BOARD OF EDUCATION

Proposed Budget 2025-2026









JEFFREY WIHBEY
SUPERINTENDENT OF SCHOOLS
DATE APRIL 1, 2025

Regional School District No. 17
FY26 Board of Education's Proposed Budget
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REGIONAL SCHOOL DISTRICT No. 17
Haddam & Killingworth, Connecticut

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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

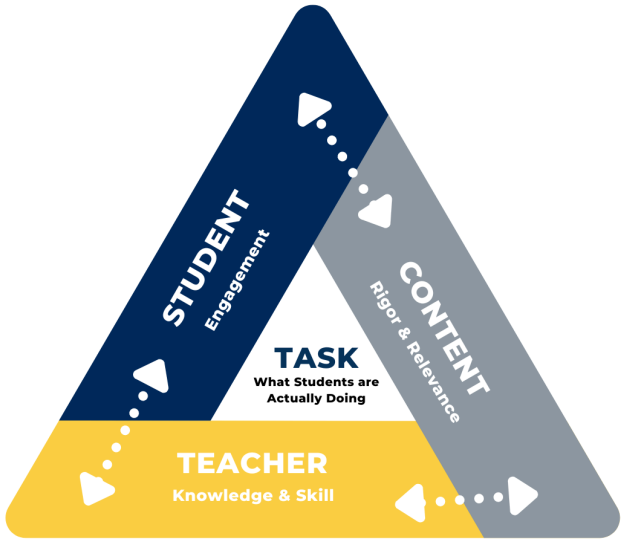
Display Character, Courage, and Integrity involves having confidence in oneself to make sound decisions. Examples include:

- 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

Regional School District #17

Instructional Vision

RSD17 provides all students with a high-quality education that prepares them for college, career, and citizenship. To achieve this mission, we ensure that every classroom is a place where students are engaged in rigorous and relevant learning tasks, supported by effective and caring teachers, and challenged to meet high expectations. This is our vision of instruction, and it is based on the instructional core framework that emphasizes the interrelatedness of the teacher, the student, and the curriculum around a task. In this document, we describe our instructional vision in detail, and how it aligns with our district goals, standards, and initiatives. Our work in developing this vision incorporated elements of our VoG, SOP, District Values, and Theory of Action, which were created by our teachers and educational leaders. It drives professional reflection, learning, and growth.



Teacher

Teachers create a supportive environment that encourages academic risk-taking and builds positive relationships. Using highly reliable research-based instructional practices aligned to standards, teachers deliver rigorous and relevant instruction. They monitor student understanding, provide timely and constructive feedback, ask a range of questions, facilitate respectful discourse, scaffold, and adjust instruction to optimize student outcomes.

Scaffold: *support, adapt, model, guide*
Facilitate: *lead, assist, accelerate, steer, question, respond, manage*
Monitor: *analyze data, assess, respond, question, provide feedback, adjust and adapt*
Relationships: *connect, encourage risk-taking, safe learning environment, provide choice*

Student

In RSD17, students plan, question, collaborate, and create to construct meaning within the learning task. Students experiment, take risks, revise their thinking, advocate, and persevere with difficult tasks, exhibiting stamina to deepen their understanding of skills and content. Students take pride in their work and celebrate their own achievements and those of their peers.

Question: *notice, wonder, inquire*
Plan: *goal setting, access information and tools, draft*
Advocate: *participate, accept feedback, speak up*
Collaborate: *listen, take turns, contribute, compromise*
Create: *write, draw, calculate, produce, design, speak*
Celebrate: *reflect, recognize, compliment*

Task

Tasks are rigorous, relevant, engaging and accessible to all students. They provide opportunities for scaffolding, collaboration, and multi-sensory experiences. Open-ended tasks that support choice, risk-taking and inquiry allow students to create, set goals, and self-evaluate.

Relevant: *culturally relevant, aligned to standards, relatable, applicable*
Accessible: *opportunity for all, auditory, kinesthetic, visual, multiple entry points*
Rigorous: *think critically, build academic stamina, complex, DOK (Depth of Knowledge)*
Inquiry: *plan, open-ended, investigate, experiment, problem solve, ask questions, evaluate*

Section I.

BUDGET BACKGROUND

REGIONAL SCHOOL DISTRICT 17

FY26 Budget Timeline

Date	Time	Activity	Location
February 25, 2025	6:00 PM	Superintendent's Budget Presentation	HKHS Auditorium
February 25, 2025	Directly Following	Budget Workshop	HKHS Community Room
March 4. 2025	6:00 PM	Joint Board Meeting with the Towns of Haddam and Killingworth	HKIMS Cafeteria
March 4, 2025	Directly Following	Budget Workshop	HKMS Library Media Ctr
March 11, 2025	6:00 PM	Budget Workshop	HKHS Community Room
March 18, 2025	6:00 PM	Community Input on Budget	HKHS Auditorium
March 25, 2025	6:00 PM	Budget Workshop	HKHS Community Room
April 1, 2025	6:00 PM	Annual Hearing	HKHS Auditorium
April 1, 2025	Directly Following	Special Mtg when the BoE Adopts the BoE Budget	HKHS Auditorium
May 5, 2025	6:30 PM	Annual Meeting	HKHS Community Room
May 6, 2025		RSD No.17 Budget Referendum	Regular Voting Locations

FY26 BOE BUDGET AT A GLANCE

The BOE's Proposed Gross Operating Expense Budget for fiscal year FY26 is $52,248,789, an increase of $2,430,760 or 4.88%. The BOE's Proposed Gross Operating Revenue Budget for fiscal year FY26 is $1,170,301, which is a decrease of $114,827 or 8.94%, primarily due to the underfunding of the Special Education Excess Cost Grant by the State of Connecticut. The Net Budget (Budget Expenses less Budget Revenue) is $51,078,488, an increase of $2,545,587 or 5.25%. A balance of $1,048,280 is being returned to member towns from FY24.

Expense Budget Drivers

Salaries

Total FY26 salaries equal $25,711,981, an increase of $1,575,578 over the FY25 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 FY26 has not been established as of this budget draft, but was estimated to increase by approximately 10%.

Professional Services

In FY26, there is a total budget of $1,253,526 or an increase of $23,452 or 1.91% primarily due to the outsourcing of contracted services for staffing vacancies, as we continue to hire directly. LEARN continues to support the financial operations that began at the beginning of FY23.

Transportation

FY26 will be year 3 of a 3-year student transportation contract, which contains a 5% rate increase for FY26. This rate increase, combined with the addition of McKinney-Vento service requirements and increased PreK-SPED and SPED transportation is combined for a total student transportation cost of $4,742,033 or an increase of $440,004 or 10.23% over FY25.

Tuition

Tuition costs for both public and non-public tuitions (outplaced resident students for which RSD17 is financially responsible) is budgeted at $3,283,371 or an increase of $298,029 or 9.98%.

Debt Service

In FY25, the HKHS principal and interest debt service payment was $930,000, with a portion of this payment being made from the HKHS Roof Reimbursement from DAS. For FY26, we have resumed paying for this debt service from the Operating Budget with a total payment of $893,500.

Revenue Budget

The non-assessment revenue budget for FY26 at $1,170,301, a decrease of $114,827 or 8.94%, 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

FY26 BOE PROPOSED BUDGET SUMMARY

BUDGET SUMMARY

	FY25	FY26	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
EXPENSE BUDGET	$49,818,029	$52,248,789	$2,430,760	4.88%
REVENUE BUDGET	$1,285,128	$1,170,301	($114,827)	-8.94%
NET BUDGET	$48,532,901	$51,078,488	$2,545,287	5.25%
LESS REFUND OF ESTIMATED FUND BALANCE (BASED ON 6/30 OF 2 FYs PRIOR)	$1,060,457	$1,048,457	($12,000)	-1.13%
NET ASSESSMENT ALLOCATED TO TOWNS	$47,472,444	$50,030,031	$2,557,587	5.39%

FY26 BOE PROPOSED BUDGET
REVENUE DETAILS AND TOWN ASSESSMENT SUMMARY

ACCOUNT	DESCRIPTION	FY25 BUDGET	FY26 PROPOSED BUDGET	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01201.441.305.254.4	Classroom Rental Revenue	$37,490	$40,000	$2,510	6.70%
01.01310.100.606.000.4	Adult Education (State) Contribution	$4,838	$4,838	$0	0.00%
01.01311.560.001.011.4	Preschool Tuition	$47,550	$50,000	$2,450	5.15%
01.01510.103.000.101.4	Webster Investment Interest	$20,000	$40,000	$20,000	100.00%
01.01510.103.000.102.4	STIF Interest	$4,800	$18,000	$13,200	275.00%
01.02225.110.305.656.4	ERate Revenue	$36,000	$36,000	$0	0.00%
01.02540.622.205.354.4	ZREC Credits - Revenue	$48,000	$10,000	-$38,000	-79.17%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	$21,463	$21,463	$0	0.00%
01.04200.100.001.178.4	Excess Cost Grant, Special Education	$1,064,987	$950,000	-$114,987	-10.80%
	TOTAL REVENUE	**$1,285,128**	**$1,170,301**	**-$114,827**	**-8.94%**
	GROSS BUDGET	$49,818,029	$52,248,789	$2,430,760	4.88%
	NET BUDGET (EXPENSES LESS REVENUE = GROSS ASSESSMENT)	$48,532,901	$51,078,488	$2,545,587	5.25%
	LESS REFUND OF ESTIMATED PRIOR YEAR FUND BALANCE	*$1,060,457*	*$1,048,457*	*-$12,000*	*-1.13%*
FY25 ALLOCATION					
60.33%	Haddam Refund		$632,534		
39.67%	Killingworth Refund		$415,923		
	TOTAL REFUND TO HK (FY24 Fund Balance)		**$1,048,457**		
	TOTAL NET ASSESSMENTS TO THE TOWNS	**$47,472,444**	**$50,030,031**	**$2,557,587**	**5.39%**
FY26 ALLOCATION					
59.16%	**HADDAM, TOWN CONTRIBUTION**	**$28,626,814**	**$29,597,766**	**$970,952**	**3.39%**
40.84%	**KILLINGWORTH, TOWN CONTRIBUTION**	**$18,845,630**	**$20,432,265**	**$1,586,635**	**8.42%**
		$47,472,444	**$50,030,031**		
	Haddam Monthly Payment		$2,466,481		
	Killingworth Monthly Payment		$1,702,689		
	Total Monthly Payment (HK)		$4,169,169		

Gross Budget	$52,248,789
$30,910,384	Haddam
$21,338,405	Killingworth
Revenue Budget	$1,170,301
$692,350	Haddam
$477,951	Killingworth
Net Budget	$51,078,488
$30,218,034	Haddam
$20,860,454	Killingworth
FY24 Fund Balance (Refund)	$1,048,457
$632,534	Haddam
$415,923	Killingworth
Net Assessment	$50,030,031
$29,597,766	Haddam
$20,432,265	Killingworth

FY26 BOE PROPOSED BUDGET					
EXPENSE CATEGORY COMPARISON					
EXPENSE CATEGORY	**FY25**	**FY26**	**VARIANCE (DOLLARS)**	**VARIANCE (PERCENTAGE)**	**PERCENTAGE OF TOTAL BUDGET**
SALARIES	$24,136,403.00	$25,661,981.00	$1,525,578.00	6.32%	49.11%
BENEFITS	$8,927,844.00	$9,136,500.00	$208,656.00	2.34%	17.49%
ADMINISTRATION	$1,385,615.00	$1,420,025.00	$34,410.00	2.48%	2.72%
EDUCATIONAL PROGRAMS	$1,184,809.00	$1,240,232.00	$55,423.00	4.68%	2.37%
SUPPORT PROGRAMS	$59,738.00	$64,806.00	$5,068.00	8.48%	0.12%
TUITION/SPED PROF. SVCS	$3,086,842.00	$3,881,261.00	$794,419.00	25.74%	7.43%
FACILITIES	$5,416,386.00	$4,727,523.00	-$688,863.00	-12.72%	9.05%
TECHNOLOGY	$658,662.00	$480,928.00	-$177,734.00	-26.98%	0.92%
TRANSPORTATION	$4,527,729.00	$4,742,033.00	$214,304.00	4.73%	9.08%
DEBT SERVICE	$434,001.00	$893,500.00	$459,499.00	105.88%	1.71%
	$49,818,029.00	**$52,248,789.00**	**$2,430,760.00**	**4.88%**	**100.00%**

FY26 BOE PROPOSED BUDGET
MAJOR BUDGET DRIVERS

MAJOR DRIVERS	FY25	FY26	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)	PERCENTAGE OF FY26 BUDGET	DRIVING FACTORS
SALARIES	$24,136,403	$25,661,981	$1,575,578	6.32%	49.11%	Contractual obligations; Teacher's contract is step movement plus percentage increase; upcoming Custodial contract in Spring 2025 for FY26.
HEALTH INSURANCE	$7,482,706	$7,770,000	$287,294	3.84%	14.87%	FY25 budget realized savings of ~$500,000. Consortium estimates 10% increase with final calculations to be administered in Spring 2025 for FY26 by ECHMC.
TRANSPORTATION	$4,302,029	$ 4,742,033	$440,004	10.23%	9.08%	Contract year 3 of 3, with 5% annual rate increase, plus additional routes needed for McKinneyVento students, PreK Sped, and Sped transportation (both in-district and out-of-district transportation)
TUITION	$2,985,342	$3,283,371	$298,029	9.98%	6.28%	Based on outplacements (public and non-public), and students receiving services that attend magnet, vo-ag, or school choice options.
PROFESSIONAL SERVICES	$ 1,230,074	$1,253,526	$23,452	1.91%	2.40%	Outsourcing of contracted services for vacancies of Paraeducators, Nurses, Registered Behavior Technicians, etc, as we continue to hire directly. LEARN continues to support the financial operations (Payroll, Accounts Receivable, Accounts Payable) that began in FY23.
TOTAL	**$40,136,554**	**$42,710,911**	**$2,574,357**	**6.41%**	**81.75%**	**FIVE (5) CATEGORIES MAKE UP 81.75% OF THE FY26 BUDGET**

Section III.

ENROLLMENT & ASSESSMENT

FY26 BOE PROPOSED BUDGET

RSD17 ENROLLMENT HISTORY

(Based on October 1st enrollment each year)

FISCAL YEAR	HADDAM STUDENTS	KILLINGWORTH STUDENTS	TOTAL STUDENTS	YOY CHANGE (STUDENTS)	YOY CHANGE (PERCENTAGE)
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%
FY25	1,017	702	1,719	-53	-3%

FY26 SUPERINTENDENT'S PROPOSED BUDGET

ENROLLMENT COMPARISON BY SCHOOL

(Based on October 1st enrollment each year)

SCHOOL	GRADES SERVED	FY24	FY25	YOY CHANGE (STUDENTS)	YOY CHANGE (PERCENTAGE)
BURR DISTRICT ELEMENTARY SCHOOL	K-3	295	278	-17	-5.76%
KILLINGWORTH ELEMENTARY SCHOOL	PK-3	269	257	-12	-4.46%
HK INTERMEDIATE SCHOOL	4-5	280	279	-1	-0.36%
HK MIDDLE SCHOOL	6-8	395	423	28	7.09%
HK HIGH SCHOOL	9-12	517	466	-102	-9.86%
TRANSITION PROGRAM (18-22)		0	2	2	N/A
TOTAL IN-DISTRICT		**1,756**	**1,705**	**-51**	**-2.90%**
OUT-OF-DISTRICT PLACEMENTS		16	14	-2	-12.50%
TOTAL ENROLLMENT		**1,772**	**1,719**	**-53**	**-2.99%**

FY26 BOE PROPOSED BUDGET

ASSESSMENT DETAILS

TOWN ALLOCATIONS (FY25 and FY26)

	Haddam	Killingworth
FY25 Assessment Allocation % (Based on 10/1/23 enrollment)	60.33%	39.67%
FY26 Assessment Allocation % (Based on 10/1/24 enrollment)	59.16%	40.84%

TOWN ASSESSMENTS - FY26

	Total	Haddam	Killingworth
FY26 Gross Budget	$52,248,789	$30,910,384	$21,338,405
FY26 Revenue Budget	$1,170,301	$692,350	$477,951
FY26 Net Budget (Expenses less non-assessment revenue) based on FY26 Enrollment Rate	$51,078,488	$30,218,034	$20,860,454
Less Refund of FY24 Estimated YE Fund Balance based on FY25 Enrollment Rate	$1,048,457	$632,534	$415,923
FY26 Net Assessment	$50,030,031	$29,597,766	$20,432,265
FY26 Monthly Assessment Payment (7/1/25-6/30/26)	**$4,169,169**	**$2,466,481**	**$1,702,689**

FY26 BOE PROPOSED BUDGET

ASSESSMENT HISTORY PER TOWN

(Assessment each FY based on enrollment as of 10/1 the PY)

	TOTAL NET ASSESSMENT	HADDAM STUDENTS	PERCENT	TOWN ASSESSMENT	KILLINGWORTH STUDENTS	PERCENT	TOWN ASSESSMENT	TOTAL STUDENTS STUDENT CHANGE
2015/2016	$40,367,279.91	1,287.00	58.82%	$23,744,374	901.00	41.18%	$16,622,906	2,188.00
Change from previous yr.		(41.00)	0.50%	$956,359	(48.00)	-0.50%	$338,399	(89.00)
2016/2017	$40,840,000.51	1,248.00	58.45%	$23,872,750	887.00	41.55%	$16,967,251	2,135.00
Change from previous yr.		(80.00)	0.13%	$1,084,735	(62.00)	-0.13%	$682,743	(53.00)
2017/2018	$41,112,981.35	1,252.00	59.17%	$24,325,828	864.00	40.83%	$16,787,153	2,116.00
Change from previous yr.		4.00	0.71%	$ 453,079	(23.00)	-0.71%	$ (180,098)	(19.00)
2018/2019	$41,492,642.61	1,228.00	59.41%	$24,650,685	839.00	40.59%	$16,841,958	2,067.00
Change from previous yr.		(24.00)	0.24%	$ 324,856	(25.00)	-0.24%	$ 54,805	(49.00)
2019/2020	$41,408,053.00	1,196.00	58.95%	$24,408,098	833.00	41.05%	$16,999,955	2,029.00
Change from previous yr.		(32.00)	-0.46%	$ (242,586)	(6.00)	0.46%	$ 157,997	(38.00)
2020/2021	$40,773,479.35	1,204.00	61.40%	$25,034,916	757.00	38.60%	$15,738,563	1,961.00
Change from previous yr.		8.00	2.45%	$ 626,818	(76.00)	-2.45%	$ (1,261,392)	(68.00)
2021/2022	$41,483,193.24	1,123.00	60.64%	$25,138,815	729.00	39.36%	$16,344,378	1,852.00
Change from previous yr.		(81.00)	-0.76%	$103,899	(28.00)	0.76%	$605,815	(109.00)
2022/2023	$43,850,160.93	1,097.00	61.18%	$26,828,570	696.00	38.82%	$17,021,591	1,793.00
Change from previous yr.		(26.00)	0.55%	$1,689,755	(33.00)	-0.55%	$677,213	(59.00)
2023/2024	$46,401,631.00	1,118.00	61.46%	$28,519,529	701.00	38.54%	$17,882,102	1,819.00
Change from previous yr.		21.00	0.28%	$1,690,959	5.00	-0.28%	$860,511	26.00
2024/2025	$48,532,901.00	1,069.00	60.33%	$29,278,595	703.00	39.67%	$19,254,306	1,772.00
Change from previous yr.		(49.00)	-1.14%	$759,066	2.00	1.14%	$1,372,204	(47.00)
2025/2026	$50,030,031.00	1,017.00	59.16%	$29,597,766	702.00	40.84%	$20,432,265	1,719.00
Change from previous yr.		(52.00)	-1.17%	$319,171	(1.00)	1.17%	$1,177,959	(53.00)

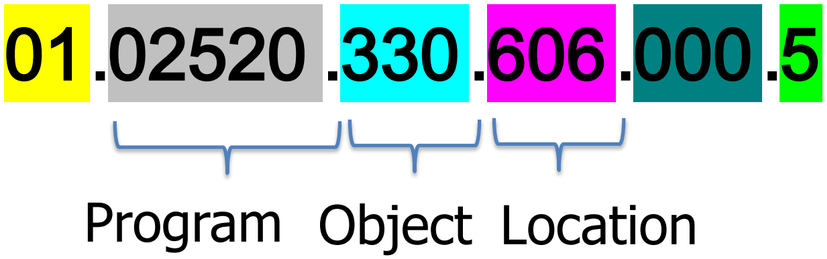
Section IV.

FY26 BOARD OF EDUCATION'S PROPOSED BUDGET

Budget Navigation

Account Structure

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



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

FY26 BOARD OF EDUCATION'S PROPOSED BUDGET OBJECT SUMMARY

FY26 BOE PROPOSED BUDGET

OBJECT SUMMARY

OBJECT CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
111	CERTIFIED SALARIES	$17,998,893.01	$18,794,508	$19,545,130	$750,622	3.99%
112	SUPPORT SALARIES	$4,783,834.91	$4,959,305	$5,840,976	$881,671	17.78%
113	OVERTIME	$19,851.71	$57,332	$10,000	-$47,332	-82.56%
121	SUBSTITUTES	$540,036.24	$288,712	$227,500	-$61,212	-21.20%
127	COURIER	$8,406.05	$12,028	$13,375	$1,347	11.20%
130	SNOW REMOVAL	$1,008.44	$24,518	$25,000	$482	1.97%
205	WORKER'S COMPENSATION	$187,165.00	$247,889	$193,000	-$54,889	-22.14%
220	HEALTH INSURANCE	$6,163,607.30	$7,482,706	$7,770,000	$287,294	3.84%
240	LIFE INSURANCE	$33,307.77	$32,016	$33,000	$984	3.07%
250	SOCIAL SECURITY	$424,463.14	$397,778	$440,000	$42,222	10.61%
251	TUITION REIMBURSEMENT	$25,250.00	$20,000	$20,000	$0	0.00%
255	DISABILITY INSURANCE	$0.00	$3,327	$0	-$3,327	-100.00%
260	PENSION PLAN, ER SHARE	$253,686.69	$263,958	$260,000	-$3,958	-1.50%
262	TSA, ER CONTRIBUTION	$33,991.57	$42,000	$42,000	$0	0.00%
265	MEDICARE	$319,980.22	$360,000	$360,000	$0	0.00%
267	FLEXIBLE BENEFITS	$1,325.97	$2,500	$3,500	$1,000	40.00%
270	TEACHER RETIREMENT PAYOUT	$0.00	$73,170	$100,000	$26,830	36.67%
275	UNEMPLOYMENT	$24,229.93	$22,500	$15,000	-$7,500	-33.33%
320	TESTING	$4,920.85	$7,600	$7,260	-$340	-4.47%
321	HOMEBOUND	$15,867.93	$10,000	$0	-$10,000	-100.00%
322	PROFESSIONAL TRAINING & DEVELOPMENT	$150,544.67	$260,923	$272,254	$11,331	4.34%
330	PROFESSIONAL SERVICES	$1,529,325.03	$1,230,074	$1,253,526	$23,452	1.91%
331	PROFESSIONAL SERVICES, OTHER	$54,157.19	$59,738	$64,706	$4,968	8.32%
430	PURCHASED PROPERTY SERVICES	$784,220.71	$788,644	$897,145	$108,501	13.76%
435	NETWORK	$85,391.44	$86,221	$97,553	$11,332	13.14%
439	FIELD MAINTENANCE	$157,220.41	$193,350	$201,468	$8,118	4.20%
440	LEASES	$372,308.42	$401,037	$295,700	-$105,337	-26.27%
490	WASTE REMOVAL	$64,142.06	$79,425	$87,550	$8,125	10.23%
510	TRANSPORTATION	$3,564,837.29	$4,302,029	$4,742,033	$440,004	10.23%
520	INSURANCE	$487,539.08	$523,792	$537,579	$13,787	2.63%
530	TELEPHONES	$86,581.36	$81,837	$130,920	$49,083	59.98%

FY26 BOE PROPOSED BUDGET

OBJECT SUMMARY

OBJECT CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
540	POSTAGE	$11,282.22	$11,744	$15,616	$3,872	32.97%
550	ADVERTISING & PRINTING	$12,777.44	$18,567	$18,513	-$54	-0.29%
560	TUITION - PUBLIC	$782,788.05	$874,295	$1,133,371	$259,076	29.63%
561	TUITION - NONPUBLIC	$1,912,905.14	$2,111,047	$2,150,000	$38,953	1.85%
580	TRAVEL	$6,771.99	$21,621	$26,399	$4,778	22.10%
611	INSTRUCTIONAL SUPPLIES	$211,166.99	$265,089	$254,523	-$10,566	-3.99%
613	CUSTODIAL & MAINTENANCE SUPPLIES	$272,695.22	$305,269	$332,150	$26,881	8.81%
615	VANDALISM	-$1,479.92	$0	$0	$0	N/A
621	PROPANE	$10,834.11	$19,625	$16,250	-$3,375	-17.20%
622	ELECTRICITY	$877,719.45	$1,068,846	$1,108,255	$39,409	3.69%
625	HEATING OIL	$668,600.50	$893,800	$677,880	-$215,920	-24.16%
626	FUEL	$321,306.79	$317,750	$291,125	-$26,625	-8.38%
627	VEHICLE PARTS & SUPPLIES	$14,277.26	$20,000	$20,000	$0	0.00%
641	TEXTBOOKS	$260,516.21	$207,817	$196,090	-$11,727	-5.64%
642	LIBRARY BOOKS	$17,723.81	$24,878	$29,050	$4,172	16.77%
643	PERIODICALS	$5,932.67	$7,022	$7,172	$150	2.14%
650	TECHNOLOGY SUPPLIES	$10,136.72	$14,000	$10,950	-$3,050	-21.79%
690	OTHER SUPPLIES	$135,799.99	$195,695	$199,460	$3,765	1.92%
695	SOFTWARE	$204,106.75	$319,263	$362,425	$43,162	13.52%
720	BUILDING IMPROVEMENTS	$134,539.57	$634,149	$0	-$634,149	-100.00%
721	CAPITAL RESERVE CONTRIBUTION	$900,613.58	$436,518	$800,000	$363,482	83.27%
730	EQUIPMENT	$24,513.60	$184,164	$148,124	-$36,040	-19.57%
734	TECHNOLOGY RELATED HARDWARE	$0.00	$239,178	$10,000	-$229,178	-95.82%
810	DUES & FEES	$68,590.57	$84,774	$61,761	-$23,013	-27.15%
831	BOND PRINCIPAL	$1,015,000.00	$324,876	$730,000	$405,124	124.70%
832	BOND INTEREST	$242,912.50	$109,125	$163,500	$54,375	49.83%
	TOTAL EXPENSES	**$46,298,125.60**	**$49,818,029.00**	**$52,248,789.00**	**$ 2,430,760**	**4.88%**

FY26 BOE PROPOSED BUDGET

OBJECT SUMMARY

OBJECT CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
NON-ASSESSMENT REVENUE (OFFSET TO EXPENDITURES)						
ACCOUNT	**DESCRIPTION**	**FY24 ACTUALS**	**FY25 BUDGET**	**FY26 PROPOSED**	**VARIANCE**	**VARIANCE**
01.01201.441.305.254.4	Classroom Rental Revenue	$28,118	$37,490	$40,000	$ 2,510	6.70%
01.01310.100.606.000.4	Adult Education (State) Contribution	$9,372	$4,838	$4,838	$ -	0.00%
01.01311.560.001.011.4	Preschool Tuition	$30,020	$47,550	$50,000	$ 2,450	5.15%
01.01510.103.000.100.4	Webster Checking Interest Revenue	$2,708	$0	$0	$ -	N/A
01.01510.103.000.101.4	Webster Investment Interest	$115,272	$20,000	$40,000	$ 20,000	100.00%
01.01510.103.000.102.4	STIF Interest	$17,520	$4,800	$18,000	$ 13,200	275.00%
01.02225.110.305.656.4	ERate Revenue	$39,624	$36,000	$36,000	$ -	0.00%
01.02540.622.205.354.4	ZREC Credits - Revenue	$14,755	$48,000	$10,000	$ (38,000)	-79.17%
01.03117.100.606.000.4	Medicaid Reimbursement Revenue	$49,010	$21,463	$21,463	$ -	0.00%
01.04200.100.001.178.4	Excess Cost Grant, Special Education	$1,031,452	$1,064,987	$950,000	$ (114,987)	-10.80%
	TOTAL REVENUE	**$1,337,850.62**	**$1,285,128**	**$1,170,301**	**$ (114,827)**	**-8.94%**
	TOTAL EXPENSES	**$46,298,125.60**	**$49,818,029**	**$52,248,789**	**$ 2,430,760**	**4.88%**
	NET BUDGET TOTAL (TOTAL EXPENSES LESS TOTAL REVENUE)	**$44,960,274.98**	**$48,532,901**	**$51,078,488**	**$ 2,545,587**	**5.25%**

ASSESSMENT REVENUE (NET OF ASSESSMENT CREDITS)						
		FY24 ACTUAL	**FY25 BUDGETED**	**FY26 PROPOSED**		
01.02910.100.000.000.4	Haddam, Town Contribution	$28,409,586	$28,626,814	$29,597,766	$ 970,952	**3.39%**
01.02911.100.000.000.4	Killingworth, Town Contribution	$17,812,355	$18,845,630	$20,432,265	$ 1,586,635	**8.42%**
Assessment Credits (Gross Assessment Less Prior FY refund of $1,060,457)	**ASSESSMENT REVENUE (based on prior FY enrollment from 10/1)**	**$46,221,941.00**	**$47,472,444**	**$50,030,031**	**$ 2,557,587**	**5.39%**

Section IV. B

FY26 BOARD OF EDUCATION'S PROPOSED BUDGET OBJECT DETAIL

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01101.111.102.000.5	01101	111	102	Teacher Art Salary, KES	$ 67,380.80	$ 74,527	$ 95,489	$20,962	28.13%
01.01101.111.104.000.5	01101	111	104	Teacher Art Salary, BES	$ 92,960.00	$ 94,354	$ 72,195	-$22,159	-23.48%
01.01101.111.201.000.5	01101	111	201	Teacher, Art Salary, HKIS	$ 41,836.63	$ 43,987	$ 30,733	-$13,254	-30.13%
01.01101.111.203.000.5	01101	111	203	Teacher Art Salary, HKMS	$ 16,845.20	$ 18,632	$ 46,542	$27,910	149.80%
01.01101.111.205.000.5	01101	111	205	Teacher Art Salary, HKHS	$ 228,484.02	$ 163,692	$ 168,910	$5,218	3.19%
01.01103.111.203.000.5	01103	111	203	Teacher Eng Lang Arts Salary, HKMS	$ 364,225.00	$ 376,901	$ 392,375	$15,474	4.11%
01.01103.111.205.000.5	01103	111	205	Teacher Eng Lang Arts Salary, HKHS	$ 450,070.18	$ 464,831	$ 604,773	$139,942	30.11%
01.01104.111.201.000.5	01104	111	201	Teacher Salary, Health, HKIS	$ 22,492.47	$ 23,825	$ 15,673	-$8,152	-34.22%
01.01104.111.203.000.5	01104	111	203	Teacher Health Education Salary, HKMS	$ 61,182.26	$ 63,125	$ 65,399	$2,274	3.60%
01.01104.111.205.000.5	01104	111	205	Teacher Health Education Salary, HKHS	$ 104,051.26	$ 109,014	$ 97,436	-$11,578	-10.62%
01.01105.111.201.000.5	01105	111	201	Teacher Salary, World Language, HKIS	$ 38,244.00	$ 32,995	$ 39,789	$6,794	20.59%
01.01105.111.203.000.5	01105	111	203	Teacher World Language, Salary, HKMS	$ 213,935.00	$ 225,594	$ 227,315	$1,721	0.76%
01.01105.111.205.000.5	01105	111	205	Teacher, World Language, Salary, HKHS	$ 357,546.66	$ 379,940	$ 378,662	-$1,278	-0.34%
01.01106.111.102.000.5	01106	111	102	Teacher Salary, General Inst. KES	$ 1,000,601.00	$ 1,072,429	$ 1,125,395	$52,966	4.94%
01.01106.111.102.199.5	01106	111	102	Budget staffing Requests, KES	$ -	$ 4,652	$ -	-$4,652	-100.00%
01.01106.111.104.000.5	01106	111	104	Teacher Salary, General Inst. BES	$ 1,312,380.15	$ 1,395,951	$ 1,353,375	-$42,576	-3.05%
01.01106.111.201.000.5	01106	111	201	Teacher Salary Gen Inst HK Intermediate	$ 995,661.24	$ 1,062,983	$ 1,137,396	$74,413	7.00%
01.01106.111.201.199.5	01106	111	201	New Staff Request, HKIS	$ -	$ 7,410	$ -	-$7,410	-100.00%
01.01106.111.203.000.5	01106	111	203	Teacher Salary, General Inst. HKMS	$ 479,998.03	$ 450,494	$ 269,581	-$180,913	-40.16%
01.01106.111.203.133.5	01106	111	203	Teacher, Salary, Team Leader HKMS	$ 35,826.00	$ 36,543	$ 37,200	$657	1.80%
01.01106.111.203.199.5	01106	111	203	Budget Staffing Request, Salary, HKMS	$ -	$ 25,100		-$25,100	-100.00%
01.01106.111.205.000.5	01106	111	205	Teacher Salary, General Inst. HKHS	$ -	$ 59,841	$ 36,081	-$23,760	-39.71%
01.01106.111.205.130.5	01106	111	205	Teachers, Salary, Department Chairs,HKHS	$ 59,710.00	$ 65,558	$ 62,000	-$3,558	-5.43%
01.01106.111.305.137.5	01106	111	305	Longevity, Salary, Certified Staff	$ 65,725.00	$ 66,912	$ 80,000	$13,088	19.56%
01.01106.111.606.000.5	01106	111	606	Contingency	$ -	$ -	$ -	$0	N/A
01.01106.111.606.172.5	01106	111	606	Academic Program Salary	$ 34,952.52	$ 67,724	$ 82,500	$14,776	21.82%
01.01107.111.201.000.5	01107	111	201	Teacher Practical Arts Salary, HKIS	$ 15,803.20	$ 16,040	$ -	-$16,040	-100.00%
01.01107.111.203.000.5	01107	111	203	Teacher Practical Arts Salary, HKMS	$ 77,156.80	$ 78,314	$ 96,715	$18,401	23.50%
01.01107.111.205.000.5	01107	111	205	Teacher Practical Arts Salary, HKHS	$ 141,495.20	$ 148,881	$ 174,087	$25,206	16.93%
01.01108.111.201.000.5	01108	111	201	Teacher Industrial Arts Salary, HKIS	$ 11,488.48	$ 10,965	$ 20,000	$9,035	82.40%
01.01108.111.203.000.5	01108	111	203	Teacher Industrial Arts Salary, HKMS	$ 50,141.01	$ 53,536	$ 68,159	$14,623	27.31%
01.01108.111.205.000.5	01108	111	205	Teacher Industrial Arts Salary, HKHS	$ 330,528.00	$ 370,331	$ 390,366	$20,035	5.41%
01.01109.111.203.000.5	01109	111	203	Teacher Math Salary, HKMS	$ 426,290.61	$ 438,793	$ 550,692	$111,899	25.50%
01.01109.111.205.000.5	01109	111	205	Teacher Math Salary, HKHS	$ 513,715.00	$ 533,910	$ 628,925	$95,015	17.80%
01.01110.111.102.000.5	01110	111	102	Teacher Music Salary, KES	$ 77,156.80	$ 78,314	$ 77,372	-$942	-1.20%
01.01110.111.104.000.5	01110	111	104	Teacher Music Salary, BES	$ 57,522.00	$ 60,959	$ 64,501	$3,542	5.81%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01110.111.201.000.5	01110	111	201	Teacher Salary, Music, HK Intermediate	$ 23,022.70	$ 23,814	$ 83,844	$60,030	252.08%
01.01110.111.203.000.5	01110	111	203	Teacher Music Salary, HKMS	$ 219,019.53	$ 228,817	$ 152,614	-$76,203	-33.30%
01.01110.111.205.000.5	01110	111	205	Teacher Music Salary, HKHS	$ 128,886.66	$ 140,896	$ 197,941	$57,045	40.49%
01.01111.111.102.000.5	01111	111	102	Teacher Physical Education Salary, KES	$ 68,159.00	$ 72,195	$ 78,325	$6,130	8.49%
01.01111.111.104.000.5	01111	111	104	Teacher Physical Education Salary, BES	$ 55,609.00	$ 58,687	$ 64,501	$5,814	9.91%
01.01111.111.201.000.5	01111	111	201	Teacher Salary, PE, HK Intermediate	$ 44,217.01	$ 44,880	$ 46,108	$1,228	2.74%
01.01111.111.203.000.5	01111	111	203	Teacher Physical Education Salary, HKMS	$ 140,809.27	$ 143,231	$ 162,066	$18,835	13.15%
01.01111.111.205.000.5	01111	111	205	Teacher Physical Education Salary, HKHS	$ 145,437.28	$ 153,547	$ 131,171	-$22,376	-14.57%
01.01113.111.203.000.5	01113	111	203	Teacher Science Salary, HKMS	$ 259,520.00	$ 269,571	$ 295,660	$26,089	9.68%
01.01113.111.205.000.5	01113	111	205	Teacher Science Salary, HKHS	$ 506,997.81	$ 539,658	$ 529,830	-$9,828	-1.82%
01.01114.111.203.000.5	01114	111	203	Teacher Social Studies Salary, HKMS	$ 222,203.00	$ 231,050	$ 175,040	-$56,010	-24.24%
01.01114.111.205.000.5	01114	111	205	Teacher Social Studies Salary, HKHS	$ 505,140.00	$ 529,957	$ 555,155	$25,198	4.75%
01.01201.111.001.173.5	01201	111	001	Extended School Year, Certified Salaries	$ 33,019.58	$ 34,670	$ 35,000	$330	0.95%
01.01201.111.102.000.5	01201	111	102	Teacher Special Ed Salary, KES	$ 253,590.40	$ 234,973	$ 298,798	$63,825	27.16%
01.01201.111.102.011.5	01201	111	102	Teacher Salaries, Preschool, KES	$ 120,690.23	$ 172,089	$ 181,170	$9,081	5.28%
01.01201.111.104.000.5	01201	111	104	Teacher Special Ed Salary, BES	$ 309,555.52	$ 317,904	$ 413,588	$95,684	30.10%
01.01201.111.104.011.5	01201	111	104	Teacher Salaries, Preschool, BES	$ 25,027.66	$ -	$ -		N/A
01.01201.111.201.000.5	01201	111	201	Teacher, Special Ed, HK Intermediate	$ 313,298.92	$ 278,122	$ 383,425	$105,303	37.86%
01.01201.111.203.000.5	01201	111	203	Teacher Special Ed Salary, HKMS	$ 348,663.16	$ 363,220	$ 579,426	$216,206	59.52%
01.01201.111.205.000.5	01201	111	205	Teacher Special Ed Salary, HKHS	$ 500,546.58	$ 532,990	$ 484,038	-$48,952	-9.18%
01.01207.111.001.000.5	01207	111	001	Teacher Instructional Specialist, Salary	$ 1,183,720.41	$ 1,177,601	$ 1,122,791	-$54,810	-4.65%
01.01210.111.001.000.5	01210	111	001	Teacher Talented & Gifted Salary	$ 36,280.60	$ -	$ 81,784	$81,784	N/A
01.02110.111.001.000.5	02110	111	001	Social Workers Salary	$ 98,260.01	$ 99,734	$ 134,195	$34,461	34.55%
01.02122.111.201.000.5	02122	111	201	Certified Salaries, Guidance, HKIS	$ 56,624.32	$ 71,715	$ 78,795	$7,080	9.87%
01.02122.111.203.000.5	02122	111	203	Guidance Salary, HKMS	$ 146,924.36	$ 160,947	$ 164,527	$3,580	2.22%
01.02122.111.205.000.5	02122	111	205	Guidance Salary, HKHS	$ 366,366.69	$ 361,445	$ 419,181	$57,736	15.97%
01.02140.111.606.000.5	02140	111	606	Behavior Analyst Salary, District	$ 73,139.57	$ 76,065	$ 80,000	$3,935	5.17%
01.02143.111.001.000.5	02143	111	001	Psychologist Salary	$ 440,007.24	$ 519,902	$ 380,006	-$139,896	-26.91%
01.02150.111.001.000.5	02150	111	001	Speech & Language Salary	$ 11,977.42	$ -	$ -	$0	N/A
01.02150.111.001.173.5	02150	111	001	Extended School Year, Speech & Lang	$ 6,828.67	$ 7,171	$ 7,171	$0	0.00%
01.02150.111.102.000.5	02150	111	102	Speech & Language, KES	$ 71,843.02	$ 76,151	$ 82,671	$6,520	8.56%
01.02150.111.102.011.5	02150	111	102	Teacher Speech, Grade Pre-K	$ -	$ 99,734	$ -	-$99,734	-100.00%
01.02150.111.104.000.5	02150	111	104	Speech & Language, BES	$ 92,960.00	$ 94,354	$ 96,715	$2,361	2.50%
01.02150.111.104.011.5	02150	111	104	Speech & Language, Preschool, BES	$ 96,666.58	$ -	$ -	$0	N/A
01.02150.111.201.000.5	02150	111	201	Speech & Language, HKIS	$ 8,186.40	$ 36,098	$ 67,976	$31,878	88.31%
01.02150.111.203.000.5	02150	111	203	Speech & Language, HKMS	$ 8,186.39	$ 36,098	$ 67,976	$31,878	88.31%

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OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02150.111.205.000.5	02150	111	205	Speech & Language, HKHS	$ -	$ -	$ -		N/A
01.02160.111.001.173.5	02160	111	001	ESY - OT Salary	$ 2,828.35	$ 2,970	$ 2,970	$0	0.00%
01.02160.111.606.000.5	02160	111	606	Occupational Therapist Salary, District	$ 93,920.56	$ 75,369	$ -	-$75,369	-100.00%
01.02191.111.102.000.5	02191	111	102	Kindergarten Jumpstart Salaries	$ -	$ 391	$ 391	$0	0.00%
01.02192.111.203.000.5	02192	111	203	Certified Salaries - School Readiness HKMS	$ -	$ 1,285	$ 1,400	$115	8.95%
01.02222.111.102.000.5	02222	111	102	Certified Salary, Library, KES	$ 85,271.46	$ 100,166	$ 104,230	$4,064	4.06%
01.02222.111.104.000.5	02222	111	104	Certified Salary, Library, BES	$ 104,641.22	$ 96,917	$ 102,215	$5,298	5.47%
01.02222.111.201.000.5	02222	111	201	Certified Salaries, Library, HK Intermed	$ 35,342.56	$ 45,792	$ 40,886	-$4,906	-10.71%
01.02222.111.203.000.5	02222	111	203	Certified Salary, Library, HKMS	$ 45,263.45	$ 45,792	$ 58,029	$12,237	26.72%
01.02222.111.205.000.5	02222	111	205	Certified Salary, Library, HKHS	$ 103,571.35	$ 105,152	$ 105,230	$78	0.07%
01.02222.111.205.174.5	02222	111	205	After Hours Program, Library, HKHS	$ 4,679.39	$ 9,381	$ 5,969	-$3,412	-36.37%
01.02223.111.205.000.5	02223	111	205	Teacher, Audio Visual Salary, HKHS	$ 60,959.00	$ 64,501	$ 68,159	$3,658	5.67%
01.02321.111.606.000.5	02321	111	606	Superintendent Salary	$ 206,000.00	$ 210,161	$ 216,460	$6,299	3.00%
01.02322.111.606.000.5	02322	111	606	Asst Superintendent Salary	$ 179,136.97	$ 177,160	$ 184,000	$6,840	3.86%
01.02490.111.001.000.5	02490	111	001	Administrator Salary, Pupil Services	$ 261,849.73	$ 281,336	$ 276,101	-$5,235	-1.86%
01.02490.111.102.000.5	02490	111	102	Administrator Salary, KES	$ 159,701.15	$ 163,694	$ 167,786	$4,092	2.50%
01.02490.111.104.000.5	02490	111	104	Administrator Salary, BES	$ 159,701.15	$ 163,694	$ 167,786	$4,092	2.50%
01.02490.111.201.000.5	02490	111	201	Administration, Salary, HK Intermediate	$ 159,701.15	$ 163,694	$ 167,786	$4,092	2.50%
01.02490.111.203.000.5	02490	111	203	Administrator Salary, HKMS	$ 312,684.96	$ 309,681	$ 319,582	$9,901	3.20%
01.02490.111.205.000.5	02490	111	205	Administrator Salary. HKHS	$ 322,262.27	$ 330,319	$ 348,577	$18,258	5.53%
01.02490.111.606.005.5	02490	111	606	Administrative Consultant	$ -	$ -	$ -	$0	N/A
01.02490.111.606.500.5	02490	111	606	Admin Salary, Curriculum Coordinators	$ 275,733.23	$ 285,732	$ 284,000	-$1,732	-0.61%
01.02520.111.606.000.5	02520	111	606	Finance Director, Salary	$ 147,941.08	$ 180,145	$ 160,000	-$20,145	-11.18%
01.02901.111.102.000.5	02901	111	102	Student Activity Stipends, KES	$ 1,118.00	$ 1,403	$ 1,403	$0	0.00%
01.02901.111.104.000.5	02901	111	104	Student Activity Stipends, BES	$ -	$ 2,162	$ 2,162	$0	0.00%
01.02901.111.201.000.5	02901	111	201	Student Activity Stipend HK Intermediate	$ 20,657.00	$ 26,895	$ 23,271	-$3,624	-13.47%
01.02901.111.203.000.5	02901	111	203	Student Activity Stipends, HKMS	$ 99,914.66	$ 105,276	$ 105,043	-$233	-0.22%
01.02901.111.205.000.5	02901	111	205	Student Activity Stipends, HKHS	$ 396,211.37	$ 389,387	$ 415,000	$25,613	6.58%
01.02901.111.606.000.5	02901	111	606	Athletic Director Salary	$ 89,038.44	$ 91,710	$ 95,570	$3,860	4.21%
01.03100.111.606.000.5	03100	111	606	Director of Food Service	$ -	$ -	$ -	$0	N/A
01.29100.111.606.000.5	29100	111	606	COVID19, Teacher Salary	$ 3,975.00	$ -	$ -	$0	N/A
		111		**CERTIFIED SALARIES**	**$ 17,998,893.01**	**$ 18,794,508**	**$ 19,545,130**	**$750,622**	**3.99%**
01.01106.112.102.000.5	01106	112	102	Paraprofessionals, Salary, KES	$ 200,813.41	$ 172,827	$ -	-$172,827	-100.00%
01.01106.112.102.177.5	01106	112	102	Academic Support, KES	$ -	$ 15,000	$ 73,690	$58,690	391.27%
01.01106.112.104.000.5	01106	112	104	Paraprofessionals, Salary, BES	$ 101,475.62	$ 104,587	$ -	-$104,587	-100.00%
01.01106.112.104.177.5	01106	112	104	Academic Support, BES	$ -	$ 15,000	$ 22,320	$7,320	48.80%

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OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01106.112.201.177.5	01106	112	201	Academic Support, HKIS	$ -	$ 30,000	$ 75,000	$45,000	150.00%
01.01106.112.203.000.5	01106	112	203	Paraprofessionals. Salary, HKMS	$ -	$ 72,123	$ -	-$72,123	-100.00%
01.01106.112.203.174.5	01106	112	203	PM Monitors, Salary, HKMS	$ 8,731.58	$ 10,464	$ 13,440	$2,976	28.44%
01.01106.112.203.177.5	01106	112	203	Academic Support, HKMS	$ -	$ 15,000	$ 70,000	$55,000	366.67%
01.01106.112.205.000.5	01106	112	205	Paraprofessionals, Salary, HKHS	$ -	$ -	$ -		N/A
01.01106.112.205.135.5	01106	112	205	Para, Mentor Study Program, HKHS	$ 3,226.79	$ 19,851	$ -	-$19,851	-100.00%
01.01106.112.205.175.5	01106	112	205	Support Salary, AM Monitor, HKHS	$ -	$ -	$ 698	$698	N/A
01.01106.112.205.175.5	01106	112	205	Support Staff Salary - Athletics, HKHS	$ -	$ -	$ 17,795	$17,795	N/A
01.01106.112.606.123.5	01106	112	606	Paraeducators; GenEd	$ -	$ -	$ 210,571	$210,571	N/A
01.01110.112.102.175.5	01110	112	102	AM Chorus/Band Child Care, KES	$ -	$ -	$ 1,000	$1,000	N/A
01.01110.112.104.175.5	01110	112	104	AM Chorus/Band Child Care, BES	$ -	$ 1,025		-$1,025	-100.00%
01.01201.112.001.000.5	01201	112	001	Special Ed, Aides Salary, Region	$ 10,000.00	$ -	$ -	$0	N/A
01.01201.112.001.173.5	01201	112	001	Extended School Year Salary, SpEd	$ 15,922.53	$ 16,719	$ 17,500	$781	4.67%
01.01201.112.001.176.5	01201	112	001	COTA, SpEd Salary	$ 33,747.96	$ 36,326	$ 39,839	$3,513	9.67%
01.01201.112.102.000.5	01201	112	102	Paraprofessionals,Special Ed, Salary,KES	$ 303,393.18	$ 266,811	$ -	-$266,811	-100.00%
01.01201.112.104.000.5	01201	112	104	Paraprofessionals,Special Ed,Salary, BES	$ 255,468.38	$ 245,236	$ -	-$245,236	-100.00%
01.01201.112.201.000.5	01201	112	201	Paraprofessional, SpEd, HK Intermediate	$ 285,646.87	$ 317,779	$ -	-$317,779	-100.00%
01.01201.112.203.000.5	01201	112	203	Paraprofessionals, Special Ed, Salary,MS	$ 190,348.71	$ 167,166	$ -	-$167,166	-100.00%
01.01201.112.205.000.5	01201	112	205	Paraprofessionals, Special Ed,Salary, HS	$ 155,273.09	$ 164,221	$ -	-$164,221	-100.00%
01.01201.112.606.000.5	01201	112	606	District SLPA Salary	$ 5,062.50	$ 45,000	$ -	-$45,000	-100.00%
01.01201.112.606.115.5	01201	112	606	ABA Stipend, Paraprofessionals, District	$ 22,000.00	$ 11,275	$ 11,275	$0	0.00%
01.01201.112.606.123.5	01201	112	606	Paraeducators; SpEd	$ -	$ -	$ 1,509,750	$1,509,750	N/A
01.01201.112.606.124.5	01201	112	606	Student Services Support; District	$ -	$ -	$ 282,573	$282,573	N/A
01.02122.112.203.000.5	02122	112	203	Secretarial Guidance Salary, HKMS	$ 47,142.53	$ 48,257	$ 50,042	$1,785	3.70%
01.02122.112.205.000.5	02122	112	205	Secretarial Guidance Salary, HKHS	$ 50,911.37	$ 51,468	$ 53,079	$1,611	3.13%
01.02130.112.001.173.5	02130	112	001	Extended School Year, Nurse	$ 1,478.49	$ 2,500	$ 4,000	$1,500	60.00%
01.02130.112.102.000.5	02130	112	102	Nurse Salary, KES	$ 39,846.98	$ 40,899	$ 46,415	$5,516	13.49%
01.02130.112.104.000.5	02130	112	104	Nurse Salary, BES	$ 50,704.40	$ 54,240	$ 53,657	-$583	-1.07%
01.02130.112.201.000.5	02130	112	201	Nurse, HKIS	$ 1,155.00	$ 44,775	$ 39,500	-$5,275	-11.78%
01.02130.112.203.000.5	02130	112	203	Nurse Salary, HKMS	$ 93,793.21	$ 51,135	$ 73,327	$22,192	43.40%
01.02130.112.205.000.5	02130	112	205	Nurse Salary, HKHS	$ 30,446.88	$ 40,651	$ 55,000	$14,349	35.30%
01.02130.112.606.130.5	02130	112	606	Nursing Coordinator, Stipend	$ -	$ 6,100	$ -	-$6,100	-100.00%
01.02150.112.606.410.5	02150	112	606	ELL Tutor, District Wide	$ 3,736.76	$ 10,000	$ -	-$10,000	-100.00%
01.02192.112.203.000.5	02192	112	203	Support Salaries - School Readiness HKMS	$ -	$ 615	$ 650	$35	5.69%
01.02222.112.102.000.5	02222	112	102	Library Aide Salary, KES	$ 20,455.90	$ 19,806	$ -	-$19,806	-100.00%
01.02222.112.104.000.5	02222	112	104	Library Aide Salary, BES	$ 13,003.02	$ 19,806	$ -	-$19,806	-100.00%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02222.112.201.000.5	02222	112	201	Library Media Coord. Aid, HKIS	$ 19,812.08	$ 17,697	$ -	-$17,697	-100.00%
01.02222.112.203.000.5	02222	112	203	Library Media Coord. Aid, HKMS	$ 13,982.26	$ 17,697	$ -	-$17,697	-100.00%
01.02222.112.606.129.5	02222	112	606	Library Media Coordinators District	$ -	$ -	$ 77,069	$77,069	N/A
01.02223.112.606.000.5	02223	112	606	Audio Visual Technician, Salary, Region	$ 84,592.78	$ 82,888	$ -	-$82,888	-100.00%
01.02225.112.606.000.5	02225	112	606	Information Systems Technicians, Salary	$ 188,810.98	$ 208,919	$ 310,375	$101,456	48.56%
01.02311.112.606.000.5	02311	112	606	Board of Education Clerk Salary	$ 71,200.00	$ 73,336	$ 75,536	$2,200	3.00%
01.02321.112.606.000.5	02321	112	606	Superintendent Admin Support,Salary	$ 80,452.73	$ 82,463	$ 84,940	$2,477	3.00%
01.02490.112.001.000.5	02490	112	001	Pupil Services Secretarial, Salary	$ 49,740.90	$ 49,706	$ 51,050	$1,344	2.70%
01.02490.112.102.000.5	02490	112	102	Secretarial Support, Salary, KES	$ 94,129.25	$ 96,247	$ 98,075	$1,828	1.90%
01.02490.112.104.000.5	02490	112	104	Secretarial Support, Salary, BES	$ 101,543.94	$ 102,545	$ 105,756	$3,211	3.13%
01.02490.112.201.000.5	02490	112	201	Secretarial Support, HK Intermediate	$ 48,557.49	$ 48,524	$ 50,042	$1,518	3.13%
01.02490.112.203.000.5	02490	112	203	Secretarial Support, Salary, HKMS	$ 153,019.62	$ 152,631	$ 159,506	$6,875	4.50%
01.02490.112.205.000.5	02490	112	205	Secretarial Support, Salary, High School	$ 149,092.08	$ 153,864	$ 164,406	$10,542	6.85%
01.02490.112.205.400.5	02490	112	205	Security Staff Salary, HKHS	$ 47,986.82	$ 36,346	$ 88,326	$51,980	143.01%
01.02520.112.606.000.5	02520	112	606	Finance Support Salary	$ 77,642.19	$ 110,997	$ 165,000	$54,003	48.65%
01.02520.112.606.045.5	02520	112	606	Unaffiliated & Contract Negotiations	$ 3,520.20	$ -	$ -		N/A
01.02540.112.102.000.5	02540	112	102	Custodian Salary, KES	$ 165,941.77	$ 167,311	$ 150,903	-$16,408	-9.81%
01.02540.112.104.000.5	02540	112	104	Custodian Salary, BES	$ 158,854.82	$ 167,311	$ 146,116	-$21,195	-12.67%
01.02540.112.201.000.5	02540	112	201	Custodian Salary, HKIS	$ -	$ -	$ 178,300	$178,300	N/A
01.02540.112.203.000.5	02540	112	203	Custodian Salary, HKMS	$ 396,891.85	$ 369,958	$ 178,300	-$191,658	-51.81%
01.02540.112.205.000.5	02540	112	205	Custodian Salary, HKHS	$ 433,794.26	$ 372,067	$ 322,277	-$49,790	-13.38%
01.02540.112.305.000.5	02540	112	305	Support Salary, Facilities	$ 73,177.20	$ 69,241	$ 71,315	$2,074	3.00%
01.02540.112.606.000.5	02540	112	606	Maintenance Salary, Region	$ 384,976.84	$ 371,829	$ 385,249	$13,420	3.61%
01.02540.112.606.117.5	02540	112	606	Custodial Salary, Building Use, Billable	$ (24,515.31)	$ -	$ -		N/A
01.02540.112.606.126.5	02540	112	606	Custodial Supervisors; District	$ -	$ -	$ 159,744	$159,744	N/A
01.02901.112.205.400.5	02901	112	205	Salaries, Athletics, HKHS	$ 66,845.00	$ 91,066	$ 97,570	$6,504	7.14%
		112		**SUPPORT SALARIES**	**$ 4,783,834.91**	**$ 4,959,305**	**$ 5,840,976**	**$881,671**	**17.78%**
01.02223.113.606.000.5	02223	113	606	Audio Visual Salary, Overtime, District	$ 9,099.67	$ 5,150	$ -	-$5,150	-100.00%
01.02225.113.606.000.5	02225	113	606	Overtime, Computer Technicians	$ -	$ -	$ -	$0	N/A
01.02321.113.305.201.5	02321	113	305	Overtime, District	$ -	$ 52,182	$ 10,000	-$42,182	-80.84%
01.02490.113.205.201.5	02490	113	205	Audio Visual Salary, OT, HKHS	$ -	$ -	$ -	$0	N/A
01.02520.113.305.201.5	02520	113	305	Overtime, Salary, Business Office	$ -	$ -	$ -	$0	N/A
01.02520.113.305.201.5	02520	113	305	Overtime, Salary, Business Office	$ -	$ -	$ -	$0	N/A
01.02540.113.102.201.5	02540	113	102	Custodial Overtime, Salary, KES	$ -	$ -	$ -	$0	N/A
01.02540.113.104.000.5	02540	113	104	Custodial Overtime, Salary, BES	$ -	$ -	$ -	$0	N/A
01.02540.113.203.000.5	02540	113	203	Custodial Overtime, Salary, HKMS	$ -	$ -	$ -	$0	N/A

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02540.113.205.000.5	02540	113	205	Custodial Overtime, Salary, HKHS	$ -	$ -	$ -	$0	N/A
01.02540.113.303.201.5	02540	113	303	Overtime, Salary, Maintenance Region	$ 10,752.04	$ -	$ -	$0	N/A
		113		**OVERTIME**	**$ 19,851.71**	**$ 57,332**	**$ 10,000**	**-$47,332**	**-82.56%**
01.01106.121.102.111.5	01106	121	102	Sub, Teacher, KES	$ -	$ -	$ -		N/A
01.01106.121.102.112.5	01106	121	102	Sub, Para, KES	$ -	$ -	$ -		N/A
01.01106.121.102.113.5	01106	121	102	Sub, Long term, KES	$ -	$ -	$ -		N/A
01.01106.121.104.111.5	01106	121	104	Sub, Teacher, BES	$ -	$ -	$ -		N/A
01.01106.121.104.112.5	01106	121	104	Sub, Para, BES	$ -	$ -	$ -		N/A
01.01106.121.104.113.5	01106	121	104	Sub, Long term, BES	$ -	$ -	$ -		N/A
01.01106.121.111.121.5	01106	121	111	Substitute Salary, Teacher	$ 473,405.39	$ 98,346	$ 115,000	$16,654	16.93%
01.01106.121.112.121.5	01106	121	112	Substitute Salary, Para	$ -	$ 41,596	$ 60,000	$18,404	44.24%
01.01106.121.201.111.5	01106	121	201	Sub, Teacher, HKIS	$ -	$ -	$ -		N/A
01.01106.121.201.112.5	01106	121	201	Sub, Para, HKIS	$ -	$ -	$ -		N/A
01.01106.121.201.113.5	01106	121	201	Sub, Long term, HKIS	$ -	$ -	$ -		N/A
01.01106.121.203.111.5	01106	121	203	Sub, Teacher, HKMS	$ -	$ -	$ -		N/A
01.01106.121.203.112.5	01106	121	203	Sub, Para, HKMS	$ -	$ -	$ -		N/A
01.01106.121.203.113.5	01106	121	203	Sub, Long term, HKMS	$ -	$ -	$ -		N/A
01.01106.121.205.111.5	01106	121	205	Sub, Teacher, HKHS	$ -	$ -	$ -		N/A
01.01106.121.205.112.5	01106	121	205	Sub, Para, HKHS	$ -	$ -	$ -		N/A
01.01106.121.205.113.5	01106	121	205	Sub, Long term, HKHS	$ -	$ -	$ -		N/A
01.01106.121.606.121.5	01106	121	606	Long Term Substitute Teacher Salary	$ 58,946.51	$ 134,308	$ 50,000	-$84,308	-62.77%
01.02130.121.606.000.5	02130	121	606	Substitute Salary, Nurse, District	$ 7,684.34	$ 7,000	$ 2,500	-$4,500	-64.29%
01.02490.121.606.000.5	02490	121	606	Clerical Substitute, Salary	$ -	$ 7,462	$ -	-$7,462	-100.00%
		121		**SUBSTITUTES**	**$ 540,036.24**	**$ 288,712**	**$ 227,500**	**-$61,212**	**-21.20%**
01.02552.127.302.000.5	02552	127	302	Courier Salary	$ 8,406.05	$ 12,028	$ 13,375	$1,347	11.20%
		127		**COURIER**	**$ 8,406.05**	**$ 12,028**	**$ 13,375**	**$1,347**	**11.20%**
01.02540.130.606.000.5	02540	130	606	Snow Removal, Salary	$ 1,008.44	$ 24,518	$ 25,000	$482	1.97%
		130		**SNOW REMOVAL**	**$ 1,008.44**	**$ 24,518**	**$ 25,000**	**$482**	**1.97%**
01.02129.205.606.000.5	02129	205	606	Worker's Compensation Insurance	$ 187,165.00	$ 247,889	$ 193,000	-$54,889	-22.14%
		205		**WORKER'S COMPENSATION**	**$ 187,165.00**	**$ 247,889**	**$ 193,000**	**-$54,889**	**-22.14%**
01.02129.220.606.000.5	02129	220	606	Health Insurance	$ 8,259,329.23	$ 7,482,706	$ 7,770,000	$287,294	3.84%
01.02129.220.606.118.5	02129	220	606	Health Insurance, Employee Contributions	$ (1,960,355.90)	$ -	$ -	$0	
01.02129.220.606.705.5	02129	220	606	Health Insurance, A/R, Retiree	$ (102,448.78)	$ -	$ -	$0	N/A
01.02129.220.606.720.5	02129	220	606	Health Insurance, TRB Subsidy	$ (32,917.25)	$ -	$ -	$0	N/A
		220		**HEALTH INSURANCE**	**$ 6,163,607.30**	**$ 7,482,706**	**$ 7,770,000**	**$287,294**	**3.84%**
01.02129.240.606.000.5	02129	240	606	Life Insurance	$ 33,307.77	$ 32,016	$ 33,000	$984	3.07%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
		240		**LIFE INSURANCE**	**$ 33,307.77**	**$ 32,016**	**$ 33,000**	**$984**	**3.07%**
01.02129.250.606.000.5	02129	250	606	Social Security, Employer Share	$ 424,463.14	$ 397,778	$ 440,000	$42,222	10.61%
		250		**SOCIAL SECURITY**	**$ 424,463.14**	**$ 397,778**	**$ 440,000**	**$42,222**	**10.61%**
01.02213.251.606.000.5	02213	251	606	Tuition Reimbursement, Teachers	$ 20,000.00	$ 20,000	$ 20,000	$0	0.00%
01.02321.251.606.000.5	02321	251	606	Tuition Reimbursement, Superintendent	$ 5,250.00	$ -		$0	N/A
01.02540.251.606.000.5	02540	251	606	Tuition Reimbursement, Buildings & Grounds	$ -	$ -	$ -	$0	N/A
		251		**TUITION REIMBURSEMENT**	**$ 25,250.00**	**$ 20,000**	**$ 20,000**	**$0**	**0.00%**
01.02129.255.606.000.5	02129	255	606	Disability Insurance	$ -	$ 3,327	$ -	-$3,327	-100.00%
		255		**DISABILITY INSURANCE**	**$ -**	**$ 3,327**	**$ -**	**-$3,327**	**-100.00%**
01.02129.260.606.000.5	02129	260	606	Pension Plan, Employer Share	$ 253,686.69	$ 263,958	$ 260,000	-$3,958	-1.50%
		260		**PENSION PLAN, ER SHARE**	**$ 253,686.69**	**$ 263,958**	**$ 260,000**	**-$3,958**	**-1.50%**
01.02129.262.606.000.5	02129	262	606	TSA, Employer Contribution	$ 33,991.57	$ 42,000	$ 42,000	$0	0.00%
		262		**TSA, ER CONTRIBUTION**	**$ 33,991.57**	**$ 42,000**	**$ 42,000**	**$0**	**0.00%**
01.02129.265.606.000.5	02129	265	606	Medicare	$ 319,980.22	$ 360,000	$ 360,000	$0	0.00%
		265		**MEDICARE**	**$ 319,980.22**	**$ 360,000**	**$ 360,000**	**$0**	**0.00%**
01.02129.267.606.000.5	02129	267	606	Flexible Benefits	$ 1,325.97	$ 2,500	$ 3,500	$1,000	40.00%
		267		**FLEXIBLE BENEFITS**	**$ 1,325.97**	**$ 2,500**	**$ 3,500**	**$1,000**	**40.00%**
01.02129.270.606.000.5	02129	270	606	Teacher Retirement - Sick Day Pay	$ -	$ 73,170	$ 100,000	$26,830	36.67%
		270		**TEACHER RETIREMENT PAYOUT**	**$ -**	**$ 73,170**	**$ 100,000**	**$26,830**	**36.67%**
01.02129.275.606.000.5	02129	275	606	Unemployment	$ 24,229.93	$ 22,500	$ 15,000	-$7,500	-33.33%
		275		**UNEMPLOYMENT**	**$ 24,229.93**	**$ 22,500**	**$ 15,000**	**-$7,500**	**-33.33%**
01.02122.320.205.168.5	02122	320	205	Testing, Guidance, High School	$ 4,920.85	$ 7,600	$ 7,260	-$340	-4.47%
		320		**TESTING**	**$ 4,920.85**	**$ 7,600**	**$ 7,260**	**-$340**	**-4.47%**
01.01204.321.001.000.5	01204	321	001	Homebound Instruction, Salary	$ 15,867.93	$ 10,000	$ -	-$10,000	-100.00%
		321		**HOMEBOUND**	**$ 15,867.93**	**$ 10,000**	**$ -**	**-$10,000**	**-100.00%**
01.01101.322.205.000.5	01101	322	205	Prof Development, Art, HKHS	$ -	$ 675	$ 600	-$75	-11.11%
01.01104.322.205.000.5	01104	322	205	Professional Development, Health, HKHS	$ -	$ 300	$ 309	$9	3.00%
01.01105.322.205.000.5	01105	322	205	Prof Development, World Lang, HKHS	$ 1,600.00	$ 2,240	$ 1,000	-$1,240	-55.36%
01.01109.322.205.000.5	01109	322	205	Prof Development, Math, HKHS	$ -	$ 499	$ 400	-$99	-19.84%
01.01110.322.205.000.5	01110	322	205	Prof Development, Music, HKHS	$ -	$ 315	$ 175	-$140	-44.44%
01.01112.322.205.000.5	01112	322	205	Project Lead the Way, Training	$ 2,400.00	$ 4,000	$ 2,081	-$1,919	-47.98%
01.01113.322.205.000.5	01113	322	205	Professional Development, Science, HS	$ -	$ -	$ 1,950	$1,950	N/A
01.01114.322.205.000.5	01114	322	205	Prof Development, Social Studies, HKHS	$ -	$ -	$ 2,100	$2,100	N/A
01.01201.322.001.000.5	01201	322	001	Professional Development, SpEd	$ 6,158.80	$ 37,116	$ 39,242	$2,126	5.73%
01.02122.322.205.000.5	02122	322	205	Prof Development, Guidance, HKHS	$ -	$ 1,600	$ -	-$1,600	-100.00%
01.02130.322.001.120.5	02130	322	001	Professional Training & Dev, Nurse	$ 180.00	$ 600	$ 1,560	$960	160.00%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02210.322.102.000.5	02210	322	102	Professional Development, KES	$ 973.99	$ 2,783	$ 2,000	-$783	-28.14%
01.02210.322.104.000.5	02210	322	104	Professional Development, BES	$ 2,219.34	$ 4,760	$ 4,000	-$760	-15.97%
01.02210.322.201.000.5	02210	322	201	Professional Development HK Intermediate	$ 3,907.43	$ 4,172	$ 3,000	-$1,172	-28.09%
01.02210.322.203.000.5	02210	322	203	Professional Development, HKMS	$ 10,778.05	$ 8,496	$ 5,000	-$3,496	-41.15%
01.02210.322.205.000.5	02210	322	205	Professional Development, HKHS	$ 2,937.05	$ 7,877	$ 7,877	$0	0.00%
01.02210.322.606.500.5	02210	322	606	Professional Development, Curriculum	$ 90,603.92	$ 133,100	$ 155,000	$21,900	16.45%
01.02225.322.301.000.5	02225	322	301	Professional Development, Technology	$ -	$ 4,000	$ 4,000	$0	0.00%
01.02311.322.606.000.5	02311	322	606	Professional Development, BOE	$ 260.00	$ 1,800	$ 1,800	$0	0.00%
01.02320.322.606.000.5	02320	322	606	Professional Development, District	$ -	$ 7,500	$ 2,500	-$5,000	-66.67%
01.02320.322.606.116.5	02320	322	606	Professional Dev, Asst. Superintendent	$ 1,930.00	$ 2,695	$ 3,000	$305	11.32%
01.02321.322.305.112.5	02321	322	305	Prof Dev, Superintendent, Adm Asst.	$ 60.00	$ 120	$ 60	-$60	-50.00%
01.02321.322.606.000.5	02321	322	606	Professional Development, Superintendent	$ 830.00	$ 2,000	$ 2,100	$100	5.00%
01.02321.322.606.100.5	02321	322	606	Professional Development, District	$ 6,964.11	$ 6,500	$ 5,000	-$1,500	-23.08%
01.02490.322.001.000.5	02490	322	001	Professional Development Admin,Pupil Svc	$ 2,147.39	$ 4,500	$ 4,500	$0	0.00%
01.02490.322.102.000.5	02490	322	102	Professional Development, Admin, KES	$ 1,431.63	$ 1,500	$ 1,500	$0	0.00%
01.02490.322.104.000.5	02490	322	104	Professional Development, Admin, BES	$ 330.00	$ 1,500	$ 1,500	$0	0.00%
01.02490.322.110.500.5	02490	322	110	Prof Development, Curriculum Coordinator	$ 2,038.06	$ 3,000	$ 6,000	$3,000	100.00%
01.02490.322.201.000.5	02490	322	201	Prof Development, Admin, HK Intermediate	$ 1,715.38	$ 1,500	$ 1,500	$0	0.00%
01.02490.322.203.000.5	02490	322	203	Professional Development, Admin, HKMS	$ 3,000.00	$ 8,170	$ 3,000	-$5,170	-63.28%
01.02490.322.205.000.5	02490	322	205	Professional Development, Admin, HKHS	$ 1,609.46	$ 3,510	$ 3,000	-$510	-14.53%
01.02520.322.606.000.5	02520	322	606	Professional Development, Finance	$ -	$ 2,000	$ 2,000	$0	0.00%
01.02540.322.303.000.5	02540	322	303	Professional Development Bldgs & Grounds	$ 1,945.14	$ 4,000	$ 4,000	$0	0.00%
01.02901.322.205.033.5	02901	322	205	Professional Development, Athletic Direc	$ 4,524.92	$ 500	$ 500	$0	0.00%
		322		**PROFESSIONAL TRAINING & DEVELOPMENT**	**$ 150,544.67**	**$ 263,328**	**$ 272,254**	**$8,926**	**3.39%**
01.01201.330.001.000.5	01201	330	001	SpEd Professional Service, Evaluations	$ 25,262.50	$ 27,000	$ 27,500	$500	1.85%
01.01201.330.001.176.5	01201	330	001	Professional Services, OT/PT	$ 52,482.87	$ 58,000	$ 64,390	$6,390	11.02%
01.01201.330.001.553.5	01201	330	001	Professional Services, NEAT	$ -	$ 6,000	$ 6,000	$0	0.00%
01.02122.330.203.000.5	02122	330	203	Professional Services	$ -	$ 626	$ 1,000	$374	59.74%
01.02122.330.205.000.5	02122	330	205	Prof/Tech Service, Guidance, HKHS	$ 825.00	$ 2,200	$ 1,850	-$350	-15.91%
01.02130.330.606.000.5	02130	330	606	Professional Services, Physician	$ -	$ 15,000	$ 15,000	$0	0.00%
01.02150.330.001.000.5	02150	330	001	Professional Services, Speech & Language	$ 7,160.00	$ -	$ 7,500	$7,500	N/A
01.02150.330.001.173.5	02150	330	001	Prof Srvc, Speech & Lang., ESY	$ -	$ -	$ -		N/A
01.02210.330.205.000.5	02210	330	205	NEASC Process, Professional Services	$ -	$ -	$ 4,095	$4,095	N/A
01.02210.330.606.500.5	02210	330	606	Professional Services, Curriculum	$ -	$ 7,000	$ -	-$7,000	-100.00%
01.02315.330.606.000.5	02315	330	606	Legal Fees	$ 188,632.36	$ 105,000	$ 125,000	$20,000	19.05%
01.02317.330.606.000.5	02317	330	606	Audit of Financial Records	$ 43,500.00	$ 52,369	$ 75,000	$22,631	43.21%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02321.330.606.000.5	02321	330	606	Professional Services, Community Outreach	$ -	$ 25,000	$ 25,000	$0	0.00%
01.02490.330.001.000.5	02490	330	001	Professional Services, Pupil Services	$ -	$ 10,500	$ 10,500	$0	0.00%
01.02490.330.201.000.5	02490	330	201	Professional Services, Admin	$ -	$ -	$ 3,650	$3,650	N/A
01.02490.330.606.000.5	02490	330	606	Professional Services, BOE Master Planning	$ 150,629.57	$ 70,000	$ -	-$70,000	-100.00%
01.02520.330.606.000.5	02520	330	606	Professional Service, Finance	$ 341,375.55	$ 315,000	$ 325,000	$10,000	3.17%
01.02540.330.203.000.5	02540	330	203	Professional Service, Bldgs & Grounds	$ 52,322.83	$ 62,041	$ 62,041	$0	0.00%
01.04112.330.001.000.5	04112	330	001	Professional Service, Special Education	$ 667,134.35	$ 474,173	$ 500,000	$25,827	5.45%
		330		**PROFESSIONAL SERVICES**	**$ 1,529,325.03**	**$ 1,229,909**	**$ 1,253,526**	**$23,617**	**1.92%**
01.02901.331.203.000.5	02901	331	203	Officials, Athletics, HKMS	$ 6,202.10	$ 14,488	$ 16,038	$1,550	10.70%
01.02901.331.205.000.5	02901	331	205	Officials, Athletics, HKHS	$ 47,955.09	$ 45,250	$ 48,668	$3,418	7.55%
		331		**PROFESSIONAL SERVICES, OTHER**	**$ 54,157.19**	**$ 59,738**	**$ 64,706**	**$4,968**	**8.32%**
01.01101.430.104.000.5	01101	430	104	Purchase Service, Art, BES	$ -	$ 500	$ 500	$0	0.00%
01.01101.430.203.000.5	01101	430	203	Purchased Service, Art, HKMS	$ 172.00	$ 255	$ 500		N/A
01.01101.430.205.000.5	01101	430	205	Purchased Service, Art, HKHS	$ 590.47	$ 1,450	$ 1,650	$200	13.79%
01.01104.430.205.000.5	01104	430	205	Purchased Service, Health, HKHS	$ 4,404.46	$ 4,469	$ 5,860	$1,391	31.13%
01.01106.430.201.000.5	01106	430	201	Purchased Service, HKIS	$ 66.00	$ 100	$ 140	$40	40.00%
01.01106.430.203.000.5	01106	430	203	Purchased Service	$ 3,840.00	$ 140	$ 150	$10	7.14%
01.01107.430.205.000.5	01107	430	205	Purchased Service, Practical Arts, HKHS	$ 1,759.12	$ 1,500	$ 1,500	$0	0.00%
01.01108.430.203.000.5	01108	430	203	Purchased Services, Technology Ed, HKMS	$ -	$ 400	$ 400	$0	0.00%
01.01108.430.205.000.5	01108	430	205	Purchased Service, Technology Ed, HKHS	$ -	$ 1,000	$ 1,000	$0	0.00%
01.01109.430.205.000.5	01109	430	205	Purchased Service, Math, HKHS	$ -	$ 60	$ -	-$60	-100.00%
01.01110.430.102.000.5	01110	430	102	Purchased Service, Music, KES	$ 666.00	$ 666	$ 686	$20	3.00%
01.01110.430.104.000.5	01110	430	104	Purchased Service, Music, BES	$ 300.00	$ 576	$ 576	$0	0.00%
01.01110.430.201.000.5	01110	430	201	Purchased Service, Music, HKIS	$ 600.00	$ 800	$ 800	$0	0.00%
01.01110.430.203.000.5	01110	430	203	Purchased Service, Music, HKMS	$ 2,075.00	$ 2,400	$ 2,400	$0	0.00%
01.01110.430.205.000.5	01110	430	205	Purchased Service, Music, HKHS	$ 616.00	$ 1,300	$ 1,000	-$300	-23.08%
01.01111.430.203.000.5	01111	430	203	Purchased Service, Physical Education,MS	$ -	$ 2,500	$ 2,500	$0	0.00%
01.01111.430.205.000.5	01111	430	205	Purchased Service, PE, HKHS	$ 1,596.16	$ 879	$ 2,777	$1,898	215.93%
01.01113.430.203.000.5	01113	430	203	Purchased Service, Science, HKMS	$ -	$ 1,000	$ 1,000	$0	0.00%
01.01113.430.205.000.5	01113	430	205	Purchased Service, Science, HKHS	$ 1,320.00	$ 1,320	$ 1,320	$0	0.00%
01.01190.430.201.000.5	01190	430	201	Purchased Service, Band, HKIS	$ 1,200.00	$ 1,200	$ 1,375	$175	14.58%
01.01190.430.203.000.5	01190	430	203	Purchased Service, Band, HKMS	$ 2,391.59	$ 2,400	$ 2,400	$0	0.00%
01.01190.430.205.000.5	01190	430	205	Purchased Service, Band, HKHS	$ 368.00	$ 1,650	$ 1,500	-$150	-9.09%
01.01201.430.001.552.5	01201	430	001	Purchased Service, 18-21 Transition Pgrm	$ -	$ -	$ -		N/A
01.02122.430.205.000.5	02122	430	205	Purchased Service, Guidance, HKHS	$ 760.00	$ 2,000	$ 850	-$1,150	-57.50%
01.02130.430.001.000.5	02130	430	001	Purchased Service/Maintenance, Nurse	$ 1,560.68	$ 3,500	$ 4,012	$512	14.63%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02223.430.205.000.5	02223	430	205	Purchased Service, Audio Visual, HKHS	$ -	$ -	$ -		N/A
01.02311.430.606.000.5	02311	430	606	Purchased Service, BOE	$ 644.67	$ 9,447	$ 18,689	$9,242	97.83%
01.02321.430.606.000.5	02321	430	606	Purchased Service, Superintendent	$ 53,573.47	$ 25,086	$ 26,500	$1,414	5.64%
01.02321.430.606.100.5	02321	430	606	Purchased Service, District	$ -	$ 9,150	$ -	-$9,150	-100.00%
01.02321.430.606.121.5	02321	430	606	Purchased Service, CO	$ 59,287.89	$ 54,564	$ 60,000	$5,436	9.96%
01.02490.430.001.000.5	02490	430	001	Purchased Service, Pupil Services	$ 4,316.98	$ 360	$ 360	$0	0.00%
01.02490.430.102.000.5	02490	430	102	Purchased Service, Administration, KES	$ 1,483.82	$ 1,885	$ 923	-$962	-51.03%
01.02490.430.104.000.5	02490	430	104	Purchased Service, Principal, BES	$ 939.14	$ 1,925	$ 925	-$1,000	-51.95%
01.02490.430.201.000.5	02490	430	201	Purchased Service, Principal, HKIS	$ 894.55	$ 5,870	$ 400	-$5,470	-93.19%
01.02490.430.203.000.5	02490	430	203	Purchased Service, Principal, HKMS	$ 840.15	$ 2,433	$ 300	-$2,133	-87.67%
01.02490.430.205.000.5	02490	430	205	Purchased Service, Principal, HKHS	$ 13,304.73	$ 16,000	$ 16,000	$0	0.00%
01.02520.430.305.000.5	02520	430	305	Maintenance Contract, Financial Software	$ 26,036.59	$ 27,290	$ 30,000	$2,710	9.93%
01.02520.430.606.000.5	02520	430	606	Purchased Service, Finance	$ 9,223.39	$ 15,460	$ 15,000	-$460	-2.98%
01.02540.430.102.000.5	02540	430	102	Bldgs & Grounds, Repair/Maint - KES	$ 90,643.88	$ 89,157	$ 118,408	$29,251	32.81%
01.02540.430.102.570.5	02540	430	102	Purch Service, Bldg/Food Service, KES	$ 7,948.20	$ -	$ -		N/A
01.02540.430.104.000.5	02540	430	104	Bldgs & Grounds, Repair/Maint - BES	$ 73,166.84	$ 89,340	$ 104,092	$14,752	16.51%
01.02540.430.104.570.5	02540	430	104	Purch Service, Bldg/Food Service, BES	$ 1,780.28	$ -	$ -		N/A
01.02540.430.203.000.5	02540	430	203	Bldgs & Grounds, Repair/Maint - HKMS	$ 101,040.36	$ 109,804	$ 120,709	$10,905	9.93%
01.02540.430.203.033.5	02540	430	203	Purch Service, Facilities/Athletic, MS	$ -	$ 2,000	$ 3,100	$1,100	55.00%
01.02540.430.203.570.5	02540	430	203	Purch Service, Bldg/Food Service HKMS	$ 2,036.00	$ -	$ -		N/A
01.02540.430.205.000.5	02540	430	205	Bldgs & Grounds, Repair/Maint - HKHS	$ 208,038.56	$ 210,556	$ 235,272	$24,716	11.74%
01.02540.430.205.033.5	02540	430	205	Purch Service, Facilities/Athletic, HKHS	$ 7,656.00	$ 8,000	$ 21,662	$13,662	170.78%
01.02540.430.205.570.5	02540	430	205	Purch Service, Bldg/Food Service, HKHS	$ 2,738.96	$ -	$ -		N/A
01.02540.430.303.000.5	02540	430	303	Bldgs & Grounds, Repair/Maint - Region	$ 29,380.46	$ 15,399	$ 14,285	-$1,114	-7.23%
01.02540.430.303.000.5	02540	430	303	Contracted Service, Sub Custodain			$ 9,270		
01.02540.430.303.771.5	02540	430	303	Repair & Maint, Facility Equip & Vehicle	$ 19,386.21	$ 16,995	$ 17,590	$595	3.50%
01.02540.430.305.000.5	02540	430	305	Bldgs & Grounds, Repair/Maint - C. O.	$ 7,101.55	$ 5,680	$ 5,875	$195	3.43%
01.02540.430.606.140.5	02540	430	606	Snow Removal, Contracted Service			$ 2,750	$2,750	N/A
01.02540.430.606.117.5	02540	430	606	Billable, Building Use Fee	$ (11,282.50)	$ -	$ -		N/A
01.02901.430.201.000.5	02901	430	201	Purchased Service, Student Activity HKIS	$ 503.40	$ 4,513	$ 850	-$3,663	-81.17%
01.02901.430.203.000.5	02901	430	203	Student Activity, Purchased Service, MS	$ 1,973.36	$ 4,773	$ 2,659	-$2,114	-44.29%
01.02901.430.205.000.5	02901	430	205	Purchased Service, Athletics, HKHS	$ 38,986.78	$ 21,230	$ 36,630	$15,400	72.54%
		430		**PURCHASED PROPERTY SERVICES**	**$ 775,929.20**	**$ 778,982**	**$ 897,145**	**$118,163**	**15.17%**
01.02225.435.102.000.5	02225	435	102	Network, IT System -. KES	$ 1,656.00	$ 1,549	$ 1,656	$107	6.91%
01.02225.435.205.000.5	02225	435	205	Network, IT System - HKHS	$ 22,500.00	$ 23,437	$ 31,600	$8,163	34.83%
01.02225.435.301.000.5	02225	435	301	Network Operations - District	$ 61,235.44	$ 61,235	$ 64,297	$3,062	5.00%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
		435		**NETWORK**	**$ 85,391.44**	**$ 86,221**	**$ 97,553**	**$11,332**	**13.14%**
01.02540.439.203.000.5	02540	439	203	Field Maintenance, HKMS	$ 53,197.44	$ 65,157	$ 69,115	$3,958	6.07%
01.02540.439.205.000.5	02540	439	205	Field Maintenance, HKHS	$ 104,022.97	$ 128,193	$ 132,353	$4,160	3.25%
		439		**FIELD MAINTENANCE**	**$ 157,220.41**	**$ 193,350**	**$ 201,468**	**$8,118**	**4.20%**
01.01106.440.104.000.5	01106	440	104	Copier Lease, BES	$ 4,312.56	$ 11,000	$ 12,750	$1,750	15.91%
01.01106.440.201.000.5	01106	440	201	Copier Lease, HKIS	$ -	$ -	$ -		N/A
01.01106.440.203.000.5	01106	440	203	Copier Lease, HKMS	$ 18,381.13	$ 28,500	$ 27,000	-$1,500	-5.26%
01.01106.440.205.000.5	01106	440	205	Copier Lease, HKHS	$ 21,836.09	$ 25,000	$ 23,500	-$1,500	-6.00%
01.01108.440.205.000.5	01108	440	205	Rental/Lease, Technology Ed, HKHS	$ 1,591.10	$ 2,000	$ 2,000	$0	0.00%
01.02122.440.205.000.5	02122	440	205	Rental/Lease, Guidance, HKHS	$ -	$ -	$ -		N/A
01.02225.440.301.000.5	02225	440	301	Technology Financing Payment	$ 279,214.46	$ 304,622	$ 203,500	-$101,122	-33.20%
01.02490.440.001.000.5	02490	440	001	Copier Lease, Pupil Services	$ 1,935.36	$ 3,200	$ 3,200	$0	0.00%
01.02490.440.102.000.5	02490	440	102	Lease/Purchase, Copier, KES	$ 7,608.22	$ 7,000	$ 8,750	$1,750	25.00%
01.02490.440.606.657.5	02490	440	606	Postage Machine Lease, District	$ 5,901.48	$ 7,715	$ 9,000	$1,285	16.66%
01.02520.440.606.000.5	02520	440	606	Copier Lease, Finance Office	$ 31,528.02	$ 12,000	$ 6,000	-$6,000	-50.00%
		440		**LEASES**	**$ 372,308.42**	**$ 401,037**	**$ 295,700**	**-$105,337**	**-26.27%**
01.01106.490.205.000.5	01106	490	205	Waste Removal, General Inst., HKHS	$ 1,861.89	$ 2,500	$ 2,500	$0	0.00%
01.02540.490.102.000.5	02540	490	102	Trash Removal, KES	$ 14,169.12	$ 14,517	$ 15,950	$1,433	9.87%
01.02540.490.104.000.5	02540	490	104	Trash Removal, BES	$ 9,352.80	$ 13,867	$ 18,600	$4,733	34.13%
01.02540.490.203.000.5	02540	490	203	Trash Removal, HKMS	$ 15,271.61	$ 19,738	$ 20,000	$262	1.33%
01.02540.490.205.000.5	02540	490	205	Trash Removal, HKHS	$ 23,486.64	$ 28,803	$ 30,500	$1,697	5.89%
		490		**WASTE REMOVAL**	**$ 64,142.06**	**$ 79,425**	**$ 87,550**	**$8,125**	**10.23%**
01.02700.510.001.000.5	02700	510	001	Transportation, Special Ed, STA	$ 290,499.36	$ 420,745	$ 529,332	$108,587	25.81%
01.02700.510.001.032.5	02700	510	001	Student Transportation, Internships	$ -	$ 5,000	$ 5,000	$0	0.00%
01.02700.510.001.035.5	02700	510	001	Student Transportation,McKinney-Vento	$ -	$ 102,040	$ 102,040	$0	0.00%
01.02700.510.001.173.5	02700	510	001	Student Transportation, ESY	$ 62,047.39	$ 65,000	$ 68,250	$3,250	5.00%
01.02700.510.001.434.5	02700	510	001	SpEd Transportation, Outsourced	$ 642,026.66	$ 752,488	$ 900,000	$147,512	19.60%
01.02700.510.102.011.5	02700	510	102	Preschool, Transportation	$ 42,324.90	$ 32,565	$ 50,000	$17,435	53.54%
01.02700.510.203.033.5	02700	510	203	Transportation, Athletics, HKMS	$ 10,500.65	$ 19,881	$ 19,158	-$723	-3.64%
01.02700.510.205.033.5	02700	510	205	Student Transportation, Athletics, HKHS	$ 58,040.31	$ 134,826	$ 141,500	$6,674	4.95%
01.02700.510.205.034.5	02700	510	205	Student Trans, Vinal / Vo-Ag	$ 72,630.87	$ 77,871	$ 81,765	$3,894	5.00%
01.02700.510.305.034.5	02700	510	305	Transportation, Parent Reimbursement	$ 12,066.06	$ 12,000	$ 6,000	-$6,000	-50.00%
01.02700.510.606.000.5	02700	510	606	Student Transportation Service, District	$ 2,374,701.09	$ 2,647,600	$ 2,800,375	$152,775	5.77%
01.02701.510.001.552.5	02701	510	001	Transportation, STA, 18-21 Pgrm	$ -	$ 32,013	$ 33,613	$1,600	5.00%
01.04140.510.001.000.5	04140	510	001	Transportation, Special Ed, STA	$ -	$ -	$ 5,000	$5,000	N/A
		510		**TRANSPORTATION**	**$ 3,564,837.29**	**$ 4,302,029**	**$ 4,742,033**	**$440,004**	**10.23%**

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02311.520.606.000.5	02311	520	606	Errors & Omisson Insurance, BOE	$ 43,502.00	$ 45,675	$ 40,000	-$5,675	-12.42%
01.02540.520.606.000.5	02540	520	606	Property & Liability Coverages, District	$ 413,686.08	$ 437,038	$ 449,479	$12,441	2.85%
01.02552.520.302.000.5	02552	520	302	Vehicle, Fleet Insurance	$ 13,851.00	$ 14,544	$ 13,100	-$1,444	-9.93%
01.02901.520.205.000.5	02901	520	205	Athletic Insurance	$ 16,500.00	$ 26,535	$ 35,000	$8,465	31.90%
		520		**INSURANCE**	**$ 487,539.08**	**$ 523,792**	**$ 537,579**	**$13,787**	**2.63%**
01.02225.530.606.000.5	02225	530	606	Telephones, Cell Phones, District	$ -	$ 5,000	$ 4,500	-$500	-10.00%
01.02320.530.606.000.5	02320	530	606	Cell Phones, District	$ 3,479.72	$ -	$ -		N/A
01.02540.530.102.000.5	02540	530	102	Telephones, KES	$ 18,508.24	$ 13,077	$ 21,240	$8,163	62.42%
01.02540.530.104.000.5	02540	530	104	Telephones, BES	$ 11,943.27	$ 11,725	$ 33,252	$21,527	183.60%
01.02540.530.201.000.5	02540	530	201	Telephones, HKIS	$ 5,753.59	$ 1,035	$ 2,736	$1,701	164.35%
01.02540.530.203.000.5	02540	530	203	Telephones. HKMS	$ 20,522.39	$ 26,926	$ 35,940	$9,014	33.48%
01.02540.530.205.000.5	02540	530	205	Telephones, HKHS	$ 26,374.15	$ 24,074	$ 33,252	$9,178	38.12%
		530		**TELEPHONES**	**$ 86,581.36**	**$ 81,837**	**$ 130,920**	**$49,083**	**59.98%**
01.02321.540.606.000.5	02321	540	606	Postage, Central Office	$ 4,094.22	$ 4,000	$ 4,400	$400	10.00%
01.02490.540.001.000.5	02490	540	001	Postage, Pupil Services	$ 316.33	$ 316	$ 316	$0	0.00%
01.02490.540.102.000.5	02490	540	102	Postage, KES	$ 740.48	$ 741	$ 1,000	$259	34.95%
01.02490.540.104.000.5	02490	540	104	Postage, BES	$ 1,113.86	$ 1,134	$ 1,200	$66	5.82%
01.02490.540.201.000.5	02490	540	201	Postage, HKIS	$ 410.72	$ 411	$ 500	$89	21.65%
01.02490.540.203.000.5	02490	540	203	Postage, HKMS	$ 2,142.30	$ 2,142	$ 2,200	$58	2.71%
01.02490.540.205.000.5	02490	540	205	Postage, HKHS	$ 2,464.31	$ 3,000	$ 6,000	$3,000	100.00%
		540		**POSTAGE**	**$ 11,282.22**	**$ 11,744**	**$ 15,616**	**$3,872**	**32.97%**
01.01106.550.102.000.5	01106	550	102	Printing & Binding, General Inst., KES	$ 265.00	$ 265	$ 430	$165	62.26%
01.01106.550.201.000.5	01106	550	201	Printing & Binding, HKIS	$ -	$ 646	$ 1,000	$354	54.80%
01.01106.550.203.000.5	01106	550	203	Printing & Binding, General Inst., HKMS	$ 1,810.09	$ 2,058	$ 2,058	$0	0.00%
01.01106.550.205.000.5	01106	550	205	Printing & Binding, General Inst., HKHS	$ 2,974.71	$ 5,268	$ 5,600	$332	6.30%
01.02122.550.205.000.5	02122	550	205	Printing, Guidance, HKHS	$ -	$ 1,700	$ 1,200	-$500	-29.41%
01.02490.550.201.000.5	02490	550	201	Printing & Binding, Principal, HKIS	$ 150.00	$ -	$ 175	$175	N/A
01.02490.550.203.000.5	02490	550	203	Printing, Principal, HKMS	$ 494.85	$ 550	$ 550	$0	0.00%
01.02490.550.205.000.5	02490	550	205	Printing, Principal, HKHS	$ 1,047.33	$ 4,000	$ 4,000	$0	0.00%
01.02490.550.305.000.5	02490	550	305	Advertising & Printing, District	$ 6,035.46	$ 3,340	$ 3,500	$160	4.79%
		550		**ADVERTISING & PRINTING**	**$ 12,777.44**	**$ 17,827**	**$ 18,513**	**$686**	**3.85%**
01.01103.560.205.000.5	01103	560	205	Tuition, Language Arts, HKHS	$ -	$ -	$ 1,320		N/A
01.01310.560.606.000.5	01310	560	606	Tuition, Adult Education	$ 37,853.00	$ 40,000	$ 40,000	$0	0.00%
01.04112.560.001.000.5	04112	560	001	Tuition, Public Schools	$ 689,466.02	$ 792,709	$ 1,047,051	$254,342	32.09%
01.04113.560.001.000.5	04113	560	001	VoAg/Magnet School Tuition, SpEd	$ 42,858.03	$ -	$ -		N/A
01.04113.560.606.000.5	04113	560	606	Tuition, Vo-Ag / Magnet Schools, Reg Ed	$ 12,611.00	$ 41,586	$ 45,000	$3,414	8.21%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
		560		**TUITION - PUBLIC**	**$ 782,788.05**	**$ 874,295**	**$ 1,133,371**	**$259,076**	**29.63%**
01.04112.561.001.000.5	04112	561	001	Tuition, Non-Public	$ 1,912,905.14	$ 2,111,047	$ 2,150,000	$38,953	1.85%
		561		**TUITION - NONPUBLIC**	**$ 1,912,905.14**	**$ 2,111,047**	**$ 2,150,000**	**$38,953**	**1.85%**
01.01201.580.001.000.5	01201	580	001	Travel, Special Education	$ 234.50	$ -	$ -		N/A
01.01201.580.001.409.5	01201	580	001	Travel, Transition Coordinator	$ -	$ 625	$ 625	$0	0.00%
01.01201.580.001.552.5	01201	580	001	Travel, 18-21 Yr Old Prgm	$ -	$ -	$ 200	$200	N/A
01.02122.580.205.000.5	02122	580	205	Travel, Guidance, HKHS	$ -	$ 550	$ 1,529	$979	N/A
01.02190.580.205.000.5	02190	580	205	Transition Coordinator, Mileage	$ -	$ -	$ -		N/A
01.02210.580.203.000.5	02210	580	203	Travel, Instructional Imprvmnt, MS	$ 988.04	$ -	$ -		N/A
01.02210.580.305.000.5	02210	580	305	Travel, Central Office	$ 92.21	$ 1,778	$ 2,000	$222	12.49%
01.02320.580.606.116.5	02320	580	606	Travel, Asst. Superintendent	$ -	$ 1,522	$ 1,750	$228	14.98%
01.02321.580.606.000.5	02321	580	606	Travel, Superintendent	$ 2,194.53	$ 1,500	$ 2,000	$500	33.33%
01.02490.580.001.000.5	02490	580	001	Travel, Out of District, Pupil Srvc, Adm	$ -	$ 3,000	$ 3,000	$0	0.00%
01.02520.580.606.000.5	02520	580	606	Travel, Business Office	$ -	$ 1,700	$ 2,000	$300	17.65%
01.02901.580.201.000.5	02901	580	201	Student Activity, Travel, HKIS	$ 200.00	$ 512	$ 600	$88	17.19%
01.02901.580.203.000.5	02901	580	203	Travel, Student Activity, Non-Athletic,	$ 1,331.03	$ 5,496	$ 7,295	$1,799	32.73%
01.02901.580.205.551.5	02901	580	205	Travel, Student Activity, Non-Athletic,	$ 1,731.68	$ 5,100	$ 5,400	$300	5.88%
		580		**TRAVEL**	**$ 6,771.99**	**$ 21,783**	**$ 26,399**	**$4,616**	**21.19%**
01.01101.611.102.000.5	01101	611	102	Instructional Supply, Art, KES	$ 3,803.39	$ 3,500	$ 3,500	$0	0.00%
01.01101.611.104.000.5	01101	611	104	Instructional Supply, Art, BES	$ 4,406.77	$ 6,402	$ 4,720	-$1,682	-26.27%
01.01101.611.201.000.5	01101	611	201	Art, Instructional Supplies, HKIS	$ 2,938.36	$ 2,168	$ 3,100	$932	42.99%
01.01101.611.203.000.5	01101	611	203	Instructional Supply, Art, HKMS	$ 4,047.44	$ 4,633	$ 3,300	-$1,333	-28.77%
01.01101.611.205.000.5	01101	611	205	Instructional Supply, Art, HKHS	$ 15,636.69	$ 13,111	$ 14,600	$1,489	11.36%
01.01103.611.102.000.5	01103	611	102	Instructional Supply, Languag Arts, KES	$ -	$ 350	$ 350	$0	0.00%
01.01103.611.104.000.5	01103	611	104	Instructional Supply, Language Arts, BES	$ 6,504.27	$ 7,314	$ 5,314	-$2,000	-27.34%
01.01103.611.201.000.5	01103	611	201	Instructional Supplies, ELA, HKIS	$ 1,589.92	$ 1,867	$ 4,430	$2,563	137.28%
01.01103.611.203.000.5	01103	611	203	Instructional Supply, Language Arts, HKM	$ 956.23	$ 1,894	$ 4,544	$2,650	139.92%
01.01103.611.205.000.5	01103	611	205	Instructional Supply, Language Arts, HS	$ 289.41	$ 208	$ 183	-$25	-12.02%
01.01104.611.201.000.5	01104	611	201	Instructional Supplies, Health, HKIS	$ 308.49	$ 278	$ 360	$82	29.50%
01.01104.611.203.000.5	01104	611	203	Instructional Supply, Health, HKMS	$ 432.35	$ 721	$ 700	-$21	-2.91%
01.01104.611.205.000.5	01104	611	205	Instructional Supply, Health, HKHS	$ 2,879.34	$ 1,043	$ 357	-$686	-65.77%
01.01105.611.201.000.5	01105	611	201	Instructional Supplies, World Lang, HKIS	$ 87.97	$ -	$ 250	$250	N/A
01.01105.611.203.000.5	01105	611	203	Instructional Supply, World Language, MS	$ -	$ 29	$ 150	$121	417.24%
01.01105.611.205.000.5	01105	611	205	Instructional Supply, World Language, HS	$ 1,113.85	$ 750	$ 1,239	$489	65.20%
01.01106.611.102.000.5	01106	611	102	Instructional Supply, General, KES	$ 16,728.93	$ 21,099	$ 17,710	-$3,389	-16.06%
01.01106.611.104.000.5	01106	611	104	Instructional Supply, General, BES	$ 20,269.97	$ 23,068	$ 21,668	-$1,400	-6.07%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01106.611.201.000.5	01106	611	201	Instructional Supplies, HKIS	$ 14,027.07	$ 14,525	$ 15,564	$1,039	7.15%
01.01106.611.203.000.5	01106	611	203	Instructional Supply, General, HKMS	$ 15,143.61	$ 18,560	$ 21,304	$2,744	14.78%
01.01106.611.205.000.5	01106	611	205	Instructional Supply, General, HKHS	$ 7,086.42	$ 9,880	$ 8,000	-$1,880	-19.03%
01.01106.611.606.000.5	01106	611	606	Instructional Supplies, BOE			$ (25,000)	-$25,000	N/A
01.01107.611.201.000.5	01107	611	201	Inst Supply, Practical Arts, HKIS	$ 350.57	$ 352	$ -	-$352	-100.00%
01.01107.611.203.000.5	01107	611	203	Instructional Supply, Practical Arts, MS	$ 4,663.58	$ 5,900	$ 7,400	$1,500	25.42%
01.01107.611.205.000.5	01107	611	205	Instructional Supply, Practical Arts,HS	$ 12,767.28	$ 13,792	$ 14,284	$492	3.57%
01.01108.611.201.000.5	01108	611	201	Inst Suppy, Industrial Arts, HKIS	$ 272.34	$ 966	$ 350	-$616	-63.77%
01.01108.611.203.000.5	01108	611	203	Instructional Supply, Technology Ed, MS	$ 1,969.09	$ 4,058	$ 4,000	-$58	-1.43%
01.01108.611.205.000.5	01108	611	205	Instructional Supply, Technology Ed, HS	$ 10,153.50	$ 10,450	$ 10,500	$50	0.48%
01.01109.611.102.000.5	01109	611	102	Instructional Supply, Math, KES	$ -	$ 260	$ 350	$90	34.62%
01.01109.611.104.000.5	01109	611	104	Instructional Supply, Math, BES	$ 1,634.49	$ 1,714	$ 830	-$884	-51.58%
01.01109.611.201.000.5	01109	611	201	Instructional Supplies, Math, HKIS	$ 1,282.19	$ 2,531	$ 2,815	$284	11.22%
01.01109.611.203.000.5	01109	611	203	Instructional Supply, Math, HKMS	$ 1,011.35	$ 2,273	$ 4,758	$2,485	109.33%
01.01109.611.205.000.5	01109	611	205	Instructional Supply, Math, HKHS	$ 1,768.13	$ 1,767	$ 1,721	-$46	-2.60%
01.01110.611.102.000.5	01110	611	102	Instructional Supply, Music, KES	$ 537.00	$ 754	$ 692	-$62	-8.22%
01.01110.611.104.000.5	01110	611	104	Instructional Supply, Music, BES	$ 664.60	$ 835	$ 535	-$300	-35.93%
01.01110.611.201.000.5	01110	611	201	Instructional Supplies, Music, HKIS	$ 1,366.95	$ 2,000	$ 2,141	$141	7.05%
01.01110.611.203.000.5	01110	611	203	Instructional Supply, Music, HKMS	$ 2,236.95	$ 3,600	$ 3,600	$0	0.00%
01.01111.611.102.000.5	01111	611	102	Other Supply, PE, KES	$ -	$ -	$ 1,058	$1,058	N/A
01.01111.611.201.000.5	01111	611	201	Instructional Supplies, Phys Ed, HKIS	$ 788.83	$ 1,408	$ 4,047	$2,639	187.43%
01.01111.611.203.000.5	01111	611	203	Instructional Supply, Physical Ed, HKMS	$ 1,448.03	$ 535	$ 4,000	$3,465	647.66%
01.01111.611.205.000.5	01111	611	205	Instructional Supply, Physical Ed, HKHS	$ 799.49	$ 1,468	$ 1,407	-$61	-4.16%
01.01112.611.102.000.5	01112	611	102	Instructional Supplies, PLTW, KES	$ 503.00	$ 400	$ 400	$0	0.00%
01.01112.611.205.000.5	01112	611	205	Instructional Supply, Project Lead, HKHS	$ 1,739.19	$ 2,000	$ 2,000	$0	0.00%
01.01113.611.104.000.5	01113	611	104	Instructional Supply, Science, BES	$ 181.50	$ 176	$ 170	-$6	-3.41%
01.01113.611.201.000.5	01113	611	201	Instructional Supplies, Science, HKIS	$ 748.97	$ 600	$ 633	$33	5.50%
01.01113.611.203.000.5	01113	611	203	Instructional Supply, Science, HKMS	$ 1,945.88	$ 2,933	$ 4,440	$1,507	51.38%
01.01113.611.205.000.5	01113	611	205	Instructional Supply, Science, HKHS	$ 6,714.17	$ 9,722	$ 8,712	-$1,010	-10.39%
01.01114.611.104.000.5	01114	611	104	Instructional Supply, Social Studies,BES	$ -	$ 434	$ 400	-$34	-7.83%
01.01114.611.203.000.5	01114	611	203	Instructional Supply, Social Studies, MS	$ -	$ 221	$ 1,331	$1,110	502.26%
01.01114.611.205.000.5	01114	611	205	Instructional Supply, Social Studies, HS	$ 227.90	$ 246	$ 180	-$66	-26.83%
01.01190.611.201.000.5	01190	611	201	Instructional Supplies, Band, HKIS	$ 796.47	$ 1,074	$ 1,895	$821	76.44%
01.01190.611.203.000.5	01190	611	203	Instructional Supply, Band, HKMS	$ 1,684.61	$ 2,317	$ 3,130	$813	35.09%
01.01201.611.001.000.5	01201	611	001	Instructional Supply, Special Education	$ 7,342.13	$ 3,600	$ 4,200	$600	16.67%
01.01201.611.001.552.5	01201	611	001	Instructional Supplies, 18-21 Transition	$ -	$ 2,000	$ 2,000	$0	0.00%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01201.611.001.888.5	01201	611	001	Instructional Supply, Special Education	$ 33.58	$ -	$ -		N/A
01.01201.611.102.011.5	01201	611	102	Instructional Supplies, PRESCHOOL KES	$ 1,027.18	$ 4,599	$ 5,778	$1,179	25.64%
01.02122.611.201.000.5	02122	611	201	Instructional Supply, Guidance, HKIS	$ -	$ -	$ 230	$230	N/A
01.02122.611.203.000.5	02122	611	203	Instructional Supply, Guidance, HKMS	$ 46.62	$ -	$ 285	$285	N/A
01.02122.611.205.000.5	02122	611	205	Instructional Supply, Guidance, HKHS	$ -	$ 1,600	$ 1,600	$0	0.00%
01.02123.611.001.000.5	02123	611	001	Instructional Supply, Testing/Appraisal	$ 8,004.02	$ 12,933	$ 5,837	-$7,096	-54.87%
01.02130.611.001.000.5	02130	611	001	Instructional Supply, Nurse	$ 4,260.70	$ 12,586	$ 14,185	$1,599	12.70%
01.02150.611.001.000.5	02150	611	001	Instructional Supply, Speech & Language	$ 235.74	$ -	$ -		N/A
01.02190.611.205.000.5	02190	611	205	Inst Suppy, Student Intervention, HKHS	$ -	$ 3,139	$ 117	-$3,022	-96.27%
01.02222.611.102.000.5	02222	611	102	Instructional Supply, Library, KES	$ 675.04	$ 1,100	$ 700	-$400	-36.36%
01.02222.611.104.000.5	02222	611	104	Instructional Supply, Library, BES	$ 778.89	$ 660	$ 560	-$100	-15.15%
01.02222.611.201.000.5	02222	611	201	Instructional Supplies, Library, HKIS	$ 163.09	$ 223	$ 840	$617	276.68%
01.02222.611.203.000.5	02222	611	203	Instructional Supply, Library, HKMS	$ 119.09	$ 257	$ 1,035	$778	302.72%
01.02222.611.205.000.5	02222	611	205	Instructional Supply, Library, HKHS	$ 278.02	$ 360	$ 300	-$60	-16.67%
01.02223.611.205.000.5	02223	611	205	Instructional Supply, Audio Visual, HKHS	$ 511.93	$ 802	$ 1,384	$582	72.57%
01.02490.611.104.000.5	02490	611	104	Instructional Supply, Principal, BES	$ -	$ 116	$ -	-$116	-100.00%
01.02490.611.201.000.5	02490	611	201	Instructional Supplies, Admin, HKIS	$ 22.13	$ -	$ -		N/A
01.02490.611.205.000.5	02490	611	205	Instructional Supply, Principal, HKHS	$ 214.29	$ 2,600	$ 2,600	$0	0.00%
01.02901.611.203.550.5	02901	611	203	Instructional Supply, Athletics, HKMS	$ 2,353.46	$ 2,452	$ -	-$2,452	-100.00%
01.02901.611.205.550.5	02901	611	205	Instructional Supply, Athletics, HKHS	$ 8,594.54	$ 5,619	$ 18,750	$13,131	233.69%
		611		**INSTRUCTIONAL SUPPLIES**	**$ 211,166.99**	**$ 260,832.00**	**$ 254,523.00**	**-$6,309**	**-2.42%**
01.02540.613.102.000.5	02540	613	102	Custodial/Maintenance Supply - KES	$ 46,607.53	$ 37,694	$ 51,800	$14,106	37.42%
01.02540.613.104.000.5	02540	613	104	Custodial/Maintenance Supply - BES	$ 26,179.89	$ 38,263	$ 41,400	$3,137	8.20%
01.02540.613.203.000.5	02540	613	203	Custodial/Maintenance Supply - HKMS	$ 73,622.95	$ 92,481	$ 97,500	$5,019	5.43%
01.02540.613.205.000.5	02540	613	205	Custodial/Maintenance Supply - HKHS	$ 101,567.43	$ 103,481	$ 107,850	$4,369	4.22%
01.02540.613.303.000.5	02540	613	303	Custodial/Maintenance Supply - Region	$ 17,563.16	$ 25,300	$ 20,000	-$5,300	-20.95%
01.02540.613.305.000.5	02540	613	305	Custodial/Maintenance Supply - C.O.	$ 2,650.93	$ 1,500	$ 1,750	$250	16.67%
01.02540.613.606.613.5	02540	613	606	Custodial Supply, Uniforms, District	$ 4,503.33	$ 6,850	$ 11,850	$5,000	72.99%
		613		**CUSTODIAL & MAINTENANCE SUPPLIES**	**$ 272,695.22**	**$ 305,569**	**$ 332,150**	**$26,581**	**8.70%**
01.02540.615.203.000.5	02540	615	203	Vandalism, HKMS	$ (72.00)	$ -	$ -	$0.00	N/A
01.02540.615.205.000.5	02540	615	205	Vandalism, HKHS	$ (1,407.92)	$ -	$ -	$0.00	N/A
		615		**VANDALISM**	**$ (1,479.92)**	**$ -**	**$ -**	**$0.00**	**N/A**
01.02540.621.102.000.5	02540	621	102	Propane Gas, KES	$ 2,525.77	$ 3,750	$ 3,250	-$500	-13.33%
01.02540.621.203.000.5	02540	621	203	Propane Gas, HK Middle School	$ 867.63	$ 3,375	$ 3,000	-$375	-11.11%
01.02540.621.205.000.5	02540	621	205	Propane Gas, HK High School	$ 7,440.71	$ 12,500	$ 10,000	-$2,500	-20.00%
		621		**PROPANE**	**$ 10,834.11**	**$ 19,625**	**$ 16,250**	**-$3,375**	**-17.20%**

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02540.622.102.000.5	02540	622	102	Electricity, KES	$ 99,747.40	$ 94,153	$ 120,000	$25,847	27.45%
01.02540.622.104.000.5	02540	622	104	Electricity, BES	$ 94,266.67	$ 98,923	$ 108,815	$9,892	10.00%
01.02540.622.203.000.5	02540	622	203	Electricity, HKMS	$ 333,755.20	$ 407,330	$ 411,000	$3,670	0.90%
01.02540.622.205.000.5	02540	622	205	Electricity, HKHS	$ 347,247.17	$ 454,940	$ 454,940	$0	0.00%
01.02540.622.205.780.5	02540	622	205	Electricity, Fields, HKHS	$ 6,303.01	$ 13,500	$ 13,500	$0	0.00%
01.02540.622.606.254.5	02540	622	606	Energy Use Fee, Building Rental	$ (3,600.00)	$ -	$ -	$0	N/A
		622		**ELECTRICITY**	**$ 877,719.45**	**$ 1,068,846**	**$ 1,108,255**	**$39,409**	**3.69%**
01.02540.625.102.000.5	02540	625	102	Heating Oil #2, KES	$ 70,900.61	$ 89,375	$ 70,560	-$18,815	-21.05%
01.02540.625.104.000.5	02540	625	104	Heating Oil #2, BES	$ 45,713.01	$ 70,775	$ 50,400	-$20,375	-28.79%
01.02540.625.203.000.5	02540	625	203	Heating Oil #2, HKMS	$ 114,784.25	$ 151,375	$ 120,960	-$30,415	-20.09%
01.02540.625.205.000.5	02540	625	205	Heating Oil #2, High School	$ 437,202.63	$ 582,275	$ 435,960	-$146,315	-25.13%
		625		**HEATING OIL**	**$ 668,600.50**	**$ 893,800**	**$ 677,880**	**-$215,920**	**-24.16%**
01.02540.626.102.000.5	02540	626	102	Diesel, Generator, KES	$ 117.40	$ 550	$ 550	$0	0.00%
01.02540.626.203.000.5	02540	626	203	Diesel Fuel, Generator Only, HKMS	$ 787.38	$ 950	$ 950	$0	0.00%
01.02540.626.205.000.5	02540	626	205	Diesel Fuel, Generator Only, HKHS	$ 577.64	$ 1,250	$ 1,250	$0	0.00%
01.02552.626.302.000.5	02552	626	302	Transportation, Bus Diesel	$ 226,122.90	$ 225,700	$ 194,035	-$31,665	-14.03%
01.02552.626.302.122.5	02552	626	302	Gasoline, District	$ 93,701.47	$ 89,300	$ 94,340	$5,040	5.64%
		626		**FUEL**	**$ 321,306.79**	**$ 317,750**	**$ 291,125**	**-$26,625**	**-8.38%**
01.02540.627.303.000.5	02540	627	303	Vehicle Parts & Supply	$ 14,277.26	$ 20,000	$ 20,000	$0	0.00%
		627		**VEHICLE PARTS & SUPPLIES**	**$ 14,277.26**	**$ 20,000**	**$ 20,000**	**$0**	**0.00%**
01.01103.641.102.000.5	01103	641	102	Textbooks, Language Arts, KES	$ 48,105.02	$ 5,156	$ 8,836	$3,680	71.37%
01.01103.641.102.611.5	01103	641	102	Workbooks, Eng/LA, KES	$ -	$ 2,215	$ 1,539	-$676	-30.52%
01.01103.641.102.690.5	01103	641	102	Textbooks, ELA, Resource	$ 826.86	$ 160	$ -	-$160	-100.00%
01.01103.641.104.000.5	01103	641	104	Textbooks, Language Arts, BES	$ 77,751.56	$ 23,889	$ 12,647	-$11,242	-47.06%
01.01103.641.104.611.5	01103	641	104	Eng LA Arts, Workbooks, BES	$ 5,269.77	$ 4,116	$ 6,223	$2,107	51.19%
01.01103.641.104.690.5	01103	641	104	Textbooks, ELA, Teacher Resource, BES	$ 80.95	$ 4,779	$ 3,874	-$905	-18.94%
01.01103.641.201.000.5	01103	641	201	ELA Textbooks, HK Intermediate	$ 18,040.21	$ 11,724	$ 10,702	-$1,022	-8.72%
01.01103.641.201.690.5	01103	641	201	ELA Textbooks, Resource, HKIS	$ -	$ 1,134	$ -	-$1,134	-100.00%
01.01103.641.203.000.5	01103	641	203	Textbooks, Language Arts, HKMS	$ 9,169.91	$ 29,710	$ 13,242	-$16,468	-55.43%
01.01103.641.203.611.5	01103	641	203	Workbooks, Language Arts, HKMS	$ -	$ -	$ 230	$230	N/A
01.01103.641.203.690.5	01103	641	203	Textbooks, Teacher Resource, Eng/LA	$ 396.08	$ 80	$ 1,550	$1,470	1837.50%
01.01103.641.205.000.5	01103	641	205	Textbooks, Language Arts, HKHS	$ 3,874.90	$ 4,408	$ 4,171	-$237	-5.38%
01.01104.641.201.000.5	01104	641	201	Texts, Health, HKIS	$ 593.60	$ -	$ -		N/A
01.01104.641.203.000.5	01104	641	203	Textbooks, Health	$ 935.20	$ -	$ 1,399	$1,399	N/A
01.01104.641.203.611.5	01104	641	203	Textbooks	$ -	$ -	$ -		N/A
01.01105.641.205.000.5	01105	641	205	Textbooks, World Language, HKHS	$ 2,831.07	$ 1,613	$ 4,201	$2,588	160.45%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01106.641.102.000.5	01106	641	102	Textbooks, KES	$ 2,808.30	$ 6,042	$ 710	-$5,332	-88.25%
01.01106.641.104.000.5	01106	641	104	Textbooks, BES	$ 47.58	$ 263	$ 143	-$120	-45.63%
01.01106.641.104.690.5	01106	641	104	Textbooks, Teacher Resource	$ 616.00	$ -	$ -		N/A
01.01107.641.203.690.5	01107	641	203	Textbooks, Teacher Resources, Pract. Arts	$ -	$ 142	$ -	-$142	-100.00%
01.01107.641.205.000.5	01107	641	205	Textbooks, Practical Arts, HKHS	$ 518.95	$ -	$ -		N/A
01.01109.641.102.000.5	01109	641	102	Textbooks, Math, KES	$ 10,084.00	$ 10,630	$ 9,608	-$1,022	-9.61%
01.01109.641.102.611.5	01109	641	102	Workbooks, Math, KES	$ -	$ -	$ -		N/A
01.01109.641.102.690.5	01109	641	102	Textbooks, Math, Resource, KES	$ -	$ 3,390	$ -	-$3,390	-100.00%
01.01109.641.104.000.5	01109	641	104	Textbooks, Math, BES	$ 13,756.25	$ 17,424	$ 11,850	-$5,574	-31.99%
01.01109.641.104.690.5	01109	641	104	Math Textbooks, Resource, Teacher, BES	$ -	$ -	$ 671	$671	N/A
01.01109.641.201.000.5	01109	641	201	Math Textbooks, HK Intermediate	$ 10,458.00	$ 10,032	$ 10,425	$393	3.92%
01.01109.641.203.000.5	01109	641	203	Textbooks, Math, HKMS	$ 11,781.00	$ 13,087	$ 24,788	$11,701	89.41%
01.01109.641.205.000.5	01109	641	205	Textbooks, Math, HKHS	$ -	$ 6,520	$ 26,417	$19,897	305.17%
01.01111.641.102.611.5	01111	641	102	PE/Health Workbooks	$ -	$ -	$ -		N/A
01.01111.641.102.690.5	01111	641	102	PE/Health Textbooks	$ 241.90	$ -	$ -		N/A
01.01111.641.205.000.5	01111	641	205	Textbooks, Phys Ed, HKHS	$ 3,769.91	$ -	$ -		N/A
01.01113.641.102.000.5	01113	641	102	Textbooks, Science, KES	$ 1,353.50	$ -	$ 441	$441	N/A
01.01113.641.104.000.5	01113	641	104	Textbooks, Science, BES	$ 1,193.50	$ -	$ 1,120	$1,120	N/A
01.01113.641.201.690.5	01113	641	201	Textbooks, Science, HKIS	$ -	$ -	$ 40	$40	N/A
01.01113.641.201.690.5	01113	641	201	Textbooks, Science, Reference, HKIS	$ -	$ -	$ 1,184	$1,184	N/A
01.01113.641.203.000.5	01113	641	203	Textbooks, Science, HKMS	$ 327.90	$ 27,000		-$27,000	-100.00%
01.01113.641.205.000.5	01113	641	205	Textbooks, Science, HKHS	$ -	$ -	$ 26,472	$26,472	N/A
01.01114.641.201.690.5	01114	641	201	Textbooks, Soc Studies, Resource, HKIS	$ -	$ 1,940	$ 12,542	$10,602	546.49%
01.01114.641.203.000.5	01114	641	203	Textbooks, Social Studies, HKMS	$ 10,546.20	$ -	$ -		N/A
01.01114.641.205.000.5	01114	641	205	Textbooks, Social Studies, HKHS	$ 23,507.61	$ 22,490	$ -	-$22,490	-100.00%
01.01190.641.203.611.5	01190	641	203	Workbooks, Band, HKMS	$ -	$ -	$ 600	$600	N/A
01.01190.641.205.000.5	01190	641	205	Textbooks, Band, HKHS	$ -	$ 555	$ -	-$555	-100.00%
01.02122.641.201.000.5	02122	641	201	Texts, Guidance, HKIS	$ -	$ -	$ 20	$20	N/A
01.02122.641.205.000.5	02122	641	205	Textbooks, Guidance, HKHS	$ -	$ 80	$ 145	$65	81.25%
01.02190.641.205.000.5	02190	641	205	Textbooks, Student Intervention, HKHS	$ 502.48	$ 500	$ 300	-$200	-40.00%
01.02901.641.203.000.5	02901	641	203	Student Activity, Textbooks	$ 1,128.00	$ -	$ -	$0	N/A
		641		**TEXTBOOKS**	**$ 260,516.21**	**$ 209,079**	**$ 196,090**	**-$12,989**	**-6.21%**
01.02222.642.102.000.5	02222	642	102	Library Books, KES	$ 2,976.33	$ 5,000	$ 5,000	$0	0.00%
01.02222.642.104.000.5	02222	642	104	Library Books, BES	$ 2,874.90	$ 5,000	$ 5,000	$0	0.00%
01.02222.642.201.000.5	02222	642	201	Library Books, Intermediate School	$ 2,968.47	$ 4,042	$ 5,750	$1,708	42.26%
01.02222.642.203.000.5	02222	642	203	Library Books, HKMS	$ 5,386.26	$ 6,900	$ 8,300	$1,400	20.29%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02222.642.205.000.5	02222	642	205	Library Books, HKHS	$ 3,517.85	$ 4,478	$ 5,000	$522	11.66%
		642		**LIBRARY BOOKS**	**$ 17,723.81**	**$ 25,420**	**$ 29,050**	**$3,630**	**14.28%**
01.01101.643.104.000.5	01101	643	104	Periodicals, Art, BES	$ -	$ 50	$ 50	$0	0.00%
01.01103.643.201.000.5	01103	643	201	Periodicals, Language Arts, HKIS	$ -	$ -	$ 115	$115	N/A
01.01104.643.203.000.5	01104	643	203	Periodicals, Health, HKMS	$ 313.17	$ 330	$ 345	$15	4.55%
01.01106.643.201.000.5	01106	643	201	Periodicals, Intermediate School	$ 65.89	$ 69	$ 72	$3	4.35%
01.01110.643.102.000.5	01110	643	102	Periodicals, Music, KES	$ 127.45	$ 143	$ 133	-$10	-6.99%
01.01113.643.201.000.5	01113	643	201	Periodicals, Science, HKIS	$ -	$ -	$ -		N/A
01.01113.643.203.000.5	01113	643	203	Periodicals, Science, HKMS	$ 313.17	$ 660	$ 660	$0	0.00%
01.01114.643.102.000.5	01114	643	102	Periodicals, Social Studies, KES	$ 1,278.37	$ 1,206	$ 1,113	-$93	-7.71%
01.01114.643.104.000.5	01114	643	104	Periodicals, Social Studies, BES	$ 2,197.81	$ 2,623	$ 2,623	$0	0.00%
01.01201.643.102.011.5	01201	643	102	Periodicals, Preschool, KES	$ 261.88	$ 279	$ 279	$0	0.00%
01.02222.643.102.000.5	02222	643	102	Periodicals, Library, KES	$ 232.58	$ 250	$ 250	$0	0.00%
01.02222.643.104.000.5	02222	643	104	Periodicals, Library, BES	$ 215.61	$ 300	$ 300	$0	0.00%
01.02222.643.201.000.5	02222	643	201	Periodicals, Library, HKIS	$ 123.81	$ 140	$ 230	$90	64.29%
01.02222.643.203.000.5	02222	643	203	Periodicals, Library, HKMS	$ 177.79	$ 172	$ 152	-$20	-11.63%
01.02222.643.205.000.5	02222	643	205	Periodicals, Library, HKHS	$ 528.14	$ 500	$ 500	$0	0.00%
01.02320.643.305.000.5	02320	643	305	Periodicals, Central Office	$ 97.00	$ 300	$ 350	$50	16.67%
		643		**PERIODICALS**	**$ 5,932.67**	**$ 7,022**	**$ 7,172**	**$150**	**2.14%**
01.02225.650.102.000.5	02225	650	102	Technology Supply, KES	$ -	$ 2,500	$ 450	-$2,050	-82.00%
01.02225.650.104.000.5	02225	650	104	Technology Supply, BES	$ 566.66	$ 2,500	$ 1,500	-$1,000	-40.00%
01.02225.650.201.000.5	02225	650	201	Technology Supplies, HKIS	$ 147.99	$ 2,500	$ 2,500	$0	0.00%
01.02225.650.203.000.5	02225	650	203	Technology Supply, HKMS	$ 2,000.00	$ 2,500	$ 2,500	$0	0.00%
01.02225.650.205.000.5	02225	650	205	Technology Supply, HKHS	$ 6,713.62	$ 2,500	$ 2,500	$0	0.00%
01.02225.650.305.000.5	02225	650	305	Technology Supply, District	$ 708.45	$ 1,500	$ 1,500	$0	0.00%
		650		**TECHNOLOGY SUPPLIES**	**$ 10,136.72**	**$ 14,000**	**$ 10,950**	**-$3,050**	**-21.79%**
01.01101.690.205.000.5	01101	690	205	Other Supply, Art, HKHS	$ 1,088.55	$ 3,651	$ 1,450	-$2,201	-60.28%
01.01103.690.102.000.5	01103	690	102	Other Supply, Language Arts, KES	$ 177.44	$ 1,400	$ 500	-$900	-64.29%
01.01103.690.104.000.5	01103	690	104	Other Supply, Language Arts, BES	$ 216.79	$ 872	$ 716	-$156	-17.89%
01.01103.690.201.000.5	01103	690	201	Other Supply, ELA, HKIS	$ 287.25	$ 600	$ -	-$600	N/A
01.01103.690.203.000.5	01103	690	203	Other Supply, Language Arts, HKMS	$ -	$ 140	$ 410	$270	192.86%
01.01104.690.201.000.5	01104	690	201	Other Supply, Health, HKIS	$ 270.52	$ 290	$ -	-$290	-100.00%
01.01104.690.203.000.5	01104	690	203	Other Supply, Health, HKMS	$ 407.91	$ 714	$ -	-$714	-100.00%
01.01104.690.205.000.5	01104	690	205	Other Supply, Health, HKHS	$ -		$ -		N/A
01.01105.690.201.000.5	01105	690	201	Other Supply, World Language, HKIS	$ 39.99	$ 126	$ 250	$124	98.41%
01.01105.690.203.000.5	01105	690	203	Other Supply, World Language, HKMS	$ 199.56	$ 115	$ 605	$490	426.09%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01105.690.205.000.5	01105	690	205	Other Supply, World Language, HKHS	$ 461.95	$ 486	$ 589	$103	21.19%
01.01106.690.102.000.5	01106	690	102	Other Supply, KES	$ -	$ 1,155	$ 757	-$398	-34.46%
01.01106.690.104.000.5	01106	690	104	Other Supply, BES	$ 1,575.63	$ 4,327	$ 4,748	$421	9.73%
01.01106.690.201.000.5	01106	690	201	Other Supply, HKIS	$ 951.10	$ 1,504	$ 1,495	-$9	-0.60%
01.01106.690.203.000.5	01106	690	203	Other Supply, General Instruction, HKMS	$ 1,303.15	$ 3,484	$ 1,944	-$1,540	-44.20%
01.01106.690.205.000.5	01106	690	205	Other Supply, General Instruction, HKHS	$ 3,572.39	$ 4,000	$ 7,264	$3,264	81.60%
01.01107.690.201.000.5	01107	690	201	Other Supply, Practical Arts, HKIS	$ 153.06	$ -	$ -		N/A
01.01107.690.203.000.5	01107	690	203	Other Supply, Practical Arts, HKMS	$ -	$ 704	$ -	-$704	-100.00%
01.01107.690.205.000.5	01107	690	205	Other Supply, Practical Arts, HKHS	$ 682.89	$ 70	$ -	-$70	-100.00%
01.01108.690.201.000.5	01108	690	201	Other Supply, Industrial Arts, HKIS	$ 100.00	$ -	$ -		N/A
01.01108.690.203.000.5	01108	690	203	Other Supply, Technology Education, MS	$ 1,992.68	$ 340	$ -	-$340	-100.00%
01.01108.690.205.000.5	01108	690	205	Other Supply, Technology Education, HS	$ 4,645.12	$ 3,500	$ 3,500	$0	0.00%
01.01109.690.102.000.5	01109	690	102	Other Supply, Math, KES	$ 545.64	$ 1,690	$ 1,143	-$547	-32.37%
01.01109.690.104.000.5	01109	690	104	Other Supply, Math, BES	$ 469.79	$ 1,319	$ 1,019	-$300	-22.74%
01.01109.690.201.000.5	01109	690	201	Other Supply, Math, HKIS	$ 1,684.06	$ 1,378	$ -	-$1,378	-100.00%
01.01109.690.203.000.5	01109	690	203	Other Supply, Math, HKMS	$ 1,331.33	$ 1,245	$ 150	-$1,095	-87.95%
01.01109.690.205.000.5	01109	690	205	Other Supply, Math, HKHS	$ 1,900.59	$ 1,730	$ 1,665	-$65	-3.76%
01.01110.690.201.000.5	01110	690	201	Other Supply, Music, HKIS	$ -	$ -	$ -		N/A
01.01110.690.205.000.5	01110	690	205	Other Supply, Music, HKHS	$ 540.34	$ 332	$ 250	-$82	-24.70%
01.01111.690.102.000.5	01111	690	102	Other Supply, Physical Education, KES	$ 753.76	$ -	$ -		N/A
01.01111.690.104.000.5	01111	690	104	Other Supply, Physical Education, BES	$ 616.75	$ -	$ -		N/A
01.01111.690.201.000.5	01111	690	201	Other Supply, Phys Ed, HKIS	$ 940.91	$ 2,745	$ 288	-$2,457	-89.51%
01.01111.690.203.000.5	01111	690	203	Other Supply, Physical Education, HKMS	$ 2,254.80	$ 2,500	$ -	-$2,500	-100.00%
01.01111.690.205.000.5	01111	690	205	Other Supply, Phys Ed, HKHS	$ 441.69	$ 540	$ -	-$540	-100.00%
01.01112.690.102.000.5	01112	690	102	Other Supply, PLTW, KES	$ -	$ 1,435	$ -	-$1,435	-100.00%
01.01112.690.205.000.5	01112	690	205	Other Supply, Project Lead the Way	$ 438.39	$ 725	$ 725	$0	0.00%
01.01113.690.201.000.5	01113	690	201	Other Supply, Science, HKIS	$ 99.81	$ -	$ -		N/A
01.01113.690.203.000.5	01113	690	203	Other Supply, Science, HKMS	$ 52.18	$ 3,148	$ 600	-$2,548	-80.94%
01.01113.690.205.000.5	01113	690	205	Other Supply, Science, HKHS	$ 3,277.07	$ 1,296	$ 400	-$896	-69.14%
01.01114.690.205.000.5	01114	690	205	Other Supply, Social Studies, HKHS	$ 359.98	$ -	$ 1,270	$1,270	N/A
01.01190.690.201.000.5	01190	690	201	Other Supply, Band, HKIS	$ -	$ 180		-$180	-100.00%
01.01190.690.205.000.5	01190	690	205	Other Supply, Band, HKHS	$ 656.01	$ 283	$ 630	$347	122.61%
01.01201.690.001.000.5	01201	690	001	Other Supply, Special Education	$ 26,145.03	$ 31,227	$ 39,529	$8,302	26.59%
01.01201.690.102.011.5	01201	690	102	Other Supply, Preschool, KES	$ 2,161.89	$ 798	$ 1,457	$659	82.58%
01.02122.690.203.000.5	02122	690	203	Other Supply, Guidance, HKMS	$ 77.10	$ 156	$ -	-$156	-100.00%
01.02122.690.205.000.5	02122	690	205	Other Supply, Guidance, HKHS	$ -	$ 600	$ 400	-$200	-33.33%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02190.690.205.000.5	02190	690	205	Other Supply, Student Intervention, HKHS	$ 305.97	$ 1,100	$ 1,029	-$71	-6.45%
01.02191.690.102.000.5	02191	690	102	Kindergarten Jumpstart Supplies	$ 263.36	$ 50	$ 200	$150	300.00%
01.02210.690.606.500.5	02210	690	606	Office & Other Supply, Curriculum	$ -	$ 12,100	$ 3,100	-$9,000	N/A
01.02222.690.104.000.5	02222	690	104	Other Supply, Library, BES	$ -	$ 550	$ 450	-$100	-18.18%
01.02222.690.201.000.5	02222	690	201	Other Supply, Library, HKIS	$ 317.18	$ 535	$ -	-$535	-100.00%
01.02222.690.203.000.5	02222	690	203	Other Supply, Library, HKMS	$ 159.90	$ 397	$ -	-$397	-100.00%
01.02222.690.205.000.5	02222	690	205	Other Supply, Library, HKHS	$ 516.44	$ 741	$ 741	$0	0.00%
01.02223.690.205.000.5	02223	690	205	Other Supply, Audio Visual, HKHS	$ -	$ 1,643	$ 1,606	-$37	-2.25%
01.02225.690.301.000.5	02225	690	301	Other Supply, Technology	$ 17,439.20	$ 25,000	$ 25,000	$0	0.00%
01.02311.690.606.000.5	02311	690	606	Office & Other Supply, BOE	$ 492.22	$ 1,070	$ 1,070	$0	0.00%
01.02320.690.606.116.5	02320	690	606	Office Supply, Asst. Superintendent	$ 71.06	$ 3,200	$ 3,500	$300	9.38%
01.02321.690.305.000.5	02321	690	305	Central Office Supplies	$ 554.95	$ 2,500	$ 2,500	$0	0.00%
01.02321.690.606.000.5	02321	690	606	Office & Other Supply, Superintendent	$ 4,520.10	$ 8,000	$ 8,000	$0	0.00%
01.02490.690.001.000.5	02490	690	001	Office & Other Supply, Student Services	$ 684.01	$ -	$ -		N/A
01.02490.690.102.000.5	02490	690	102	Office & Other Supply, Principal, KES	$ 336.78	$ 92	$ 1,036	$944	1026.09%
01.02490.690.201.000.5	02490	690	201	Other Supplies, Admin, HKIS	$ 1,251.11	$ -	$ 2,296	$2,296	N/A
01.02490.690.203.000.5	02490	690	203	Office & Other Supply, Principal, HKMS	$ 632.77	$ 1,029	$ 3,500	$2,471	240.14%
01.02490.690.205.000.5	02490	690	205	Office Supply, Administration, HKHS	$ 1,093.88	$ 2,000	$ 2,000	$0	0.00%
01.02520.690.606.000.5	02520	690	606	Office & Other Supply, Business Office	$ 4,839.08	$ 9,600	$ 10,000	$400	4.17%
01.02540.690.303.000.5	02540	690	303	Office & Other Supply, Bldgs & Grds	$ 619.18	$ 1,000	$ 1,000	$0	0.00%
01.02901.690.203.000.5	02901	690	203	Other Supply, Athletics, HKMS	$ 6,582.79	$ 7,885	$ 11,351	$3,466	43.96%
01.02901.690.203.551.5	02901	690	203	Other Supply, Student Activity, HKMS	$ -	$ -	$ 4,827	$4,827	N/A
01.02901.690.205.550.5	02901	690	205	Athletics, Supplemental Supply	$ 32,246.91	$ 47,720	$ 42,500	-$5,220	-10.94%
		690		**OTHER SUPPLIES**	**$ 135,799.99**	**$ 207,017**	**$ 199,460**	**-$7,557**	**-3.65%**
01.01101.695.205.000.5	01101	695	205	Software, Art, HKHS	$ -	$ -	$ -	$0	#DIV/0!
01.01103.695.102.000.5	01103	695	102	Software, Eng Lang Arts, KES	$ 2,421.25	$ 10,999	$ 12,071	$1,072	9.75%
01.01103.695.104.000.5	01103	695	104	Software, Eng Lang Arts, BES	$ 4,572.75	$ 18,230	$ 11,312	-$6,918	-37.95%
01.01103.695.201.000.5	01103	695	201	Software, ELA. HKIS	$ 3,691.67	$ 1,802	$ 7,778	$5,976	331.63%
01.01103.695.203.000.5	01103	695	203	Software, Eng Lang Arts, HKMS	$ 6,677.16	$ 4,902	$ 10,446	$5,544	113.10%
01.01103.695.205.000.5	01103	695	205	Software, ELA, HKHS	$ -	$ -	$ -	$0	N/A
01.01104.695.203.000.5	01104	695	203	Software, Health, HKMS	$ 10.95	$ 40	$ 40	$0	0.00%
01.01105.695.203.000.5	01105	695	203	Technology Software	$ 1,357.99	$ -	$ -		N/A
01.01105.695.205.000.5	01105	695	205	World Language, Software, HKHS	$ 378.58	$ 1,345	$ 1,015	-$330	-24.54%
01.01106.695.102.000.5	01106	695	102	Software, KES	$ 99.00	$ 99	$ 120	$21	21.21%
01.01106.695.104.000.5	01106	695	104	Software, General Instruction, BES	$ 1,709.05	$ 1,760	$ 1,899	$139	7.90%
01.01106.695.201.000.5	01106	695	201	Software, HKIS	$ 3,925.97	$ 2,885	$ 3,112	$227	7.87%

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OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01106.695.203.000.5	01106	695	203	Software, HKMS	$ 9,026.26	$ 14,804	$ 10,313	-$4,491	-30.34%
01.01106.695.205.000.5	01106	695	205	Virtual High School License	$ 4,440.38	$ 22,906	$ 31,711	$8,805	38.44%
01.01108.695.203.000.5	01108	695	203	Software, Industrial Arts, HKMS	$ -	$ -	$ 30	$30	N/A
01.01108.695.205.000.5	01108	695	205	Software, Technology Education, HKHS	$ 4,138.00	$ 4,400	$ 3,700	-$700	-15.91%
01.01109.695.102.000.5	01109	695	102	Technology Software, Math, KES	$ -	$ -	$ 375	$375	N/A
01.01109.695.104.000.5	01109	695	104	Software, Math, BES	$ -	$ -	$ 2,500	$2,500	N/A
01.01109.695.201.000.5	01109	695	201	Software, Math, HKIS	$ -	$ 160	$ -	-$160	-100.00%
01.01109.695.203.000.5	01109	695	203	Software, Math, HKMS	$ 4,417.50	$ -	$ 974	$974	N/A
01.01109.695.205.000.5	01109	695	205	Software, Math, HKHS	$ 1,343.56	$ 1,365	$ 1,980	$615	45.05%
01.01110.695.102.000.5	01110	695	102	Software, Music, KES	$ 174.95	$ 200	$ 200	$0	0.00%
01.01110.695.104.000.5	01110	695	104	Software, Music , BES	$ -	$ 200	$ 399	$199	99.50%
01.01110.695.201.000.5	01110	695	201	Software, Music HKIS	$ 174.95	$ 200	$ 200	$0	0.00%
01.01110.695.203.000.5	01110	695	203	Software, Music, HKMS	$ 636.00	$ 834	$ 996	$162	19.42%
01.01110.695.205.000.5	01110	695	205	Software, Music, HKHS	$ 290.00	$ 290	$ 290	$0	0.00%
01.01112.695.205.000.5	01112	695	205	Software, Project Lead The Way	$ 3,200.00	$ 3,200	$ 3,200	$0	0.00%
01.01113.695.201.000.5	01113	695	201	Software, Science, HKIS	$ 1,078.97	$ 1,103	$ 1,295	$192	17.41%
01.01113.695.203.000.5	01113	695	203	Software, Science, HKMS	$ 2,804.90	$ 3,816	$ 4,179	$363	9.51%
01.01113.695.205.000.5	01113	695	205	Software, Science, HKHS	$ -	$ 605	$ 440	-$165	-27.27%
01.01114.695.201.000.5	01114	695	201	Software, Social Studies, HKIS	$ -	$ 1,424	$ 937	-$487	-34.20%
01.01114.695.203.000.5	01114	695	203	Software, Social Studies, HKMS	$ 40.00	$ -	$ 1,405	$1,405	N/A
01.01114.695.205.000.5	01114	695	205	Software History, HKHS	$ -	$ 120	$ 120	$0	0.00%
01.01190.695.203.000.5	01190	695	203	Software, Band, HKMS	$ -	$ -	$ 30	$30	N/A
01.02122.695.203.000.5	02122	695	203	Software, Guidance, HKMS	$ 2,502.13	$ 2,800	$ 3,090	$290	10.36%
01.02122.695.205.000.5	02122	695	205	Software License, Guidance, HKHS	$ 7,105.48	$ 18,160	$ 5,370	-$12,790	-70.43%
01.02190.695.205.000.5	02190	695	205	Software, Student Intervention, HKHS	$ 240.00	$ 120	$ -	-$120	-100.00%
01.02222.695.102.000.5	02222	695	102	Library, Software, KES	$ 1,709.05	$ 1,760	$ 2,223	$463	26.31%
01.02222.695.104.000.5	02222	695	104	Software, BES, Library	$ -	$ 330	$ 704	$374	113.33%
01.02222.695.201.000.5	02222	695	201	Software, Library, HKIS	$ 469.80	$ 1,788	$ 2,798	$1,010	56.49%
01.02222.695.205.000.5	02222	695	205	Software, Library, HKHS	$ 5,830.71	$ 6,033	$ 5,600	-$433	-7.18%
01.02223.695.205.000.5	02223	695	205	Software, Audio Visual, HKHS	$ 3,400.00	$ 3,650	$ 4,450	$800	21.92%
01.02225.695.001.000.5	02225	695	001	Software, Special Education	$ 22,765.52	$ 36,867	$ 55,000	$18,133	49.18%
01.02225.695.102.000.5	02225	695	102	Software, KES	$ 1,593.09	$ 2,288	$ 2,500	$212	9.27%
01.02225.695.104.000.5	02225	695	104	Software, BES Technology	$ 1,593.09	$ 1,788	$ 19,705	$17,917	1002.07%
01.02225.695.201.000.5	02225	695	201	Software, Library, HKIS	$ 1,593.09	$ 2,282	$ -	-$2,282	-100.00%
01.02225.695.203.000.5	02225	695	203	Software, HKMS	$ 1,593.09	$ 1,788	$ 1,598	-$190	-10.63%
01.02225.695.205.000.5	02225	695	205	Software, HKHS	$ 4,453.39	$ 4,812	$ 4,622	-$190	-3.95%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02225.695.305.000.5	02225	695	305	Student Information System	$ 21,057.19	$ 22,756	$ 23,894	$1,138	5.00%
01.02225.695.606.000.5	02225	695	606	Microsoft License, District	$ -	$ 18,854	$ 19,705	$851	4.51%
01.02225.695.606.020.5	02225	695	606	Technology Software, District Wide	$ 49,056.75	$ 52,481	$ 49,891	-$2,590	-4.94%
01.02225.695.606.169.5	02225	695	606	Technology Software, Assessments	$ 8,000.00	$ 12,000	$ 12,000	$0	0.00%
01.02225.695.606.655.5	02225	695	606	Emergency Alert Service Software	$ 5,979.60	$ 6,058	$ 11,850	$5,792	95.61%
01.02311.695.606.000.5	02311	695	606	Software, BOE	$ -	$ 3,250	$ 3,413	$163	5.02%
01.02490.695.203.000.5	02490	695	203	Software, Admin	$ -	$ 4,995	$ 4,995	$0	0.00%
01.02490.695.205.000.5	02490	695	205	EXPENDITURE	$ 2,535.57	$ 2,000	$ 2,000	$0	0.00%
01.02520.695.305.000.5	02520	695	305	Software, Business Office	$ 4,145.36	$ 6,400	$ 6,400	$0	0.00%
01.02901.695.205.000.5	02901	695	205	Software, Athletics	$ 900.00	$ 5,625	$ 6,056	$431	7.66%
01.02901.695.205.550.5	02901	695	205	Software, Athletics, Impact Injury Mngmt	$ 974.00	$ 1,520	$ 1,494	-$26	-1.71%
		695		**SOFTWARE**	**$ 204,106.75**	**$ 318,094**	**$ 362,425**	**$44,331**	**13.94%**
01.02540.720.102.000.5	02540	720	102	Building Improvement, KES	$ -	$ 56,215	$ -	-$56,215	-100.00%
01.02540.720.104.000.5	02540	720	104	Building Improvement, BES	$ -	$ 58,532	$ -	-$58,532	-100.00%
01.02540.720.201.000.5	02540	720	201	Building Improvement, HKIS	$ -	$ -	$ -		N/A
01.02540.720.203.000.5	02540	720	203	Building Improvement, HKMS	$ -	$ 25,991	$ -	-$25,991	-100.00%
01.02540.720.205.000.5	02540	720	205	Building Improvement, HKHS	$ -	$ 105,883	$ -	-$105,883	-100.00%
01.02540.720.606.788.5	02540	720	606	Building / Maint. Emergency Projects	$ 134,539.57	$ 387,528	$ -	-$387,528	-100.00%
		720		**BUILDING IMPROVEMENTS**	**$ 134,539.57**	**$ 634,149**	**$ -**	**-$634,149**	**-100.00%**
01.02540.721.303.000.5	02540	721	303	Capital Contribution, Fund 06	$ 900,613.58	$ 436,518	$ 800,000	$363,482	83.27%
		721		**CAPITAL RESERVE CONTRIBUTION**	**$ 900,613.58**	**$ 436,518**	**$ 800,000**	**$363,482**	**83.27%**
01.01101.730.205.000.5	01101	730	205	New Equipment, Art, HKHS	$ -	$ 2,099	$ 1,874	-$225	-10.72%
01.01104.730.203.000.5	01104	730	203	Equipment, Health, HKMS	$ -	$ -	$ 1,500	$1,500	N/A
01.01105.730.205.000.5	01105	730	205	New Equip, World Language, HKHS	$ -	$ 1,594	$ -	-$1,594	-100.00%
01.01106.730.102.000.5	01106	730	102	New Equipment, General Instruction, KES	$ -	$ 15,044	$ 12,551	-$2,493	-16.57%
01.01106.730.104.000.5	01106	730	104	New Equipment, General Instruction, BES	$ -	$ 18,532	$ 20,792	$2,260	12.20%
01.01106.730.201.000.5	01106	730	201	New Equipment, HKIS	$ -	$ 4,675	$ -	-$4,675	-100.00%
01.01106.730.203.000.5	01106	730	203	New Equipment, HKMS	$ -	$ 3,400	$ -	-$3,400	-100.00%
01.01107.730.201.000.5	01107	730	201	New Equipment, Tech Ed HKIS	$ -	$ -	$ -		N/A
01.01107.730.203.000.5	01107	730	203	New Equipment, Practical Arts, HKMS	$ -	$ 4,670	$ 3,200	-$1,470	-31.48%
01.01107.730.205.000.5	01107	730	205	New Equipment, Practical Arts, HKHS	$ -	$ 2,398	$ 2,542	$144	6.01%
01.01108.730.201.000.5	01108	730	201	Equipment, Industrial Arts	$ -	$ -	$ -		N/A
01.01108.730.203.000.5	01108	730	203	New Equipment, Industrial Arts, MS	$ 990.00	$ 14,655	$ -	-$14,655	-100.00%
01.01108.730.205.000.5	01108	730	205	New Equip,, Technology Ed, HKHS	$ -	$ -	$ 2,600	$2,600	N/A
01.01110.730.203.000.5	01110	730	203	New Equipment, Music, HKMS	$ -	$ 1,184	$ 1,000	-$184	-15.54%
01.01111.730.201.000.5	01111	730	201	Equipment, PE, HKIS	$ -	$ -	$ 1,000	$1,000	N/A

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01111.730.203.000.5	01111	730	203	New Equipment, Physical Education, MS	$ -	$ 12,500	$ 25,000	$12,500	100.00%
01.01111.730.205.000.5	01111	730	205	New Equipment, Physical Education, HS	$ 5,641.00	$ -	$ 140	$140	N/A
01.01112.730.205.000.5	01112	730	205	New Equipment, Project Lead The Way	$ 23,073.00	$ -	$ -		N/A
01.01113.730.203.000.5	01113	730	203	New Equipment, Science, HKMS	$ -	$ -	$ 2,038	$2,038	N/A
01.01113.730.205.000.5	01113	730	205	New Equipment, Science, HKHS	$ -	$ 9,081	$ 13,800	$4,719	51.97%
01.01190.730.203.000.5	01190	730	203	New Equipment, Band, HKMS	$ -	$ 570	$ 3,478	$2,908	510.18%
01.01190.730.205.000.5	01190	730	205	New Equipment, Band, HKHS	$ -	$ 200	$ 3,240	$3,040	1520.00%
01.01201.730.001.000.5	01201	730	001	New Equipment, Special Education	$ (5,190.40)	$ 2,667	$ 16,716	$14,049	526.77%
01.01201.730.102.011.5	01201	730	102	New Equipment, Preschool	$ -	$ -	$ 340	$340	N/A
01.02122.730.205.000.5	02122	730	205	New Equipment, Guidance, HKHS	$ -	$ -	$ 1,000	$1,000	N/A
01.02190.730.205.000.5	02190	730	205	New Equip, Student Intervention, HKHS	$ -	$ 510	$ -	-$510	-100.00%
01.02222.730.201.000.5	02222	730	201	Equipment, Library	$ -	$ 13,844	$ 2,503	-$11,341	-81.92%
01.02222.730.203.000.5	02222	730	203	Equipment, Library, HKMS	$ -	$ -	$ 1,188	$1,188	N/A
01.02223.730.205.000.5	02223	730	205	New Equipment, Audio Visual, HKHS	$ -	$ 6,000	$ 4,542	-$1,458	-24.30%
01.02225.730.102.000.5	02225	730	102	New Equipment, Technology, KES	$ -	$ -	$ -		N/A
01.02225.730.104.000.5	02225	730	104	New Equipment, Technology, BES	$ -	$ 29,750	$ -	-$29,750	-100.00%
01.02540.730.303.000.5	02540	730	303	New Equipment, Bldgs & Grounds	$ -	$ 19,791	$ 25,000	$5,209	26.32%
01.02901.730.203.000.5	02901	730	203	New Equipment, Athletics, HKMS	$ -	$ 8,000	$ 2,080	-$5,920	-74.00%
01.02901.730.205.000.5	02901	730	205	New Equipment, Athletics, HKHS	$ -	$ 13,000	$ -	-$13,000	-100.00%
		730		**EQUIPMENT**	**$ 24,513.60**	**$ 184,164**	**$ 148,124**	**-$36,040**	**-19.57%**
01.02225.734.102.000.5	02225	734	102	Technology Related Hardware, KES	$ -	$ 19,875	$ -	-$19,875	-100.00%
01.02225.734.102.400.5	02225	734	102	Technology Related Hardware, Security, KES	$ -	$ 40,967	$ -	-$40,967	-100.00%
01.02225.734.104.000.5	02225	734	104	Technology Related Hardware, BES	$ -	$ 19,875	$ -	-$19,875	-100.00%
01.02225.734.104.400.5	02225	734	104	Technology Related Hardware, Security, BES	$ -	$ 40,000	$ -	-$40,000	-100.00%
01.02225.734.201.000.5	02225	734	201	Technology Related Hardware, HKIS	$ -	$ 8,180	$ -	-$8,180	-100.00%
01.02225.734.201.400.5	02225	734	201	Technology Related Hardware, Security, HKIS	$ -	$ 15,522	$ -	-$15,522	-100.00%
01.02225.734.203.000.5	02225	734	203	Technology Related Hardware, HKMS	$ -	$ 12,340	$ -	-$12,340	-100.00%
01.02225.734.203.400.5	02225	734	203	Technology Related Hardware, Security, HKMS	$ -	$ 55,855	$ -	-$55,855	-100.00%
01.02225.734.205.000.5	02225	734	205	Technology Related Hardware, HKHS	$ -	$ 18,564	$ -	-$18,564	-100.00%
01.02225.734.205.400.5	02225	734	205	Technology Related Hardware, Security, HKHS	$ -	$ -	$ -		N/A
01.02225.734.205.550.5	02225	734	205	Technology Related Hardware, Athletics, HKHS	$ -	$ 8,000	$ 10,000	$2,000	25.00%
		734		**TECHNOLOGY RELATED HARDWARE**	**$ -**	**$ 239,178**	**$ 10,000**	**-$229,178**	**-95.82%**
01.01101.810.102.000.5	01101	810	102	Dues & Fees, Art, KES	$ 129.95	$ 20	$ 20	$0	0.00%
01.01101.810.104.000.5	01101	810	104	Dues & Fees, Art, BES	$ 110.00	$ 120	$ 150	$30	25.00%
01.01101.810.205.000.5	01101	810	205	Dues & Fees, Art, HKHS	$ 879.00	$ 1,070	$ 805	-$265	-24.77%
01.01103.810.102.000.5	01103	810	102	Dues & Fees, Language Arts, KES	$ -	$ 420	$ 240	-$180	-42.86%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01103.810.104.000.5	01103	810	104	Dues & Fees, Language Arts, BES	$ -	$ 25	$ 25	$0	0.00%
01.01103.810.201.000.5	01103	810	201	Dues & Fees, LA, HKIS	$ -	$ 110	$ -	-$110	-100.00%
01.01103.810.205.000.5	01103	810	205	Dues & Fees, Language Arts, HKHS	$ -	$ 1,225	$ -	-$1,225	-100.00%
01.01104.810.203.000.5	01104	810	203	Dues & Fees, Health Education, HKMS	$ -	$ -	$ -		N/A
01.01104.810.205.000.5	01104	810	205	Dues & Fees, Healh	$ 30.00	$ 174	$ 178	$4	2.30%
01.01105.810.203.000.5	01105	810	203	Dues & Fees, World Language, HKMS	$ 62.00	$ 62	$ 62	$0	0.00%
01.01105.810.205.000.5	01105	810	205	Dues & Fees, World Language, HKHS	$ 157.00	$ 180	$ 180	$0	0.00%
01.01107.810.203.000.5	01107	810	203	Dues & Fees, Practical Arts, HKMS	$ 150.00	$ 150	$ 150	$0	0.00%
01.01108.810.205.000.5	01108	810	205	Dues & Fees, Technology Education, HS	$ 750.00	$ 850	$ 850	$0	0.00%
01.01109.810.104.000.5	01109	810	104	Dues & Fees, Math, BES	$ -	$ 94	$ 175	$81	86.17%
01.01109.810.201.000.5	01109	810	201	Dues & Fees, Math, HKIS	$ 124.00	$ -	$ -		N/A
01.01109.810.203.000.5	01109	810	203	Dues & Fees, Math, HKMS	$ 124.00	$ 174	$ 372	$198	113.79%
01.01110.810.102.000.5	01110	810	102	Dues & Fees, Music, KES	$ 142.00	$ 142	$ 144	$2	1.41%
01.01110.810.104.000.5	01110	810	104	Dues & Fees, Music, BES	$ 142.00	$ 155	$ 155	$0	0.00%
01.01110.810.201.000.5	01110	810	201	Dues & Fees, Music, HKIS	$ -	$ -	$ 300	$300	N/A
01.01110.810.203.000.5	01110	810	203	Dues & Fees, Music, HKMS	$ 142.00	$ 140	$ 140	$0	0.00%
01.01110.810.205.000.5	01110	810	205	Dues & Fees, Music, HKHS	$ 2,835.00	$ 4,565	$ 4,565	$0	0.00%
01.01111.810.102.000.5	01111	810	102	Dues & Fees, Physical Education, KES	$ -	$ -	$ -		N/A
01.01111.810.205.000.5	01111	810	205	Dues & Fees, Physical Education, HKHS	$ -	$ 200		-$200	-100.00%
01.01112.810.102.000.5	01112	810	102	Dues & Fees, PLTW, KES	$ 950.00	$ 950	$ 950	$0	0.00%
01.01112.810.104.000.5	01112	810	104	Dues & Fees, PLTW, BES	$ 950.00	$ 950	$ 950	$0	0.00%
01.01112.810.201.000.5	01112	810	201	Dues & Fees, PLTW, HKIS	$ 391.40	$ 380	$ 380	$0	0.00%
01.01112.810.203.000.5	01112	810	203	Dues & Fees, PLTW, HKMS	$ 558.60	$ 570	$ 570	$0	0.00%
01.01112.810.205.000.5	01112	810	205	PLTW, Dues & Fees, HKHS	$ 890.00	$ 1,100	$ 1,100	$0	0.00%
01.01113.810.203.000.5	01113	810	203	Dues & Fees, Science, HKMS	$ 65.00	$ 70	$ 70	$0	0.00%
01.01113.810.205.000.5	01113	810	205	Dues & Fees, Science, HKHS	$ -	$ 75	$ -	-$75	-100.00%
01.01133.810.201.000.5	01133	810	201	Computer Education, Dues and Fees	$ 30.00	$ 65	$ -	-$65	-100.00%
01.01133.810.203.000.5	01133	810	203	Dues & Fees, Computer Education, MS	$ 295.00	$ 295	$ 295	$0	0.00%
01.01190.810.201.000.5	01190	810	201	Dues & Fees, Band HKIS	$ 142.00	$ 140	$ 140	$0	0.00%
01.01190.810.203.000.5	01190	810	203	Dues & Fees, Band, HKMS	$ 282.00	$ 290	$ 290	$0	0.00%
01.01190.810.205.000.5	01190	810	205	Dues & Fees, Band, HKHS	$ 140.00	$ 790	$ 740	-$50	-6.33%
01.01201.810.102.011.5	01201	810	102	Dues & Fees, Preschool, KES	$ 70.00	$ 140	$ -	-$140	-100.00%
01.01600.810.606.150.5	01600	810	606	RevTrak Fees	$ 1,216.16	$ -	$ -		N/A
01.02110.810.001.000.5	02110	810	001	Dues & Fees, Social Work	$ -	$ 400	$ 600	$200	50.00%
01.02122.810.203.000.5	02122	810	203	Dues & Fees, Guidance, HKMS	$ -	$ -	$ -		N/A
01.02122.810.205.000.5	02122	810	205	Dues & Fees, Guidance, HKHS	$ 1,462.00	$ 940	$ 1,040	$100	10.64%

FY26 BOE PROPOSED BUDGET

OBJECT CODE DETAILS

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02130.810.001.000.5	02130	810	001	Dues & Fees, Nurse	$ 564.00	$ 800	$ 1,080	$280	35.00%
01.02143.810.001.000.5	02143	810	001	Dues & Fees, Psychologist	$ 230.00	$ 1,380	$ 1,260	-$120	-8.70%
01.02150.810.001.000.5	02150	810	001	Dues & Fees, Speech & Language	$ 144.00	$ 1,000	$ 1,000	$0	0.00%
01.02222.810.102.000.5	02222	810	102	Dues & Fees, Library, KES	$ 302.00	$ 357	$ 542	$185	51.82%
01.02222.810.104.000.5	02222	810	104	Dues & Fees, Library, BES	$ 40.00	$ 35	$ 35	$0	0.00%
01.02222.810.203.000.5	02222	810	203	Dues & Fees, Library, HKMS	$ 159.99	$ 160	$ 160	$0	0.00%
01.02222.810.205.000.5	02222	810	205	Dues & Fees, Library, HKHS	$ 514.08	$ 130	$ 130	$0	0.00%
01.02223.810.205.000.5	02223	810	205	Dues & Fees, Audio Visual, HKHS	$ 200.00	$ 290	$ 225	-$65	-22.41%
01.02225.810.301.000.5	02225	810	301	Dues & Fees, Information Technology	$ 300.00	$ 250	$ 250	$0	0.00%
01.02320.810.606.116.5	02320	810	606	Dues & Fees, Asst. Superintendent	$ -	$ 1,099	$ 1,200	$101	9.19%
01.02321.810.606.000.5	02321	810	606	Dues & Fees, Superintendent	$ 10,498.00	$ 14,840	$ 10,527	-$4,313	-29.06%
01.02490.810.001.000.5	02490	810	001	Dues & Fees, Pupil Services, Admin	$ 750.00	$ 1,740	$ 1,870	$130	7.47%
01.02490.810.102.000.5	02490	810	102	Dues & Fees, Administration, KES	$ 259.00	$ 454	$ 259	-$195	-42.95%
01.02490.810.104.000.5	02490	810	104	Dues & Fees, Administration, BES	$ 353.65	$ 544	$ 544	$0	0.00%
01.02490.810.201.000.5	02490	810	201	Dues & Fees, Admin, HKIS	$ 353.65	$ 364	$ 379	$15	4.12%
01.02490.810.203.000.5	02490	810	203	Dues & Fees, Administration, HKMS	$ 1,592.98	$ 1,370	$ 1,540	$170	12.41%
01.02490.810.205.000.5	02490	810	205	Dues & Fees, Administration, HKHS	$ 12,425.00	$ 12,660	$ 9,155	-$3,505	-27.69%
01.02520.810.606.000.5	02520	810	606	Dues & Fees, Business Office	$ 306.11	$ 1,000	$ 1,000	$0	0.00%
01.02540.810.303.000.5	02540	810	303	Dues & Fees, Bldgs & Grounds	$ 3,800.00	$ 6,110	$ 6,110	$0	0.00%
01.02901.810.201.000.5	02901	810	201	Dues & Fees, Student Activity, HKIS	$ 380.00	$ 200	$ 700	$500	250.00%
01.02901.810.203.000.5	02901	810	203	Dues & Fees, Student Activity, HKMS	$ 4,392.00	$ 5,980	$ 6,159	$179	2.99%
01.02901.810.205.550.5	02901	810	205	Dues & Fees, Athletics, HKHS	$ 16,789.50	$ 15,980	$ 1,000	-$14,980	-93.74%
01.02901.810.205.551.5	02901	810	205	Dues & Fees, Student Activity, HKHS	$ 1,017.50	$ 1,000	$ 1,000	$0	0.00%
		810		**DUES & FEES**	**$ 68,590.57**	**$ 84,774**	**$ 61,761**	**-$23,013**	**-27.15%**
01.05000.831.606.000.5	05000	831	606	New Middle School, Bond Principal	$ 285,000.00	$ -	$ -	$0	N/A
01.05000.831.606.205.5	05000	831	606	Bond Principal, High School	$ 730,000.00	$ 324,876	$ 730,000	$405,124	124.70%
		831		**BOND PRINCIPAL**	**$ 1,015,000.00**	**$ 324,876**	**$ 730,000**	**$405,124**	**124.70%**
01.05000.832.606.203.5	05000	832	606	Middle School, Bond Interest	$ 6,412.50	$ -	$ -	$0	N/A
01.05000.832.606.205.5	05000	832	606	Bond Interest, High School	$ 236,500.00	$ 109,125	$ 163,500	$54,375	49.83%
		832		**BOND INTEREST**	**$ 242,912.50**	**$ 109,125**	**$ 163,500**	**$54,375**	**49.83%**
				TOTAL	**$ 46,298,125.60**	**$ 49,818,029.00**	**$ 52,248,789.00**	**$ 2,430,760**	**4.88%**

Section IV. C

FY26 BOARD OF EDUCATION'S PROPOSED BUDGET LOCATION SUMMARY

FY26 BOE PROPOSED BUDGET

LOCATION SUMMARY

LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
001	PUPIL SERVICES	$ 6,676,190.51	$ 7,255,767	$ 7,808,875	$553,108	7.62%
102	KILLINGWORTH ELEMENTARY SCHOOL	$ 3,242,070.43	$ 3,543,679	$ 3,213,341	-$330,338	-9.32%
104	BURR DISTRICT ELEMENTARY SCHOOL	$ 3,411,051.70	$ 3,638,671	$ 3,189,373	-$449,298	-12.35%
110	ADMINISTRATOR	$ 2,038.06	$ 3,000	$ 6,000	$3,000	100.00%
111	TEACHER	$ 473,405.39	$ 98,346	$ 115,000	$16,654	16.93%
112	PARAPROFESSIONAL	$ -	$ 41,596	$ 60,000	$18,404	44.24%
201	HK INTERMEDIATE SCHOOL	$ 2,232,740.40	$ 2,490,804	$ 2,566,336	$75,532	3.03%
203	HK MIDDLE SCHOOL	$ 5,401,161.52	$ 5,917,387	$ 5,619,047	-$298,340	-5.04%
205	HK HIGH SCHOOL	$ 8,043,938.94	$ 8,895,875	$ 8,928,460	$32,585	0.37%
301	TECHNOLOGY	$ 358,189.10	$ 395,107	$ 297,047	-$98,060	-24.82%
302	TRANSPORTATION	$ 342,081.42	$ 341,572	$ 314,850	-$26,722	-7.82%
303	BUILDINGS & GROUNDS	$ 1,006,628.54	$ 545,883	$ 917,255	$371,372	68.03%
305	CENTRAL OFFICE	$ 219,507.95	$ 273,499	$ 245,144	-$28,355	-10.37%
606	DISTRICT WIDE	$ 14,889,121.64	$ 16,376,843	$ 18,968,061	$2,591,218	15.82%
	TOTAL	**$ 46,298,125.60**	**$ 49,818,029.00**	**$ 52,248,789.00**	**$2,430,760**	**4.88%**

Section IV. D

FY26 BOARD OF EDUCATION'S PROPOSED BUDGET OBJECT DETAILS BY LOCATION

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01201.111.001.173.5	01201	111	001	Extended School Year, Certified Salaries	$ 33,019.58	$ 34,670	$ 35,000	$330	0.95%
01.01207.111.001.000.5	01207	111	001	Teacher Instructional Specialist, Salary	$ 1,183,720.41	$ 1,177,601	$ 1,122,791	-$54,810	-4.65%
01.01210.111.001.000.5	01210	111	001	Teacher Talented & Gifted Salary	$ 36,280.60	$ -	$ 81,784	$81,784	N/A
01.02110.111.001.000.5	02110	111	001	Social Workers Salary	$ 98,260.01	$ 99,734	$ 134,195	$34,461	34.55%
01.02143.111.001.000.5	02143	111	001	Psychologist Salary	$ 440,007.24	$ 519,902	$ 380,006	-$139,896	-26.91%
01.02150.111.001.000.5	02150	111	001	Speech & Language Salary	$ 11,977.42	$ -	$ -	$0	N/A
01.02150.111.001.173.5	02150	111	001	Extended School Year, Speech & Lang	$ 6,828.67	$ 7,171	$ 7,171	$0	0.00%
01.02160.111.001.173.5	02160	111	001	ESY - OT Salary	$ 2,828.35	$ 2,970	$ 2,970	$0	0.00%
01.02490.111.001.000.5	02490	111	001	Administrator Salary, Pupil Services	$ 261,849.73	$ 281,336	$ 276,101	-$5,235	-1.86%
01.01201.112.001.000.5	01201	112	001	Special Ed, Aides Salary, Region	$ 10,000.00	$ -	$ -	$0	N/A
01.01201.112.001.173.5	01201	112	001	Extended School Year Salary, SpEd	$ 15,922.53	$ 16,719	$ 17,500	$781	4.67%
01.01201.112.001.176.5	01201	112	001	COTA, SpEd Salary	$ 33,747.96	$ 36,326	$ 39,839	$3,513	9.67%
01.02130.112.001.173.5	02130	112	001	Extended School Year, Nurse	$ 1,478.49	$ 2,500	$ 4,000	$1,500	60.00%
01.02490.112.001.000.5	02490	112	001	Pupil Services Secretarial, Salary	$ 49,740.90	$ 49,706	$ 51,050	$1,344	2.70%
01.01204.321.001.000.5	01204	321	001	Homebound Instruction, Salary	$ 15,867.93	$ 10,000	$ -	-$10,000	-100.00%
01.01201.322.001.000.5	01201	322	001	Professional Development, SpEd	$ 6,158.80	$ 37,116	$ 39,242	$2,126	5.73%
01.02130.322.001.120.5	02130	322	001	Professional Training & Dev, Nurse	$ 180.00	$ 600	$ 1,560	$960	160.00%
01.02490.322.001.000.5	02490	322	001	Professional Development Admin,Pupil Svc	$ 2,147.39	$ 4,500	$ 4,500	$0	0.00%
01.01201.330.001.000.5	01201	330	001	SpEd Professional Service, Evaluations	$ 25,262.50	$ 27,000	$ 27,500	$500	1.85%
01.01201.330.001.176.5	01201	330	001	Professional Services, OT/PT	$ 52,482.87	$ 58,000	$ 64,390	$6,390	11.02%
01.01201.330.001.553.5	01201	330	001	Professional Services, NEAT	$ -	$ 6,000	$ 6,000	$0	0.00%
01.02150.330.001.000.5	02150	330	001	Professional Services, Speech & Language	$ 7,160.00	$ -	$ 7,500	$7,500	N/A
01.02150.330.001.173.5	02150	330	001	Prof Srvc, Speech & Lang., ESY	$ -	$ -	$ -		N/A
01.02490.330.001.000.5	02490	330	001	Professional Services, Pupil Services	$ -	$ 10,500	$ 10,500	$0	0.00%
01.04112.330.001.000.5	04112	330	001	Professional Service, Special Education	$ 667,134.35	$ 474,173	$ 500,000	$25,827	5.45%
01.01201.430.001.552.5	01201	430	001	Purchased Service, 18-21 Transition Pgrm	$ -	$ -	$ -		N/A
01.02130.430.001.000.5	02130	430	001	Purchased Service/Maintenance, Nurse	$ 1,560.68	$ 3,500	$ 4,012	$512	14.63%
01.02490.430.001.000.5	02490	430	001	Purchased Service, Pupil Services	$ 4,316.98	$ 360	$ 360	$0	0.00%
01.02490.440.001.000.5	02490	440	001	Copier Lease, Pupil Services	$ 1,935.36	$ 3,200	$ 3,200	$0	0.00%
01.02700.510.001.000.5	02700	510	001	Transportation, Special Ed, STA	$ 290,499.36	$ 420,745	$ 529,332	$108,587	25.81%
01.02700.510.001.032.5	02700	510	001	Student Transportation, Internships	$ -	$ 5,000	$ 5,000	$0	0.00%
01.02700.510.001.035.5	02700	510	001	Student Transportation,McKinney-Vento	$ -	$ 102,040	$ 102,040	$0	0.00%
01.02700.510.001.173.5	02700	510	001	Student Transportation, ESY	$ 62,047.39	$ 65,000	$ 68,250	$3,250	5.00%
01.02700.510.001.434.5	02700	510	001	SpEd Transportation, Outsourced	$ 642,026.66	$ 752,488	$ 900,000	$147,512	19.60%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02701.510.001.552.5	02701	510	001	Transportation, STA, 18-21 Pgrm	$ -	$ 32,013	$ 33,613	$1,600	5.00%
01.04140.510.001.000.5	04140	510	001	Transportation, Special Ed, STA	$ -	$ -	$ 5,000	$5,000	N/A
01.02490.540.001.000.5	02490	540	001	Postage, Pupil Services	$ 316.33	$ 316	$ 316	$0	0.00%
01.04112.560.001.000.5	04112	560	001	Tuition, Public Schools	$ 689,466.02	$ 792,709	$ 1,047,051	$254,342	32.09%
01.04113.560.001.000.5	04113	560	001	VoAg/Magnet School Tuition, SpEd	$ 42,858.03	$ -	$ -		N/A
01.04112.561.001.000.5	04112	561	001	Tuition, Non-Public	$ 1,912,905.14	$ 2,111,047	$ 2,150,000	$38,953	1.85%
01.01201.580.001.000.5	01201	580	001	Travel, Special Education	$ 234.50	$ -	$ -		N/A
01.01201.580.001.409.5	01201	580	001	Travel, Transition Coordinator	$ -	$ 625	$ 625	$0	0.00%
01.01201.580.001.552.5	01201	580	001	Travel, 18-21 Yr Old Prgm	$ -	$ -	$ 200	$200	N/A
01.02490.580.001.000.5	02490	580	001	Travel, Out of District, Pupil Srvc, Adm	$ -	$ 3,000	$ 3,000	$0	0.00%
01.01201.611.001.000.5	01201	611	001	Instructional Supply, Special Education	$ 7,342.13	$ 3,600	$ 4,200	$600	16.67%
01.01201.611.001.552.5	01201	611	001	Instructional Supplies, 18-21 Transition	$ -	$ 2,000	$ 2,000	$0	0.00%
01.01201.611.001.888.5	01201	611	001	Instructional Supply, Special Education	$ 33.58	$ -	$ -		N/A
01.02123.611.001.000.5	02123	611	001	Instructional Supply, Testing/Appraisal	$ 8,004.02	$ 12,933	$ 5,837	-$7,096	-54.87%
01.02130.611.001.000.5	02130	611	001	Instructional Supply, Nurse	$ 4,260.70	$ 12,586	$ 14,185	$1,599	12.70%
01.02150.611.001.000.5	02150	611	001	Instructional Supply, Speech & Language	$ 235.74	$ -	$ -		N/A
01.01201.690.001.000.5	01201	690	001	Other Supply, Special Education	$ 26,145.03	$ 31,227	$ 39,529	$8,302	26.59%
01.02490.690.001.000.5	02490	690	001	Office & Other Supply, Student Services	$ 684.01	$ -	$ -		N/A
01.02225.695.001.000.5	02225	695	001	Software, Special Education	$ 22,765.52	$ 36,867	$ 55,000	$18,133	49.18%
01.01201.730.001.000.5	01201	730	001	New Equipment, Special Education	$ (5,190.40)	$ 2,667	$ 16,716	$14,049	526.77%
01.02110.810.001.000.5	02110	810	001	Dues & Fees, Social Work	$ -	$ 400	$ 600	$200	50.00%
01.02130.810.001.000.5	02130	810	001	Dues & Fees, Nurse	$ 564.00	$ 800	$ 1,080	$280	35.00%
01.02143.810.001.000.5	02143	810	001	Dues & Fees, Psychologist	$ 230.00	$ 1,380	$ 1,260	-$120	-8.70%
01.02150.810.001.000.5	02150	810	001	Dues & Fees, Speech & Language	$ 144.00	$ 1,000	$ 1,000	$0	0.00%
01.02490.810.001.000.5	02490	810	001	Dues & Fees, Pupil Services, Admin	$ 750.00	$ 1,740	$ 1,870	$130	7.47%
			001	**PUPIL SERVICES**	**$ 6,676,190.51**	**$ 7,255,767**	**$ 7,808,875**	**$553,108**	**7.62%**
01.01101.111.102.000.5	01101	111	102	Teacher Art Salary, KES	$ 67,380.80	$ 74,527	$ 95,489	$20,962	28.13%
01.01106.111.102.000.5	01106	111	102	Teacher Salary, General Inst. KES	$ 1,000,601.00	$ 1,072,429	$ 1,125,395	$52,966	4.94%
01.01106.111.102.199.5	01106	111	102	Budget staffing Requests, KES	$ -	$ 4,652	$ -	-$4,652	-100.00%
01.01110.111.102.000.5	01110	111	102	Teacher Music Salary, KES	$ 77,156.80	$ 78,314	$ 77,372	-$942	-1.20%
01.01111.111.102.000.5	01111	111	102	Teacher Physical Education Salary, KES	$ 68,159.00	$ 72,195	$ 78,325	$6,130	8.49%
01.01201.111.102.000.5	01201	111	102	Teacher Special Ed Salary, KES	$ 253,590.40	$ 234,973	$ 298,798	$63,825	27.16%
01.01201.111.102.011.5	01201	111	102	Teacher Salaries, Preschool, KES	$ 120,690.23	$ 172,089	$ 181,170	$9,081	5.28%
01.02150.111.102.000.5	02150	111	102	Speech & Language, KES	$ 71,843.02	$ 76,151	$ 82,671	$6,520	8.56%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02150.111.102.011.5	02150	111	102	Teacher Speech, Grade Pre-K	$ -	$ 99,734	$ 65,000	-$34,734	-34.83%
01.02191.111.102.000.5	02191	111	102	Kindergarten Jumpstart Salaries	$ -	$ 391	$ 391	$0	0.00%
01.02222.111.102.000.5	02222	111	102	Certified Salary, Library, KES	$ 85,271.46	$ 100,166	$ 104,230	$4,064	4.06%
01.02490.111.102.000.5	02490	111	102	Administrator Salary, KES	$ 159,701.15	$ 163,694	$ 167,786	$4,092	2.50%
01.02901.111.102.000.5	02901	111	102	Student Activity Stipends, KES	$ 1,118.00	$ 1,403	$ 1,403	$0	0.00%
01.01106.112.102.000.5	01106	112	102	Paraprofessionals, Salary, KES	$ 200,813.41	$ 172,827	$ -	-$172,827	-100.00%
01.01106.112.102.177.5	01106	112	102	Academic Support, KES	$ -	$ 15,000	$ 73,690	$58,690	391.27%
01.01110.112.102.175.5	01110	112	102	AM Chorus/Band Child Care, KES	$ -	$ -	$ 1,000	$1,000	N/A
01.01201.112.102.000.5	01201	112	102	Paraprofessionals,Special Ed, Salary,KES	$ 303,393.18	$ 266,811	$ -	-$266,811	-100.00%
01.02130.112.102.000.5	02130	112	102	Nurse Salary, KES	$ 39,846.98	$ 40,899	$ 46,415	$5,516	13.49%
01.02222.112.102.000.5	02222	112	102	Library Aide Salary, KES	$ 20,455.90	$ 19,806	$ -	-$19,806	-100.00%
01.02490.112.102.000.5	02490	112	102	Secretarial Support, Salary, KES	$ 94,129.25	$ 96,247	$ 98,075	$1,828	1.90%
01.02540.112.102.000.5	02540	112	102	Custodian Salary, KES	$ 165,941.77	$ 167,311	$ 150,903	-$16,408	-9.81%
01.02540.113.102.201.5	02540	113	102	Custodial Overtime, Salary, KES	$ -	$ -	$ -	$0	N/A
01.01106.121.102.111.5	01106	121	102	Sub, Teacher, KES	$ -	$ -	$ -		N/A
01.01106.121.102.112.5	01106	121	102	Sub, Para, KES	$ -	$ -	$ -		N/A
01.01106.121.102.113.5	01106	121	102	Sub, Long term, KES	$ -	$ -	$ -		N/A
01.02210.322.102.000.5	02210	322	102	Professional Development, KES	$ 973.99	$ 2,783	$ 2,000	-$783	-28.14%
01.02490.322.102.000.5	02490	322	102	Professional Development, Admin, KES	$ 1,431.63	$ 1,500	$ 1,500	$0	0.00%
01.01110.430.102.000.5	01110	430	102	Purchased Service, Music, KES	$ 666.00	$ 666	$ 686	$20	3.00%
01.02490.430.102.000.5	02490	430	102	Purchased Service, Administration, KES	$ 1,483.82	$ 1,885	$ 923	-$962	-51.03%
01.02540.430.102.000.5	02540	430	102	Bldgs & Grounds, Repair/Maint - KES	$ 90,643.88	$ 86,407	$ 118,408	$32,001	37.04%
01.02540.430.102.570.5	02540	430	102	Purch Service, Bldg/Food Service, KES	$ 7,948.20	$ -	$ -		N/A
01.02225.435.102.000.5	02225	435	102	Network, IT System -. KES	$ 1,656.00	$ 1,549	$ 1,656	$107	6.91%
01.02490.440.102.000.5	02490	440	102	Lease/Purchase, Copier, KES	$ 7,608.22	$ 7,000	$ 8,750	$1,750	25.00%
01.02540.490.102.000.5	02540	490	102	Trash Removal, KES	$ 14,169.12	$ 14,517	$ 15,950	$1,433	9.87%
01.02700.510.102.011.5	02700	510	102	Preschool, Transportation	$ 42,324.90	$ 32,565	$ 50,000	$17,435	53.54%
01.02540.530.102.000.5	02540	530	102	Telephones, KES	$ 18,508.24	$ 13,077	$ 21,240	$8,163	62.42%
01.02490.540.102.000.5	02490	540	102	Postage, KES	$ 740.48	$ 741	$ 1,000	$259	34.95%
01.01106.550.102.000.5	01106	550	102	Printing & Binding, General Inst., KES	$ 265.00	$ 265	$ 430	$165	62.26%
01.01101.611.102.000.5	01101	611	102	Instructional Supply, Art, KES	$ 3,803.39	$ 3,500	$ 3,500	$0	0.00%
01.01103.611.102.000.5	01103	611	102	Instructional Supply, Languag Arts, KES	$ -	$ 350	$ 350	$0	0.00%
01.01106.611.102.000.5	01106	611	102	Instructional Supply, General, KES	$ 16,728.93	$ 21,099	$ 17,710	-$3,389	-16.06%
01.01109.611.102.000.5	01109	611	102	Instructional Supply, Math, KES	$ -	$ 260	$ 350	$90	34.62%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01110.611.102.000.5	01110	611	102	Instructional Supply, Music, KES	$ 537.00	$ 754	$ 692	-$62	-8.22%
01.01111.611.102.000.5	01111	611	102	Other Supply, PE, KES	$ -	$ -	$ 1,058	$1,058	N/A
01.01112.611.102.000.5	01112	611	102	Instructional Supplies, PLTW, KES	$ 503.00	$ 400	$ 400	$0	0.00%
01.01201.611.102.011.5	01201	611	102	Instructional Supplies, PRESCHOOL KES	$ 1,027.18	$ 4,599	$ 5,778	$1,179	25.64%
01.02222.611.102.000.5	02222	611	102	Instructional Supply, Library, KES	$ 675.04	$ 1,100	$ 700	-$400	-36.36%
01.02540.613.102.000.5	02540	613	102	Custodial/Maintenance Supply - KES	$ 46,607.53	$ 37,694	$ 51,800	$14,106	37.42%
01.02540.621.102.000.5	02540	621	102	Propane Gas, KES	$ 2,525.77	$ 3,750	$ 3,250	-$500	-13.33%
01.02540.622.102.000.5	02540	622	102	Electricity, KES	$ 99,747.40	$ 94,153	$ 120,000	$25,847	27.45%
01.02540.625.102.000.5	02540	625	102	Heating Oil #2, KES	$ 70,900.61	$ 89,375	$ 70,560	-$18,815	-21.05%
01.02540.626.102.000.5	02540	626	102	Diesel, Generator, KES	$ 117.40	$ 550	$ 550	$0	0.00%
01.01103.641.102.000.5	01103	641	102	Textbooks, Language Arts, KES	$ 48,105.02	$ 4,856	$ 8,836	$3,980	81.96%
01.01103.641.102.611.5	01103	641	102	Workbooks, Eng/LA, KES	$ -	$ 2,215	$ 1,539	-$676	-30.52%
01.01103.641.102.690.5	01103	641	102	Textbooks, ELA, Resource	$ 826.86	$ 160	$ -	-$160	-100.00%
01.01106.641.102.000.5	01106	641	102	Textbooks, KES	$ 2,808.30	$ 6,042	$ 710	-$5,332	-88.25%
01.01109.641.102.000.5	01109	641	102	Textbooks, Math, KES	$ 10,084.00	$ 10,630	$ 9,608	-$1,022	-9.61%
01.01109.641.102.611.5	01109	641	102	Workbooks, Math, KES	$ -	$ -	$ -		N/A
01.01109.641.102.690.5	01109	641	102	Textbooks, Math, Resource, KES	$ -	$ 3,390	$ -	-$3,390	-100.00%
01.01111.641.102.611.5	01111	641	102	PE/Health Workbooks	$ -	$ -	$ -		N/A
01.01111.641.102.690.5	01111	641	102	PE/Health Textbooks	$ 241.90	$ -	$ -		N/A
01.01113.641.102.000.5	01113	641	102	Textbooks, Science, KES	$ 1,353.50	$ -	$ 441	$441	N/A
01.02222.642.102.000.5	02222	642	102	Library Books, KES	$ 2,976.33	$ 5,000	$ 5,000	$0	0.00%
01.01110.643.102.000.5	01110	643	102	Periodicals, Music, KES	$ 127.45	$ 143	$ 133	-$10	-6.99%
01.01114.643.102.000.5	01114	643	102	Periodicals, Social Studies, KES	$ 1,278.37	$ 1,206	$ 1,113	-$93	-7.71%
01.01201.643.102.011.5	01201	643	102	Periodicals, Preschool, KES	$ 261.88	$ 279	$ 279	$0	0.00%
01.02222.643.102.000.5	02222	643	102	Periodicals, Library, KES	$ 232.58	$ 250	$ 250	$0	0.00%
01.02225.650.102.000.5	02225	650	102	Technology Supply, KES	$ -	$ 2,500	$ 450	-$2,050	-82.00%
01.01103.690.102.000.5	01103	690	102	Other Supply, Language Arts, KES	$ 177.44	$ 1,700	$ 500	-$1,200	-70.59%
01.01106.690.102.000.5	01106	690	102	Other Supply, KES	$ -	$ 1,155	$ 757	-$398	-34.46%
01.01109.690.102.000.5	01109	690	102	Other Supply, Math, KES	$ 545.64	$ 1,690	$ 1,143	-$547	-32.37%
01.01111.690.102.000.5	01111	690	102	Other Supply, Physical Education, KES	$ 753.76	$ -	$ -		N/A
01.01112.690.102.000.5	01112	690	102	Other Supply, PLTW, KES	$ -	$ 1,435	$ -	-$1,435	-100.00%
01.01201.690.102.011.5	01201	690	102	Other Supply, Preschool, KES	$ 2,161.89	$ 798	$ 1,457	$659	82.58%
01.02191.690.102.000.5	02191	690	102	Kindergarten Jumpstart Supplies	$ 263.36	$ 50	$ 200	$150	300.00%
01.02490.690.102.000.5	02490	690	102	Office & Other Supply, Principal, KES	$ 336.78	$ 92	$ 1,036	$944	1026.09%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01103.695.102.000.5	01103	695	102	Software, Eng Lang Arts, KES	$ 2,421.25	$ 10,999	$ 12,071	$1,072	9.75%
01.01106.695.102.000.5	01106	695	102	Software, KES	$ 99.00	$ 99	$ 120	$21	21.21%
01.01109.695.102.000.5	01109	695	102	Technology Software, Math, KES	$ -	$ -	$ 375	$375	N/A
01.01110.695.102.000.5	01110	695	102	Software, Music, KES	$ 174.95	$ 200	$ 200	$0	0.00%
01.02222.695.102.000.5	02222	695	102	Library, Software, KES	$ 1,709.05	$ 1,760	$ 2,223	$463	26.31%
01.02225.695.102.000.5	02225	695	102	Software, KES	$ 1,593.09	$ 2,288	$ 2,500	$212	9.27%
01.02540.720.102.000.5	02540	720	102	Building Improvement, KES	$ -	$ 56,215	$ -	-$56,215	-100.00%
01.01106.730.102.000.5	01106	730	102	New Equipment, General Instruction, KES	$ -	$ 15,044	$ 12,551	-$2,493	-16.57%
01.01201.730.102.011.5	01201	730	102	New Equipment, Preschool	$ -	$ -	$ 340	$340	N/A
01.02225.730.102.000.5	02225	730	102	New Equipment, Technology, KES	$ -	$ -	$ -		N/A
01.02225.734.102.000.5	02225	734	102	Technology Related Hardware, KES	$ -	$ 19,875	$ -	-$19,875	-100.00%
01.02225.734.102.400.5	02225	734	102	Technology Related Hardware, Security, KES	$ -	$ 40,967	$ -	-$40,967	-100.00%
01.01101.810.102.000.5	01101	810	102	Dues & Fees, Art, KES	$ 129.95	$ 20	$ 20	$0	0.00%
01.01103.810.102.000.5	01103	810	102	Dues & Fees, Language Arts, KES	$ -	$ 420	$ 240	-$180	-42.86%
01.01110.810.102.000.5	01110	810	102	Dues & Fees, Music, KES	$ 142.00	$ 142	$ 144	$2	1.41%
01.01111.810.102.000.5	01111	810	102	Dues & Fees, Physical Education, KES	$ -	$ -	$ -		N/A
01.01112.810.102.000.5	01112	810	102	Dues & Fees, PLTW, KES	$ 950.00	$ 950	$ 950	$0	0.00%
01.01201.810.102.011.5	01201	810	102	Dues & Fees, Preschool, KES	$ 70.00	$ 140	$ -	-$140	-100.00%
01.02222.810.102.000.5	02222	810	102	Dues & Fees, Library, KES	$ 302.00	$ 357	$ 542	$185	51.82%
01.02490.810.102.000.5	02490	810	102	Dues & Fees, Administration, KES	$ 259.00	$ 454	$ 259	-$195	-42.95%
			102	**KILLINGWORTH ELEMENTARY SCHOOL**	**$ 3,242,070.43**	**$ 3,543,679**	**$ 3,213,341**	**-$330,338**	**-9.32%**
01.01101.111.104.000.5	01101	111	104	Teacher Art Salary, BES	$ 92,960.00	$ 94,354	$ 72,195	-$22,159	-23.48%
01.01106.111.104.000.5	01106	111	104	Teacher Salary, General Inst. BES	$ 1,312,380.15	$ 1,395,951	$ 1,353,375	-$42,576	-3.05%
01.01110.111.104.000.5	01110	111	104	Teacher Music Salary, BES	$ 57,522.00	$ 60,959	$ 64,501	$3,542	5.81%
01.01111.111.104.000.5	01111	111	104	Teacher Physical Education Salary, BES	$ 55,609.00	$ 58,687	$ 64,501	$5,814	9.91%
01.01201.111.104.000.5	01201	111	104	Teacher Special Ed Salary, BES	$ 309,555.52	$ 317,904	$ 413,588	$95,684	30.10%
01.01201.111.104.011.5	01201	111	104	Teacher Salaries, Preschool, BES	$ 25,027.66	$ -	$ -		N/A
01.02150.111.104.000.5	02150	111	104	Speech & Language, BES	$ 92,960.00	$ 94,354	$ 96,715	$2,361	2.50%
01.02150.111.104.011.5	02150	111	104	Speech & Language, Preschool, BES	$ 96,666.58	$ -	$ -	$0	N/A
01.02222.111.104.000.5	02222	111	104	Certified Salary, Library, BES	$ 104,641.22	$ 96,917	$ 102,215	$5,298	5.47%
01.02490.111.104.000.5	02490	111	104	Administrator Salary, BES	$ 159,701.15	$ 163,694	$ 167,786	$4,092	2.50%
01.02901.111.104.000.5	02901	111	104	Student Activity Stipends, BES	$ -	$ 2,162	$ 2,162	$0	0.00%
01.01106.112.104.000.5	01106	112	104	Paraprofessionals, Salary, BES	$ 101,475.62	$ 104,587	$ -	-$104,587	-100.00%
01.01106.112.104.177.5	01106	112	104	Academic Support, BES	$ -	$ 15,000	$ 22,320	$7,320	48.80%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01110.112.104.175.5	01110	112	104	AM Chorus/Band Child Care, BES	$ -	$ 1,025		-$1,025	-100.00%
01.01201.112.104.000.5	01201	112	104	Paraprofessionals,Special Ed,Salary, BES	$ 255,468.38	$ 245,236	$ -	-$245,236	-100.00%
01.02130.112.104.000.5	02130	112	104	Nurse Salary, BES	$ 50,704.40	$ 54,240	$ 53,657	-$583	-1.07%
01.02222.112.104.000.5	02222	112	104	Library Aide Salary, BES	$ 13,003.02	$ 19,806	$ -	-$19,806	-100.00%
01.02490.112.104.000.5	02490	112	104	Secretarial Support, Salary, BES	$ 101,543.94	$ 102,545	$ 105,756	$3,211	3.13%
01.02540.112.104.000.5	02540	112	104	Custodian Salary, BES	$ 158,854.82	$ 167,311	$ 146,116	-$21,195	-12.67%
01.02540.113.104.000.5	02540	113	104	Custodial Overtime, Salary, BES	$ -	$ -	$ -	$0	N/A
01.01106.121.104.111.5	01106	121	104	Sub, Teacher, BES	$ -	$ -	$ -		N/A
01.01106.121.104.112.5	01106	121	104	Sub, Para, BES	$ -	$ -	$ -		N/A
01.01106.121.104.113.5	01106	121	104	Sub, Long term, BES	$ -	$ -	$ -		N/A
01.02210.322.104.000.5	02210	322	104	Professional Development, BES	$ 2,219.34	$ 4,760	$ 4,000	-$760	-15.97%
01.02490.322.104.000.5	02490	322	104	Professional Development, Admin, BES	$ 330.00	$ 1,500	$ 1,500	$0	0.00%
01.01101.430.104.000.5	01101	430	104	Purchase Service, Art, BES	$ -	$ 500	$ 500	$0	0.00%
01.01110.430.104.000.5	01110	430	104	Purchased Service, Music, BES	$ 300.00	$ 576	$ 576	$0	0.00%
01.02490.430.104.000.5	02490	430	104	Purchased Service, Principal, BES	$ 939.14	$ 1,925	$ 925	-$1,000	-51.95%
01.02540.430.104.000.5	02540	430	104	Bldgs & Grounds, Repair/Maint - BES	$ 73,166.84	$ 89,340	$ 104,092	$14,752	16.51%
01.02540.430.104.570.5	02540	430	104	Purch Service, Bldg/Food Service, BES	$ 1,780.28	$ -	$ -		N/A
01.01106.440.104.000.5	01106	440	104	Copier Lease, BES	$ 4,312.56	$ 11,000	$ 12,750	$1,750	15.91%
01.02540.490.104.000.5	02540	490	104	Trash Removal, BES	$ 9,352.80	$ 13,867	$ 18,600	$4,733	34.13%
01.02540.530.104.000.5	02540	530	104	Telephones, BES	$ 11,943.27	$ 11,725	$ 33,252	$21,527	183.60%
01.02490.540.104.000.5	02490	540	104	Postage, BES	$ 1,113.86	$ 1,134	$ 1,200	$66	5.82%
01.01101.611.104.000.5	01101	611	104	Instructional Supply, Art, BES	$ 4,406.77	$ 6,402	$ 4,720	-$1,682	-26.27%
01.01103.611.104.000.5	01103	611	104	Instructional Supply, Language Arts, BES	$ 6,504.27	$ 7,314	$ 5,314	-$2,000	-27.34%
01.01106.611.104.000.5	01106	611	104	Instructional Supply, General, BES	$ 20,269.97	$ 23,068	$ 21,668	-$1,400	-6.07%
01.01109.611.104.000.5	01109	611	104	Instructional Supply, Math, BES	$ 1,634.49	$ 1,714	$ 830	-$884	-51.58%
01.01110.611.104.000.5	01110	611	104	Instructional Supply, Music, BES	$ 664.60	$ 835	$ 535	-$300	-35.93%
01.01113.611.104.000.5	01113	611	104	Instructional Supply, Science, BES	$ 181.50	$ 176	$ 170	-$6	-3.41%
01.01114.611.104.000.5	01114	611	104	Instructional Supply, Social Studies,BES	$ -	$ 434	$ 400	-$34	-7.83%
01.02222.611.104.000.5	02222	611	104	Instructional Supply, Library, BES	$ 778.89	$ 660	$ 560	-$100	-15.15%
01.02490.611.104.000.5	02490	611	104	Instructional Supply, Principal, BES	$ -	$ 116	$ -	-$116	-100.00%
01.02540.613.104.000.5	02540	613	104	Custodial/Maintenance Supply - BES	$ 26,179.89	$ 38,263	$ 41,400	$3,137	8.20%
01.02540.622.104.000.5	02540	622	104	Electricity, BES	$ 94,266.67	$ 98,923	$ 108,815	$9,892	10.00%
01.02540.625.104.000.5	02540	625	104	Heating Oil #2, BES	$ 45,713.01	$ 70,775	$ 50,400	-$20,375	-28.79%
01.01103.641.104.000.5	01103	641	104	Textbooks, Language Arts, BES	$ 77,751.56	$ 23,889	$ 12,647	-$11,242	-47.06%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01103.641.104.611.5	01103	641	104	Eng LA Arts, Workbooks, BES	$ 5,269.77	$ 4,116	$ 6,223	$2,107	51.19%
01.01103.641.104.690.5	01103	641	104	Textbooks, ELA, Teacher Resource, BES	$ 80.95	$ 4,779	$ 3,874	-$905	-18.94%
01.01106.641.104.000.5	01106	641	104	Textbooks, BES	$ 47.58	$ 263	$ 143	-$120	-45.63%
01.01106.641.104.690.5	01106	641	104	Textbooks, Teacher Resource	$ 616.00	$ -	$ -		N/A
01.01109.641.104.000.5	01109	641	104	Textbooks, Math, BES	$ 13,756.25	$ 17,424	$ 11,850	-$5,574	-31.99%
01.01109.641.104.690.5	01109	641	104	Math Textbooks, Resource, Teacher, BES	$ -	$ -	$ 671	$671	N/A
01.01113.641.104.000.5	01113	641	104	Textbooks, Science, BES	$ 1,193.50	$ -	$ 1,120	$1,120	N/A
01.02222.642.104.000.5	02222	642	104	Library Books, BES	$ 2,874.90	$ 5,000	$ 5,000	$0	0.00%
01.01101.643.104.000.5	01101	643	104	Periodicals, Art, BES	$ -	$ 50	$ 50	$0	0.00%
01.01114.643.104.000.5	01114	643	104	Periodicals, Social Studies, BES	$ 2,197.81	$ 2,623	$ 2,623	$0	0.00%
01.02222.643.104.000.5	02222	643	104	Periodicals, Library, BES	$ 215.61	$ 300	$ 300	$0	0.00%
01.02225.650.104.000.5	02225	650	104	Technology Supply, BES	$ 566.66	$ 2,500	$ 1,500	-$1,000	-40.00%
01.01103.690.104.000.5	01103	690	104	Other Supply, Language Arts, BES	$ 216.79	$ 872	$ 716	-$156	-17.89%
01.01106.690.104.000.5	01106	690	104	Other Supply, BES	$ 1,575.63	$ 4,327	$ 4,748	$421	9.73%
01.01109.690.104.000.5	01109	690	104	Other Supply, Math, BES	$ 469.79	$ 1,319	$ 1,019	-$300	-22.74%
01.01111.690.104.000.5	01111	690	104	Other Supply, Physical Education, BES	$ 616.75	$ -	$ -		N/A
01.02222.690.104.000.5	02222	690	104	Other Supply, Library, BES	$ -	$ 550	$ 450	-$100	-18.18%
01.01103.695.104.000.5	01103	695	104	Software, Eng Lang Arts, BES	$ 4,572.75	$ 18,230	$ 11,312	-$6,918	-37.95%
01.01106.695.104.000.5	01106	695	104	Software, General Instruction, BES	$ 1,709.05	$ 1,760	$ 1,899	$139	7.90%
01.01109.695.104.000.5	01109	695	104	Software, Math, BES	$ -	$ -	$ 2,500	$2,500	N/A
01.01110.695.104.000.5	01110	695	104	Software, Music , BES	$ -	$ 200	$ 399	$199	99.50%
01.02222.695.104.000.5	02222	695	104	Software, BES, Library	$ -	$ 330	$ 704	$374	113.33%
01.02225.695.104.000.5	02225	695	104	Software, BES Technology	$ 1,593.09	$ 1,788	$ 19,705	$17,917	1002.07%
01.02540.720.104.000.5	02540	720	104	Building Improvement, BES	$ -	$ 58,532	$ -	-$58,532	-100.00%
01.01106.730.104.000.5	01106	730	104	New Equipment, General Instruction, BES	$ -	$ 18,532	$ 20,792	$2,260	12.20%
01.02225.730.104.000.5	02225	730	104	New Equipment, Technology, BES	$ -	$ 29,750	$ -	-$29,750	-100.00%
01.02225.734.104.000.5	02225	734	104	Technology Related Hardware, BES	$ -	$ 19,875	$ -	-$19,875	-100.00%
01.02225.734.104.400.5	02225	734	104	Technology Related Hardware, Security, BES	$ -	$ 40,000	$ -	-$40,000	-100.00%
01.01101.810.104.000.5	01101	810	104	Dues & Fees, Art, BES	$ 110.00	$ 120	$ 150	$30	25.00%
01.01103.810.104.000.5	01103	810	104	Dues & Fees, Language Arts, BES	$ -	$ 25	$ 25	$0	0.00%
01.01109.810.104.000.5	01109	810	104	Dues & Fees, Math, BES	$ -	$ 94	$ 175	$81	86.17%
01.01110.810.104.000.5	01110	810	104	Dues & Fees, Music, BES	$ 142.00	$ 155	$ 155	$0	0.00%
01.01112.810.104.000.5	01112	810	104	Dues & Fees, PLTW, BES	$ 950.00	$ 950	$ 950	$0	0.00%
01.02222.810.104.000.5	02222	810	104	Dues & Fees, Library, BES	$ 40.00	$ 35	$ 35	$0	0.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02490.810.104.000.5	02490	810	104	Dues & Fees, Administration, BES	$ 353.65	$ 544	$ 544	$0	0.00%
			104	**BURR DISTRICT ELEMENTARY SCHOOL**	**$ 3,411,051.70**	**$ 3,638,671**	**$ 3,189,373**	**-$449,298**	**-12.35%**
01.02490.322.110.500.5	02490	322	110	Prof Development, Curriculum Coordinator	$ 2,038.06	$ 3,000	$ 6,000	$3,000	100.00%
			110	**ADMINISTRATOR**	**$ 2,038.06**	**$ 3,000**	**$ 6,000**	**$3,000**	**100.00%**
01.01106.121.111.121.5	01106	121	111	Substitute Salary, Teacher	$ 473,405.39	$ 98,346	$ 115,000	$16,654	16.93%
				TEACHER	**$ 473,405.39**	**$ 98,346**	**$ 115,000**	**$16,654**	**16.93%**
01.01106.121.112.121.5	01106	121	112	Substitute Salary, Para	$ -	$ 41,596	$ 60,000	$18,404	44.24%
				PARAPROFESSIONAL	**$ -**	**$ 41,596**	**$ 60,000**	**$18,404**	**44.24%**
01.01101.111.201.000.5	01101	111	201	Teacher, Art Salary, HKIS	$ 41,836.63	$ 43,987	$ 30,733	-$13,254	-30.13%
01.01104.111.201.000.5	01104	111	201	Teacher Salary, Health, HKIS	$ 22,492.47	$ 23,825	$ 15,673	-$8,152	-34.22%
01.01105.111.201.000.5	01105	111	201	Teacher Salary, World Language, HKIS	$ 38,244.00	$ 32,995	$ 39,789	$6,794	20.59%
01.01106.111.201.000.5	01106	111	201	Teacher Salary Gen Inst HK Intermediate	$ 995,661.24	$ 1,062,983	$ 1,137,396	$74,413	7.00%
01.01106.111.201.199.5	01106	111	201	New Staff Request, HKIS	$ -	$ 7,410	$ -	-$7,410	-100.00%
01.01107.111.201.000.5	01107	111	201	Teacher Practical Arts Salary, HKIS	$ 15,803.20	$ 16,040	$ -	-$16,040	-100.00%
01.01108.111.201.000.5	01108	111	201	Teacher Industrial Arts Salary, HKIS	$ 11,488.48	$ 10,965	$ 20,000	$9,035	82.40%
01.01110.111.201.000.5	01110	111	201	Teacher Salary, Music, HK Intermediate	$ 23,022.70	$ 23,814	$ 83,844	$60,030	252.08%
01.01111.111.201.000.5	01111	111	201	Teacher Salary, PE, HK Intermediate	$ 44,217.01	$ 44,880	$ 46,108	$1,228	2.74%
01.01201.111.201.000.5	01201	111	201	Teacher, Special Ed, HK Intermediate	$ 313,298.92	$ 278,122	$ 383,425	$105,303	37.86%
01.02122.111.201.000.5	02122	111	201	Certified Salaries, Guidance, HKIS	$ 56,624.32	$ 71,715	$ 78,795	$7,080	9.87%
01.02150.111.201.000.5	02150	111	201	Speech & Language, HKIS	$ 8,186.40	$ 36,098	$ 67,976	$31,878	88.31%
01.02222.111.201.000.5	02222	111	201	Certified Salaries, Library, HK Intermed	$ 35,342.56	$ 45,792	$ 40,886	-$4,906	-10.71%
01.02490.111.201.000.5	02490	111	201	Administration, Salary, HK Intermediate	$ 159,701.15	$ 163,694	$ 167,786	$4,092	2.50%
01.02901.111.201.000.5	02901	111	201	Student Activity Stipend HK Intermediate	$ 20,657.00	$ 26,895	$ 23,271	-$3,624	-13.47%
01.01106.112.201.177.5	01106	112	201	Academic Support, HKIS	$ -	$ 30,000	$ 40,000	$10,000	33.33%
01.01201.112.201.000.5	01201	112	201	Paraprofessional, SpEd, HK Intermediate	$ 285,646.87	$ 317,779	$ -	-$317,779	-100.00%
01.02130.112.201.000.5	02130	112	201	Nurse, HKIS	$ 1,155.00	$ 44,775	$ 39,500	-$5,275	-11.78%
01.02222.112.201.000.5	02222	112	201	Library Media Coord. Aid, HKIS	$ 19,812.08	$ 17,697	$ -	-$17,697	-100.00%
01.02490.112.201.000.5	02490	112	201	Secretarial Support, HK Intermediate	$ 48,557.49	$ 48,524	$ 50,042	$1,518	3.13%
01.02540.112.201.000.5	02540	112	201	Custodian Salary, HKIS	$ -	$ -	$ 178,300	$178,300	N/A
01.01106.121.201.111.5	01106	121	201	Sub, Teacher, HKIS	$ -	$ -	$ -		N/A
01.01106.121.201.112.5	01106	121	201	Sub, Para, HKIS	$ -	$ -	$ -		N/A
01.01106.121.201.113.5	01106	121	201	Sub, Long term, HKIS	$ -	$ -	$ -		N/A
01.02210.322.201.000.5	02210	322	201	Professional Development HK Intermediate	$ 3,907.43	$ 3,432	$ 3,000	-$432	-12.59%
01.02490.322.201.000.5	02490	322	201	Prof Development, Admin, HK Intermediate	$ 1,715.38	$ 1,500	$ 1,500	$0	0.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02490.330.201.000.5	02490	330	201	Professional Services, Admin	$ -	$ -	$ 3,650	$3,650	N/A
01.01106.430.201.000.5	01106	430	201	Purchased Service, HKIS	$ 66.00	$ 100	$ 140	$40	40.00%
01.01110.430.201.000.5	01110	430	201	Purchased Service, Music, HKIS	$ 600.00	$ 800	$ 800	$0	0.00%
01.01190.430.201.000.5	01190	430	201	Purchased Service, Band, HKIS	$ -	$ -	$ 1,200	$1,200	N/A
01.01190.430.201.000.5	01190	430	201	Purchased Service, Band, HKIS	$ 1,200.00	$ 1,200	$ 175	-$1,025	-85.42%
01.02490.430.201.000.5	02490	430	201	Purchased Service, Principal, HKIS	$ 894.55	$ 5,870	$ 400	-$5,470	-93.19%
01.02901.430.201.000.5	02901	430	201	Purchased Service, Student Activity HKIS	$ 503.40	$ 4,675	$ 850	-$3,825	-81.82%
01.01106.440.201.000.5	01106	440	201	Copier Lease, HKIS	$ -	$ -	$ -		N/A
01.02540.530.201.000.5	02540	530	201	Telephones, HKIS	$ 5,753.59	$ 1,035	$ 2,736	$1,701	164.35%
01.02490.540.201.000.5	02490	540	201	Postage, HKIS	$ 410.72	$ 411	$ 500	$89	21.65%
01.01106.550.201.000.5	01106	550	201	Printing & Binding, HKIS	$ -	$ 1,386	$ 1,000	-$386	-27.85%
01.02490.550.201.000.5	02490	550	201	Printing & Binding, Principal, HKIS	$ 150.00	$ -	$ 175	$175	N/A
01.02901.580.201.000.5	02901	580	201	Student Activity, Travel, HKIS	$ 200.00	$ 350	$ 600	$250	71.43%
01.01101.611.201.000.5	01101	611	201	Art, Instructional Supplies, HKIS	$ 2,938.36	$ 2,168	$ 3,100	$932	42.99%
01.01103.611.201.000.5	01103	611	201	Instructional Supplies, ELA, HKIS	$ 1,589.92	$ 1,970	$ 4,430	$2,460	124.87%
01.01104.611.201.000.5	01104	611	201	Instructional Supplies, Health, HKIS	$ 308.49	$ 660	$ 360	-$300	-45.45%
01.01105.611.201.000.5	01105	611	201	Instructional Supplies, World Lang, HKIS	$ 87.97	$ -	$ 250	$250	N/A
01.01106.611.201.000.5	01106	611	201	Instructional Supplies, HKIS	$ 14,027.07	$ 15,683	$ 15,564	-$119	-0.76%
01.01107.611.201.000.5	01107	611	201	Inst Supply, Practical Arts, HKIS	$ 350.57	$ 469	$ -	-$469	-100.00%
01.01108.611.201.000.5	01108	611	201	Inst Suppy, Industrial Arts, HKIS	$ 272.34	$ 966	$ 350	-$616	-63.77%
01.01109.611.201.000.5	01109	611	201	Instructional Supplies, Math, HKIS	$ 1,282.19	$ 2,531	$ 2,815	$284	11.22%
01.01110.611.201.000.5	01110	611	201	Instructional Supplies, Music, HKIS	$ 1,366.95	$ 2,000	$ 2,141	$141	7.05%
01.01111.611.201.000.5	01111	611	201	Instructional Supplies, Phys Ed, HKIS	$ 788.83	$ 2,104	$ 4,047	$1,943	92.35%
01.01113.611.201.000.5	01113	611	201	Instructional Supplies, Science, HKIS	$ 748.97	$ 600	$ 633	$33	5.50%
01.01190.611.201.000.5	01190	611	201	Instructional Supplies, Band, HKIS	$ 796.47	$ 1,074	$ 1,895	$821	76.44%
01.02122.611.201.000.5	02122	611	201	Instructional Supply, Guidance, HKIS	$ -	$ -	$ 230	$230	N/A
01.02222.611.201.000.5	02222	611	201	Instructional Supplies, Library, HKIS	$ 163.09	$ 223	$ 840	$617	276.68%
01.02490.611.201.000.5	02490	611	201	Instructional Supplies, Admin, HKIS	$ 22.13	$ -	$ -		N/A
01.01103.641.201.000.5	01103	641	201	ELA Textbooks, HK Intermediate	$ 18,040.21	$ 11,116	$ 10,702	-$414	-3.72%
01.01103.641.201.690.5	01103	641	201	ELA Textbooks, Resource, HKIS	$ -	$ 1,019	$ -	-$1,019	-100.00%
01.01104.641.201.000.5	01104	641	201	Texts, Health, HKIS	$ 593.60	$ -	$ -		N/A
01.01109.641.201.000.5	01109	641	201	Math Textbooks, HK Intermediate	$ 10,458.00	$ 10,114	$ 10,425	$311	3.07%
01.01113.641.201.690.5	01113	641	201	Textbooks, Science, HKIS	$ -	$ -	$ 40	$40	N/A
01.01113.641.201.690.5	01113	641	201	Textbooks, Science, Reference, HKIS	$ -	$ -	$ 1,184	$1,184	N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01114.641.201.690.5	01114	641	201	Textbooks, Soc Studies, Resource, HKIS	$ -	$ 2,116	$ 12,542	$10,426	492.72%
01.02122.641.201.000.5	02122	641	201	Texts, Guidance, HKIS	$ -	$ -	$ 20	$20	N/A
01.02222.642.201.000.5	02222	642	201	Library Books, Intermediate School	$ 2,968.47	$ 3,500	$ 5,750	$2,250	64.29%
01.01103.643.201.000.5	01103	643	201	Periodicals, Language Arts, HKIS	$ -	$ -	$ 115	$115	N/A
01.01106.643.201.000.5	01106	643	201	Periodicals, Intermediate School	$ 65.89	$ 69	$ 72	$3	4.35%
01.01113.643.201.000.5	01113	643	201	Periodicals, Science, HKIS	$ -	$ -	$ -		N/A
01.02222.643.201.000.5	02222	643	201	Periodicals, Library, HKIS	$ 123.81	$ 140	$ 230	$90	64.29%
01.02225.650.201.000.5	02225	650	201	Technology Supplies, HKIS	$ 147.99	$ 2,500	$ 2,500	$0	0.00%
01.01103.690.201.000.5	01103	690	201	Other Supply, ELA, HKIS	$ 287.25	$ -	$ -	$0	N/A
01.01104.690.201.000.5	01104	690	201	Other Supply, Health, HKIS	$ 270.52	$ 367	$ -	-$367	-100.00%
01.01105.690.201.000.5	01105	690	201	Other Supply, World Language, HKIS	$ 39.99	$ 141	$ 250	$109	77.30%
01.01106.690.201.000.5	01106	690	201	Other Supply, HKIS	$ 951.10	$ 1,292	$ 1,495	$203	15.71%
01.01107.690.201.000.5	01107	690	201	Other Supply, Practical Arts, HKIS	$ 153.06	$ -	$ -		N/A
01.01108.690.201.000.5	01108	690	201	Other Supply, Industrial Arts, HKIS	$ 100.00	$ -	$ -		N/A
01.01109.690.201.000.5	01109	690	201	Other Supply, Math, HKIS	$ 1,684.06	$ 1,378	$ -	-$1,378	-100.00%
01.01110.690.201.000.5	01110	690	201	Other Supply, Music, HKIS	$ -	$ -	$ -		N/A
01.01111.690.201.000.5	01111	690	201	Other Supply, Phys Ed, HKIS	$ 940.91	$ 1,854	$ 288	-$1,566	-84.47%
01.01113.690.201.000.5	01113	690	201	Other Supply, Science, HKIS	$ 99.81	$ -	$ -		N/A
01.01190.690.201.000.5	01190	690	201	Other Supply, Band, HKIS	$ -	$ 180		-$180	-100.00%
01.02222.690.201.000.5	02222	690	201	Other Supply, Library, HKIS	$ 317.18	$ 535	$ -	-$535	-100.00%
01.02490.690.201.000.5	02490	690	201	Other Supplies, Admin, HKIS	$ 1,251.11	$ -	$ 2,296	$2,296	N/A
01.01103.695.201.000.5	01103	695	201	Software, ELA. HKIS	$ 3,691.67	$ 1,924	$ 7,778	$5,854	304.26%
01.01106.695.201.000.5	01106	695	201	Software, HKIS	$ 3,925.97	$ 2,885	$ 3,112	$227	7.87%
01.01109.695.201.000.5	01109	695	201	Software, Math, HKIS	$ -	$ 200	$ -	-$200	-100.00%
01.01110.695.201.000.5	01110	695	201	Software, Music HKIS	$ 174.95	$ 200	$ 200	$0	0.00%
01.01113.695.201.000.5	01113	695	201	Software, Science, HKIS	$ 1,078.97	$ 1,103	$ 1,295	$192	17.41%
01.01114.695.201.000.5	01114	695	201	Software, Social Studies, HKIS	$ -	$ 1,424	$ 937	-$487	-34.20%
01.02222.695.201.000.5	02222	695	201	Software, Library, HKIS	$ 469.80	$ 1,788	$ 2,798	$1,010	56.49%
01.02225.695.201.000.5	02225	695	201	Software, Library, HKIS	$ 1,593.09	$ 2,282	$ -	-$2,282	-100.00%
01.02540.720.201.000.5	02540	720	201	Building Improvement, HKIS	$ -	$ -	$ -		N/A
01.01106.730.201.000.5	01106	730	201	New Equipment, HKIS	$ -	$ 4,675	$ -	-$4,675	-100.00%
01.01107.730.201.000.5	01107	730	201	New Equipment, Tech Ed HKIS	$ -	$ -	$ -		N/A
01.01108.730.201.000.5	01108	730	201	Equipment, Industrial Arts	$ -	$ -	$ -		N/A
01.01111.730.201.000.5	01111	730	201	Equipment, PE, HKIS	$ -	$ -	$ 1,000	$1,000	N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02222.730.201.000.5	02222	730	201	Equipment, Library	$ -	$ 13,844	$ 2,503	-$11,341	-81.92%
01.02225.734.201.000.5	02225	734	201	Technology Related Hardware, HKIS	$ -	$ 8,180	$ -	-$8,180	-100.00%
01.02225.734.201.400.5	02225	734	201	Technology Related Hardware, Security, HKIS	$ -	$ 15,522	$ -	-$15,522	-100.00%
01.01103.810.201.000.5	01103	810	201	Dues & Fees, LA, HKIS	$ -	$ 110	$ -	-$110	-100.00%
01.01109.810.201.000.5	01109	810	201	Dues & Fees, Math, HKIS	$ 124.00	$ -	$ -		N/A
01.01110.810.201.000.5	01110	810	201	Dues & Fees, Music, HKIS	$ -	$ -	$ 300	$300	N/A
01.01112.810.201.000.5	01112	810	201	Dues & Fees, PLTW, HKIS	$ 391.40	$ 380	$ 380	$0	0.00%
01.01133.810.201.000.5	01133	810	201	Computer Education, Dues and Fees	$ 30.00	$ 65	$ -	-$65	-100.00%
01.01190.810.201.000.5	01190	810	201	Dues & Fees, Band HKIS	$ 142.00	$ 140	$ 140	$0	0.00%
01.02490.810.201.000.5	02490	810	201	Dues & Fees, Admin, HKIS	$ 353.65	$ 364	$ 379	$15	4.12%
01.02901.810.201.000.5	02901	810	201	Dues & Fees, Student Activity, HKIS	$ 380.00	$ 200	$ 700	$500	250.00%
			201	**HK INTERMEDIATE SCHOOL**	**$ 2,232,740.40**	**$ 2,490,804**	**$ 2,566,336**	**$75,532**	**3.03%**
01.01101.111.203.000.5	01101	111	203	Teacher Art Salary, HKMS	$ 16,845.20	$ 18,632	$ 46,542	$27,910	149.80%
01.01103.111.203.000.5	01103	111	203	Teacher Eng Lang Arts Salary, HKMS	$ 364,225.00	$ 376,901	$ 392,375	$15,474	4.11%
01.01104.111.203.000.5	01104	111	203	Teacher Health Education Salary, HKMS	$ 61,182.26	$ 63,125	$ 65,399	$2,274	3.60%
01.01105.111.203.000.5	01105	111	203	Teacher World Language, Salary, HKMS	$ 213,935.00	$ 225,594	$ 227,315	$1,721	0.76%
01.01106.111.203.000.5	01106	111	203	Teacher Salary, General Inst. HKMS	$ 479,998.03	$ 450,494	$ 269,581	-$180,913	-40.16%
01.01106.111.203.133.5	01106	111	203	Teacher, Salary, Team Leader HKMS	$ 35,826.00	$ 36,543	$ 37,200	$657	1.80%
01.01106.111.203.199.5	01106	111	203	Budget Staffing Request, Salary, HKMS	$ -	$ 25,100		-$25,100	-100.00%
01.01107.111.203.000.5	01107	111	203	Teacher Practical Arts Salary, HKMS	$ 77,156.80	$ 78,314	$ 96,715	$18,401	23.50%
01.01108.111.203.000.5	01108	111	203	Teacher Industrial Arts Salary, HKMS	$ 50,141.01	$ 53,536	$ 68,159	$14,623	27.31%
01.01109.111.203.000.5	01109	111	203	Teacher Math Salary, HKMS	$ 426,290.61	$ 438,793	$ 550,692	$111,899	25.50%
01.01110.111.203.000.5	01110	111	203	Teacher Music Salary, HKMS	$ 219,019.53	$ 228,817	$ 152,614	-$76,203	-33.30%
01.01111.111.203.000.5	01111	111	203	Teacher Physical Education Salary, HKMS	$ 140,809.27	$ 143,231	$ 162,066	$18,835	13.15%
01.01113.111.203.000.5	01113	111	203	Teacher Science Salary, HKMS	$ 259,520.00	$ 269,571	$ 295,660	$26,089	9.68%
01.01114.111.203.000.5	01114	111	203	Teacher Social Studies Salary, HKMS	$ 222,203.00	$ 231,050	$ 175,040	-$56,010	-24.24%
01.01201.111.203.000.5	01201	111	203	Teacher Special Ed Salary, HKMS	$ 348,663.16	$ 363,220	$ 579,426	$216,206	59.52%
01.02122.111.203.000.5	02122	111	203	Guidance Salary, HKMS	$ 146,924.36	$ 160,947	$ 164,527	$3,580	2.22%
01.02150.111.203.000.5	02150	111	203	Speech & Language, HKMS	$ 8,186.39	$ 36,098	$ 67,976	$31,878	88.31%
01.02192.111.203.000.5	02192	111	203	Certified Salaries - School Readiness HKMS	$ -	$ 1,285	$ 1,400	$115	8.95%
01.02222.111.203.000.5	02222	111	203	Certified Salary, Library, HKMS	$ 45,263.45	$ 45,792	$ 58,029	$12,237	26.72%
01.02490.111.203.000.5	02490	111	203	Administrator Salary, HKMS	$ 312,684.96	$ 309,681	$ 319,582	$9,901	3.20%
01.02901.111.203.000.5	02901	111	203	Student Activity Stipends, HKMS	$ 99,914.66	$ 105,276	$ 105,043	-$233	-0.22%
01.01106.112.203.000.5	01106	112	203	Paraprofessionals. Salary, HKMS	$ -	$ 72,123	$ -	-$72,123	-100.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01106.112.203.174.5	01106	112	203	PM Monitors, Salary, HKMS	$ 8,731.58	$ 10,464	$ 13,440	$2,976	28.44%
01.01106.112.203.177.5	01106	112	203	Academic Support, HKMS	$ -	$ 15,000	$ 40,000	$25,000	166.67%
01.01201.112.203.000.5	01201	112	203	Paraprofessionals, Special Ed, Salary,MS	$ 190,348.71	$ 167,166	$ -	-$167,166	-100.00%
01.02122.112.203.000.5	02122	112	203	Secretarial Guidance Salary, HKMS	$ 47,142.53	$ 48,257	$ 50,042	$1,785	3.70%
01.02130.112.203.000.5	02130	112	203	Nurse Salary, HKMS	$ 93,793.21	$ 51,135	$ 73,327	$22,192	43.40%
01.02192.112.203.000.5	02192	112	203	Support Salaries - School Readiness HKMS	$ -	$ 615	$ 650	$35	5.69%
01.02222.112.203.000.5	02222	112	203	Library Media Coord. Aid, HKMS	$ 13,982.26	$ 17,697	$ -	-$17,697	-100.00%
01.02490.112.203.000.5	02490	112	203	Secretarial Support, Salary, HKMS	$ 153,019.62	$ 152,631	$ 159,506	$6,875	4.50%
01.02540.112.203.000.5	02540	112	203	Custodian Salary, HKMS	$ 396,891.85	$ 369,958	$ 178,300	-$191,658	-51.81%
01.02540.113.203.000.5	02540	113	203	Custodial Overtime, Salary, HKMS	$ -	$ -	$ -	$0	N/A
01.01106.121.203.111.5	01106	121	203	Sub, Teacher, HKMS	$ -	$ -	$ -		N/A
01.01106.121.203.112.5	01106	121	203	Sub, Para, HKMS	$ -	$ -	$ -		N/A
01.01106.121.203.113.5	01106	121	203	Sub, Long term, HKMS	$ -	$ -	$ -		N/A
01.02210.322.203.000.5	02210	322	203	Professional Development, HKMS	$ 10,778.05	$ 6,996	$ 5,000	-$1,996	-28.53%
01.02490.322.203.000.5	02490	322	203	Professional Development, Admin, HKMS	$ 3,000.00	$ 8,005	$ 3,000	-$5,005	-62.52%
01.02122.330.203.000.5	02122	330	203	Professional Services	$ -	$ 791	$ 1,000	$209	26.42%
01.02540.330.203.000.5	02540	330	203	Professional Service, Bldgs & Grounds	$ 52,322.83	$ 62,041	$ 62,041	$0	0.00%
01.02901.331.203.000.5	02901	331	203	Officials, Athletics, HKMS	$ 6,202.10	$ 14,488	$ 16,038	$1,550	10.70%
01.01101.430.203.000.5	01101	430	203	Purchased Service, Art, HKMS	$ 172.00	$ 255	$ 500		N/A
01.01106.430.203.000.5	01106	430	203	Purchased Service	$ 3,840.00	$ 140	$ 150	$10	7.14%
01.01108.430.203.000.5	01108	430	203	Purchased Services, Technology Ed, HKMS	$ -	$ 400	$ 400	$0	0.00%
01.01110.430.203.000.5	01110	430	203	Purchased Service, Music, HKMS	$ 2,075.00	$ 2,400	$ 2,400	$0	0.00%
01.01111.430.203.000.5	01111	430	203	Purchased Service, Physical Education,MS	$ -	$ 2,500	$ 2,500	$0	0.00%
01.01113.430.203.000.5	01113	430	203	Purchased Service, Science, HKMS	$ -	$ 1,000	$ 1,000	$0	0.00%
01.01190.430.203.000.5	01190	430	203	Purchased Service, Band, HKMS	$ 2,391.59	$ 2,400	$ 2,400	$0	0.00%
01.02490.430.203.000.5	02490	430	203	Purchased Service, Principal, HKMS	$ 840.15	$ 3,933	$ 300	-$3,633	-92.37%
01.02540.430.203.000.5	02540	430	203	Bldgs & Grounds, Repair/Maint - HKMS	$ 101,040.36	$ 103,734	$ 120,709	$16,975	16.36%
01.02540.430.203.033.5	02540	430	203	Purch Service, Facilities/Athletic, MS	$ -	$ 2,000	$ 3,100	$1,100	55.00%
01.02540.430.203.570.5	02540	430	203	Purch Service, Bldg/Food Service HKMS	$ 2,036.00	$ -	$ -		N/A
01.02901.430.203.000.5	02901	430	203	Student Activity, Purchased Service, MS	$ 1,973.36	$ 4,773	$ 2,659	-$2,114	-44.29%
01.02540.439.203.000.5	02540	439	203	Field Maintenance, HKMS	$ 53,197.44	$ 65,157	$ 69,115	$3,958	6.07%
01.01106.440.203.000.5	01106	440	203	Copier Lease, HKMS	$ 18,381.13	$ 28,500	$ 27,000	-$1,500	-5.26%
01.02540.490.203.000.5	02540	490	203	Trash Removal, HKMS	$ 15,271.61	$ 19,738	$ 20,000	$262	1.33%
01.02700.510.203.033.5	02700	510	203	Transportation, Athletics, HKMS	$ 10,500.65	$ 19,881	$ 19,158	-$723	-3.64%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02540.530.203.000.5	02540	530	203	Telephones. HKMS	$ 20,522.39	$ 26,926	$ 35,940	$9,014	33.48%
01.02490.540.203.000.5	02490	540	203	Postage, HKMS	$ 2,142.30	$ 2,142	$ 2,200	$58	2.71%
01.01106.550.203.000.5	01106	550	203	Printing & Binding, General Inst., HKMS	$ 1,810.09	$ 2,058	$ 2,058	$0	0.00%
01.02490.550.203.000.5	02490	550	203	Printing, Principal, HKMS	$ 494.85	$ 550	$ 550	$0	0.00%
01.02210.580.203.000.5	02210	580	203	Travel, Instructional Imprvmnt, MS	$ 988.04	$ -	$ -		N/A
01.02901.580.203.000.5	02901	580	203	Travel, Student Activity, Non-Athletic,	$ 1,331.03	$ 5,496	$ 7,295	$1,799	32.73%
01.01101.611.203.000.5	01101	611	203	Instructional Supply, Art, HKMS	$ 4,047.44	$ 4,633	$ 3,300	-$1,333	-28.77%
01.01103.611.203.000.5	01103	611	203	Instructional Supply, Language Arts, HKM	$ 956.23	$ 1,894	$ 4,544	$2,650	139.92%
01.01104.611.203.000.5	01104	611	203	Instructional Supply, Health, HKMS	$ 432.35	$ 464	$ 700	$236	50.86%
01.01105.611.203.000.5	01105	611	203	Instructional Supply, World Language, MS	$ -	$ 29	$ 150	$121	417.24%
01.01106.611.203.000.5	01106	611	203	Instructional Supply, General, HKMS	$ 15,143.61	$ 19,090	$ 21,304	$2,214	11.60%
01.01107.611.203.000.5	01107	611	203	Instructional Supply, Practical Arts, MS	$ 4,663.58	$ 5,900	$ 7,400	$1,500	25.42%
01.01108.611.203.000.5	01108	611	203	Instructional Supply, Technology Ed, MS	$ 1,969.09	$ 4,058	$ 4,000	-$58	-1.43%
01.01109.611.203.000.5	01109	611	203	Instructional Supply, Math, HKMS	$ 1,011.35	$ 1,273	$ 4,758	$3,485	273.76%
01.01110.611.203.000.5	01110	611	203	Instructional Supply, Music, HKMS	$ 2,236.95	$ 3,600	$ 3,600	$0	0.00%
01.01111.611.203.000.5	01111	611	203	Instructional Supply, Physical Ed, HKMS	$ 1,448.03	$ 535	$ 4,000	$3,465	647.66%
01.01113.611.203.000.5	01113	611	203	Instructional Supply, Science, HKMS	$ 1,945.88	$ 3,465	$ 4,440	$975	28.14%
01.01114.611.203.000.5	01114	611	203	Instructional Supply, Social Studies, MS	$ -	$ 221	$ 1,331	$1,110	502.26%
01.01190.611.203.000.5	01190	611	203	Instructional Supply, Band, HKMS	$ 1,684.61	$ 2,775	$ 3,130	$355	12.79%
01.02122.611.203.000.5	02122	611	203	Instructional Supply, Guidance, HKMS	$ 46.62	$ -	$ 285	$285	N/A
01.02222.611.203.000.5	02222	611	203	Instructional Supply, Library, HKMS	$ 119.09	$ 257	$ 1,035	$778	302.72%
01.02901.611.203.550.5	02901	611	203	Instructional Supply, Athletics, HKMS	$ 2,353.46	$ 2,635	$ -	-$2,635	-100.00%
01.02540.613.203.000.5	02540	613	203	Custodial/Maintenance Supply - HKMS	$ 73,622.95	$ 92,481	$ 97,500	$5,019	5.43%
01.02540.615.203.000.5	02540	615	203	Vandalism, HKMS	$ (72.00)	$ -	$ -	$0.00	N/A
01.02540.621.203.000.5	02540	621	203	Propane Gas, HK Middle School	$ 867.63	$ 3,375	$ 3,000	-$375	-11.11%
01.02540.622.203.000.5	02540	622	203	Electricity, HKMS	$ 333,755.20	$ 407,330	$ 411,000	$3,670	0.90%
01.02540.625.203.000.5	02540	625	203	Heating Oil #2, HKMS	$ 114,784.25	$ 151,375	$ 120,960	-$30,415	-20.09%
01.02540.626.203.000.5	02540	626	203	Diesel Fuel, Generator Only, HKMS	$ 787.38	$ 950	$ 950	$0	0.00%
01.01103.641.203.000.5	01103	641	203	Textbooks, Language Arts, HKMS	$ 9,169.91	$ 27,884	$ 13,242	-$14,642	-52.51%
01.01103.641.203.611.5	01103	641	203	Workbooks, Language Arts, HKMS	$ -	$ -	$ 230	$230	N/A
01.01103.641.203.690.5	01103	641	203	Textbooks, Teacher Resource, Eng/LA	$ 396.08	$ 80	$ 1,550	$1,470	1837.50%
01.01104.641.203.000.5	01104	641	203	Textbooks, Health	$ 935.20	$ -	$ 1,399	$1,399	N/A
01.01104.641.203.611.5	01104	641	203	Textbooks	$ -	$ -	$ -		N/A
01.01107.641.203.690.5	01107	641	203	Textbooks, Teacher Resources, Pract. Arts	$ -	$ 142	$ -	-$142	-100.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01109.641.203.000.5	01109	641	203	Textbooks, Math, HKMS	$ 11,781.00	$ 14,416	$ 24,788	$10,372	71.95%
01.01113.641.203.000.5	01113	641	203	Textbooks, Science, HKMS	$ 327.90			$0	N/A
01.01114.641.203.000.5	01114	641	203	Textbooks, Social Studies, HKMS	$ 10,546.20	$ -	$ -		N/A
01.01190.641.203.611.5	01190	641	203	Workbooks, Band, HKMS	$ -	$ -	$ 600	$600	N/A
01.02901.641.203.000.5	02901	641	203	Student Activity, Textbooks	$ 1,128.00	$ -	$ -	$0	N/A
01.02222.642.203.000.5	02222	642	203	Library Books, HKMS	$ 5,386.26	$ 6,900	$ 8,300	$1,400	20.29%
01.01104.643.203.000.5	01104	643	203	Periodicals, Health, HKMS	$ 313.17	$ 330	$ 345	$15	4.55%
01.01113.643.203.000.5	01113	643	203	Periodicals, Science, HKMS	$ 313.17	$ 660	$ 660	$0	0.00%
01.02222.643.203.000.5	02222	643	203	Periodicals, Library, HKMS	$ 177.79	$ 172	$ 152	-$20	-11.63%
01.02225.650.203.000.5	02225	650	203	Technology Supply, HKMS	$ 2,000.00	$ 2,500	$ 2,500	$0	0.00%
01.01103.690.203.000.5	01103	690	203	Other Supply, Language Arts, HKMS	$ -	$ 140	$ 410	$270	192.86%
01.01104.690.203.000.5	01104	690	203	Other Supply, Health, HKMS	$ 407.91	$ 971	$ -	-$971	-100.00%
01.01105.690.203.000.5	01105	690	203	Other Supply, World Language, HKMS	$ 199.56	$ 115	$ 605	$490	426.09%
01.01106.690.203.000.5	01106	690	203	Other Supply, General Instruction, HKMS	$ 1,303.15	$ 3,500	$ 1,944	-$1,556	-44.46%
01.01107.690.203.000.5	01107	690	203	Other Supply, Practical Arts, HKMS	$ -	$ 990	$ -	-$990	-100.00%
01.01108.690.203.000.5	01108	690	203	Other Supply, Technology Education, MS	$ 1,992.68	$ 340	$ -	-$340	-100.00%
01.01109.690.203.000.5	01109	690	203	Other Supply, Math, HKMS	$ 1,331.33	$ 1,245	$ 150	-$1,095	-87.95%
01.01111.690.203.000.5	01111	690	203	Other Supply, Physical Education, HKMS	$ 2,254.80	$ 2,500	$ -	-$2,500	-100.00%
01.01113.690.203.000.5	01113	690	203	Other Supply, Science, HKMS	$ 52.18	$ 3,148	$ 600	-$2,548	-80.94%
01.02122.690.203.000.5	02122	690	203	Other Supply, Guidance, HKMS	$ 77.10	$ 200	$ -	-$200	-100.00%
01.02222.690.203.000.5	02222	690	203	Other Supply, Library, HKMS	$ 159.90	$ 397	$ -	-$397	-100.00%
01.02490.690.203.000.5	02490	690	203	Office & Other Supply, Principal, HKMS	$ 632.77	$ 200	$ 3,500	$3,300	1650.00%
01.02901.690.203.000.5	02901	690	203	Other Supply, Athletics, HKMS	$ 6,582.79	$ 7,655	$ 11,351	$3,696	48.28%
01.02901.690.203.551.5	02901	690	203	Other Supply, Student Activity, HKMS	$ -	$ -	$ 4,827	$4,827	N/A
01.01103.695.203.000.5	01103	695	203	Software, Eng Lang Arts, HKMS	$ 6,677.16	$ 4,902	$ 10,446	$5,544	113.10%
01.01104.695.203.000.5	01104	695	203	Software, Health, HKMS	$ 10.95	$ 40	$ 40	$0	0.00%
01.01105.695.203.000.5	01105	695	203	Technology Software	$ 1,357.99	$ -	$ -		N/A
01.01106.695.203.000.5	01106	695	203	Software, HKMS	$ 9,026.26	$ 15,068	$ 10,313	-$4,755	-31.56%
01.01108.695.203.000.5	01108	695	203	Software, Industrial Arts, HKMS	$ -	$ -	$ 30	$30	N/A
01.01109.695.203.000.5	01109	695	203	Software, Math, HKMS	$ 4,417.50	$ 376	$ 974	$598	159.04%
01.01110.695.203.000.5	01110	695	203	Software, Music, HKMS	$ 636.00	$ 834	$ 996	$162	19.42%
01.01113.695.203.000.5	01113	695	203	Software, Science, HKMS	$ 2,804.90	$ 3,983	$ 4,179	$196	4.92%
01.01114.695.203.000.5	01114	695	203	Software, Social Studies, HKMS	$ 40.00	$ -	$ 1,405	$1,405	N/A
01.01190.695.203.000.5	01190	695	203	Software, Band, HKMS	$ -	$ -	$ 30	$30	N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02122.695.203.000.5	02122	695	203	Software, Guidance, HKMS	$ 2,502.13	$ 2,800	$ 3,090	$290	10.36%
01.02225.695.203.000.5	02225	695	203	Software, HKMS	$ 1,593.09	$ 1,788	$ 1,598	-$190	-10.63%
01.02490.695.203.000.5	02490	695	203	Software, Admin	$ -	$ 4,995	$ 4,995	$0	0.00%
01.02540.720.203.000.5	02540	720	203	Building Improvement, HKMS	$ -	$ 25,991	$ -	-$25,991	-100.00%
01.01104.730.203.000.5	01104	730	203	Equipment, Health, HKMS	$ -	$ -	$ 1,500	$1,500	N/A
01.01106.730.203.000.5	01106	730	203	New Equipment, HKMS	$ -	$ 3,981	$ -	-$3,981	-100.00%
01.01107.730.203.000.5	01107	730	203	New Equipment, Practical Arts, HKMS	$ -	$ 4,670	$ 3,200	-$1,470	-31.48%
01.01108.730.203.000.5	01108	730	203	New Equipment, Industrial Arts, MS	$ 990.00	$ 14,283	$ -	-$14,283	-100.00%
01.01110.730.203.000.5	01110	730	203	New Equipment, Music, HKMS	$ -	$ 1,100	$ 1,000	-$100	-9.09%
01.01111.730.203.000.5	01111	730	203	New Equipment, Physical Education, MS	$ -	$ 12,375	$ 25,000	$12,625	102.02%
01.01113.730.203.000.5	01113	730	203	New Equipment, Science, HKMS	$ -	$ -	$ 2,038	$2,038	N/A
01.01190.730.203.000.5	01190	730	203	New Equipment, Band, HKMS	$ -	$ 570	$ 3,478	$2,908	510.18%
01.02222.730.203.000.5	02222	730	203	Equipment, Library, HKMS	$ -	$ -	$ 1,188	$1,188	N/A
01.02901.730.203.000.5	02901	730	203	New Equipment, Athletics, HKMS	$ -	$ 8,000	$ 2,080	-$5,920	-74.00%
01.02225.734.203.000.5	02225	734	203	Technology Related Hardware, HKMS	$ -	$ 12,340	$ -	-$12,340	-100.00%
01.02225.734.203.400.5	02225	734	203	Technology Related Hardware, Security, HKMS	$ -	$ 55,855	$ -	-$55,855	-100.00%
01.01104.810.203.000.5	01104	810	203	Dues & Fees, Health Education, HKMS	$ -	$ -	$ -		N/A
01.01105.810.203.000.5	01105	810	203	Dues & Fees, World Language, HKMS	$ 62.00	$ 62	$ 62	$0	0.00%
01.01107.810.203.000.5	01107	810	203	Dues & Fees, Practical Arts, HKMS	$ 150.00	$ 150	$ 150	$0	0.00%
01.01109.810.203.000.5	01109	810	203	Dues & Fees, Math, HKMS	$ 124.00	$ 174	$ 372	$198	113.79%
01.01110.810.203.000.5	01110	810	203	Dues & Fees, Music, HKMS	$ 142.00	$ 140	$ 140	$0	0.00%
01.01112.810.203.000.5	01112	810	203	Dues & Fees, PLTW, HKMS	$ 558.60	$ 570	$ 570	$0	0.00%
01.01113.810.203.000.5	01113	810	203	Dues & Fees, Science, HKMS	$ 65.00	$ 70	$ 70	$0	0.00%
01.01133.810.203.000.5	01133	810	203	Dues & Fees, Computer Education, MS	$ 295.00	$ 295	$ 295	$0	0.00%
01.01190.810.203.000.5	01190	810	203	Dues & Fees, Band, HKMS	$ 282.00	$ 290	$ 290	$0	0.00%
01.02122.810.203.000.5	02122	810	203	Dues & Fees, Guidance, HKMS	$ -	$ -	$ -		N/A
01.02222.810.203.000.5	02222	810	203	Dues & Fees, Library, HKMS	$ 159.99	$ 160	$ 160	$0	0.00%
01.02490.810.203.000.5	02490	810	203	Dues & Fees, Administration, HKMS	$ 1,592.98	$ 1,370	$ 1,540	$170	12.41%
01.02901.810.203.000.5	02901	810	203	Dues & Fees, Student Activity, HKMS	$ 4,392.00	$ 5,980	$ 6,159	$179	2.99%
			203	**HK MIDDLE SCHOOL**	**$ 5,401,161.52**	**$ 5,917,387**	**$ 5,619,047**	**-$298,340**	**-5.04%**
01.01101.111.205.000.5	01101	111	205	Teacher Art Salary, HKHS	$ 228,484.02	$ 163,692	$ 168,910	$5,218	3.19%
01.01103.111.205.000.5	01103	111	205	Teacher Eng Lang Arts Salary, HKHS	$ 450,070.18	$ 464,831	$ 604,773	$139,942	30.11%
01.01104.111.205.000.5	01104	111	205	Teacher Health Education Salary, HKHS	$ 104,051.26	$ 109,014	$ 97,436	-$11,578	-10.62%
01.01105.111.205.000.5	01105	111	205	Teacher, World Language, Salary, HKHS	$ 357,546.66	$ 379,940	$ 378,662	-$1,278	-0.34%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01106.111.205.000.5	01106	111	205	Teacher Salary, General Inst. HKHS	$ -	$ 59,841	$ 36,081	-$23,760	-39.71%
01.01106.111.205.130.5	01106	111	205	Teachers, Salary, Department Chairs,HKHS	$ 59,710.00	$ 65,558	$ 62,000	-$3,558	-5.43%
01.01107.111.205.000.5	01107	111	205	Teacher Practical Arts Salary, HKHS	$ 141,495.20	$ 148,881	$ 174,087	$25,206	16.93%
01.01108.111.205.000.5	01108	111	205	Teacher Industrial Arts Salary, HKHS	$ 330,528.00	$ 370,331	$ 390,366	$20,035	5.41%
01.01109.111.205.000.5	01109	111	205	Teacher Math Salary, HKHS	$ 513,715.00	$ 533,910	$ 628,925	$95,015	17.80%
01.01110.111.205.000.5	01110	111	205	Teacher Music Salary, HKHS	$ 128,886.66	$ 140,896	$ 197,941	$57,045	40.49%
01.01111.111.205.000.5	01111	111	205	Teacher Physical Education Salary, HKHS	$ 145,437.28	$ 153,547	$ 131,171	-$22,376	-14.57%
01.01113.111.205.000.5	01113	111	205	Teacher Science Salary, HKHS	$ 506,997.81	$ 539,658	$ 529,830	-$9,828	-1.82%
01.01114.111.205.000.5	01114	111	205	Teacher Social Studies Salary, HKHS	$ 505,140.00	$ 529,957	$ 555,155	$25,198	4.75%
01.01201.111.205.000.5	01201	111	205	Teacher Special Ed Salary, HKHS	$ 500,546.58	$ 532,990	$ 484,038	-$48,952	-9.18%
01.02122.111.205.000.5	02122	111	205	Guidance Salary, HKHS	$ 366,366.69	$ 361,445	$ 419,181	$57,736	15.97%
01.02150.111.205.000.5	02150	111	205	Speech & Language, HKHS	$ -	$ -	$ -		N/A
01.02222.111.205.000.5	02222	111	205	Certified Salary, Library, HKHS	$ 103,571.35	$ 105,152	$ 105,230	$78	0.07%
01.02222.111.205.174.5	02222	111	205	After Hours Program, Library, HKHS	$ 4,679.39	$ 9,381	$ 5,969	-$3,412	-36.37%
01.02223.111.205.000.5	02223	111	205	Teacher, Audio Visual Salary, HKHS	$ 60,959.00	$ 64,501	$ 68,159	$3,658	5.67%
01.02490.111.205.000.5	02490	111	205	Administrator Salary. HKHS	$ 322,262.27	$ 330,319	$ 348,577	$18,258	5.53%
01.02901.111.205.000.5	02901	111	205	Student Activity Stipends, HKHS	$ 396,211.37	$ 389,387	$ 415,000	$25,613	6.58%
01.01106.112.205.000.5	01106	112	205	Paraprofessionals, Salary, HKHS	$ -	$ -	$ -		N/A
01.01106.112.205.135.5	01106	112	205	Para, Mentor Study Program, HKHS	$ 3,226.79	$ 19,851	$ -	-$19,851	-100.00%
01.01106.112.205.175.5	01106	112	205	Support Salary, AM Monitor, HKHS	$ -	$ -	$ 698	$698	N/A
01.01106.112.205.175.5	01106	112	205	Support Staff Salary - Athletics, HKHS	$ -	$ -	$ 17,795	$17,795	N/A
01.01201.112.205.000.5	01201	112	205	Paraprofessionals, Special Ed,Salary, HS	$ 155,273.09	$ 164,221	$ -	-$164,221	-100.00%
01.02122.112.205.000.5	02122	112	205	Secretarial Guidance Salary, HKHS	$ 50,911.37	$ 51,468	$ 53,079	$1,611	3.13%
01.02130.112.205.000.5	02130	112	205	Nurse Salary, HKHS	$ 30,446.88	$ 40,651	$ 55,000	$14,349	35.30%
01.02490.112.205.000.5	02490	112	205	Secretarial Support, Salary, High School	$ 149,092.08	$ 153,864	$ 164,406	$10,542	6.85%
01.02490.112.205.400.5	02490	112	205	Security Staff Salary, HKHS	$ 47,986.82	$ 36,346	$ 88,326	$51,980	143.01%
01.02540.112.205.000.5	02540	112	205	Custodian Salary, HKHS	$ 433,794.26	$ 372,067	$ 322,277	-$49,790	-13.38%
01.02901.112.205.400.5	02901	112	205	Salaries, Athletics, HKHS	$ 66,845.00	$ 91,066	$ 97,570	$6,504	7.14%
01.02490.113.205.201.5	02490	113	205	Audio Visual Salary, OT, HKHS	$ -	$ -	$ -	$0	N/A
01.02540.113.205.000.5	02540	113	205	Custodial Overtime, Salary, HKHS	$ -	$ -	$ -	$0	N/A
01.01106.121.205.111.5	01106	121	205	Sub, Teacher, HKHS	$ -	$ -	$ -		N/A
01.01106.121.205.112.5	01106	121	205	Sub, Para, HKHS	$ -	$ -	$ -		N/A
01.01106.121.205.113.5	01106	121	205	Sub, Long term, HKHS	$ -	$ -	$ -		N/A
01.02122.320.205.168.5	02122	320	205	Testing, Guidance, High School	$ 4,920.85	$ 7,600	$ 7,260	-$340	-4.47%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01101.322.205.000.5	01101	322	205	Prof Development, Art, HKHS	$ -	$ 675	$ 600	-$75	-11.11%
01.01104.322.205.000.5	01104	322	205	Professional Development, Health, HKHS	$ -	$ 300	$ 309	$9	3.00%
01.01105.322.205.000.5	01105	322	205	Prof Development, World Lang, HKHS	$ 1,600.00	$ 2,750	$ 1,000	-$1,750	-63.64%
01.01109.322.205.000.5	01109	322	205	Prof Development, Math, HKHS	$ -	$ 499	$ 400	-$99	-19.84%
01.01110.322.205.000.5	01110	322	205	Prof Development, Music, HKHS	$ -	$ 315	$ 175	-$140	-44.44%
01.01112.322.205.000.5	01112	322	205	Project Lead the Way, Training	$ 2,400.00	$ 4,000	$ 2,081	-$1,919	-47.98%
01.01113.322.205.000.5	01113	322	205	Professional Development, Science, HS	$ -	$ -	$ 1,950	$1,950	N/A
01.01114.322.205.000.5	01114	322	205	Prof Development, Social Studies, HKHS	$ -	$ -	$ 2,100	$2,100	N/A
01.02122.322.205.000.5	02122	322	205	Prof Development, Guidance, HKHS	$ -	$ 1,600	$ -	-$1,600	-100.00%
01.02210.322.205.000.5	02210	322	205	Professional Development, HKHS	$ 2,937.05	$ 7,877	$ 7,877	$0	0.00%
01.02490.322.205.000.5	02490	322	205	Professional Development, Admin, HKHS	$ 1,609.46	$ 3,000	$ 3,000	$0	0.00%
01.02901.322.205.033.5	02901	322	205	Professional Development, Athletic Direc	$ 4,524.92	$ 500	$ 500	$0	0.00%
01.02122.330.205.000.5	02122	330	205	Prof/Tech Service, Guidance, HKHS	$ 825.00	$ 2,200	$ 1,850	-$350	-15.91%
01.02210.330.205.000.5	02210	330	205	NEASC Process, Professional Services	$ -	$ -	$ 4,095	$4,095	N/A
01.02901.331.205.000.5	02901	331	205	Officials, Athletics, HKHS	$ 47,955.09	$ 45,250	$ 48,668	$3,418	7.55%
01.01101.430.205.000.5	01101	430	205	Purchased Service, Art, HKHS	$ 590.47	$ 1,600	$ 1,650	$50	3.13%
01.01104.430.205.000.5	01104	430	205	Purchased Service, Health, HKHS	$ 4,404.46	$ 4,050	$ 5,860	$1,810	44.69%
01.01107.430.205.000.5	01107	430	205	Purchased Service, Practical Arts, HKHS	$ 1,759.12	$ 1,500	$ 1,500	$0	0.00%
01.01108.430.205.000.5	01108	430	205	Purchased Service, Technology Ed, HKHS	$ -	$ 1,000	$ 1,000	$0	0.00%
01.01109.430.205.000.5	01109	430	205	Purchased Service, Math, HKHS	$ -	$ 60	$ -	-$60	-100.00%
01.01110.430.205.000.5	01110	430	205	Purchased Service, Music, HKHS	$ 616.00	$ 1,300	$ 1,000	-$300	-23.08%
01.01111.430.205.000.5	01111	430	205	Purchased Service, PE, HKHS	$ 1,596.16	$ 1,298	$ 2,777	$1,479	113.94%
01.01113.430.205.000.5	01113	430	205	Purchased Service, Science, HKHS	$ 1,320.00	$ 1,320	$ 1,320	$0	0.00%
01.01190.430.205.000.5	01190	430	205	Purchased Service, Band, HKHS	$ 368.00	$ 1,500	$ 1,500	$0	0.00%
01.02122.430.205.000.5	02122	430	205	Purchased Service, Guidance, HKHS	$ 760.00	$ 2,000	$ 850	-$1,150	-57.50%
01.02223.430.205.000.5	02223	430	205	Purchased Service, Audio Visual, HKHS	$ -	$ -	$ -		N/A
01.02490.430.205.000.5	02490	430	205	Purchased Service, Principal, HKHS	$ 13,304.73	$ 16,000	$ 16,000	$0	0.00%
01.02540.430.205.000.5	02540	430	205	Bldgs & Grounds, Repair/Maint - HKHS	$ 208,038.56	$ 210,556	$ 235,272	$24,716	11.74%
01.02540.430.205.033.5	02540	430	205	Purch Service, Facilities/Athletic, HKHS	$ 7,656.00	$ 8,000	$ 21,662	$13,662	170.78%
01.02540.430.205.570.5	02540	430	205	Purch Service, Bldg/Food Service, HKHS	$ 2,738.96	$ -	$ -		N/A
01.02901.430.205.000.5	02901	430	205	Purchased Service, Athletics, HKHS	$ 38,986.78	$ 29,230	$ 36,630	$7,400	25.32%
01.02225.435.205.000.5	02225	435	205	Network, IT System - HKHS	$ 22,500.00	$ 23,437	$ 31,600	$8,163	34.83%
01.02540.439.205.000.5	02540	439	205	Field Maintenance, HKHS	$ 104,022.97	$ 128,193	$ 132,353	$4,160	3.25%
01.01106.440.205.000.5	01106	440	205	Copier Lease, HKHS	$ 21,836.09	$ 25,000	$ 23,500	-$1,500	-6.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.01108.440.205.000.5	01108	440	205	Rental/Lease, Technology Ed, HKHS	$ 1,591.10	$ 2,000	$ 2,000	$0	0.00%
01.02122.440.205.000.5	02122	440	205	Rental/Lease, Guidance, HKHS	$ -	$ -	$ -		N/A
01.01106.490.205.000.5	01106	490	205	Waste Removal, General Inst., HKHS	$ 1,861.89	$ 2,500	$ 2,500	$0	0.00%
01.02540.490.205.000.5	02540	490	205	Trash Removal, HKHS	$ 23,486.64	$ 28,803	$ 30,500	$1,697	5.89%
01.02700.510.205.033.5	02700	510	205	Student Transportation, Athletics, HKHS	$ 58,040.31	$ 134,826	$ 141,500	$6,674	4.95%
01.02700.510.205.034.5	02700	510	205	Student Trans, Vinal / Vo-Ag	$ 72,630.87	$ 77,871	$ 81,765	$3,894	5.00%
01.02901.520.205.000.5	02901	520	205	Athletic Insurance	$ 16,500.00	$ 26,535	$ 35,000	$8,465	31.90%
01.02540.530.205.000.5	02540	530	205	Telephones, HKHS	$ 26,374.15	$ 24,074	$ 33,252	$9,178	38.12%
01.02490.540.205.000.5	02490	540	205	Postage, HKHS	$ 2,464.31	$ 3,000	$ 6,000	$3,000	100.00%
01.01106.550.205.000.5	01106	550	205	Printing & Binding, General Inst., HKHS	$ 2,974.71	$ 5,268	$ 5,600	$332	6.30%
01.02122.550.205.000.5	02122	550	205	Printing, Guidance, HKHS	$ -	$ 1,700	$ 1,200	-$500	-29.41%
01.02490.550.205.000.5	02490	550	205	Printing, Principal, HKHS	$ 1,047.33	$ 4,000	$ 4,000	$0	0.00%
01.01103.560.205.000.5	01103	560	205	Tuition, Language Arts, HKHS	$ -	$ -	$ 1,320		N/A
01.02122.580.205.000.5	02122	580	205	Travel, Guidance, HKHS	$ -	$ 550	$ 1,529	$979	178.00%
01.02190.580.205.000.5	02190	580	205	Transition Coordinator, Mileage	$ -	$ -	$ -		N/A
01.02901.580.205.551.5	02901	580	205	Travel, Student Activity, Non-Athletic,	$ 1,731.68	$ 5,100	$ 5,400	$300	5.88%
01.01101.611.205.000.5	01101	611	205	Instructional Supply, Art, HKHS	$ 15,636.69	$ 12,795	$ 14,600	$1,805	14.11%
01.01103.611.205.000.5	01103	611	205	Instructional Supply, Language Arts, HS	$ 289.41	$ 208	$ 183	-$25	-12.02%
01.01104.611.205.000.5	01104	611	205	Instructional Supply, Health, HKHS	$ 2,879.34	$ 1,083	$ 357	-$726	-67.04%
01.01105.611.205.000.5	01105	611	205	Instructional Supply, World Language, HS	$ 1,113.85	$ 750	$ 1,239	$489	65.20%
01.01106.611.205.000.5	01106	611	205	Instructional Supply, General, HKHS	$ 7,086.42	$ 9,880	$ 8,000	-$1,880	-19.03%
01.01107.611.205.000.5	01107	611	205	Instructional Supply, Practical Arts,HS	$ 12,767.28	$ 13,792	$ 14,284	$492	3.57%
01.01108.611.205.000.5	01108	611	205	Instructional Supply, Technology Ed, HS	$ 10,153.50	$ 10,500	$ 10,500	$0	0.00%
01.01109.611.205.000.5	01109	611	205	Instructional Supply, Math, HKHS	$ 1,768.13	$ 1,767	$ 1,721	-$46	-2.60%
01.01111.611.205.000.5	01111	611	205	Instructional Supply, Physical Ed, HKHS	$ 799.49	$ 1,468	$ 1,407	-$61	-4.16%
01.01112.611.205.000.5	01112	611	205	Instructional Supply, Project Lead, HKHS	$ 1,739.19	$ 2,000	$ 2,000	$0	0.00%
01.01113.611.205.000.5	01113	611	205	Instructional Supply, Science, HKHS	$ 6,714.17	$ 9,722	$ 8,712	-$1,010	-10.39%
01.01114.611.205.000.5	01114	611	205	Instructional Supply, Social Studies, HS	$ 227.90	$ 246	$ 180	-$66	-26.83%
01.02122.611.205.000.5	02122	611	205	Instructional Supply, Guidance, HKHS	$ -	$ 1,600	$ 1,600	$0	0.00%
01.02190.611.205.000.5	02190	611	205	Inst Suppy, Student Intervention, HKHS	$ -	$ 3,139	$ 117	-$3,022	-96.27%
01.02222.611.205.000.5	02222	611	205	Instructional Supply, Library, HKHS	$ 278.02	$ 360	$ 300	-$60	-16.67%
01.02223.611.205.000.5	02223	611	205	Instructional Supply, Audio Visual, HKHS	$ 511.93	$ 802	$ 1,384	$582	72.57%
01.02490.611.205.000.5	02490	611	205	Instructional Supply, Principal, HKHS	$ 214.29	$ 2,600	$ 2,600	$0	0.00%
01.02901.611.205.550.5	02901	611	205	Instructional Supply, Athletics, HKHS	$ 8,594.54	$ 7,200	$ 18,750	$11,550	160.42%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02540.613.205.000.5	02540	613	205	Custodial/Maintenance Supply - HKHS	$ 101,567.43	$ 103,481	$ 107,850	$4,369	4.22%
01.02540.615.205.000.5	02540	615	205	Vandalism, HKHS	$ (1,407.92)	$ -	$ -	$0.00	N/A
01.02540.621.205.000.5	02540	621	205	Propane Gas, HK High School	$ 7,440.71	$ 12,500	$ 10,000	-$2,500	-20.00%
01.02540.622.205.000.5	02540	622	205	Electricity, HKHS	$ 347,247.17	$ 454,940	$ 454,940	$0	0.00%
01.02540.622.205.780.5	02540	622	205	Electricity, Fields, HKHS	$ 6,303.01	$ 13,500	$ 13,500	$0	0.00%
01.02540.625.205.000.5	02540	625	205	Heating Oil #2, High School	$ 437,202.63	$ 582,275	$ 435,960	-$146,315	-25.13%
01.02540.626.205.000.5	02540	626	205	Diesel Fuel, Generator Only, HKHS	$ 577.64	$ 1,250	$ 1,250	$0	0.00%
01.01103.641.205.000.5	01103	641	205	Textbooks, Language Arts, HKHS	$ 3,874.90	$ 4,408	$ 4,171	-$237	-5.38%
01.01105.641.205.000.5	01105	641	205	Textbooks, World Language, HKHS	$ 2,831.07	$ 1,613	$ 4,201	$2,588	160.45%
01.01107.641.205.000.5	01107	641	205	Textbooks, Practical Arts, HKHS	$ 518.95	$ -	$ -		N/A
01.01109.641.205.000.5	01109	641	205	Textbooks, Math, HKHS	$ -	$ 6,520	$ 26,417	$19,897	305.17%
01.01111.641.205.000.5	01111	641	205	Textbooks, Phys Ed, HKHS	$ 3,769.91	$ -	$ -		N/A
01.01113.641.205.000.5	01113	641	205	Textbooks, Science, HKHS	$ -	$ 27,000	$ 26,472	-$528	N/A
01.01114.641.205.000.5	01114	641	205	Textbooks, Social Studies, HKHS	$ 23,507.61	$ 22,490	$ -	-$22,490	-100.00%
01.01190.641.205.000.5	01190	641	205	Textbooks, Band, HKHS	$ -	$ 555	$ -	-$555	-100.00%
01.02122.641.205.000.5	02122	641	205	Textbooks, Guidance, HKHS	$ -	$ 80	$ 145	$65	81.25%
01.02190.641.205.000.5	02190	641	205	Textbooks, Student Intervention, HKHS	$ 502.48	$ 500	$ 300	-$200	-40.00%
01.02222.642.205.000.5	02222	642	205	Library Books, HKHS	$ 3,517.85	$ 4,478	$ 5,000	$522	11.66%
01.02222.643.205.000.5	02222	643	205	Periodicals, Library, HKHS	$ 528.14	$ 500	$ 500	$0	0.00%
01.02225.650.205.000.5	02225	650	205	Technology Supply, HKHS	$ 6,713.62	$ 2,500	$ 2,500	$0	0.00%
01.01101.690.205.000.5	01101	690	205	Other Supply, Art, HKHS	$ 1,088.55	$ 3,707	$ 1,450	-$2,257	-60.88%
01.01104.690.205.000.5	01104	690	205	Other Supply, Health, HKHS	$ -	$ -	$ -		N/A
01.01105.690.205.000.5	01105	690	205	Other Supply, World Language, HKHS	$ 461.95	$ 486	$ 589	$103	21.19%
01.01106.690.205.000.5	01106	690	205	Other Supply, General Instruction, HKHS	$ 3,572.39	$ 4,000	$ 7,264	$3,264	81.60%
01.01107.690.205.000.5	01107	690	205	Other Supply, Practical Arts, HKHS	$ 682.89	$ 70	$ -	-$70	-100.00%
01.01108.690.205.000.5	01108	690	205	Other Supply, Technology Education, HS	$ 4,645.12	$ 3,500	$ 3,500	$0	0.00%
01.01109.690.205.000.5	01109	690	205	Other Supply, Math, HKHS	$ 1,900.59	$ 1,730	$ 1,665	-$65	-3.76%
01.01110.690.205.000.5	01110	690	205	Other Supply, Music, HKHS	$ 540.34	$ 485	$ 250	-$235	-48.45%
01.01111.690.205.000.5	01111	690	205	Other Supply, Phys Ed, HKHS	$ 441.69	$ 540	$ -	-$540	-100.00%
01.01112.690.205.000.5	01112	690	205	Other Supply, Project Lead the Way	$ 438.39	$ 725	$ 725	$0	0.00%
01.01113.690.205.000.5	01113	690	205	Other Supply, Science, HKHS	$ 3,277.07	$ 1,296	$ 400	-$896	-69.14%
01.01114.690.205.000.5	01114	690	205	Other Supply, Social Studies, HKHS	$ 359.98	$ -	$ 1,270	$1,270	N/A
01.01190.690.205.000.5	01190	690	205	Other Supply, Band, HKHS	$ 656.01	$ 100	$ 630	$530	530.00%
01.02122.690.205.000.5	02122	690	205	Other Supply, Guidance, HKHS	$ -	$ 600	$ 400	-$200	-33.33%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02190.690.205.000.5	02190	690	205	Other Supply, Student Intervention, HKHS	$ 305.97	$ 1,100	$ 1,029	-$71	-6.45%
01.02222.690.205.000.5	02222	690	205	Other Supply, Library, HKHS	$ 516.44	$ 741	$ 741	$0	0.00%
01.02223.690.205.000.5	02223	690	205	Other Supply, Audio Visual, HKHS	$ -	$ 1,643	$ 1,606	-$37	-2.25%
01.02490.690.205.000.5	02490	690	205	Office Supply, Administration, HKHS	$ 1,093.88	$ 2,000	$ 2,000	$0	0.00%
01.02901.690.205.550.5	02901	690	205	Athletics, Supplemental Supply	$ 32,246.91	$ 38,139	$ 42,500	$4,361	11.43%
01.01101.695.205.000.5	01101	695	205	Software, Art, HKHS	$ -	$ 100	$ -	-$100	-100.00%
01.01103.695.205.000.5	01103	695	205	Software, ELA, HKHS	$ -	$ -	$ -	$0	N/A
01.01105.695.205.000.5	01105	695	205	World Language, Software, HKHS	$ 378.58	$ 1,345	$ 1,015	-$330	-24.54%
01.01106.695.205.000.5	01106	695	205	Virtual High School License	$ 4,440.38	$ 22,906	$ 31,711	$8,805	38.44%
01.01108.695.205.000.5	01108	695	205	Software, Technology Education, HKHS	$ 4,138.00	$ 4,400	$ 3,700	-$700	-15.91%
01.01109.695.205.000.5	01109	695	205	Software, Math, HKHS	$ 1,343.56	$ 1,365	$ 1,980	$615	45.05%
01.01110.695.205.000.5	01110	695	205	Software, Music, HKHS	$ 290.00	$ 390	$ 290	-$100	-25.64%
01.01112.695.205.000.5	01112	695	205	Software, Project Lead The Way	$ 3,200.00	$ 3,200	$ 3,200	$0	0.00%
01.01113.695.205.000.5	01113	695	205	Software, Science, HKHS	$ -	$ 605	$ 440	-$165	-27.27%
01.01114.695.205.000.5	01114	695	205	Software History, HKHS	$ -	$ 120	$ 120	$0	0.00%
01.02122.695.205.000.5	02122	695	205	Software License, Guidance, HKHS	$ 7,105.48	$ 18,160	$ 5,370	-$12,790	-70.43%
01.02190.695.205.000.5	02190	695	205	Software, Student Intervention, HKHS	$ 240.00	$ 120	$ -	-$120	-100.00%
01.02222.695.205.000.5	02222	695	205	Software, Library, HKHS	$ 5,830.71	$ 6,033	$ 5,600	-$433	-7.18%
01.02223.695.205.000.5	02223	695	205	Software, Audio Visual, HKHS	$ 3,400.00	$ 3,650	$ 4,450	$800	21.92%
01.02225.695.205.000.5	02225	695	205	Software, HKHS	$ 4,453.39	$ 4,812	$ 4,622	-$190	-3.95%
01.02490.695.205.000.5	02490	695	205	EXPENDITURE	$ 2,535.57	$ 2,000	$ 2,000	$0	0.00%
01.02901.695.205.000.5	02901	695	205	Software, Athletics	$ 900.00	$ 5,625	$ 6,056	$431	7.66%
01.02901.695.205.550.5	02901	695	205	Software, Athletics, Impact Injury Mngmt	$ 974.00	$ 1,520	$ 1,494	-$26	-1.71%
01.02540.720.205.000.5	02540	720	205	Building Improvement, HKHS	$ -	$ 105,883	$ -	-$105,883	-100.00%
01.01101.730.205.000.5	01101	730	205	New Equipment, Art, HKHS	$ -	$ 2,099	$ 1,874	-$225	-10.72%
01.01105.730.205.000.5	01105	730	205	New Equip, World Language, HKHS	$ -	$ 1,594	$ -	-$1,594	-100.00%
01.01107.730.205.000.5	01107	730	205	New Equipment, Practical Arts, HKHS	$ -	$ 2,398	$ 2,542	$144	6.01%
01.01108.730.205.000.5	01108	730	205	New Equip,, Technology Ed, HKHS	$ -	$ -	$ 2,600	$2,600	N/A
01.01111.730.205.000.5	01111	730	205	New Equipment, Physical Education, HS	$ 5,641.00	$ -	$ 140	$140	N/A
01.01112.730.205.000.5	01112	730	205	New Equipment, Project Lead The Way	$ 23,073.00	$ -	$ -		N/A
01.01113.730.205.000.5	01113	730	205	New Equipment, Science, HKHS	$ -	$ 9,081	$ 13,800	$4,719	51.97%
01.01190.730.205.000.5	01190	730	205	New Equipment, Band, HKHS	$ -	$ 200	$ 3,240	$3,040	1520.00%
01.02122.730.205.000.5	02122	730	205	New Equipment, Guidance, HKHS	$ -	$ -	$ 1,000	$1,000	N/A
01.02190.730.205.000.5	02190	730	205	New Equip, Student Intervention, HKHS	$ -	$ 510	$ -	-$510	-100.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02223.730.205.000.5	02223	730	205	New Equipment, Audio Visual, HKHS	$ -	$ 6,000	$ 4,542	-$1,458	-24.30%
01.02901.730.205.000.5	02901	730	205	New Equipment, Athletics, HKHS	$ -	$ 13,000	$ -	-$13,000	-100.00%
01.02225.734.205.000.5	02225	734	205	Technology Related Hardware, HKHS	$ -	$ 18,564	$ -	-$18,564	-100.00%
01.02225.734.205.400.5	02225	734	205	Technology Related Hardware, Security, HKHS	$ -	$ -	$ -		N/A
01.02225.734.205.550.5	02225	734	205	Technology Related Hardware, Athletics, HKHS	$ -	$ 8,000	$ 10,000	$2,000	25.00%
01.01101.810.205.000.5	01101	810	205	Dues & Fees, Art, HKHS	$ 879.00	$ 1,070	$ 805	-$265	-24.77%
01.01103.810.205.000.5	01103	810	205	Dues & Fees, Language Arts, HKHS	$ -	$ 1,225	$ -	-$1,225	-100.00%
01.01104.810.205.000.5	01104	810	205	Dues & Fees, Healh	$ 30.00	$ 174	$ 178	$4	2.30%
01.01105.810.205.000.5	01105	810	205	Dues & Fees, World Language, HKHS	$ 157.00	$ 180	$ 180	$0	0.00%
01.01108.810.205.000.5	01108	810	205	Dues & Fees, Technology Education, HS	$ 750.00	$ 850	$ 850	$0	0.00%
01.01110.810.205.000.5	01110	810	205	Dues & Fees, Music, HKHS	$ 2,835.00	$ 4,565	$ 4,565	$0	0.00%
01.01111.810.205.000.5	01111	810	205	Dues & Fees, Physical Education, HKHS	$ -	$ 200		-$200	-100.00%
01.01112.810.205.000.5	01112	810	205	PLTW, Dues & Fees, HKHS	$ 890.00	$ 1,100	$ 1,100	$0	0.00%
01.01113.810.205.000.5	01113	810	205	Dues & Fees, Science, HKHS	$ -	$ 75	$ -	-$75	-100.00%
01.01190.810.205.000.5	01190	810	205	Dues & Fees, Band, HKHS	$ 140.00	$ 790	$ 740	-$50	-6.33%
01.02122.810.205.000.5	02122	810	205	Dues & Fees, Guidance, HKHS	$ 1,462.00	$ 940	$ 1,040	$100	10.64%
01.02222.810.205.000.5	02222	810	205	Dues & Fees, Library, HKHS	$ 514.08	$ 130	$ 130	$0	0.00%
01.02223.810.205.000.5	02223	810	205	Dues & Fees, Audio Visual, HKHS	$ 200.00	$ 290	$ 225	-$65	-22.41%
01.02490.810.205.000.5	02490	810	205	Dues & Fees, Administration, HKHS	$ 12,425.00	$ 12,660	$ 9,155	-$3,505	-27.69%
01.02901.810.205.550.5	02901	810	205	Dues & Fees, Athletics, HKHS	$ 16,789.50	$ 15,980	$ 1,000	-$14,980	-93.74%
01.02901.810.205.551.5	02901	810	205	Dues & Fees, Student Activity, HKHS	$ 1,017.50	$ 1,000	$ 1,000	$0	0.00%
			205	**HK HIGH SCHOOL**	**$ 8,043,938.94**	**$ 8,895,875**	**$ 8,928,460**	**$32,585**	**0.37%**
01.02225.322.301.000.5	02225	322	301	Professional Development, Technology	$ -	$ 4,000	$ 4,000	$0	0.00%
01.02225.435.301.000.5	02225	435	301	Network Operations - District	$ 61,235.44	$ 61,235	$ 64,297	$3,062	5.00%
01.02225.440.301.000.5	02225	440	301	Technology Financing Payment	$ 279,214.46	$ 304,622	$ 203,500	-$101,122	-33.20%
01.02225.690.301.000.5	02225	690	301	Other Supply, Technology	$ 17,439.20	$ 25,000	$ 25,000	$0	0.00%
01.02225.810.301.000.5	02225	810	301	Dues & Fees, Information Technology	$ 300.00	$ 250	$ 250	$0	0.00%
			301	**TECHNOLOGY**	**$ 358,189.10**	**$ 395,107**	**$ 297,047**	**-$98,060**	**-24.82%**
01.02552.127.302.000.5	02552	127	302	Courier Salary	$ 8,406.05	$ 12,028	$ 13,375	$1,347	11.20%
01.02552.520.302.000.5	02552	520	302	Vehicle, Fleet Insurance	$ 13,851.00	$ 14,544	$ 13,100	-$1,444	-9.93%
01.02552.626.302.000.5	02552	626	302	Transportation, Bus Diesel	$ 226,122.90	$ 225,700	$ 194,035	-$31,665	-14.03%
01.02552.626.302.122.5	02552	626	302	Gasoline, District	$ 93,701.47	$ 89,300	$ 94,340	$5,040	5.64%
			302	**TRANSPORTATION**	**$ 342,081.42**	**$ 341,572**	**$ 314,850**	**-$26,722**	**-7.82%**
01.02540.113.303.201.5	02540	113	303	Overtime, Salary, Maintenance Region	$ 10,752.04	$ -	$ -	$0	N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02540.322.303.000.5	02540	322	303	Professional Development Bldgs & Grounds	$ 1,945.14	$ 4,000	$ 4,000	$0	0.00%
01.02540.430.303.000.5	02540	430	303	Bldgs & Grounds, Repair/Maint - Region	$ 29,380.46	$ 12,199	$ 14,285	$2,086	17.10%
01.02540.430.303.112.5	02540	430	303	Contracted Service, Sub Custodian	$ 8,291.51	$ 9,270	$ 9,270	$0	0.00%
01.02540.430.303.771.5	02540	430	303	Repair & Maint, Facility Equip & Vehicle	$ 19,386.21	$ 16,995	$ 17,590	$595	3.50%
01.02540.613.303.000.5	02540	613	303	Custodial/Maintenance Supply - Region	$ 17,563.16	$ 20,000	$ 20,000	$0	0.00%
01.02540.627.303.000.5	02540	627	303	Vehicle Parts & Supply	$ 14,277.26	$ 20,000	$ 20,000	$0	0.00%
01.02540.690.303.000.5	02540	690	303	Office & Other Supply, Bldgs & Grds	$ 619.18	$ 1,000	$ 1,000	$0	0.00%
01.02540.721.303.000.5	02540	721	303	Capital Contribution, Fund 06	$ 900,613.58	$ 436,518	$ 800,000	$363,482	83.27%
01.02540.730.303.000.5	02540	730	303	New Equipment, Bldgs & Grounds	$ -	$ 19,791	$ 25,000	$5,209	26.32%
01.02540.810.303.000.5	02540	810	303	Dues & Fees, Bldgs & Grounds	$ 3,800.00	$ 6,110	$ 6,110	$0	0.00%
			303	**BUILDINGS & GROUNDS**	**$ 1,006,628.54**	**$ 545,883**	**$ 917,255**	**$371,372**	**68.03%**
01.01106.111.305.137.5	01106	111	305	Longevity, Salary, Certified Staff	$ 65,725.00	$ 66,912	$ 80,000	$13,088	19.56%
01.02540.112.305.000.5	02540	112	305	Support Salary, Facilities	$ 73,177.20	$ 69,241	$ 71,315	$2,074	3.00%
01.02321.113.305.201.5	02321	113	305	Overtime, District	$ -	$ 52,182	$ 10,000	-$42,182	-80.84%
01.02520.113.305.201.5	02520	113	305	Overtime, Salary, Business Office	$ -	$ -	$ -	$0	N/A
01.02520.113.305.201.5	02520	113	305	Overtime, Salary, Business Office	$ -	$ -	$ -	$0	N/A
01.02321.322.305.112.5	02321	322	305	Prof Dev, Superintendent, Adm Asst.	$ 60.00	$ 120	$ 60	-$60	-50.00%
01.02520.430.305.000.5	02520	430	305	Maintenance Contract, Financial Software	$ 26,036.59	$ 27,290	$ 30,000	$2,710	9.93%
01.02540.430.305.000.5	02540	430	305	Bldgs & Grounds, Repair/Maint - C. O.	$ 7,101.55	$ 5,680	$ 5,875	$195	3.43%
01.02700.510.305.034.5	02700	510	305	Transportation, Parent Reimbursement	$ 12,066.06	$ 12,000	$ 6,000	-$6,000	-50.00%
01.02490.550.305.000.5	02490	550	305	Advertising & Printing, District	$ 6,035.46	$ 3,340	$ 3,500	$160	4.79%
01.02210.580.305.000.5	02210	580	305	Travel, Central Office	$ 92.21	$ 1,778	$ 2,000	$222	12.49%
01.02540.613.305.000.5	02540	613	305	Custodial/Maintenance Supply - C.O.	$ 2,650.93	$ 1,500	$ 1,750	$250	16.67%
01.02320.643.305.000.5	02320	643	305	Periodicals, Central Office	$ 97.00	$ 300	$ 350	$50	16.67%
01.02225.650.305.000.5	02225	650	305	Technology Supply, District	$ 708.45	$ 1,500	$ 1,500	$0	0.00%
01.02321.690.305.000.5	02321	690	305	Central Office Supplies	$ 554.95	$ 2,500	$ 2,500	$0	0.00%
01.02225.695.305.000.5	02225	695	305	Student Information System	$ 21,057.19	$ 22,756	$ 23,894	$1,138	5.00%
01.02520.695.305.000.5	02520	695	305	Software, Business Office	$ 4,145.36	$ 6,400	$ 6,400	$0	0.00%
			305	**CENTRAL OFFICE**	**$ 219,507.95**	**$ 273,499**	**$ 245,144**	**-$28,355**	**-10.37%**
01.01106.111.606.000.5	01106	111	606	Contingency	$ -	$ -	$ -	$0	N/A
01.01106.111.606.172.5	01106	111	606	Academic Program Salary	$ 34,952.52	$ 67,724	$ 82,500	$14,776	21.82%
01.01106.611.606.000.5	01106	611	606	Instructional Supplies, BOE			$ (25,000)	-$25,000	N/A
01.02140.111.606.000.5	02140	111	606	Behavior Analyst Salary, District	$ 73,139.57	$ 76,065	$ 80,000	$3,935	5.17%
01.02160.111.606.000.5	02160	111	606	Occupational Therapist Salary, District	$ 93,920.56	$ 75,369	$ -	-$75,369	-100.00%

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02321.111.606.000.5	02321	111	606	Superintendent Salary	$ 206,000.00	$ 210,161	$ 216,460	$6,299	3.00%
01.02322.111.606.000.5	02322	111	606	Asst Superintendent Salary	$ 179,136.97	$ 177,160	$ 184,000	$6,840	3.86%
01.02490.111.606.005.5	02490	111	606	Administrative Consultant	$ -	$ -	$ -	$0	N/A
01.02490.111.606.500.5	02490	111	606	Admin Salary, Curriculum Coordinators	$ 275,733.23	$ 285,732	$ 284,000	-$1,732	-0.61%
01.02520.111.606.000.5	02520	111	606	Finance Director, Salary	$ 7.00	$ 180,145	$ 160,000	-$20,145	-11.18%
01.02901.111.606.000.5	02901	111	606	Athletic Director Salary	$ 89,038.44	$ 91,710	$ 95,570	$3,860	4.21%
01.03100.111.606.000.5	03100	111	606	Director of Food Service	$ -	$ -	$ -	$0	N/A
01.29100.111.606.000.5	29100	111	606	COVID19, Teacher Salary	$ 3,975.00	$ -	$ -	$0	N/A
01.01106.112.606.123.5	01106	112	606	Paraeducators; GenEd	$ -	$ -	$ 210,571	$210,571	N/A
01.01201.112.606.000.5	01201	112	606	District SLPA Salary	$ 5,062.50	$ 45,000	$ -	-$45,000	-100.00%
01.01201.112.606.115.5	01201	112	606	ABA Stipend, Paraprofessionals, District	$ 22,000.00	$ 11,275	$ 11,275	$0	0.00%
01.01201.112.606.123.5	01201	112	606	Paraeducators; SpEd	$ -	$ -	$ 1,509,750	$1,509,750	N/A
01.01201.112.606.124.5	01201	112	606	Student Services Support; District	$ -	$ -	$ 282,573	$282,573	N/A
01.02130.112.606.130.5	02130	112	606	Nursing Coordinator, Stipend	$ -	$ 6,100	$ -	-$6,100	-100.00%
01.02150.112.606.410.5	02150	112	606	ELL Tutor, District Wide	$ 3,736.76	$ 10,000	$ -	-$10,000	-100.00%
01.02222.112.606.129.5	02222	112	606	Library Media Coordinators District	$ -	$ -	$ 77,069	$77,069	N/A
01.02223.112.606.000.5	02223	112	606	Audio Visual Technician, Salary, Region	$ 84,592.78	$ 82,888	$ -	-$82,888	-100.00%
01.02225.112.606.000.5	02225	112	606	Information Systems Technicians, Salary	$ 188,810.98	$ 208,919	$ 310,375	$101,456	48.56%
01.02311.112.606.000.5	02311	112	606	Board of Education Clerk Salary	$ 71,200.00	$ 73,336	$ 75,536	$2,200	3.00%
01.02321.112.606.000.5	02321	112	606	Superintendent Admin Support,Salary	$ 80,452.73	$ 82,463	$ 84,940	$2,477	3.00%
01.02520.112.606.000.5	02520	112	606	Finance Support Salary	$ 77,642.19	$ 110,997	$ 165,000	$54,003	48.65%
01.02520.112.606.045.5	02520	112	606	Unaffiliated & Contract Negotiations	$ 3,520.20	$ -	$ -		N/A
01.02540.112.606.000.5	02540	112	606	Maintenance Salary, Region	$ 384,976.84	$ 371,829	$ 385,249	$13,420	3.61%
01.02540.112.606.117.5	02540	112	606	Custodial Salary, Building Use, Billable	$ (24,515.31)	$ -	$ -		N/A
01.02540.112.606.126.5	02540	112	606	Custodial Supervisors; District	$ -	$ -	$ 159,744	$159,744	N/A
01.02223.113.606.000.5	02223	113	606	Audio Visual Salary, Overtime, District	$ 9,099.67	$ 5,150	$ -	-$5,150	-100.00%
01.02225.113.606.000.5	02225	113	606	Overtime, Computer Technicians	$ -	$ -	$ -	$0	N/A
01.01106.121.606.121.5	01106	121	606	Long Term Substitute Teacher Salary	$ 58,946.51	$ 134,308	$ 50,000	-$84,308	-62.77%
01.02130.121.606.000.5	02130	121	606	Substitute Salary, Nurse, District	$ 7,684.34	$ 7,000	$ 2,500	-$4,500	-64.29%
01.02490.121.606.000.5	02490	121	606	Clerical Substitute, Salary	$ -	$ 7,462	$ -	-$7,462	-100.00%
01.02540.130.606.000.5	02540	130	606	Snow Removal, Salary	$ 1,008.44	$ 24,518	$ 25,000	$482	1.97%
01.02129.205.606.000.5	02129	205	606	Worker's Compensation Insurance	$ 187,165.00	$ 247,889	$ 193,000	-$54,889	-22.14%
01.02129.220.606.000.5	02129	220	606	Health Insurance	$ 8,259,329.23	$ 7,482,706	$ 7,770,000	$287,294	3.84%
01.02129.220.606.118.5	02129	220	606	Health Insurance, Employee Contributions	$ (1,960,355.90)	$ -	$ -	$0	N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02129.220.606.705.5	02129	220	606	Health Insurance, A/R, Retiree	$ (102,448.78)	$ -	$ -	$0	N/A
01.02129.220.606.720.5	02129	220	606	Health Insurance, TRB Subsidy	$ (32,917.25)	$ -	$ -	$0	N/A
01.02129.240.606.000.5	02129	240	606	Life Insurance	$ 33,307.77	$ 32,016	$ 33,000	$984	3.07%
01.02129.250.606.000.5	02129	250	606	Social Security, Employer Share	$ 424,463.14	$ 397,778	$ 440,000	$42,222	10.61%
01.02213.251.606.000.5	02213	251	606	Tuition Reimbursement, Teachers	$ 20,000.00	$ 20,000	$ 20,000	$0	0.00%
01.02321.251.606.000.5	02321	251	606	Tuition Reimbursement, Superintendent	$ 5,250.00	$ -	$ -	$0	N/A
01.02540.251.606.000.5	02540	251	606	Tuition Reimbursement, Buildings & Grounds	$ -	$ -	$ -	$0	N/A
01.02129.255.606.000.5	02129	255	606	Disability Insurance	$ -	$ 3,327	$ -	-$3,327	-100.00%
01.02129.260.606.000.5	02129	260	606	Pension Plan, Employer Share	$ 253,686.69	$ 263,958	$ 260,000	-$3,958	-1.50%
01.02129.262.606.000.5	02129	262	606	TSA, Employer Contribution	$ 33,991.57	$ 42,000	$ 42,000	$0	0.00%
01.02129.265.606.000.5	02129	265	606	Medicare	$ 319,980.22	$ 360,000	$ 360,000	$0	0.00%
01.02129.267.606.000.5	02129	267	606	Flexible Benefits	$ 1,325.97	$ 2,500	$ 3,500	$1,000	40.00%
01.02129.270.606.000.5	02129	270	606	Teacher Retirement - Sick Day Pay	$ -	$ 73,170	$ 100,000	$26,830	36.67%
01.02129.275.606.000.5	02129	275	606	Unemployment	$ 24,229.93	$ 22,500	$ 15,000	-$7,500	-33.33%
01.02210.322.606.500.5	02210	322	606	Professional Development, Curriculum	$ 90,603.92	$ 133,100	$ 155,000	$21,900	16.45%
01.02311.322.606.000.5	02311	322	606	Professional Development, BOE	$ 260.00	$ 1,800	$ 1,800	$0	0.00%
01.02320.322.606.000.5	02320	322	606	Professional Development, District	$ -	$ 7,500	$ 2,500	-$5,000	-66.67%
01.02320.322.606.116.5	02320	322	606	Professional Dev, Asst. Superintendent	$ 1,930.00	$ 2,695	$ 3,000	$305	11.32%
01.02321.322.606.000.5	02321	322	606	Professional Development, Superintendent	$ 830.00	$ 2,000	$ 2,100	$100	5.00%
01.02321.322.606.100.5	02321	322	606	Professional Development, District	$ 6,964.11	$ 6,500	$ 5,000	-$1,500	-23.08%
01.02520.322.606.000.5	02520	322	606	Professional Development, Finance	$ -	$ 2,000	$ 2,000	$0	0.00%
01.02130.330.606.000.5	02130	330	606	Professional Services, Physician	$ -	$ 15,000	$ 15,000	$0	0.00%
01.02210.330.606.500.5	02210	330	606	Professional Services, Curriculum	$ -	$ 7,000	$ -	-$7,000	-100.00%
01.02315.330.606.000.5	02315	330	606	Legal Fees	$ 188,632.36	$ 105,000	$ 125,000	$20,000	19.05%
01.02317.330.606.000.5	02317	330	606	Audit of Financial Records	$ 43,500.00	$ 52,369	$ 75,000	$22,631	43.21%
01.02321.330.606.000.5	02321	330	606	Professional Services, Community Outreach	$ -	$ 25,000	$ 25,000	$0	0.00%
01.02490.330.606.000.5	02490	330	606	Professional Services, BOE Master Planning	$ 150,629.57	$ 70,000	$ -	-$70,000	-100.00%
01.02520.330.606.000.5	02520	330	606	Professional Service, Finance	$ 341,375.55	$ 315,000	$ 325,000	$10,000	3.17%
01.02311.430.606.000.5	02311	430	606	Purchased Service, BOE	$ 644.67	$ 9,447	$ 18,689	$9,242	97.83%
01.02321.430.606.000.5	02321	430	606	Purchased Service, Superintendent	$ 53,573.47	$ 25,086	$ 26,500	$1,414	5.64%
01.02321.430.606.100.5	02321	430	606	Purchased Service, District	$ -	$ 9,150	$ -	-$9,150	-100.00%
01.02321.430.606.121.5	02321	430	606	Purchased Service, CO	$ 59,287.89	$ 54,564	$ 60,000	$5,436	9.96%
01.02520.430.606.000.5	02520	430	606	Purchased Service, Finance	$ 9,223.39	$ 15,460	$ 15,000	-$460	-2.98%
01.02540.430.606.117.5	02540	430	606	Billable, Building Use Fee	$ (11,282.50)	$ -	$ -		N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.02540.430.606.140.5	02540	430	606	Snow Removal, Contracted Service	$ -	$ 2,750	$ 2,750	$0	0.00%
01.02490.440.606.657.5	02490	440	606	Postage Machine Lease, District	$ 5,901.48	$ 7,715	$ 9,000	$1,285	16.66%
01.02520.440.606.000.5	02520	440	606	Copier Lease, Finance Office	$ 31,528.02	$ 12,000	$ 6,000	-$6,000	-50.00%
01.02700.510.606.000.5	02700	510	606	Student Transportation Service, District	$ 2,374,701.09	$ 2,647,600	$ 2,800,375	$152,775	5.77%
01.02311.520.606.000.5	02311	520	606	Errors & Omisson Insurance, BOE	$ 43,502.00	$ 45,675	$ 40,000	-$5,675	-12.42%
01.02540.520.606.000.5	02540	520	606	Property & Liability Coverages, District	$ 413,686.08	$ 437,038	$ 449,479	$12,441	2.85%
01.02225.530.606.000.5	02225	530	606	Telephones, Cell Phones, District	$ -	$ 5,000	$ 4,500	-$500	-10.00%
01.02320.530.606.000.5	02320	530	606	Cell Phones, District	$ 3,479.72	$ -	$ -		N/A
01.02321.540.606.000.5	02321	540	606	Postage, Central Office	$ 4,094.22	$ 4,000	$ 4,400	$400	10.00%
01.01310.560.606.000.5	01310	560	606	Tuition, Adult Education	$ 37,853.00	$ 40,000	$ 40,000	$0	0.00%
01.04113.560.606.000.5	04113	560	606	Tuition, Vo-Ag / Magnet Schools, Reg Ed	$ 12,611.00	$ 41,586	$ 45,000	$3,414	8.21%
01.02320.580.606.116.5	02320	580	606	Travel, Asst. Superintendent	$ -	$ 1,522	$ 1,750	$228	14.98%
01.02321.580.606.000.5	02321	580	606	Travel, Superintendent	$ 2,194.53	$ 1,500	$ 2,000	$500	33.33%
01.02520.580.606.000.5	02520	580	606	Travel, Business Office	$ -	$ 1,700	$ 2,000	$300	17.65%
01.02540.613.606.613.5	02540	613	606	Custodial Supply, Uniforms, District	$ 4,503.33	$ 11,850	$ 11,850	$0	0.00%
01.02540.622.606.254.5	02540	622	606	Energy Use Fee, Building Rental	$ (3,600.00)	$ -	$ -	$0	N/A
01.02210.690.606.500.5	02210	690	606	Office & Other Supply, Curriculum	$ -	$ 12,100	$ 3,100	-$9,000	N/A
01.02311.690.606.000.5	02311	690	606	Office & Other Supply, BOE	$ 492.22	$ 1,070	$ 1,070	$0	0.00%
01.02320.690.606.116.5	02320	690	606	Office Supply, Asst. Superintendent	$ 71.06	$ 3,200	$ 3,500	$300	9.38%
01.02321.690.606.000.5	02321	690	606	Office & Other Supply, Superintendent	$ 4,520.10	$ 8,000	$ 8,000	$0	0.00%
01.02520.690.606.000.5	02520	690	606	Office & Other Supply, Business Office	$ 4,839.08	$ 9,600	$ 10,000	$400	4.17%
01.02225.695.606.000.5	02225	695	606	Microsoft License, District	$ -	$ 18,854	$ 19,705	$851	4.51%
01.02225.695.606.020.5	02225	695	606	Technology Software, District Wide	$ 49,056.75	$ 52,481	$ 49,891	-$2,590	-4.94%
01.02225.695.606.169.5	02225	695	606	Technology Software, Assessments	$ 8,000.00	$ 12,000	$ 12,000	$0	0.00%
01.02225.695.606.655.5	02225	695	606	Emergency Alert Service Software	$ 5,979.60	$ 6,058	$ 11,850	$5,792	95.61%
01.02311.695.606.000.5	02311	695	606	Software, BOE	$ -	$ 3,250	$ 3,413	$163	5.02%
01.02540.720.606.788.5	02540	720	606	Building / Maint. Emergency Projects	$ 134,539.57	$ 387,528	$ -	-$387,528	-100.00%
01.01600.810.606.150.5	01600	810	606	RevTrak Fees	$ 1,216.16	$ -	$ -		N/A
01.02320.810.606.116.5	02320	810	606	Dues & Fees, Asst. Superintendent	$ -	$ 1,099	$ 1,200	$101	9.19%
01.02321.810.606.000.5	02321	810	606	Dues & Fees, Superintendent	$ 10,498.00	$ 14,840	$ 10,527	-$4,313	-29.06%
01.02520.810.606.000.5	02520	810	606	Dues & Fees, Business Office	$ 306.11	$ 1,000	$ 1,000	$0	0.00%
01.05000.831.606.000.5	05000	831	606	New Middle School, Bond Principal	$ 285,000.00	$ -	$ -	$0	N/A
01.05000.831.606.205.5	05000	831	606	Bond Principal, High School	$ 730,000.00	$ 324,876	$ 730,000	$405,124	124.70%
01.05000.832.606.203.5	05000	832	606	Middle School, Bond Interest	$ 6,412.50	$ -	$ -	$0	N/A

FY26 BOE PROPOSED BUDGET

OBJECT DETAIL BY LOCATION

ACCOUNT CODE	PROGRAM CODE	OBJECT CODE	LOCATION CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01.05000.832.606.205.5	05000	832	606	Bond Interest, High School	$ 236,500.00	$ 109,125	$ 163,500	$54,375	49.83%
			606	**DISTRICT WIDE**	**$ 14,889,121.64**	**$ 16,376,843**	**$ 18,968,061**	**$2,591,218**	**15.82%**
				TOTAL	**$ 46,298,125.60**	**$ 49,818,029**	**$ 52,248,789**	**$2,430,760**	**4.88%**

Section IV. E

FY26 BOARD OF EDUCATION'S PROPOSED BUDGET PROGRAM SUMMARY

FY26 BOE PROPOSED BUDGET

PROGRAM SUMMARY

PROGRAM CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
01101	ART	$ 481,309.27	$ 434,886	$ 450,688	$15,802	3.63%
01103	ENGLISH LANGUAGE ARTS	$ 1,005,194.58	$ 978,537	$ 1,119,916	$141,379	14.45%
01104	HEALTH	$ 198,311.98	$ 204,403	$ 189,556	-$14,847	-7.26%
01105	WORLD LANGUAGE	$ 618,015.62	$ 647,594	$ 655,307	$7,713	1.19%
01106	GENERAL INSTRUCTION	$ 4,990,197.41	$ 5,314,753	$ 5,059,047	-$255,706	-4.81%
01107	PRACTICAL ARTS	$ 255,500.65	$ 273,316	$ 299,878	$26,562	9.72%
01108	INDUSTRIAL ARTS	$ 418,759.32	$ 477,501	$ 507,455	$29,954	6.27%
01109	MATH	$ 1,003,721.49	$ 1,052,872	$ 1,284,603	$231,731	22.01%
01110	MUSIC	$ 519,874.88	$ 555,709	$ 598,649	$42,940	7.73%
01111	PHYSICAL EDUCATION	$ 473,524.79	$ 498,039	$ 524,388	$26,349	5.29%
01112	PROJECT LEAD THE WAY	$ 35,093.58	$ 15,710	$ 12,356	-$3,354	-21.35%
01113	SCIENCE	$ 787,994.33	$ 872,533	$ 896,454	$23,921	2.74%
01114	SOCIAL STUDIES	$ 765,500.87	$ 791,887	$ 754,216	-$37,671	-4.76%
01133	COMPUTER LEARNING	$ 325.00	$ 360	$ 295	-$65	-18.06%
01190	BAND	$ 7,660.68	$ 11,774	$ 19,448	$7,674	65.18%
01201	SPECIAL EDUCATION	$ 3,297,245.23	$ 3,378,552	$ 4,444,638	$1,066,086	31.55%
01204	HOMEBOUND	$ 15,867.93	$ 10,000	$ -	-$10,000	-100.00%
01207	REMEDIAL EDUCATION	$ 1,183,720.41	$ 1,177,601	$ 1,122,791	-$54,810	-4.65%
01210	TALENTED & GIFTED	$ 36,280.60	$ -	$ 81,784	$81,784	N/A
01310	ADULT EDUCATION	$ 37,853.00	$ 40,000	$ 40,000	$0	0.00%
01600	FOOD SERVICE	$ 1,216.16	$ -	$ -	$0	N/A
02110	SOCIAL WORKERS	$ 98,260.01	$ 100,134	$ 134,795	$34,661	34.61%
02122	GUIDANCE	$ 685,668.45	$ 734,653	$ 792,493	$57,840	7.87%
02123	TESTING	$ 8,004.02	$ 12,933	$ 5,837	-$7,096	-54.87%
02129	BENEFITS	$ 7,441,757.59	$ 8,927,844	$ 9,216,500	$288,656	3.23%
02130	NURSES	$ 231,674.68	$ 279,786	$ 310,236	$30,450	10.88%
02140	BOARD CERTIFIED BEHAVIOR ANALYST	$ 73,139.57	$ 76,065	$ 80,000	$3,935	5.17%
02143	PSYCHOLOGIST	$ 440,237.24	$ 521,282	$ 381,266	-$140,016	-26.86%
02150	SPEECH & LANGUAGE	$ 307,924.98	$ 360,606	$ 396,009	$35,403	9.82%
02160	OT/PT	$ 96,748.91	$ 78,339	$ 2,970	-$75,369	-96.21%
02190	STUDENT INTERVENTION	$ 1,048.45	$ 5,369	$ 1,446	-$3,923	-73.07%
02191	KINDERGARTEN JUMPSTART	$ 263.36	$ 441	$ 591	$150	34.01%

FY26 BOE PROPOSED BUDGET

PROGRAM SUMMARY

PROGRAM CODE	ACCOUNT DESCRIPTION	FY24 ACTUALS	FY25 BUDGETED	FY26 PROPOSED	VARIANCE (DOLLARS)	VARIANCE (PERCENTAGE)
02192	SCHOOL READINESS	$ -	$ 1,900	$ 2,050	$150	7.89%
02210	INSTRUCTIONAL IMPROVEMENT	$ 112,500.03	$ 179,826	$ 186,072	$6,246	3.47%
02213	INSTRUCTIONAL STAFF TRAINING	$ 20,000.00	$ 20,000	$ 20,000	$0	0.00%
02222	LIBRARY	$ 477,057.71	$ 533,706	$ 544,619	$10,913	2.04%
02223	AUDIO VISUAL	$ 158,763.38	$ 164,924	$ 80,366	-$84,558	-51.27%
02225	INFORMATION SYSTEMS	$ 698,977.61	$ 1,078,914	$ 866,893	-$212,021	-19.65%
02311	BOARD OF EDUCATION	$ 116,098.89	$ 134,578	$ 140,508	$5,930	4.41%
02315	LEGAL FEES	$ 188,632.36	$ 105,000	$ 125,000	$20,000	19.05%
02317	AUDIT	$ 43,500.00	$ 52,369	$ 75,000	$22,631	43.21%
02320	ASSISTANT SUPERINTENDENT	$ 5,577.78	$ 16,316	$ 12,300	-$4,016	-24.61%
02321	SUPERINTENDENT	$ 434,280.00	$ 498,066	$ 457,487	-$40,579	-8.15%
02322	ASSISTANT SUPERINTENDENT	$ 179,136.97	$ 177,160	$ 184,000	$6,840	3.86%
02490	ADMINISTRATIVE	$ 2,533,250.12	$ 2,544,637	$ 2,578,402	$33,765	1.33%
02520	BUSINESS OFFICE	$ 646,557.57	$ 681,592	$ 722,400	$40,808	5.99%
02540	BUILDINGS & GROUNDS	$ 5,803,065.86	$ 6,347,215	$ 6,188,070	-$159,145	-2.51%
02552	TRANSPORTATION	$ 342,081.42	$ 341,572	$ 314,850	-$26,722	-7.82%
02700	PURCHASED TRANSPORTATION	$ 3,564,837.29	$ 4,270,016	$ 4,703,420	$433,404	10.15%
02701	PURCHASED TRANSPORTATION	$ -	$ 32,013	$ 33,613	$1,600	5.00%
02901	STUDENT ACTIVITY	$ 869,051.53	$ 951,230	$ 989,576	$38,346	4.03%
04112	SPECIAL EDUCATION TUITION	$ 3,269,505.51	$ 3,377,929	$ 3,697,051	$319,122	9.45%
04113	TUITION VO-AG	$ 55,469.03	$ 41,586	$ 45,000	$3,414	8.21%
04140	SPECIAL EDUCATION TRANSPORTATION	$ -	$ -	$ 5,000	$5,000	N/A
05000	DEBT SERVICE	$ 1,257,912.50	$ 434,001	$ 893,500	$459,499	105.88%
29100	COVID-19	$ 3,975.00	$ -	$ -	$0	N/A
	TOTAL	**$ 46,298,125.60**	**$ 49,818,029**	**$ 52,248,789**	**$2,430,760**	**4.88%**

Section V.

RESERVE FUND FOR EDUCATIONAL EXPENDITURES

FY26 BOE PROPOSED BUDGET

RESERVE FUND FOR EDUCATIONAL EXPENDITURES
(FORMERLY CAPITAL RESERVE FUND)
FUND 06

Beginning Fund Balance 7/1/24		$1,616,644
Less: Expenditure/Encumbrances		$0
Less: Current Project Budgets		$0
Current Unallocated Balance as of 1/1/25		$1,618,678
Budgeted FY25 Contributions (Object Code 721)		$436,518
FY25 Remaining Balance (up to 2%)		$559,842
Projected YE Unallocated Balance 6/30/25		**$2,614,938**

Note 1: Current Projects Budgets may increase during the remainder of the year if funds are allocated to new/emerging projects.

Note 2: YE transfers in the non-lapsing will occur after YE, but prior to the audit, and dated as of 6/30 on financial statements.

Section VI.

APPENDICES

FY26 BOE PROPOSED BUDGET

Grant Summary

	Program Code	Entitlement/ Competitive	FY25	FY26	FY26 FTE Non-Cert	FY26 FTE Cert	Narrative
State/Federal Grants							
Title I Part A	20679	Entitlement	$ 72,604.00	$ 74,669.00		0.8	Funding to provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.
Title II Part A	20858	Entitlement	$ 28,465.00	$ 27,589.00		0.2	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.
Title IV Student Support & Academic Enrichment	22854	Entitlement	$ 10,000.00	$ 10,000.00			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.
IDEA Part B 611	20977	Entitlement	$ 466,223.00	$ 460,983.00	2	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.
IDEA Part B 619	20983	Entitlement	$ 22,172.00	$ 22,172.00	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.
IDEA Part B - Transition Support Activities	TBD	Entitlement	$ 10,000.00	TBD			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.
CT-SEDS Implementation Stipend	22859	Entitlement	$ 7,529.53	$ -			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.
CT-SEDS Implementation Training Stipend	22859	Entitlement	$ 300.00	$ -			
ARPA School Mental Health Workers	22858	Competitive	$ 110,000.00	TBD			Funding to support academic achievement due to learning loss from the Covid-19 Pandemic.
ARPA School Mental Health Workers (Continuation)	22858	Competitive	$ 77,000.00	TBD			
ARP ESSER CT High-Dosage Tutoring Program	29110	Entitlement	$ 54,800.00	TBD			
Perkins Secondary	27100	Entitlement	$ 19,502.00	TBD			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.
Perkins Supplemental Enhancement	27200	Entitlement	$ 18,730.00	TBD			
State Personnel Developmentr Grant (SPDG)	22862	Selection by CSDE	$ 86,000.00	TBD			Funding for stipends to the two participating coaches who attended the summer institute in June 2024 at a rate of $2,000 per coach. The funding is for payments of stipends to each new coach trained, and to cover substitutes while the teacher is attending training.
National School Lunch Program Assistance Grant	29111	Competitive	$ 21,781.60	TBD			Funding for kitchen equipment to support the National School Lunch Program.
Local Grants							
Pegpetia	28100		$ 91,000.00	TBD			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).
UNH Project Lead the Way	78205		$ -	TBD			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.
Project Lead the Way Program Expansion	78206		$ 10,000.00	TBD			
TOTALS			**$ 1,106,107.13**	**$ 595,413.00**	**3.00**	**2.75**	

*Note: Most FY26 grant applications are not available yet

FY26 BOE PROPOSED BUDGET

DEBT SERVICE SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL PAYMENTS
FY25	$730,000	$200,000	$930,000
FY26	$730,000	$163,500	$893,500
FY27	$730,000	$127,000	$857,000
FY28	$725,000	$90,625	$815,625
FY29	$725,000	$54,375	$779,375
FY30	$725,000	18,125	$743,125
TOTAL REMAINING	**$4,365,000**	**$653,625**	**$5,018,625**

HKHS Improvement
CT GO Bonds Issue #RSDNO17CONN2019 CUSIP #759135FR2
Bond Issue $7.27 million @ 5% interest, dated 10/24/2019, matures 10/1/2029

Haddam, Connecticut

General

ACS, 2018–2022

	Haddam	State
Current Population	8,492	3,611,317
Land Area *mi²*	44	4,842
Population Density *people per mi²*	193	746
Number of Households	3,217	1,409,807
Median Age	46	41
Median Household Income	$119,252	$90,213
Poverty Rate	3%	10%

Economy

Top Industries

Lightcast, 2022 (2 and 3 digit NAICS)

	Jobs	Share of Industry
1 Government	666	
Local Government		*70%*
2 Health Care and Social Assistance	270	
Nursing and Residential Care Facilities		*66%*
3 Retail Trade	234	
Food and Beverage Stores		*37%*
4 Other Services (except Public Admin)	199	
Personal and Laundry Services		*29%*
5 Construction	121	
Specialty Trade Contractors		*80%*
Total Jobs, All Industries	2,074	

SOTS Business Registrations

Secretary of the State, March 2024

New Business Registrations by Year

Year	2019	2020	2021	2022	2023
Total	55	64	82	87	100

Total Active Businesses 684

Key Employers

Data from Municipalities, 2024

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

Demographics

ACS, 2018–2022

Age Distribution

		Haddam	State
Under 10	973	11%	11%
10 to 19	1,134	13%	13%
20 to 29	519	6%	13%
30 to 39	1,016	12%	13%
40 to 49	1,271	15%	12%
50 to 59	1,125	13%	14%
60 to 69	1,358	16%	13%
70 to 79	781	9%	7%
80 and over	315	4%	4%

Race and Ethnicity

	Haddam	State
Asian	5%	5%
Black	<1%	10%
Hispanic or Latino/a	4%	17%
White	87%	64%
Other	3%	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	77	94%
Spanish	1	12%

Educational Attainment

	Haddam	State
High School Diploma Only	19	26%
Associate Degree	8	14%
Bachelor's Degree	23	27%
Master's Degree or Higher	19	24%

Housing

ACS, 2018–2022

	Haddam	State
Median Home Value	$365,000	$323,700
Median Rent	$1,448	$1,374
Housing Units	3,428	1,531,332

	Haddam	State
Owner-Occupied	66	88%
Detached or Semi-Detached	65	95%
Vacant	6	8%

Schools

CT Department of Education, 2023-24

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2021-22)
Regional School District 17	PK-12	1,770	43	98%
Statewide	-	512,652	19,530	89%

Smarter Balanced Assessments

Met or Exceeded Expectations, 2022-23

	Math	ELA
Regional School District 17	62%	73%
Statewide	42%	48%

Haddam, Connecticut

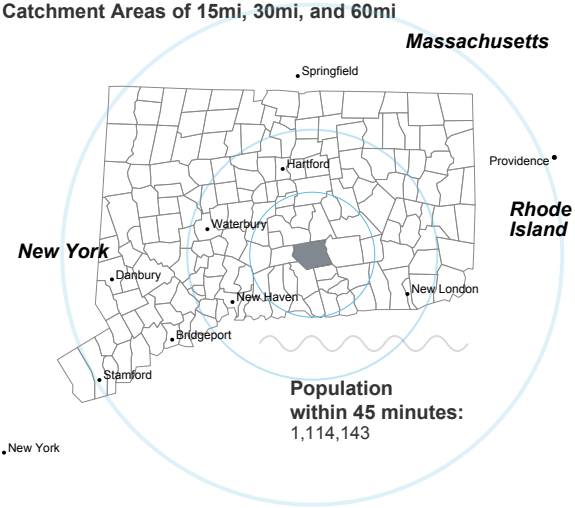
Labor Force

CT Department of Labor, 2023

	Haddam	State
Employed	4,868	1,822,090
Unemployed	141	71,113
Unemployment Rate	3 4%	
Self-Employment Rate*	10 12%	

*ACS, 2018–2022

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



Access

ACS, 2018–2022

	Haddam	State
Mean Commute Time *	31 min	26 min
No Access to a Car	2 9%	
No Internet Access	4 8%	

Commute Mode

Public Transport	1 4%
Walking or Cycling	0 3%
Driving	80 87%
Working From Home *	11 13%

Public Transit

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

** 5 year estimates include pre-pandemic data*

Fiscal Indicators

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

Municipal Revenue

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

Municipal Expenditure

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

Grand List

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

Municipal Debt

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

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advancect.org/site-selection/ct-sitefinder

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Killingworth, Connecticut

General

ACS, 2018–2022

	Killingworth	State
Current Population	6,216	3,611,317
Land Area *mi²*	35	4,842
Population Density *people per mi²*	176	746
Number of Households	2,335	1,409,807
Median Age	51	41
Median Household Income	$124,620	$90,213
Poverty Rate	3%	10%

Economy

Top Industries

Lightcast, 2022 (2 and 3 digit NAICS)

	Jobs	Share of Industry
1 Government	357	
Local Government		*60%*
2 Construction	267	
Specialty Trade Contractors		*68%*
3 Professional, Scientific, and Tech Svc	145	
Professional, Scientific, and Tech Svc		*100%*
4 Health Care and Social Assistance	141	
Social Assistance		*68%*
5 Other Services (except Public Admin)	128	
Religious, Grantmaking, Civic, Prof. Org		*35%*
Total Jobs, All Industries	1,469	

SOTS Business Registrations

Secretary of the State, March 2024

New Business Registrations by Year

Year	2019	2020	2021	2022	2023
Total	47	43	46	53	49

Total Active Businesses 533

Key Employers

Data from Municipalities, 2024

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

Demographics

ACS, 2018–2022

Age Distribution

		Killingworth	State
Under 10	672	11%	11%
10 to 19	600	10%	13%
20 to 29	669	11%	13%
30 to 39	511	8%	13%
40 to 49	479	8%	12%
50 to 59	1,226	20%	14%
60 to 69	1,135	18%	13%
70 to 79	594	10%	7%
80 and over	330	5%	4%

Race and Ethnicity

	Killingworth	State
Asian	2%	5%
Black	<1%	10%
Hispanic or Latino/a	2%	17%
White	90%	64%
Other	6%	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

	Killingworth	State
English	77	98%
Spanish	0	12%

Educational Attainment

	Killingworth	State
High School Diploma Only	24	26%
Associate Degree	7	8%
Bachelor's Degree	23	28%
Master's Degree or Higher	19	25%

Housing

ACS, 2018–2022

	Killingworth	State
Median Home Value	$377,600	$323,700
Median Rent	$898	$1,374
Housing Units	2,599	1,531,332

	Killingworth	State
Owner-Occupied	66	98%
Detached or Semi-Detached	65	93%
Vacant	8	10%

Schools

CT Department of Education, 2023-24

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2021-22)
Regional School District 17	PK-12	1,770	43	98%
Statewide	-	512,652	19,530	89%

Smarter Balanced Assessments

Met or Exceeded Expectations, 2022-23

	Math	ELA
Regional School District 17	62%	73%
Statewide	42%	48%

Killingworth, Connecticut

Labor Force

CT Department of Labor, 2023

	Killingworth	State
Employed	3,828	1,822,090
Unemployed	99	71,113
Unemployment Rate	2 4%	
Self-Employment Rate*	10 16%	

*ACS, 2018–2022

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



Access

ACS, 2018–2022

	Killingworth	State
Mean Commute Time *	25 min	26 min
No Access to a Car	2 9%	
No Internet Access	6 8%	

Commute Mode

Public Transport	0 4%
Walking or Cycling	1 3%
Driving	80 82%
Working From Home *	13 15%

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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