ -	0.0%
01.02540.622.205.354.4				ZREC Credits - Revenue	46,670	41,535	39,195	48,000	48,000	$ -	0.0%
01.03117.100.606.000.4				Medicaid Reimbursement Revenue	17,403	13,750	59,449	21,463	21,463	$ -	0.0%
01.04200.100.001.178.4				Excess Cost Grant, Special Education	1,043,254	1,136,031	1,028,480	1,064,987	1,064,987	$ -	0.0%
				Total Non-Assessment Revenue	**$ 1,217,140**	**$ 1,300,869**	**$ 1,324,486**	**$ 1,254,078**	**$ 1,285,128**	**$ 31,050**	**2.5%**
									check	*0.00*	
				Net General Budget Total	**$ 40,468,017**	**$ 41,274,582**	**$ 43,589,396**	**$ 46,401,632**	**$ 48,532,901**	**$ 2,131,270**	**4.6%**
									check	*0.00*	

Assessment Revenue (Net of Assessment Credits)

Account	Program	Object	Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	
02910.100.000.000				Haddam, Town Contribution	$ 24,414,138	$ 24,567,989	$ 26,456,216	$ 28,439,380	$ 28,626,814	$ 187,434	0.7%
02911.100.000.000				Killingworth, Town Contribution	$ 15,314,432	$ 15,985,520	$ 16,787,469	$ 17,831,251	$ 18,845,630	$ 1,014,380	5.7%
				Total Assessment Revenue	**$ 39,728,570**	**$ 40,553,509**	**$ 43,243,685**	**$ 46,270,631**	**$ 47,472,444**	**$ 1,201,814**	**2.6%**
									check	*0.00*	
				Assessment Credits	$ 1,044,909	929,684.24	$ 606,476	$ 131,000	$ 1,060,457		
				Gross Assessment Less Net GB Total (Future Refund to Towns)	*$ 305,462*	*$ 208,611*	*$ 260,765*	*$ (1)*	$ -		

Section IV. C

FY25 BOARD OF EDUCATION BUDGET LOCATION SUMMARY

FY25 Board Of Education's Adopted Budget

Location Summary with Historical Data

Updated 5/7/24

Finance and Operations

Expenses

Location	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
001	Pupil Services	$ 5,553,246	$ 5,907,117	$ 6,180,273	$ 6,545,879	$ 7,255,766	$ 709,887	10.8%
102	Killingworth ES	$ 2,610,669	$ 2,806,057	$ 3,100,551	$ 3,191,480	$ 3,528,094	$ 336,614	10.5%
104	Burr ES	$ 3,419,108	$ 3,438,340	$ 3,264,458	$ 3,437,400	$ 3,609,858	$ 172,458	5.0%
110	Administrator- Curriculum Coor PD	$ -	$ 1,098	$ 4,939	$ 3,000	$ 3,000	$ -	0.0%
111	Teacher Subs	$ 154,519	$ 232,052	$ 379,340	$ 166,679	$ 173,346	$ 6,667	4.0%
112	Paraprofessional Subs	$ 2,663	$ -	$ 351	$ 39,996	$ 41,596	$ 1,600	4.0%
201	Haddam-Killingworth Intermediate School	$ 2,215,227	$ 2,105,668	$ 2,140,758	$ 2,166,663	$ 2,461,334	$ 294,671	13.6%
203	Haddam-Killingworth Middle School	$ 5,111,280	$ 5,347,042	$ 5,398,843	$ 5,817,907	$ 5,883,754	$ 65,848	1.1%
205	Haddam-Killingworth High School	$ 7,678,407	$ 7,777,799	$ 7,959,011	$ 8,402,468	$ 8,914,930	$ 512,462	6.1%
301	Technology	$ 339,391	$ 425,013	$ 320,711	$ 356,977	$ 395,107	$ 38,130	10.7%
302	Transportation (Fuel/Insurance)	$ 170,782	$ 339,910	$ 397,121	$ 327,298	$ 341,572	$ 14,274	4.4%
303	Facilities- Non Building Specific	$ 582,288	$ 532,825	$ 991,278	$ 981,567	$ 546,857	$ (434,710)	-44.3%
305	Central Office	$ 170,868	$ 186,482	$ 199,450	$ 242,651	$ 274,235	$ 31,584	13.0%
606	District-Wide (Admin, Fixed, Benefits)	$ 13,676,711	$ 13,476,051	$ 14,576,797	$ 15,975,746	$ 16,388,579	$ 412,833	2.6%
	Total Expenses	**$ 41,685,158**	**$ 42,575,451**	**$ 44,913,881**	**$ 47,655,709**	**$ 49,818,029**	**$ 2,162,320**	**4.5%**

Non-Assessment Revenue (Offsets Expenses)

Account	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01.00000.110.305.000.4	Misc. / Unidentified Revenue	12,429	4,278	9,716	-	-	$ -	0.0%
01.01201.441.305.254.4	Classroom Rental Revenue	32,600	32,600	32,600	37,490	37,490	$ -	0.0%
01.01310.100.606.000.4	Adult Education (State) Contribution	7,686	7,913	9,017	4,838	4,838	$ -	0.0%
01.01311.560.001.011.4	Preschool Tuition	16,950	15,300	27,150	16,500	47,550	$ 31,050	188.2%
01.01510.103.000.100.4	Interest- Webster Checking	277	260	8,247	-	-	$ -	0.0%
01.01510.103.000.101.4	Interest- Webster Investment Acct	6,939	16,579	63,876	20,000	20,000	$ -	0.0%
01.01510.103.000.102.4	STIF Interest	333	967	13,054	4,800	4,800	$ -	0.0%
01.02225.110.305.656.4	ERate Revenue	32,600	31,266	33,144	36,000	36,000	$ -	0.0%
01.02520.110.305.711.4	Purchasing Card Rebate	-	390	557	-	-	$ -	0.0%
01.02540.622.205.354.4	ZREC Credits - Revenue	46,670	41,535	39,195	48,000	48,000	$ -	0.0%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	17,403	13,750	59,449	21,463	21,463	$ -	0.0%
01.04200.100.001.178.4	Excess Cost Grant, Special Education	1,043,254	1,136,031	1,028,480	1,064,987	1,064,987	$ -	0.0%
	Total Non-Assessment Revenue	**$ 1,217,140**	**$ 1,300,869**	**$ 1,324,486**	**$ 1,254,078**	**$ 1,285,128**	**$ 31,050**	**2.5%**
	Net General Budget Total	**$ 40,468,017**	**$ 41,274,582**	**$ 43,589,396**	**$ 46,401,632**	**$ 48,532,901**	**$ 2,131,270**	**4.6%**

Section IV. D

FY25 BOARD OF EDUCATION BUDGET OBJECT SUMMARY BY LOCATION

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 001 Student Services

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 1,692,120	$ 1,619,918	$ 1,991,931	$ 1,903,991	$ 2,123,384	$ 219,393	12%	
112	Total Support Salaries	$ 46,362	$ 92,126	$ 90,668	$ 89,231	$ 105,251	$ 16,020	18%	
321	Homebound Instruction, Salary	$ 4,177	$ 7,923	$ 41,139	$ 8,000	$ 10,000	$ 2,000	25%	
322	Professional Development	$ 9,480	$ 8,644	$ 6,732	$ 30,100	$ 42,216	$ 12,116	40%	
330	Professional Services	$ 418,473	$ 496,233	$ 670,293	$ 551,875	$ 575,673	$ 23,798	4%	
430	Purchased Services	$ 17,503	$ 5,442	$ 50,440	$ 3,750	$ 3,860	$ 110	3%	
440	Lease	$ 3,463	$ 3,180	$ 2,936	$ 3,400	$ 3,200	$ (200)	-6%	
510	Transportation	$ 701,647	$ 1,199,358	$ 782,383	$ 1,127,730	$ 1,377,285	$ 249,556	22%	McKinney Vento, Outplacements, SPED
540	Postage	$ 71	$ 186	$ 291	$ 306	$ 316	$ 10	3%	
560	Tuition Public	$ 582,269	$ 586,995	$ 639,229	$ 674,299	$ 792,709	$ 118,410	18%	70% of projected increase
561	Tuition, Non-Public	$ 2,015,647	$ 1,809,918	$ 1,873,342	$ 2,052,337	$ 2,111,047	$ 58,710	3%	70% of projected increase
580	Travel	$ 59	$ 164	$ 112	$ 625	$ 3,625	$ 3,000	480%	
611	Instructional Supply	$ 18,908	$ 32,496	$ 23,314	$ 31,621	$ 31,119	$ (502)	-2%	
690	Other Supply	$ 16,935	$ 11,236	$ 4,994	$ 21,550	$ 31,227	$ 9,677	45%	
695	Software	$ 20,950	$ 28,796	$ 0	$ 42,694	$ 36,867	$ (5,827)	-14%	
730	Equipment	$ 1,047	$ 2,605	$ -	$ -	$ 2,667	$ 2,667	100%	
810	Dues & Fees	$ 1,143	$ 1,814	$ 2,470	$ 4,370	$ 5,320	$ 950	22%	
	Totals	**$ 5,550,273**	**$ 5,907,034**	**$ 6,180,273**	**$ 6,545,879**	**$ 7,255,766**	**$ 709,887**	**11%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 102 Killingworth Elementary School

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 1,699,744	$ 1,691,516	$ 1,940,717	$ 1,957,144	$ 2,150,718	$ 193,574	10%	
112	Total Support Salaries	$ 631,302	$ 749,094	$ 746,103	$ 744,914	$ 763,901	$ 18,987	3%	
113	Overtime	$ 2,735	$ 5,468	$ 1,824	$ -	$ -	$ -	0%	
322	Professional Development	$ 3,536	$ 2,503	$ 2,924	$ 4,283	$ 4,283	$ 0	0%	
430	Purchased Services	$ 76,959	$ 76,740	$ 67,119	$ 91,362	$ 88,958	$ (2,404)	-3%	Required IAQ Inspections
435	Network	$ 2,000	$ 2,987	$ 1,443	$ 1,476	$ 1,549	$ 73	5%	
440	Lease	$ 6,605	$ 6,105	$ 3,869	$ 7,000	$ 7,000	$ -	0%	
490	Waste Removal	$ 6,567	$ 11,523	$ 14,169	$ 15,950	$ 15,950	$ -	0%	
510	Transportation	$ -	$ 32,593	$ 38,089	$ 29,876	$ 32,565	$ 2,689	9%	Contract increase
530	Telephones	$ 8,256	$ 8,255	$ 10,735	$ 8,338	$ 13,077	$ 4,740	57%	Adjustment to reflect actual service rate
540	Postage	$ 450	$ 451	$ 705	$ 740	$ 741	$ 1	0%	
550	Advertising & Printing	$ 390	$ 570	$ 425	$ 425	$ 265	$ (160)	-38%	
611	Instructional Supply	$ 17,392	$ 19,435	$ 23,739	$ 30,305	$ 32,249	$ 1,944	6%	
613	Custodial Supply	$ 17,104	$ 28,055	$ 29,398	$ 34,267	$ 37,694	$ 3,427	10%	
621	Propane	$ 2,522	$ 3,217	$ 3,579	$ 3,750	$ 3,750	$ -	0%	
622	Electricity	$ 54,492	$ 61,145	$ 62,484	$ 81,872	$ 94,153	$ 12,281	15%	Supply contract increase
625	Heating Oil	$ 53,000	$ 67,016	$ 101,952	$ 89,375	$ 89,375	$ -	0%	
626	Fuel	$ 650	$ 648	$ 287	$ 550	$ 550	$ -	0%	
641	Textbooks	$ 10,296	$ 18,229	$ 26,636	$ 67,554	$ 28,688	$ (38,866)	-58%	Fluctuate with need
642	Library Books	$ 1,974	$ 1,455	$ 2,794	$ 3,000	$ 5,000	$ 2,000	67%	
643	Periodicals	$ 1,417	$ 2,007	$ 1,830	$ 2,108	$ 1,863	$ (245)	-12%	
650	Technology Supply	$ 387	$ 1,092	$ 422	$ 2,000	$ 2,500	$ 500	25%	
690	Other Supply	$ 2,499	$ 5,104	$ 4,127	$ 5,258	$ 5,422	$ 164	3%	
695	Software	$ 3,242	$ 8,730	$ 13,200	$ 7,618	$ 15,321	$ 7,703	101%	Includes all in-place software licenses
720	Building Improvements / Emergency Projects	$ 4,947	$ -	$ -	$ -	$ 55,164	$ 55,164	100%	Painting, stairwell flooring, blinds, chimney per Capital Project Priority List
730	Equipment	$ 600	$ 696	$ -	$ -	$ 15,000	$ 15,000	100%	Risers
734	Technology Related Hardware	$ -	$ -	$ -	$ -	$ 59,875	$ 59,875	100%	Viewboards, security upgrades
810	Dues & Fees	$ 1,604	$ 1,425	$ 1,983	$ 2,314	$ 2,483	$ 169	7%	
	Totals	**$ 2,610,669**	**$ 2,806,057**	**$ 3,100,551**	**$ 3,191,480**	**$ 3,528,094**	**$ 336,614**	**11%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 104 Burr Elementary School

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 2,349,412	$ 2,399,498	$ 2,158,404	$ 2,296,158	$ 2,284,982	$ (11,176)	0%	
112	Total Support Salaries	$ 693,608	$ 708,190	$ 758,174	$ 663,051	$ 694,750	$ 31,699	5%	
113	Overtime	$ 11,439	$ 11,308	$ 4,140	$ -	$ -	$ -	0%	
322	Professional Development	$ 1,962	$ 3,384	$ 2,054	$ 6,260	$ 6,260	$ (0)	0%	
430	Purchased Services	$ 90,079	$ 71,009	$ 56,455	$ 80,387	$ 92,341	$ 11,954	15%	Required IAQ Inspections
440	Lease	$ 7,406	$ 6,361	$ 3,602	$ 7,000	$ 11,000	$ 4,000	57%	
490	Waste Removal	$ 5,072	$ 7,479	$ 9,638	$ 11,475	$ 11,475	$ -	0%	
530	Telephones	$ 4,215	$ 6,098	$ 9,383	$ 4,370	$ 11,725	$ 7,355	168%	Adjustment to reflect actual service rate
540	Postage	$ 670	$ 678	$ 1,061	$ 1,114	$ 1,134	$ 20	2%	
611	Instructional Supply	$ 36,575	$ 28,690	$ 28,889	$ 37,027	$ 40,719	$ 3,692	10%	
613	Custodial Supply	$ 26,747	$ 27,220	$ 40,400	$ 35,648	$ 38,263	$ 2,616	7%	
622	Electricity	$ 75,247	$ 74,639	$ 68,858	$ 86,020	$ 98,923	$ 12,903	15%	Supply contract increase
625	Heating Oil	$ 57,485	$ 46,253	$ 62,569	$ 70,775	$ 70,775	$ -	0%	
641	Textbooks	$ 16,383	$ 25,035	$ 28,896	$ 110,672	$ 50,471	$ (60,201)	-54%	One-time LA program implementation in FY24
642	Library Books	$ 1,969	$ 1,186	$ 2,796	$ 3,000	$ 5,000	$ 2,000	67%	
643	Periodicals	$ 2,580	$ 2,207	$ 2,593	$ 2,973	$ 2,973	$ (0)	0%	
650	Technology Supply	$ 1,595	$ 1,624	$ -	$ 2,000	$ 2,500	$ 500	25%	
690	Other Supply	$ 2,015	$ 3,987	$ 5,130	$ 6,424	$ 7,068	$ 644	10%	
695	Software	$ 4,157	$ 11,659	$ 19,915	$ 11,122	$ 22,308	$ 11,186	101%	Required learning platforms (Lexis, Iready, etc)
720	Building Improvements / Emergency Projects	$ -	$ -	$ -	$ -	$ 47,111	$ 47,111	100%	Flooring, blinds, crack sealing, painting, window film per Capital Project Priority List
730	Equipment	$ -	$ 197	$ -	$ -	$ 48,282	$ 48,282	100%	Phone system, Kiln, carts, misc
734	Technology Related Hardware	$ -	$ -	$ -	$ -	$ 59,875	$ 59,875	100%	Viewboards and security upgrades
810	Dues & Fees	$ 1,673	$ 1,638	$ 1,503	$ 1,923	$ 1,923	$ -	0%	
	Totals	**$ 3,419,108**	**$ 3,438,340**	**$ 3,264,458**	**$ 3,437,400**	**$ 3,609,858**	**$ 172,458**	**5%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 110 Curriculum Coordinator PD

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
322	Professional Development	$ -	$ 1,098	$ 4,939	$ 3,000	$ 3,000	$ -	0%	
	Totals	**$ -**	**$ 1,098**	**$ 4,939**	**$ 3,000**	**$ 3,000**	**$ -**	**0%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 111 Teacher Substitutes

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
121	Total Substitute	$ 154,519	$ 232,052	$ 379,340	$ 166,679	$ 173,346	$ 6,667	4%	
	Totals	**$ 154,519**	**$ 232,052**	**$ 379,340**	**$ 166,679**	**$ 173,346**	**$ 6,667**	**4%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 112 Paraprofessional Substitutes

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
121	Total Substitute	$ 2,663	$ -	$ 351	$ 39,996	$ 41,596	$ 1,600	4%	
	Totals	**$ 2,663**	**$ -**	**$ 351**	**$ 39,996**	**$ 41,596**	**$ 1,600**	**4%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 201 HK Intermediate School

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 1,741,703	$ 1,644,017	$ 1,756,865	$ 1,735,003	$ 1,889,215	$ 154,212	9%	
112	Total Support Salaries	$ 416,138	$ 396,742	$ 312,846	$ 339,658	$ 428,775	$ 89,118	26%	
113	Overtime	$ 241	$ -	$ -	$ -	$ -	$ -	0%	
322	Professional Development	$ 3,037	$ 1,235	$ 2,536	$ 4,932	$ 4,932	$ (0)	0%	
430	Purchased Services	$ 1,728	$ 2,247	$ 3,295	$ 3,515	$ 12,645	$ 9,130	260%	Principal's culture improvement initiatives
530	Telephones	$ -	$ 900	$ 5,668	$ 1,035	$ 1,035	$ -	0%	
540	Postage	$ 250	$ -	$ 391	$ 411	$ 411	$ 0	0%	
550	Advertising & Printing	$ 1,231	$ 774	$ 1,169	$ 1,669	$ 1,478	$ (191)	-11%	
580	Travel	$ -	$ -	$ 424	$ 200	$ 350	$ 150	75%	
611	Instructional Supply	$ 16,402	$ 20,172	$ 21,181	$ 28,147	$ 31,314	$ 3,167	11%	
613	Custodial Supply	$ 280	$ -	$ -	$ -	$ -	$ -	0%	
641	Textbooks	$ 12,391	$ 15,758	$ 8,866	$ 28,633	$ 22,452	$ (6,181)	-22%	One time ELA initiative in FY24
642	Library Books	$ 947	$ 996	$ 3,336	$ 3,000	$ 3,500	$ 500	17%	
643	Periodicals	$ 1,074	$ 1,906	$ 955	$ 226	$ 209	$ (17)	-8%	
650	Technology Supply	$ 1,456	$ 1,181	$ -	$ 2,000	$ 2,500	$ 500	25%	
690	Other Supply	$ 7,594	$ 5,255	$ 6,225	$ 6,171	$ 5,157	$ (1,014)	-16%	
695	Software	$ 7,337	$ 12,013	$ 13,611	$ 10,589	$ 13,443	$ 2,854	27%	
730	Equipment	$ 2,000	$ 1,530	$ 2,050	$ -	$ 18,519	$ 18,519	100%	Library iPads- behind refresh cycle, chairs
734	Technology Related Hardware	$ -	$ -	$ -	$ -	$ 24,180	$ 24,180	100%	Viewboards, sec upgrades (cost split 60/40)
810	Dues & Fees	$ 1,418	$ 942	$ 1,340	$ 1,474	$ 1,219	$ (255)	-17%	
	Totals	**$ 2,215,227**	**$ 2,105,668**	**$ 2,140,758**	**$ 2,166,663**	**$ 2,461,334**	**$ 294,671**	**14%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 203 HK Middle School

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 3,453,894	$ 3,539,078	$ 3,575,041	$ 3,775,780	$ 3,662,615	$ (113,165)	-3%	
112	Total Support Salaries	$ 845,498	$ 905,767	$ 897,733	$ 956,755	$ 889,431	$ (67,324)	-7%	
113	Overtime	$ 27,675	$ 23,198	$ 12,578	$ -	$ -	$ -	0%	
322	Professional Development	$ 5,093	$ 7,441	$ 4,857	$ 9,995	$ 9,996	$ 1	0%	
330	Professional Services	$ 48,138	$ 47,880	$ 56,324	$ 63,031	$ 63,031	$ -	0%	
331	Officials	$ 1,742	$ 5,989	$ 6,846	$ 9,043	$ 14,488	$ 5,445	60%	Rate increases
430	Purchased Services	$ 96,683	$ 140,240	$ 101,684	$ 134,123	$ 123,352	$ (10,771)	-8%	
439	Field Maintenance	$ 40,820	$ 41,246	$ 40,392	$ 47,608	$ 65,157	$ 17,549	37%	Captures significant svc/supply cost increases
440	Lease	$ 21,827	$ 21,714	$ 21,653	$ 24,500	$ 28,500	$ 4,000	16%	Reflects actual cost of copier program
490	Waste Removal	$ 10,274	$ 18,344	$ 15,780	$ 19,800	$ 19,800	$ -	0%	
510	Transportation	$ 1,787	$ 5,591	$ 10,672	$ 21,171	$ 19,881	$ (1,290)	-6%	
530	Telephones	$ 13,616	$ 15,092	$ 24,584	$ 12,650	$ 26,926	$ 14,276	113%	Adjustment to reflect actual service rate
540	Postage	$ 1,300	$ 2,304	$ 2,040	$ 2,142	$ 2,142	$ (0)	0%	
550	Advertising & Printing	$ 2,049	$ 1,466	$ 2,059	$ 2,742	$ 2,556	$ (186)	-7%	
580	Travel	$ -	$ 3,812	$ 1,777	$ 5,923	$ 5,496	$ (427)	-7%	
611	Instructional Supply	$ 31,085	$ 28,945	$ 35,187	$ 45,298	$ 52,434	$ 7,136	16%	Adjusted based on per pupil rates
613	Custodial Supply	$ 59,397	$ 55,869	$ 79,822	$ 89,787	$ 92,481	$ 2,694	3%	
621	Propane	$ 1,049	$ 2,872	$ 2,715	$ 3,375	$ 3,375	$ -	0%	
622	Electricity	$ 277,586	$ 285,827	$ 306,750	$ 354,200	$ 407,330	$ 53,130	15%	Supply contract increase
625	Heating Oil	$ 95,069	$ 128,391	$ 140,314	$ 151,375	$ 151,375	$ -	0%	
626	Fuel	$ 1,486	$ 821	$ 786	$ 950	$ 950	$ -	0%	
641	Textbooks	$ 23,933	$ 16,374	$ 12,152	$ 25,499	$ 44,142	$ 18,643	73%	LA (Wit and Wisdom) Implementation
642	Library Books	$ 1,413	$ 1,495	$ 4,078	$ 5,450	$ 6,900	$ 1,450	27%	Ties to Wit and Wisdom initiative
643	Periodicals	$ 1,282	$ 1,271	$ 794	$ 831	$ 1,162	$ 331	40%	
650	Technology Supply	$ 1,908	$ 230	$ -	$ 2,000	$ 2,500	$ 500	25%	
690	Other Supply	$ 14,088	$ 10,091	$ 11,555	$ 12,773	$ 19,796	$ 7,023	55%	Primarily science supplies and per pupil rates
695	Software	$ 15,117	$ 21,229	$ 24,521	$ 32,786	$ 38,171	$ 5,385	16%	$10k SAM software, net of other cuts
720	Building Improvements / Emergency Projects	$ -	$ -	$ -	$ -	$ 39,273	$ 39,273	100%	Locker room repairs, painting, café boards, bottle fillers, window film for Cap Project Priority List
730	Equipment	$ 14,139	$ 9,373	$ -	$ -	$ 44,979	$ 44,979	100%	Fitness refresh cycle, hurdles/goals, tech ed kits, PA eqip.
734	Technology Related Hardware	$ -	$ -	$ -	$ -	$ 36,270	$ 36,270	100%	Viewboards, sec upgrades (cost split 60/40)
810	Dues & Fees	$ 3,335	$ 5,091	$ 6,171	$ 8,317	$ 9,245	$ 928	11%	
	Totals	**$ 5,111,280**	**$ 5,347,042**	**$ 5,398,866**	**$ 5,817,907**	**$ 5,883,754**	**$ 65,848**	**1%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 205 HK High School

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 5,151,186	$ 5,167,298	$ 5,102,917	$ 5,222,701	$ 5,453,231	$ 230,529	4%	
112	Total Support Salaries	$ 888,513	$ 835,617	$ 863,160	$ 939,076	$ 929,534	$ (9,542)	-1%	
113	Overtime	$ 15,825	$ 9,396	$ 4,664	$ -	$ -	$ -	0%	
320	Testing, Guidance, High School	$ 4,221	$ 4,335	$ 6,042	$ 8,200	$ 7,600	$ (600)	-7%	
322	Professional Development	$ 2,141	$ 4,060	$ 15,673	$ 26,307	$ 21,516	$ (4,791)	-18%	One-time PLTW initiative in FY24
330	Professional Services	$ 619	$ 5,451	$ -	$ 2,200	$ 2,200	$ -	0%	
331	Officials	$ 30,000	$ 44,487	$ 41,704	$ 42,955	$ 45,250	$ 2,295	5%	
430	Purchased Services	$ 244,318	$ 234,248	$ 285,634	$ 283,108	$ 280,464	$ (2,644)	-1%	
435	Network	$ 14,400	$ 25,254	$ 14,625	$ 22,320	$ 23,437	$ 1,117	5%	
439	Field Maintenance	$ 56,965	$ 59,203	$ 104,160	$ 110,072	$ 128,193	$ 18,121	16%	Captures significant svc/supply cost increases
440	Lease	$ 27,510	$ 26,060	$ 30,870	$ 30,950	$ 27,000	$ (3,950)	-13%	Reflects actual cost of copier program
490	Waste Removal	$ 14,407	$ 26,401	$ 27,422	$ 31,700	$ 32,200	$ 500	2%	
510	Transportation	$ 95,164	$ 160,906	$ 135,353	$ 221,675	$ 212,697	$ (8,978)	-4%	Right-sized account based on trends
520	Insurance	$ 21,450	$ 21,850	$ 21,450	$ 25,271	$ 26,535	$ 1,264	5%	
530	Telephones	$ 20,106	$ 15,986	$ 14,757	$ 17,963	$ 24,074	$ 6,111	34%	Adjustment to reflect actual service rate
540	Postage	$ 2,291	$ 2,086	$ 2,576	$ 2,464	$ 3,000	$ 536	22%	
550	Advertising & Printing	$ 5,655	$ 3,978	$ 5,246	$ 11,168	$ 11,168	$ -	0%	
580	Travel	$ -	$ 935	$ 2,379	$ 7,237	$ 5,450	$ (1,787)	-25%	
611	Instructional Supply	$ 62,331	$ 64,488	$ 70,391	$ 79,561	$ 82,870	$ 3,309	4%	
613	Custodial Supply	$ 82,471	$ 69,089	$ 98,505	$ 100,467	$ 103,481	$ 3,014	3%	
621	Propane	$ 8,332	$ 11,000	$ 10,710	$ 12,500	$ 12,500	$ -	0%	
622	Electricity	$ 328,652	$ 348,760	$ 306,992	$ 406,100	$ 468,440	$ 62,340	15%	Supply contract increase
625	Heating Oil	$ 348,557	$ 476,009	$ 587,869	$ 582,275	$ 582,275	$ -	0%	
626	Fuel	$ 500	$ 1,339	$ 1,100	$ 1,250	$ 1,250	$ -	0%	
641	Textbooks	$ 11,785	$ 6,106	$ 32,201	$ 39,114	$ 62,311	$ 23,197	59%	NGSS-aligned science textbooks
642	Library Books	$ 2,471	$ 2,426	$ 3,062	$ 5,000	$ 5,000	$ -	0%	
643	Periodicals	$ 494	$ 812	$ 495	$ 500	$ 500	$ -	0%	
650	Technology Supply	$ 1,700	$ 2,070	$ 500	$ 2,000	$ 2,500	$ 500	25%	
690	Other Supply	$ 57,043	$ 53,484	$ 72,896	$ 53,858	$ 58,879	$ 5,021	9%	Catch-up on uniform replacement cycle, A/V
695	Software	$ 58,723	$ 50,531	$ 50,978	$ 69,864	$ 74,659	$ 4,795	7%	Guidance software
720	Building Improvements / Emergency Projects	$ -	$ -	$ -	$ -	$ 124,055	$ 124,055	100%	painting, blinds, sewage pit controls, entrance ramp, lot stripe per Capital Project Priority List
730	Equipment	$ 100,599	$ 12,266	$ 10,762	$ 5,400	$ 34,882	$ 29,482	546%	Athletic, science, practical arts equipment
734	Technology Related Hardware	$ -	$ -	$ -	$ -	$ 26,550	$ 26,550	100%	Viewboards and fiber uplink to field house
810	Dues & Fees	$ 19,979	$ 31,868	$ 31,249	$ 39,210	$ 41,229	$ 2,019	5%	
	Totals	**$ 7,678,407**	**$ 7,777,799**	**$ 7,956,343**	**$ 8,402,468**	**$ 8,914,930**	**$ 512,462**	**6%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 301 Technology

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
322	Professional Development	$ 742	$ -	$ 212	$ 500	$ 4,000	$ 3,500	700%	Certifications and credentials
435	Network	$ 101,263	$ 138,980	$ 57,527	$ 65,288	$ 61,235	$ (4,053)	-6%	Reflects actual service program rates
440	Lease	$ 189,264	$ 204,745	$ 253,332	$ 270,939	$ 304,622	$ 33,683	12%	Device lease program, 4 year contracts
690	Other Supply	$ 13,692	$ 16,484	$ 9,365	$ 20,000	$ 25,000	$ 5,000	25%	Increase in tech item requirements
810	Dues & Fees	$ 250	$ 250	$ 275	$ 250	$ 250	$ -	0%	
	Totals	**$ 339,391**	**$ 425,013**	**$ 320,711**	**$ 356,977**	**$ 395,107**	**$ 38,130**	**11%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 302 Transportation

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
127	Courier Salary	$ 7,327	$ 9,995	$ 7,933	$ 8,950	$ 12,028	$ 3,078	34%	Reflects actual salary rate
520	Insurance	$ 9,885	$ 7,670	$ 19,809	$ 12,348	$ 14,544	$ 2,196	18%	Actual auto rate + 5% increase
626	Fuel	$ 153,570	$ 322,244	$ 369,379	$ 306,000	$ 315,000	$ 9,000	3%	Rates locked for FY25- 70k gal $ 2.99993/gal
	Totals	**$ 170,782**	**$ 339,910**	**$ 397,121**	**$ 327,298**	**$ 341,572**	**$ 14,274**	**4%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 303 Facilities- Non-Building Specific

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
113	Overtime	$ 21,337	$ 23,873	$ 13,356	$ -	$ -	$ -	0%	
322	Professional Development	$ 719	$ 340	$ 170	$ 4,000	$ 4,000	$ -	0%	Certifications and credentials
430	Purchased Services	$ 79,252	$ 28,052	$ 50,420	$ 37,344	$ 38,464	$ 1,121	3%	
613	Custodial Supply	$ 37,368	$ 31,457	$ 15,642	$ 15,000	$ 20,000	$ 5,000	33%	Supplemental salt for storm events, ceiling tiles
627	Vehicle Parts & Supply	$ 22,695	$ 18,239	$ 8,731	$ 17,500	$ 20,000	$ 2,500	14%	Aging fleet
690	Other Supply	$ 430	$ 638	$ 935	$ 1,000	$ 1,000	$ -	0%	
721	Capital Contribution	$ 418,876	$ 427,490	$ 900,614	$ 900,614	$ 436,518	$ (464,096)	-52%	Projects now scoped and included in building 720 accounts. This reflects a grant reimbursement roll into CR. See presentation for details.
730	Equipment	$ -	$ -	$ -	$ -	$ 20,765	$ 20,765	100%	Grounds equipment (mower) and vacuums
810	Dues & Fees	$ 1,610	$ 2,735	$ 1,410	$ 6,110	$ 6,110	$ -	0%	
	Totals	**$ 582,288**	**$ 532,825**	**$ 991,278**	**$ 981,567**	**$ 546,857**	**$ (434,710)**	**-44%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 305 Central Office

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 59,026	$ 56,748	$ 59,077	$ 59,650	$ 66,912	$ 7,262	12%	Longevity payments per contract
112	Total Support Salaries	$ 35,795	$ 45,752	$ 50,324	$ 48,975	$ 69,241	$ 20,267	41%	Operations reorg, transpoirtation duties
113	Overtime	$ 15,036	$ 16,116	$ 5,577	$ 55,175	$ 52,182	$ (2,993)	-5%	Removed finance dept OT
220	Total Health Insurance	$ -	$ 2,640	$ -	$ -	$ -	$ -	0%	
322	Professional Development	$ -	$ -	$ 105	$ -	$ 120	$ 120	100%	
430	Purchased Services	$ 25,567	$ 34,242	$ 34,471	$ 29,810	$ 32,970	$ 3,160	11%	Financial software support contract increase
510	Transportation	$ 2,045	$ 5,464	$ 11,497	$ 12,000	$ 12,000	$ -	0%	
550	Advertising & Printing	$ 7,934	$ 2,709	$ 9,260	$ 7,500	$ 4,700	$ (2,800)	-37%	Less printing expenses
580	Travel	$ -	$ 42	$ 300	$ 1,800	$ 1,800	$ -	0%	
613	Custodial Supply	$ -	$ 171	$ 1,245	$ 1,500	$ 1,500	$ -	0%	
643	Periodicals	$ 546	$ 158	$ -	$ 122	$ 300	$ 178	146%	
650	Technology Supply	$ 1,576	$ 480	$ 1,982	$ 1,000	$ 1,500	$ 500	50%	
690	Other Supply	$ 264	$ 12	$ 2,078	$ 2,500	$ 2,500	$ -	0%	
695	Software	$ 22,680	$ 18,800	$ 23,533	$ 22,620	$ 28,510	$ 5,890	26%	Powerschool SIS and PD+
	Totals	**$ 170,467**	**$ 186,482**	**$ 199,450**	**$ 242,651**	**$ 274,235**	**$ 31,584**	**13%**	

Regional School District 17

FY25 Board Of Education's Adopted Budget

Object Summary by Location

Location 606 District-Wide (Admin, Fixed, Benefits)

Object	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change	%	Notes
111	Total Certified Salaries	$ 813,688	$ 874,578	$ 1,033,974	$ 1,060,892	$ 1,164,066	$ 103,174	10%	Reorgs shifts from 112, LTRS and OG stipends
112	Total Support Salaries	$ 973,777	$ 966,313	$ 1,096,572	$ 1,324,100	$ 1,002,807	$ (321,293)	-24%	Outsourced financial ops and Director reorg
113	Overtime	$ 9,089	$ 19,548	$ 15,535	$ 5,000	$ 5,150	$ 150	3%	
121	Total Substitute	$ 73,761	$ 147,681	$ 142,761	$ 142,468	$ 148,770	$ 6,302	4%	
130	Snow Removal	$ 16,236	$ 2,153	$ 1,466	$ 23,575	$ 24,518	$ 943	4%	
205	Worker's Compensation Insurance	$ 211,709	$ 214,698	$ 272,175	$ 278,938	$ 247,889	$ (31,049)	-11%	Adjusted to reflect lower experience rating
220	Total Health Insurance	$ 5,523,198	$ 5,517,985	$ 6,315,329	$ 6,999,725	$ 7,482,706	$ 482,981	7%	Consortium estimate 6.8%, anticipating 5%
240	Life Insurance	$ 27,413	$ 29,395	$ 37,527	$ 32,016	$ 32,016	$ -	0%	
250	Social Security	$ 341,314	$ 332,018	$ 348,344	$ 361,616	$ 397,778	$ 36,162	10%	Scales with payroll
251	Tuition Reimbursement	$ 16,406	$ 14,457	$ 21,625	$ 20,000	$ 20,000	$ -	0%	
255	Disability Insurance	$ 2,106	$ 8,430	$ -	$ 3,326	$ 3,327	$ 1	0%	
260	Pension Plan, Employer Share	$ 225,877	$ 217,975	$ 181,931	$ 263,958	$ 263,958	$ 1	0%	
262	TSA, Employer Contribution	$ 33,215	$ 25,175	$ 33,576	$ 36,000	$ 42,000	$ 6,000	17%	Per employment agreements
265	Medicare	$ 292,112	$ 303,041	$ 309,075	$ 335,387	$ 360,000	$ 24,613	7%	Scales with payroll
267	Flexible Benefits	$ 2,455	$ 2,455	$ -	$ 2,500	$ 2,500	$ -	0%	
270	Teacher Retirement - Sick Day Pay	$ -	$ -	$ 84,961	$ 73,170	$ 73,170	$ -	0%	
275	Unemployment	$ 33,425	$ 15,000	$ 16,691	$ 22,500	$ 22,500	$ -	0%	
322	Professional Development	$ 2,226	$ 17,082	$ 18,581	$ 115,030	$ 155,595	$ 40,565	35%	Curriculum PD and account reorgs
330	Professional Services	$ 188,238	$ 217,154	$ 187,320	$ 329,875	$ 589,369	$ 259,494	79%	Outsourced financial ops, physician, audit increases, account reorg from 430
430	Purchased Services	$ 49,107	$ 93,463	$ 159,904	$ 122,638	$ 115,097	$ (7,541)	-6%	Account reorgs
440	Lease	$ 16,351	$ 18,440	$ 20,201	$ 20,848	$ 19,715	$ (1,133)	-5%	
510	Transportation	$ 2,017,290	$ 1,940,862	$ 2,001,942	$ 2,428,991	$ 2,647,600	$ 218,609	9%	Regular student transportation contract increase
520	Insurance	$ 374,860	$ 389,757	$ 385,478	$ 485,615	$ 482,713	$ (2,902)	-1%	Adjusted to reflect actuals plus 5% est increase
530	Telephones	$ 6,000	$ 3,636	$ 2,484	$ 5,000	$ 5,000	$ -	0%	
540	Postage	$ 1,021	$ 2,522	$ 3,946	$ 4,000	$ 4,000	$ -	0%	
560	Tuition Public	$ 180,453	$ 198,418	$ 63,313	$ 75,138	$ 81,586	$ 6,448	9%	Rolled voag/mag tuition for SPED into acct.
580	Travel	$ -	$ -	$ 1,416	$ 4,000	$ 4,700	$ 700	18%	
613	Custodial Supply	$ 6,322	$ 6,997	$ 7,068	$ 11,850	$ 11,850	$ -	0%	
690	Other Supply	$ (17,642)	$ 13,875	$ 10,593	$ 28,420	$ 33,970	$ 5,550	20%	"Stop the bleed" kits and curric.supplies for PD
695	Software	$ 85,883	$ 94,957	$ 94,539	$ 87,605	$ 93,289	$ 5,684	6%	
720	Building Improvements / Emergency Projects	$ 128,970	$ 124,572	$ 216,887	$ -	$ 400,000	$ 400,000	100%	Unallocated project funds for "emergency" projects. Previously unfunded and run negative. Nets with lower obj 721
810	Dues & Fees	$ 8,988	$ 11,802	$ 17,173	$ 13,652	$ 16,939	$ 3,287	24%	BOE CABE platform
	Totals	**$ 13,676,711**	**$ 13,476,051**	**$ 14,576,797**	**$ 15,975,746**	**$ 16,388,579**	**$ 412,833**	**3%**	

Section IV. E

FY25 BOARD OF EDUCATION BUDGET PROGRAM SUMMARY



FY25 Board Of Education's Adopted Budget

Program Summary with Historical Data

Updated 5/7/24

Finance and Operations

Expenses

Program	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Change from FY24 Adopted Budget	%
01101	Art	$ 485,692	$ 484,383	$ 493,682	$ 510,933	$ 434,486	$ (76,447)	-15.0%
01103	English Language Arts	$ 824,377	$ 835,626	$ 830,310	$ 992,047	$ 983,424	$ (8,624)	-0.9%
01104	Health	$ 163,861	$ 170,485	$ 160,004	$ 181,703	$ 204,403	$ 22,700	12.5%
01105	World Language	$ 661,621	$ 674,064	$ 687,209	$ 702,550	$ 647,594	$ (54,956)	-7.8%
01106	General Instruction	$ 4,644,277	$ 4,959,770	$ 5,140,490	$ 5,200,449	$ 5,320,235	$ 119,786	2.3%
01107	Practical Arts	$ 258,926	$ 265,836	$ 265,818	$ 275,095	$ 271,046	$ (4,049)	-1.5%
01108	Industrial Arts	$ 368,514	$ 377,240	$ 393,158	$ 414,577	$ 481,346	$ 66,769	16.1%
01109	Math	$ 893,768	$ 857,619	$ 880,339	$ 920,397	$ 1,050,765	$ 130,368	14.2%
01110	Music	$ 473,752	$ 499,872	$ 492,762	$ 531,184	$ 555,374	$ 24,190	4.6%
01111	Physical Education	$ 473,163	$ 462,228	$ 458,512	$ 496,272	$ 498,039	$ 1,767	0.4%
01112	Project Lead The Way	$ 11,339	$ 11,346	$ 9,334	$ 21,254	$ 14,275	$ (6,979)	-32.8%
01113	Science	$ 779,611	$ 755,084	$ 682,269	$ 805,996	$ 872,533	$ 66,537	8.3%
01114	Social Studies	$ 795,634	$ 696,148	$ 751,241	$ 791,559	$ 790,637	$ (922)	-0.1%
01116	Teaching Assistant	$ 1,873	$ -	$ -	$ -	$ -	$ -	0.0%
01133	Computer Learning	$ 918	$ (127)	$ 335	$ 335	$ 360	$ 25	7.5%
01190	Band	$ 15,320	$ 8,533	$ 8,493	$ 9,324	$ 11,024	$ 1,700	18.2%
01201	Special Education	$ 3,308,027	$ 3,405,879	$ 3,369,403	$ 3,142,564	$ 3,378,552	$ 235,988	7.5%
01204	Homebound	$ 4,177	$ 7,923	$ 41,139	$ 8,000	$ 10,000	$ 2,000	25.0%
01207	Remedial Education	$ 811,743	$ 707,352	$ 991,000	$ 843,015	$ 1,177,601	$ 334,587	39.7%
01210	Talented & Gifted	$ 180,008	$ 182,258	$ 184,536	$ 185,920	$ -	$ (185,920)	-100.0%
01310	Adult Education	$ 37,853	$ 37,853	$ 37,853	$ 40,000	$ 40,000	$ -	0.0%
02110	Social Workers	$ 23,784	$ 24,081	$ 60,418	$ 74,095	$ 100,134	$ 26,039	35.1%
02122	Guidance	$ 586,154	$ 580,765	$ 620,810	$ 601,488	$ 730,852	$ 129,364	21.5%
02123	Testing	$ 16,492	$ 11,953	$ 16,240	$ 13,634	$ 12,933	$ (701)	-5.1%
02129	Benefits	$ 6,692,823	$ 6,668,811	$ 7,599,608	$ 8,409,137	$ 8,927,844	$ 518,707	6.2%
02130	Nurses	$ 215,280	$ 238,333	$ 228,022	$ 271,791	$ 279,786	$ 7,995	2.9%
02140	Board Certified Behavior Analyst	$ 68,585	$ 69,956	$ 71,705	$ 71,705	$ 76,065	$ 4,360	6.1%
02143	Psychologist	$ 369,371	$ 409,146	$ 404,419	$ 413,478	$ 521,282	$ 107,804	26.1%
02150	Speech & Language	$ 391,761	$ 406,347	$ 387,998	$ 391,123	$ 360,606	$ (30,517)	-7.8%
02160	OT/PT	$ 67,958	$ 65,747	$ 71,050	$ 71,850	$ 78,339	$ 6,489	9.0%
02190	Student Intervention	$ 2,032	$ 1,125	$ 1,046	$ 1,180	$ 5,249	$ 4,069	345.0%
02191	Kindergarten Jumpstart	$ -	$ -	$ -	$ 757	$ 441	$ (316)	-41.8%
02210	Instructional Improvement	$ 15,326	$ 35,331	$ 28,523	$ 128,627	$ 179,848	$ 51,221	39.8%
02213	Instructional Staff Training	$ 16,406	$ 14,457	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Program	Description	Actual	Actual	Actual	Adopted Budget	Adopted Budget	Adopted Budget	%
02222	Library	$ 478,015	$ 460,768	$ 463,013	$ 485,736	$ 534,226	$ 48,490	10.0%
02223	Audio Visual	$ 185,100	$ 170,360	$ 158,867	$ 152,234	$ 164,924	$ 12,690	8.3%
02225	Information Systems	$ 757,953	$ 829,619	$ 697,199	$ 789,661	$ 1,046,486	$ 256,825	32.5%
02311	Board of Education	$ 68,551	$ 85,000	$ 122,677	$ 118,954	$ 134,578	$ 15,624	13.1%
02315	Legal Fees	$ 128,263	$ 131,367	$ 92,319	$ 100,000	$ 105,000	$ 5,000	5.0%
02317	Audit	$ 47,500	$ 43,500	$ 43,500	$ 49,875	$ 52,369	$ 2,494	5.0%
02320	Assistant Superintendent, Office Of	$ 13,369	$ 3,794	$ 15,743	$ 10,181	$ 16,294	$ 6,113	60.0%
02321	Superintendent	$ 299,426	$ 369,721	$ 407,197	$ 483,192	$ 496,706	$ 13,514	2.8%
02322	Assistant Superintendent	$ -	$ -	$ 162,667	$ 172,713	$ 177,160	$ 4,448	2.6%
02410	Lead Teacher, Student Life	$ 82,215	$ 84,925	$ -	$ -	$ -	$ -	0.0%
02490	Administrative	$ 2,064,145	$ 2,043,549	$ 2,299,763	$ 2,553,609	$ 2,544,786	$ (8,823)	-0.3%
02520	Business Office	$ 406,868	$ 462,408	$ 532,867	$ 626,803	$ 681,592	$ 54,789	8.7%
02540	Buildings & Grounds	$ 4,599,625	$ 4,915,224	$ 5,719,903	$ 6,017,604	$ 6,379,643	$ 362,039	6.0%
02552	Transportation- Fuel/Insurance	$ 170,782	$ 339,910	$ 397,121	$ 327,298	$ 341,572	$ 14,274	4.4%
02700	Purchased Transportation	$ 2,846,178	$ 3,341,628	$ 2,979,937	$ 3,841,442	$ 4,270,015	$ 428,573	11.2%
02701	Purchased Transportation 18-21	$ 575	$ 1,167	$ -	$ -	$ 32,013	$ 32,013	100.0%
02901	Student Activity	$ 646,747	$ 752,185	$ 826,793	$ 890,307	$ 952,075	$ 61,768	6.9%
03100	Food Service Director	$ -	$ -	$ 1,343	$ -	$ -	$ -	100.0%
04112	Special Education Tuition	$ 2,887,670	$ 2,740,771	$ 3,092,346	$ 3,201,011	$ 3,377,929	$ 176,918	5.5%
04113	Tuition Vo-Ag	$ 171,222	$ 187,318	$ 31,713	$ 35,138	$ 41,586	$ 6,448	18.4%
04140	Transportation-SPED	$ -	$ 1,980	$ -	$ -	$ -	$ -	100.0%
05000	Debt Service	$ 1,970,938	$ 1,645,000	$ 1,477,513	$ 1,257,913	$ 434,001	$ (823,912)	-65.5%
29100	COVID	$ 199,591	$ 39,835	$ 3,675	$ -	$ -	$ -	0.0%
	Total Expenses	**$ 41,685,158**	**$ 42,575,451**	**$ 44,913,881**	**$ 47,655,709**	**$ 49,818,029**	**$ 2,162,320**	**4.5%**

Non-Assessment Revenue (Offsets Expenses)

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Account	Description	Actual	Actual	Actual	Adopted Budget	Adopted Budget	Adopted Budget	%
10.305.000.	Misc. / Unidentified Revenue	12,429	4,278	9,716	-	-	$ -	0.0%
41.305.254.	Classroom Rental Revenue	32,600	32,600	32,600	37,490	37,490	$ -	0.0%
00.606.000.	Adult Education (State) Contribution	7,686	7,686	7,686	4,838	4,838	$ -	0.0%
01.01311.5 60.001.011.	Preschool Tuition	16,950	16,950	16,950	16,500	47,550	$ 31,050	188.2%
03.000.100.	Interest- Webster Checking	277	277	277	-	-	$ -	0.0%
03.000.101.	Interest- Webster Investment Acct	6,939	6,939	6,939	20,000	20,000	$ -	0.0%
01.01510.1 03.000.102. 4	STIF Interest	333	333	333	4,800	4,800	$ -	0.0%
10.305.656. 4	ERate Revenue	32,600	32,600	32,600	36,000	36,000	$ -	0.0%

		FY21	FY22	FY23	FY24	FY25	Change from FY24	
Program	**Description**	**Actual**	**Actual**	**Actual**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**	**%**
10.305.711.4	Purchasing Card Rebate	-	-	-	-	-	$ -	0.0%
01.02540.622.205.354.4	ZREC Credits - Revenue	46,670	46,670	46,670	48,000	48,000	$ -	0.0%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	17,403	17,403	17,403	21,463	21,463	$ -	0.0%
00.001.178.	Excess Cost Grant, Special Education	1,043,254	1,043,254	1,043,254	1,064,987	1,064,987	$ -	0.0%
	Total Non-Assessment Revenue	**$ 1,217,140**	**$ 1,208,989**	**$ 1,214,427**	**$ 1,254,078**	**$ 1,285,128**	**$ 31,050**	**2.5%**
	Net General Budget Total	**$ 40,468,017**	**$ 41,366,463**	**$ 43,699,454**	**$ 46,401,632**	**$ 48,532,901**	**$ 2,131,270**	**4.6%**
Assessment Revenue (Net of Assessment Credits)								
		FY21	**FY22**	**FY23**	**FY24**	**FY25**	**Change from FY24**	
Account	**Description**	**Actual**	**Actual**	**Actual**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**	
000.000	Haddam, Town Contribution	$ 24,414,138	$ 24,567,989	$ 26,456,216	$ 28,439,380	$ 28,626,814	$ 187,434	0.7%
000.000	Killingworth, Town Contribution	$ 15,314,432	$ 15,985,520	$ 16,787,469	$ 17,831,251	$ 18,845,630	$ 1,014,380	5.7%
	Total Assessment Revenue	**$ 39,728,570**	**$ 40,553,509**	**$ 43,243,685**	**$ 46,270,631**	**$ 47,472,444**	**$ 1,201,814**	**2.6%**
	Assessment Credits	$ 1,044,909	929,684.24	$ 606,476	$ 131,000	$ 1,060,457		
	Gross Assessment Less Net GB Total (Future Refund to Towns)	*$ 305,462*	*$ 116,731*	*$ 150,707*	*$ (1)*	$ -		

Section V.

CAPITAL IMPROVEMENT FUND

FY25 Board Of Education's Adopted Budget

Capital Reserve - Fund 06

Audited Beginning Fund Balance 7/1/2023	$	929,021
Less: Expenditures/Encumbrances as of 3/8/2024	$	212,345
Less: Current Project Budgets	$	570,000
Current Unallocated Balance as of 3/8/2024	$	146,676
Budgeted FY24 Contributions (Object 721)	$	900,614
Projected YE Unallocated Balance 6/30/2024	**$**	**1,047,290**

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

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

Section VI.

APPENDICES

Finance and Operations

FY25 Board Of Education's Adopted Budget

Grants Summary with Projections

Updated 3/8/24- BW

				As of 3/8/2024		FY24 FTE		
Program Code	Grant Name	Award Type	FY23 Actual	FY24 Forecast	FY25 Projection	Non-Cert	Cert	Narrative
				State/Federal				
20679	Title I Part A	Entitlement	$ 62,589	$ 72,754	$ 72,604		0.86	Funding to provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.
20858	Title II Part A	Entitlement	$ 26,106	$ 26,529	$ 27,511		0.20	Funding to increase student achievement consistent with the challenging state academic standards; improve the quality and effectiveness of teachers, principals and other school leaders; increase the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals and other school leaders.
22854	Title IV Student Support & Academic Enrichment	Entitlement	$ 2,652	$ 20,000	$ 10,000			Funding to provide supports to ensure our education system prepares every student to graduate from high school ready for college and career success. The SSAE grant is specifically directed toward improving the lowest-performing schools and providing each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic achievement and digital learning.
20977	IDEA Part B 611	Entitlement	$ 411,258	$ 332,859	$ 373,998	2.20	1.75	Funding to assist with the excess costs of providing special education and related services to children (ages 3 through 21) with disabilities in accordance with the IDEA.
20983	IDEA Part B 619	Entitlement	$ 20,866	$ 22,172	$ 22,172	1.00		Funding to assist with the excess costs of providing special education and related services to children (ages 3 through 5) with disabilities in accordance with the IDEA.
TBD	IDEA Part B - Transition Support Activities	Entitlement	$ -	$ 10,000	$ -			Funding to be used for identified transition-age students (age 14 through the end of school year of during which the student turns age 22) related to transition goals/objectives services identified on the Transition Planning section of the IEP.
22859	CT-SEDS Implementation Stipend	Entitlement	$ 2,470	$ 7,530	$ -			Funding to support local capacity to implement the new Connecticut Special Education Data System (CT-SEDS) and electronic Individualized Education Program (IEP) with the goal of achieving high quality IEPs for all students in Connecticut.
22859	CT-SEDS Implementation Training Stipend	Entitlement	$ 5,000	$ 300	$ -			
29103	ESSER II	Entitlement	$ 14,795	$ -	$ -			Coronavirus Relief Funding: ESSER I created the opportunity to survive, ESSER II created the opportunity to thrive, and ARP ESSER is Connecticut's opportunity to transform our schools.
29103	ESSER II Set-Aside	Entitlement	$ 1,210	$ -	$ -			
29106	ESSER II Special Education Recovery Activities	Entitlement	$ 27,114					
29107	ESSER II Dyslexia Recovery	Entitlement	$ -	$ 14,790	$ -			
29108	ESSER II Bonus Special Populations $25k Recovery	Entitlement	$ 5,956	$ 9,670	$ -			
29104	ARP ESSER	Entitlement	$ 42,181	$ 36,006	$ -			
20978	ARP IDEA 611	Entitlement	$ 23,459	$ -	$ -			
20984	ARP IDEA 619	Entitlement	$ 278	$ -	$ -			
29109	ARPA Right to Read	Entitlement	$ -	$ 64,000				
22858	ARPA School Mental Health Workers	Competitive	$ -	$ 110,000	$ 110,000			
29110	ARP ESSER CT High-Dosage Tutoring Program	Entitlement	$ -	$ 54,800				
27100	Perkins Secondary	Entitlement	$ 16,624	$ 19,502				Funding for Career and Technical Education (CTE) in secondary schools. Perkins Grant funding is intended to improve or develop new CTE programs at the secondary level that are relevant and challenging.
27200	Perkins Supplemental Enhancement	Entitlement	$ -	$ 49,959				

				As of 3/8/2024		FY24 FTE		
Program Code	Grant Name	Award Type	FY23 Actual	FY24 Forecast	FY25 Projection	Non-Cert	Cert	Narrative
22855	Special Education Activities	Competitive	$ 10,000	$ -	$ -			Funding to support districts with improving outcomes for students with disabilities ages 3 through 21.
22856	Paraeducator Professional Development Activities	Competitive	$ 5,000	$ -	$ -			Funding to support professional learning opportunities for paraeducators to build their capacity to support students with disabilities in the school and/or community.
		State/Federal Total	**$ 677,557**	**$ 850,870**	**$ 616,285**	**3.20**	**2.81**	
Local/Private								
28100	Pegpetia	Competitive	$ 24,247	$ 91,000				Funding to assist with capital equipment purchases at any Connecticut organization involved in community access-related activities, with the focus being on public schools and public access TV stations (also known as PEG Stations, short for Public, Educational, and Government Cable Access Stations).
78205	UNH Project Lead the Way	Competitive	$ -	$ -				STEM grants for elementary schools, middle schools, and high schools to implement or expand PLTW Launch, PLTW Gateway, PLTW Computer Science, PLTW Engineering, and PLTW Biomedical Science STEM programs.
78206	Project Lead the Way Program Expansion	Competitive	$ -	$ 10,000				
		Local/Private Total	**$ 24,247**	**$ 101,000**	**$ -**	**-**	**-**	
	Grants Total		**$ 701,804**	**$ 951,870**	**$ 616,285**	**3.20**	**2.81**	

FY25 Board Of Education's Adopted Budget

Debt Service Schedule

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

CT GO Bonds Issue #RSDNO17CONN2019 CUSIP #759135FR2

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

Haddam, Connecticut

General

ACS, 2017–2021

	Haddam	State
Current Population	8,494	3,605,330
Land Area *mi²*	44	4,842
Population Density *people per mi²*	193	745
Number of Households	3,083	1,397,324
Median Age	44	41
Median Household Income	$120,247	$83,572
Poverty Rate	2%	10%

Economy

Top Industries

Lightcast, 2021 (2 and 3 digit NAICS)

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

SOTS Business Registrations

Secretary of the State, August 2023

New Business Registrations by Year

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

Total Active Businesses 694

Key Employers

Data from Municipalities, 2023

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

Demographics

ACS, 2017–2021

Age Distribution

		Haddam	State
Under 10	1,023	12%	11%
10 to 19	957	11%	13%
20 to 29	578	7%	13%
30 to 39	1,189	14%	12%
40 to 49	1,286	15%	12%
50 to 59	1,054	12%	15%
60 to 69	1,317	16%	12%
70 to 79	778	9%	7%
80 and over	312	4%	4%

Race and Ethnicity

	Haddam	State
Asian	6%	5%
Black	1%	10%
Hispanic or Latino/a	3%	17%
White	88%	65%
Other	2%	4%

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

Language Spoken at Home

	Haddam	State
English	78	93%
Spanish	1	12%

Educational Attainment

	Haddam	State
High School Diploma Only	19	26%
Associate Degree	8	13%
Bachelor's Degree	22	28%
Master's Degree or Higher	18	24%

Housing

ACS, 2017–2021

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

	Haddam	State
Owner-Occupied	66	90%
Detached or Semi-Detached	65	94%
Vacant	7	8%

Schools

CT Department of Education, 2022-23

School Districts

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

Smarter Balanced Assessments

Met or Exceeded Expectations, 2021-22

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

Haddam, Connecticut

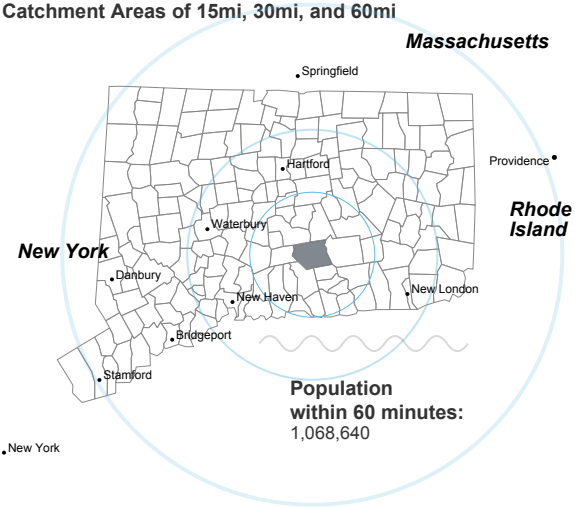
Labor Force

CT Department of Labor, 2022

	Haddam	State
Employed	4,946	1,851,993
Unemployed	157	80,470
Unemployment Rate	3 4%	
Self-Employment Rate*	10 11%	

*ACS, 2017–2021

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



Access

ACS, 2017–2021

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

Commute Mode

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

Public Transit

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

** 5 year estimates include pre-pandemic data*

Fiscal Indicators

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

Municipal Revenue

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

Municipal Expenditure

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

Grand List

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

Municipal Debt

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

Search AdvanceCT's **SiteFinder**, Connecticut's most comprehensive online database of available commercial properties.
advancect.org/site-selection/ct-sitefinder

About Town Profiles

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Killingworth, Connecticut

General

ACS, 2017–2021

	Killingworth	State
Current Population	6,276	3,605,330
Land Area *mi²*	35	4,842
Population Density *people per mi²*	178	745
Number of Households	2,276	1,397,324
Median Age	51	41
Median Household Income	$117,900	$83,572
Poverty Rate	5%	10%

Economy

Top Industries

Lightcast, 2021 (2 and 3 digit NAICS)

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

SOTS Business Registrations

Secretary of the State, August 2023

New Business Registrations by Year

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

Total Active Businesses 553

Key Employers

Data from Municipalities, 2023

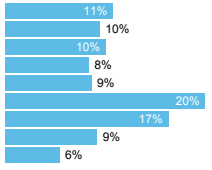
1. Regional School District 17
2. Interstate Battery
3. True Value
4. The Kinningworth Kid's Center
5. LaForesta

Demographics

ACS, 2017–2021

Age Distribution

		State
Under 10	689	11%
10 to 19	604	13%
20 to 29	642	13%
30 to 39	533	12%
40 to 49	551	12%
50 to 59	1,279	15%
60 to 69	1,044	12%
70 to 79	588	7%
80 and over	346	4%



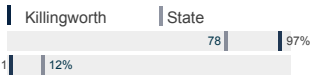
Race and Ethnicity

	State
Asian	5%
Black	10%
Hispanic or Latino/a	17%
White	65%
Other	4%

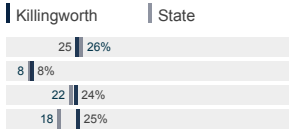


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Language Spoken at Home



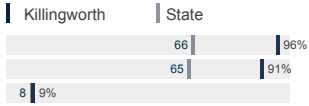
Educational Attainment



Housing

ACS, 2017–2021

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



Schools

CT Department of Education, 2022-23

School Districts

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Killingworth, Connecticut

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Unemployed	118	80,470
Unemployment Rate	3 4%	
Self-Employment Rate*	10 15%	

*ACS, 2017–2021

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



Access

ACS, 2017–2021

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

Commute Mode

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

Public Transit

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

** 5 year estimates include pre-pandemic data*

Fiscal Indicators

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

Municipal Revenue

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

Municipal Expenditure

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

Grand List

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

Municipal Debt

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

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