KILLINGLY BOARD OF EDUCATION

2025-26

APPROVED BUDGET

Board Approved: March 12, 2025

Board of Education Members
Susan Lannon, Chairperson
Meredith Giambattista, Vice Chairperson
Laura Dombkowski
Laura Lawrence
Kevin Marcoux
Kelly Martin
Misty Murdock
Kyle Napierata

Superintendent of Schools
Dr. Susan Nash-Ditzel

Assistant Superintendent of Schools
Jeffrey Guiot

Manager of Business Affairs
Christine Clark

Dr. Sue Nash-Ditzel
Superintendent
snash@killinglyschools.org

KILLINGLY PUBLIC SCHOOLS
Great Things Happen Here!

Mr. Jeffrey Guiot
Assistant Superintendent
jguiot@killinglyschools.org

March 13, 2025

Ms. Mary Calorio
Killingly Town Manager
Town of Killingly
172 Main Street
Killingly, CT 06239

In accordance with Section 1004 of the Killingly Town Charter, I hereby present the Board of Education's Proposed Budget for FY 2026. This budget totals $49,738,817, representing a 4.97% increase, or $2,354,978 more than the current 2024-2025 Board of Education budget. This submission follows the Board of Education's approval at our meeting on March 12, 2025.
The budget development process adhered to the FY 2026 timeline, ensuring opportunities for presentations by administrators, directors, and supervisors. Additionally, the fiscal subcommittee, acting as a Committee of the Whole, carefully reviewed and deliberated on each budget cost center. The budget book retains the format used in FY 2025.

This proposed budget is designed to sustain and enhance support for programs and services that directly impact student success. It prioritizes academic achievement, social-emotional well-being, and improved instructional delivery through enhanced educational technology and replenished supplies.

Key factors considered in budget preparation included, but were not limited to, Board of Education goals, student enrollment trends, health insurance costs, contractual obligations, and a zero-based budgeting approach.

I would like to acknowledge the thoughtful input and collaboration of the Central Office administrative team, school principals, department staff, and faculty. Their collective efforts have resulted in a budget that balances the needs of our students, families, and community while maintaining fiscal responsibility.

We look forward to meeting with the Town Council on Tuesday, April 1, 2025, to discuss the Board of Education's budget and address any questions regarding the process or details outlined in the attached document.

Sincerely,

Dr. Sue Nash
Superintendent of Schools

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25-26 BOARD OF EDUCATION BUDGET

3/12/2025

Object / Description	23-24 Actual Expenditures 7/1/23 - 6/30/24	24-25 Adopted Budget 7/1/24 - 6/30/25	25-26 BOE Approved Budget 7/1/25 - 6/30/26	Difference 24-25 to 25-26	% Increase
100 SALARIES	$ 27,221,727.98	$ 29,395,119.14	$ 30,444,317.32	$ 1,049,198.18	
200 BENEFITS	6,310,716.35	6,950,469.65	7,010,074.80	59,605.15	
300 PROFESSIONAL/TECHNICAL SERVICES	1,342,877.39	976,787.00	2,256,610.00	1,279,823.00	
400 UTILITIES/CONTRACTED SERVICES	2,893,473.98	3,035,094.86	3,155,766.86	120,672.00	
500 OTHER PURCHASED SERVICES	5,724,389.81	5,882,748.14	5,188,814.13	(693,934.01)	
600 SUPPLIES	1,284,160.89	837,821.21	1,166,059.33	328,238.12	
700 EQUIPMENT	1,274,241.72	51,297.00	215,687.06	164,390.06	
800 DUES & FEES/OTHER OBJECTS	163,094.51	254,502.00	301,487.50	46,985.50	
GRAND TOTAL:	**$ 46,214,682.63**	**$ 47,383,839.00**	**$ 49,738,817.00**	**$ 2,354,978.00**	**4.97%**

Killingly Public Schools
System Object with 25-26 BOE Approved 3/12

Report # 140080

Statement Code: SO

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Requests 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% of Change
5111 Central Administration	$347,719.33	$380,856.99	$392,570.62	$11,713.63	3.08%
5112 School Administration	$2,094,309.84	$2,265,980.54	$2,297,836.50	$31,855.96	1.41%
5113 Teachers' Salaries	$15,455,396.75	$16,730,716.98	$17,362,851.91	$632,134.93	3.78%
5114 Finance/HR/Computer	$484,980.97	$513,628.81	$529,031.51	$15,402.70	3.00%
5115 Tutoring	$29,859.00	$30,500.00	$25,500.00	$(5,000.00)	(16.39)%
5119 Co-Curricular Stipends	$318,210.78	$327,182.32	$332,719.02	$5,536.70	1.69%
5120 Non-Certified Salaries	$406,287.95	$497,384.13	$580,791.82	$83,407.69	16.77%
5121 Secretarial/Clerical	$1,343,281.99	$1,386,808.15	$1,429,618.37	$42,810.22	3.09%
5122 Para-Educators	$1,910,766.53	$2,182,600.84	$2,367,125.25	$184,524.41	8.45%
5123 Medical/Health	$493,695.50	$504,888.63	$580,255.54	$75,366.91	14.93%
5124 Operations & Maintenance	$1,823,771.85	$1,937,864.90	$1,992,812.05	$54,947.15	2.84%
5125 Transportation	$1,344,190.09	$1,526,954.85	$1,444,042.73	$(82,912.12)	(5.43)%
5126 Substitutes	$696,214.66	$550,000.00	$568,076.00	$18,076.00	3.29%
5127 Student Services	$27,129.50	$39,250.00	$39,350.00	$100.00	0.25%
5128 Temporary	$48,555.46	$90,300.00	$90,300.00	$0.00	0.00%
5130 Overtime	$207,529.55	$201,250.00	$221,250.00	$20,000.00	9.94%
5131 Computer Maintenance	$189,828.23	$228,952.00	$190,186.00	$(38,766.00)	(16.93)%
5210 Health/Dental Insurance	$4,485,191.29	$4,858,517.39	$4,856,046.99	$(2,470.40)	(0.05)%
5212 HSA Contributions	$425,454.18	$474,937.50	$489,816.67	$14,879.17	3.13%
5213 Life Insurance	$29,063.84	$32,034.42	$35,606.45	$3,572.03	11.15%
5217 Disability Insurance	$4,834.82	$5,759.62	$5,720.80	$(38.82)	(0.67)%
5218 HRA Funding	$527.74	$3,375.00	$3,375.00	$0.00	0.00%
5220 FICA	$441,739.24	$511,935.36	$537,790.84	$25,855.48	5.05%
5225 Medicare	$372,840.03	$424,424.36	$440,542.05	$16,117.69	3.80%
5231 Pension	$175,223.00	$199,176.00	$199,176.00	$0.00	0.00%

Killingly Public Schools
System Object with 25-26 BOE Approved 3/12

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Requests 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% of Change
5232 Annuity Contributions	$6,133.86	$7,000.00	$7,000.00	$0.00	0.00%
5250 Unemployment Compensation	$11,559.00	$58,310.00	$60,000.00	$1,690.00	2.90%
5260 Workers' Compensation	$358,149.35	$375,000.00	$375,000.00	$0.00	0.00%
5322 Instructional Improvement	$21,924.55	$28,850.00	$29,035.00	$185.00	0.64%
5323 Pupil Services	$98,144.51	$132,030.00	$143,550.00	$11,520.00	8.73%
5324 Field Trips	$132,254.61	$142,375.00	$149,225.00	$6,850.00	4.81%
5326 Testing	$27,679.04	$30,482.00	$31,575.00	$1,093.00	3.59%
5330 Professional/Technical Services	$1,062,874.68	$643,050.00	$1,903,225.00	$1,260,175.00	195.97%
5410 Utilities	$1,236,835.74	$1,491,385.66	$1,413,024.57	$(78,361.09)	(5.25)%
5420 Contracted Maintenance Services	$895,016.86	$1,026,280.20	$1,231,787.29	$205,507.09	20.02%
5430 Repairs & Maintenance Services	$776,982.20	$475,877.00	$475,505.00	$(372.00)	(0.08)%
5432 Technology-Related Repairs/Maintenance	$0.00	$10,000.00	$10,000.00	$0.00	0.00%
5440 Rentals	$10,693.56	$26,950.00	$25,450.00	$(1,500.00)	(5.57)%
5510 Pupil Transportation	$30,182.63	$35,000.00	$30,000.00	$(5,000.00)	(14.29)%
5520 Insurance	$0.00	$0.00	$300.00	$300.00	---
5529 Other Insurance & Judgments	$16,375.00	$18,000.00	$38,000.00	$20,000.00	111.11%
5530 Communications	$435,203.23	$658,864.40	$811,288.67	$152,424.27	23.13%
5531 Postage	$26,000.00	$26,000.00	$26,000.00	$0.00	0.00%
5532 Telephone	$82,050.59	$80,000.00	$85,000.00	$5,000.00	6.25%
5540 Advertising	$8,070.85	$8,374.00	$10,455.00	$2,081.00	24.85%
5550 Printing & Binding	$22,459.99	$22,965.00	$25,610.46	$2,645.46	11.52%
5560 Tuition	$243,279.38	$221,657.40	$193,814.00	$(27,843.40)	(12.56)%
5561 Local Placement Tuition	$4,376,084.80	$4,179,954.98	$3,254,253.00	$(925,701.98)	(22.15)%
5562 Agency Placement Tuition	$61,915.20	$0.00	$87,600.00	$87,600.00	---
5580 Travel	$49,095.09	$49,966.00	$71,941.00	$21,975.00	43.98%

Killingly Public Schools
System Object with 25-26 BOE Approved 3/12

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Requests 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% of Change
5590 Other Purchased Services	$373,673.05	$586,568.36	$554,552.00	$(32,016.36)	(5.46)%
5611 Instructional Supplies- Warehouse	$50,061.20	$40,000.00	$53,000.00	$13,000.00	32.50%
5612 Instructional Supplies	$431,515.98	$120,403.61	$374,609.15	$254,205.54	211.13%
5613 Custodial & Maintenance Supplies	$248,053.84	$175,777.00	$174,385.50	$(1,391.50)	(0.79)%
5620 Heat Energy	$25,529.00	$3,500.00	$1,500.00	$(2,000.00)	(57.14)%
5626 Motor Fuels & Oils	$251,597.11	$289,296.00	$289,296.00	$0.00	0.00%
5627 Transportation Supplies	$121,303.50	$137,500.00	$137,500.00	$0.00	0.00%
5641 Textbooks	$10,231.43	$3,256.00	$5,786.00	$2,530.00	77.70%
5642 Library Books/Periodicals	$64,654.83	$7,497.60	$37,326.05	$29,828.45	397.84%
5691 Office Supplies	$38,771.97	$7,591.00	$28,568.33	$20,977.33	276.34%
5692 Health Supplies	$15,320.33	$18,000.00	$18,000.00	$0.00	0.00%
5695 Computer Software & Supplies	$29,748.10	$35,000.00	$46,088.30	$11,088.30	31.68%
5730 Non-Instructional Equipment	$259,455.88	$24,650.00	$95,003.00	$70,353.00	285.41%
5731 Instructional Equipment	$632,704.04	$16,647.00	$82,684.06	$66,037.06	396.69%
5734 Computer Hardware	$382,081.80	$10,000.00	$38,000.00	$28,000.00	280.00%
5810 Dues & Fees	$96,252.36	$121,252.00	$125,012.00	$3,760.00	3.10%
5890 Other Objects	$67,311.34	$133,250.00	$176,475.50	$43,225.50	32.44%
100 General Fund	$46,243,832.60	$47,383,839.00	$49,738,817.00	$2,354,978.00	4.97%
GRAND TOTAL	$46,243,832.60	$47,383,839.00	$49,738,817.00	$2,354,978.00	4.97%

ESTIMATED BOE REVENUES 2024-25 AND 2025-26*

TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2024-2025 BUDGET	BOE 2024-2025 PROJECTION JUNE 30, 2025	2024-2025 BUDGET TO PROJECTION	FY 2025-2026 BUDGET ESTIMATE	BUDGET CHANGE 2024-2025 vs. 2025-2026
OTHER REVENUES						
School Capital Contribution	40410	124,248	134,268	10,020	117,469	(6,779)
TOTAL		**124,248**	**134,268**	**10,020**	**117,469**	**(6,779)**
SCHOOL REVENUES						
Education Cost Sharing (ECS)	40216	15,245,633	15,245,633	-	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	784,756	816,400	31,644	816,400	31,644
Tuition:						
Regular	40411	922,312	996,692	74,380	949,798	27,486
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	873,344	455,055	(418,289)	462,969	(410,375)
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	23,878	24,655	777	24,710	832
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES ONLY		**18,099,923**	**17,788,435**	**(311,488)**	**17,749,510**	**(350,413)**
TOTAL ALL REVENUES		**18,224,171**	**17,922,703**	**(301,468)**	**17,866,979**	**(357,192)**

* Reflects estimates as of March 7, 2025

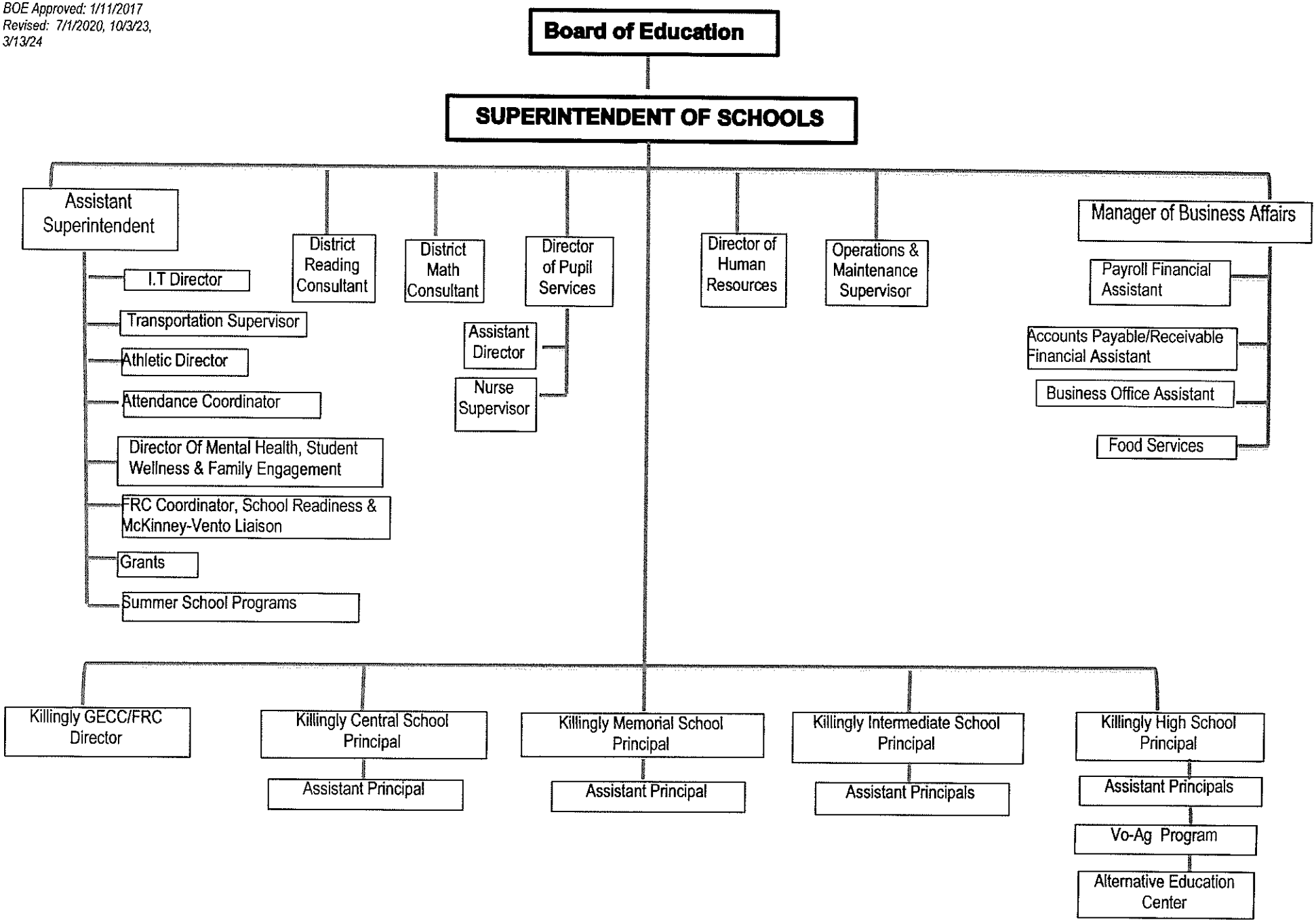
Grants									
Title	Funding Source	Total Allocations				Estimated Amount Remaining		3/10/25	Total Remaining
Title Grants									
		2023-2025	2024-2026			2023-2025	2024-2026		
Title I	ESEA (2 yr.)	$570,588.28	$600,017.43			$26,341.64	$377,964.50		$404,306.14
Title IIA Improving Instruction	ESEA (2 yr.)	$79,046.50	$69,732.41			$7,042.41	$15,832.41		$22,874.82
Title III English Acquisition	ESEA (2 yr.)	$7,067.00	$7,000.28			$31.15	$7,000.28		$7,031.43
Title IV	ESEA (2 yr.)	$38,494.30	$40,294.47			$18,044.05	$15,995.13		$34,039.18
State Grants									
		2023-2024	2024-2025			2023-2024	2024-2025		
Alliance Grant	CSDE	$328,769.00	$328,769.00			$0.00	$193,499.42		$193,499.42
Family Resource Center	CSDE	$112,629.00	$111,363.00			$0.00	$48,520.28		$48,520.28
Primary Mental Health	CSDE	$20,000.00	$20,000.00			$6,325.41	$12,213.20		$18,538.61
School Readiness Program	CSDE	$368,550.00	$368,550.00			$0.00	$176,085.08		$176,085.08
Smart Start (Operations)	CSDE	$75,000.00	$75,000.00			$0.00	$37,073.19		$37,073.19
Federal Grants									
		2023-2024	2024-2025			2023-2024	2024-2025		
Carl D. Perkins Grant	Federal	$49,147.00	$44,316.00			$75.62	$43,517.00		$43,592.62
Education of Homeless Youth	Federal	$15,000.00	$50,000.00			$14,800.50	$40,065.00		$54,865.50
Behavioral Health Pilot	Federal	$235,750.00	$0.00			$0.00	$0.00		$0.00
ARPA FAFSA Completion	Federal	$5,500.00	$0.00			$1,896.02	$0.00		$1,896.02
School Mental Health Specialist	Federal	$60,000.00	$60,000.00			$60,000.00	$23,858.61		$83,858.61
IDEA									
		2023-2025	2024-2026			2023-2025	2024-2026		
IDEA Preschool	IDEA 619 (2 yr.)	$34,342.05	$33,725.97			$13,868.26	$23,006.75		$36,875.01
IDEA Special Education	IDEA 611 (2 yr.)	$696,550.26	$686,409.94			$42,276.48	$340,637.53		$382,914.01
							Estimated Total Remaining		$1,545,969.92

Title I- Provides federal assistance to "schools with high numbers or high percentages of children from low-income families." Academic support and learning opportunities are offered to enable children to master the curriculum and to meet state standards in core subjects.
Title IIA- Improving Instruction- Designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
Title III - English Language Acquisition and Language Enhancement for our non-English native speaking students.
Title IV - Student Support and Academic Enrichment Grant - This grant is being used to train teachers in strategies to provide support for students with adverse childhood experiences.
Alliance Grant - The Alliance District grant is an increase in Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps. Allocation of grant funds are approved through an application process with the SDE.
Family Resource Center Grant - Program components include a preschool early childcare and education program for regular and special education students; Parents-as-Teachers home and playgroup based parent support and child development program; Resource and support for home childcare providers, positive youth development activities and community resource and referral.
Primary Mental Health- Awarded through Primary Mental Health Program to address school adjustment problems that may be evidenced through behaviors such as shyness, aggression, phobias, peer relationships, and inattentiveness.
School Readiness - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten.
SMART Start (Operations)- The purpose of the grant is to expand the number of preschool opportunities for low-income families. This grant funds the salary and benefits of a preschool classroom teacher.
Carl D. Perkins Grant - Provides financial support to the Career and Technical Education Programs at Killingly High School. The CTE Career Pathways at KHS are financially supported through the purchase of instructional supplies, equipment, pupil transportation, travel to professional development activities, and textbooks.
Education of Homeless Children and Youth - Federal funding provided under the McKinney-Vento Homeless Assistance Act which requires all districts to ensure access to public education and school success for children and youth experiencing homelessness.
IDEA Special Education & IDEA Preschool - These are two entitlement grant programs under the Individuals with Disabilities Act (IDEA), that provides Assistance for Education of all Children with Disabilities and Pre-School Grants for Children with Disabilities. The grant application under Section 611 (Special Education) and 619 (Preschool) must address the intent of the IDEA.
Behavioral Health Pilot- Recognizing the urgent need for more behavioral and mental health supports in all K-12 systems across Connecticut, the State Department of Education (CSDE) will use GEER II funds to launch a pilot involving six (6) high-need districts, each representing a wide range of demographics, school type, and county. Funding will be used to conduct a district-level School Mental Health Quality Assessment (SMHQA) for better understanding the comprehensiveness of schools' mental health systems, examine the efficacy of existing programs, and identify specific priority areas for improvement.

School Mental Health Specialist-The global pandemic has brought to light the need for additional capacity in the mental health care system, specifically as it pertains to school-aged children. Students have been faced with many challenges, including increased anxiety, social isolation, and depression. The Connecticut General Assembly recognized the need and passed Public Act 22-47 and later revised in Public Act 22-116 to address the needs of students and families. The Act provided American Rescue Plan Act (ARPA) funds to support local and regional school districts' ability to hire and maintain school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists. For this grant, we have identified these eight positions collectively as School Mental Health Specialists (SMHS).
ARPA – FAFSA Completion- The Connecticut FAFSA Challenge aims to strengthen postsecondary access and enrollment by raising FAFSA completion rates among high school seniors. The FAFSA is a critical access milestone in preparing high school students to pursue a higher education. Our FAFSA Challenge school(s) will use this funding to increase the number of students successfully completing the FAFSA.

KILLINGLY PUBLIC SCHOOLS ORGANIZATIONAL CHART

BOE Approved: 1/11/2017
Revised: 7/1/2020, 10/3/23, 3/13/24



STUDENT ENROLLMENT HISTORY

	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023	Oct. 1, 2024	March 1, 2025
Goodyear Early Childhood Center	119	116	70	94	101	117	119	123
Killingly Central School	392	391	346	367	335	326	315	313
Killingly Memorial School	492	526	514	509	532	485	486	487
Killingly Intermediate School	647	649	639	639	671	697	692	693
Killingly High School	807	779	748	755	788	760	744	731
Out of District	90	71	71	59	52	62	64	64
Totals	**2,547**	**2,532**	**2,388**	**2,423**	**2,479**	**2,447**	**2,420**	**2,411**

FULL TIME EQUIVALENT COUNT

POSITIONS SUPPORTED by the GENERAL FUND

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

CENTRAL ADMINISTRATION					
	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
ADMINISTRATION					
Superintendent	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1
Instructional Improvement	2	2	2	2	1.9
Athletic Director			1	1	1
Manager of Business Affairs	1	1	1	1	1
Human Resources	1	1	1	1	1
TOTAL	6	6	7	7	6.9

SUPPORT STAFF					
Business Office Assistant	0	0	1	1	1
Secretarial/Payroll/AP/HR	5.5	5.5	5.5	5.5	5.4
TOTAL	5.5	5.5	6.5	6.5	6.4

KILLINGLY HIGH SCHOOL					
	2021-22	2022-23	2023-24	2024-25	Proposed 25-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Art	3	3	3	3	3
Business Education	4	4	4	4	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9	9	9	9	9
World Languages	4.5	4.5	3.5	3.5	4.5
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	0.45	0.45	1	1	1
Technology Education	4	4	3	3	3
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Reading Intervention	0	0	0	1	1
Science	7.2	7.2	7	8	8
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	2	0	0
Guidance	6	6	6	5.45	5.45
Vocational Agriculture	4.8	4.8	5	5	5
Librarian	1	1	1	1	1
TOTAL	67.95	67.95	66.5	65.95	66.95

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide/Voag	7	7	7	7	7
Campus Monitors/Security	3	3	3	3	3
School to Career	1	1	1	1	1
Athletic Trainer	0	0	0	1	1
Alternative Suspension	0.5	0.5	0.5	0.5	0.5
TOTAL	13	13	13	14	14

POSITIONS SUPPORTED by the GENERAL FUND

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

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8					
	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3
CERTIFIED TEACHERS					
Regular Programs	16	16	16	16	16
Art	2	2	2	2	2
Language Arts	4	4	4	4	4
World Language	1	1	1	1	1
Mathematics	4	4	4	4	4
Music	3	3	3	3	3
Physical Education	4	4	4	4	4
Remedial Reading	2	2	2	2	2
Science	4	4	4	4	4
Social Studies	4	4	4	4	4
Technology Education	3	3	2	2	2
Computer Ed			1	1	1
Library	1	1	1	1	1
TOTAL	48	48	48	48	48
SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	5	5	5	4.5	4.5
Para-Educators	1	1	1	0	0
TOTAL	7.5	7.5	7.5	6	6

KILLINGLY MEMORIAL SCHOOL GRADES 2-4					
	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	2	2	2	2	2
CERTIFIED TEACHERS					
Grades K-4	25	25	25	25	25
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	1	1	1	1	1
Remedial Mathematics	1	1	1	1	1
Remedial Reading	1	1	1	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	31.5	31.5	31.5	31.5	31.5
SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Educator	1	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5	4.5

POSITIONS SUPPORTED by the GENERAL FUND

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

KILLINGLY CENTRAL SCHOOL GRADES K - 1					
	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	**2**	**2**	**2**	**2**	**2**
CERTIFIED TEACHERS					
Lead Teacher	0	0	0	0	0
Grades K-1	17.5	17.5	17.5	18	18
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Remedial Mathematics	1	1	1	1	1
Remedial Reading	2	2	2	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	**24**	**24**	**24**	**23.5**	**23.5**
SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Educators	6	6	6	6	6
Pyramid Coach	0	0	0	1	1
TOTAL	**10**	**10**	**10**	**11**	**11**

GOODYEAR EARLY CHILDHOOD CENTER PRE K					
	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
ADMINISTRATION					
Director	0.77	0.77	0.77	0.76	0.76
TOTAL	**0.77**	**0.77**	**0.77**	**0.76**	**0.76**
CERTIFIED TEACHERS					
Certified Teachers	6	6	6	5	5
TOTAL	**6**	**6**	**6**	**5**	**5**
SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Para-Educators	2	2	2	0.5	0.5
Non-Certified ED Liaison	0	0	0	0	0
PK Interventionist	0	0	0	1	1
TOTAL	**4**	**4**	**4**	**3.5**	**3.5**

POSITIONS SUPPORTED by the GENERAL FUND

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

PUPIL PERSONNEL SERVICES DISTRICT WIDE					
	2021-22	2022-23	2023-24	2024-25	Proposed 2025-2026
ADMINISTRATION					
Director	1	1	1	1	1
Asst. Director	1	1	1	1	1
Director of Mental Health	0	0	0	0.8	0.6
TOTAL	**2**	**2**	**2**	**2.8**	**2.6**
CERTIFIED TEACHERS					
Preschool	1	1	2	2	2
Elementary	10	10	9	9	9
Intermediate	8	8	8	8	8
High School	8	8	8	8	8
Counselors	4	6	5	6	6
Social Worker	7	5	6	6	6
Psychologists	1	1	2	2	2
Speech Therapist	4.7	4.7	4.7	4.7	4.7
Hearing Impaired	2	2	2	1	1
TOTAL	**45.7**	**45.7**	**46.7**	**46.7**	**46.7**
SUPPORT STAFF					
Nurse Supervisor	1	1	1	1	1
Nurse	1.5	2	0	0	1
Secretarial/Clerical	3	3	3	3	3
Board-Certified Behavior Analyst (BCBA)	0.5	0.5	0.5	1	1
Para-Educators	78	78	69	69	69
Registered Behavior Technician	2	2	3	3	3
Speech Language Assistant	1.5	1.5	1.5	1.5	1.5
Physical Therapist Assistant	1	1	1	1	1
Occupational Therapist	1	1	1	1	1
Attendance Coordinator	0	0	0	1	1
TOTAL	**89.5**	**90**	**80**	**81.5**	**82.5**

POSITIONS SUPPORTED by the GENERAL FUND

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

INFORMATION TECHNOLOGY					
POSITION	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
Director	1	1	1	1	1
Technicians	6	6	6	5	5
Student Information Specialist	0	0	0	1	0.9
Secretarial/Clerical	1	1	1	1	1
TOTAL	8	8	8	8	7.9

TRANSPORTATION					
POSITION	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	31
Van Drivers	3	3	3	3	3
Para-Educators/Bus Aide/Crossing Guard	5.5	5.5	5.5	9	9
Secretary/Dispatch	2	2	2	2	2
TOTAL	44.5	44.5	44.5	48	48

OPERATIONS AND MAINTENANCE					
POSITION	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Head Custodians*	26	26	26.5	27	27
Secretary/Courier	1.5	1.5	1.5	1.5	1.5
TOTAL	36.5	36.5	37	37.5	37.5

* includes retroactive adjustment to include .5 FTE custodian at Transportation garage 2019-20 through 2023-24

St. James					
POSITION	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
Nurse	1	1	1	1	1
TOTAL	1	1	1	1	1

FULL TIME EQUIVALENT COUNT 2025-2026
POSITIONS SUPPORTED BY OTHER FUNDS

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

ADULT EDUCATION			
Position	**Location**	**24-25**	**25-26**
Program Director (Administration	District	-	0.2
Testing Coordinator (Administration)	District	-	0.1
Data Administrator (Non-Certified)	District	-	0.1
GED Registrator (Secretary)	District	-	0.1
TOTAL:		**-**	**0.5**

ALLIANCE			
Position	**Location**	**24-25**	**25-26**
Math Interventionist	KIS	1.0	1.0
TOTAL:		**1.0**	**1.0**

ARPA SCHOOL MENTAL HEALTH SPECIALIST			
Position	**Location**	**24-25**	**25-26**
RBT	DIST	1.0	1.0
TOTAL		**1.0**	**1.0**

ARPA SUMMER MENTAL HEALTH SUPPORT			
Position	**Location**	**24-25**	**25-26**
Director of Mental Health	DIST	-	0.2
TOTAL		**-**	**0.2**

BEHAVIORAL HEALTH PILOT			
Position	**Location**	**24-25**	**25-26**
Director of Mental Health	DIST	0.27	-
TOTAL		**0.27**	**-**

Education of Homeless Youth			
Position	**Location**	**24-25**	**25-26**
Homeless Liaison	DIST	0.2	0.2
TOTAL		**0.2**	**0.2**

FRC			
Position	**Location**	**24-25**	**25-26**
Parent Educator	FRC	0.5	0.5
Paraeducators	FRC	3.0	3.0
TOTAL		**3.5**	**3.5**

IDEA 611			
Position	**Location**	**24-25**	**25-26**
BCBA	DIST	1.0	1.0
Teacher	KCS	1.0	1.0
Occupational Therapist	DIST	1.0	1.0
Teacher	FRC	0.6	0.6
Speech Therapist	ST. JAMES	0.3	0.3
Physical Therapist	DIST	1.0	1.0
Support Staff			
Paraeducators	KCS	1.0	1.0
Paraeducators	KMS	2.0	2.0
Paraeducators	QMC	1.0	1.0
Speech Language Assistant	KCS	0.5	0.5
Occupational Therapist Assistant	DIST	1.0	1.0
TOTAL		**10.4**	**10.4**

IDEA 619			
Position	**Location**	**24-25**	**25-26**
Teacher	FRC	0.4	0.4
TOTAL		**0.4**	**0.4**

PRIMARY MENTAL HEALTH (PIXI)			
Position	**Location**	**24-25**	**25-26**
Paraeducator	KCS	0.5	0.5
TOTAL		**0.5**	**0.5**

SCHOOL READINESS			
Position	**Location**	**24-25**	**25-26**
Teachers	FRC	2.0	2.0
Paraeducators	FRC	5.0	5.0
TOTAL		**7.0**	**7.0**

SMART START OPERATIONS			
Position	**Location**	**24-25**	**25-26**
Teacher	FRC	1.0	1.0
TOTAL		**1.0**	**1.0**

SMART START RECOVERY			
Position	**Location**	**24-25**	**25-26**
Paraeducators	FRC	3.0	3.0
TOTAL		**3.0**	**3.0**

TITLE I			
Position	**Location**	**24-25**	**25-26**
Math Interventionist		1.0	-
Teacher	KCS	1.0	1.0
Teacher	KMS	1.0	1.0
Paraeducators	KMS	3.0	3.0
Paraeducators	KCS	4.0	4.0
TOTAL		**10.0**	**9.0**

FRC REVENUE			
Position	**Location**	**24-25**	**25-26**
Director	FRC	0.2	0.2
Paraeducators	FRC	5.0	5.0
TOTAL		**5.2**	**5.2**

KCP REVENUE			
Position	**Location**	**24-25**	**25-26**
Coordinator	KCP	0.8	0.8
Head Teachers	KCP	3.5	3.5
Paraeducators	KCP	3.0	3.0
TOTAL		**7.3**	**7.3**

KILLINGLY THERAPEUTIC ACADEMY			
Position	**Location**	**24-25**	**25-26**
Teachers	Westfield	-	2.0
TOTAL		**-**	**2.0**

MEDICAID			
Position	**Location**	**24-25**	**25-26**
BCBA	DIST	1.0	1.0
SLPA	DIST	1.0	1.0
TOTAL		**2.0**	**2.0**

GRAND TOTAL OF FULL TIME EQUIVALENT COUNT POSITIONS SUPPORTED BY OTHER FUNDS.	**24-25**	**25-26**
	52.77	**54.20**

CHART OF ACCOUNT NUMBERS (DOES NOT INCLUDE ALL ACCOUNTS)

Source of Funds for Local Appropriation- FUND 100

Sequence of Segments: Fund-Department-Facility-Function-Object (100-XXX-XX-XXXXX-5XXX)

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

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

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

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

Killingly Public Schools
Budget by Department 3/12/2025

Report # 140084

Statement Code: Dept

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Request 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% Change
100 Districtwide					
5324 Field Trips					
100-100-80-27000-5324 FIELD TRIPS	2,103.56	0.00	0.00	0.00	
TOTAL 5324 Field Trips	**$2,103.56**	**$0.00**	**$0.00**	**$0.00**	---
TOTAL 100 Districtwide	**$2,103.56**	**$0.00**	**$0.00**	**$0.00**	---

Killingly Public Schools
Budget by Department 3/12/2025

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Request 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% Change
110 KHS					
5112 School Administration					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	408,957.95	433,731.00	442,407.00	8,676.00	2.00%
TOTAL 5112 School Administration	**$408,957.95**	**$433,731.00**	**$442,407.00**	**$8,676.00**	**2.00%**
5113 Teachers' Salaries					
100-110-10-10020-5113 TEACHERS' SALARIES	251,291.76	215,699.00	232,605.00	16,906.00	7.84%
100-110-10-10030-5113 TEACHERS' SALARIES	308,364.65	311,677.00	325,627.00	13,950.00	4.48%
100-110-10-10040-5113 TEACHERS' SALARIES	89,641.30	90,986.13	92,832.98	1,846.85	2.03%
100-110-10-10050-5113 TEACHERS' SALARIES	608,760.00	643,337.00	682,832.00	39,495.00	6.14%
100-110-10-10060-5113 TEACHERS' SALARIES	267,280.60	287,970.95	401,640.00	113,669.05	39.47%
100-110-10-10080-5113 TEACHERS' SALARIES	259,745.72	291,468.00	310,656.00	19,188.00	6.58%
100-110-10-10090-5113 TEACHERS' SALARIES	55,595.00	59,790.00	65,959.00	6,169.00	10.32%
100-110-10-10100-5113 TEACHERS' SALARIES	274,822.53	272,478.00	277,948.00	5,470.00	2.01%
100-110-10-10110-5113 TEACHERS' SALARIES	514,556.35	546,095.00	570,298.00	24,203.00	4.43%
100-110-10-10120-5113 TEACHERS' SALARIES	192,900.96	188,407.60	192,197.00	3,789.40	2.01%
100-110-10-10130-5113 TEACHERS' SALARIES	450,203.63	473,798.00	554,661.00	80,863.00	17.07%
100-110-10-10140-5113 TEACHERS' SALARIES	0.00	72,068.00	56,320.00	(15,748.00)	(21.85)%
100-110-10-10150-5113 TEACHERS' SALARIES	530,978.00	553,226.00	580,218.00	26,992.00	4.88%
100-110-10-10200-5113 TEACHERS' SALARIES	151,089.18	53,066.00	0.00	(53,066.00)	(100.00)%
100-110-10-21200-5113 TEACHERS' SALARIES	467,137.03	487,356.23	489,311.54	1,955.31	0.40%
TOTAL 5113 Teachers' Salaries	**$4,422,366.71**	**$4,547,422.91**	**$4,833,105.52**	**$285,682.61**	**6.28%**
5119 Co-Curricular Stipends					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	266,545.78	266,547.32	266,643.02	95.70	0.04%
TOTAL 5119 Co-Curricular Stipends	**$266,545.78**	**$266,547.32**	**$266,643.02**	**$95.70**	**0.04%**
5120 Non-Certified Salaries					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	29,056.22	34,204.50	35,227.50	1,023.00	2.99%
100-110-10-12900-5120 NON-CERTIFIED SALARIES	52,845.21	35,057.00	30,700.40	(4,356.60)	(12.43)%
100-110-10-13700-5120 NON-CERTIFIED SALARIES	0.00	55,000.00	61,800.00	6,800.00	12.36%
100-110-10-26700-5120 NON-CERTIFIED SALARIES	28,471.90	33,990.00	29,779.20	(4,210.80)	(12.39)%
TOTAL 5120 Non-Certified Salaries	**$110,373.33**	**$158,251.50**	**$157,507.10**	**$(744.40)**	**(0.47)%**
5121 Secretarial/Clerical					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	253,170.19	266,633.10	272,476.70	5,843.60	2.19%
TOTAL 5121 Secretarial/Clerical	**$253,170.19**	**$266,633.10**	**$272,476.70**	**$5,843.60**	**2.19%**
5122 Para-Educators					
100-110-10-26700-5122 PARA-EDUCATOR-CAMPUS MONITOR	34,989.76	51,774.80	53,314.80	1,540.00	2.97%
TOTAL 5122 Para-Educators	**$34,989.76**	**$51,774.80**	**$53,314.80**	**$1,540.00**	**2.97%**
5127 Student Services					
100-110-10-10101-5127 STUDENT SERVICES	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5127 Student Services	**$0.00**	**$2,000.00**	**$0.00**	**$(2,000.00)**	**(100.00)%**

Killingly Public Schools
Budget by Department 3/12/2025

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Request 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% Change
5130 Overtime					
100-110-10-24000-5130 OVERTIME	11,543.44	8,000.00	10,000.00	2,000.00	25.00%
TOTAL 5130 Overtime	**$11,543.44**	**$8,000.00**	**$10,000.00**	**$2,000.00**	**25.00%**
5210 Health/Dental Insurance					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	664,479.40	718,237.47	718,237.47	0.00	0.00%
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	95,349.41	101,037.91	101,037.91	0.00	0.00%
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	16,295.40	16,295.36	16,295.36	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$776,124.21**	**$835,570.74**	**$835,570.74**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-110-10-10000-5212 HSA CONTRIBUTIONS	80,125.00	91,475.00	96,475.00	5,000.00	5.47%
100-110-10-24000-5212 HSA CONTRIBUTIONS	8,666.67	9,750.00	13,125.00	3,375.00	34.62%
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,000.00	2,250.00	0.00	(2,250.00)	(100.00)%
TOTAL 5212 HSA Contributions	**$90,791.67**	**$103,475.00**	**$109,600.00**	**$6,125.00**	**5.92%**
5213 Life Insurance					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,016.00	3,159.12	3,571.08	411.96	13.04%
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,952.92	2,079.84	2,274.84	195.00	9.38%
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	81.60	81.60	133.20	51.60	63.24%
TOTAL 5213 Life Insurance	**$5,050.52**	**$5,320.56**	**$5,979.12**	**$658.56**	**12.38%**
5217 Disability Insurance					
100-110-10-24000-5217 DISABILITY INSURANCE	868.70	893.52	893.52	0.00	0.00%
TOTAL 5217 Disability Insurance	**$868.70**	**$893.52**	**$893.52**	**$0.00**	**0.00%**
5218 HRA Funding					
100-110-10-26700-5218 HRA FUNDING	0.00	0.00	2,250.00	2,250.00	
TOTAL 5218 HRA Funding	**$0.00**	**$0.00**	**$2,250.00**	**$2,250.00**	**---**
5220 FICA					
100-110-10-10040-5220 F.I.C.A.	1,643.83	2,120.68	2,184.11	63.43	2.99%
100-110-10-12900-5220 FICA	1,673.71	2,173.53	1,903.42	(270.11)	(12.43)%
100-110-10-13100-5220 FICA	1,147.68	809.97	1,675.25	865.28	106.83%
100-110-10-13700-5220 FICA	390.24	3,410.00	3,831.60	421.60	12.36%
100-110-10-24000-5220 FICA	15,041.87	17,027.27	17,513.55	486.28	2.86%
100-110-10-26700-5220 FICA	3,621.42	5,317.42	5,151.83	(165.59)	(3.11)%
TOTAL 5220 FICA	**$23,518.75**	**$30,858.87**	**$32,259.76**	**$1,400.89**	**4.54%**
5225 Medicare					
100-110-10-10020-5225 MEDICARE	3,331.90	3,127.64	3,372.77	245.13	7.84%
100-110-10-10030-5225 MEDICARE	4,041.00	4,519.32	4,721.60	202.28	4.48%
100-110-10-10040-5225 MEDICARE	1,541.60	1,815.27	1,856.88	41.61	2.29%
100-110-10-10050-5225 MEDICARE	8,309.92	9,328.41	9,901.07	572.66	6.14%
100-110-10-10060-5225 MEDICARE	3,723.71	4,175.57	5,823.79	1,648.22	39.47%
100-110-10-10080-5225 MEDICARE	3,405.16	4,226.29	4,504.51	278.22	6.58%

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100-110-10-10090-5225 MEDICARE	806.25	866.96	956.41	89.45	10.32%
100-110-10-10100-5225 MEDICARE	3,749.45	3,950.93	4,030.25	79.32	2.01%
100-110-10-10101-5225 MEDICARE	0.00	29.00	0.00	(29.00)	(100.00)%
100-110-10-10110-5225 MEDICARE	6,878.34	7,918.39	8,269.31	350.92	4.43%
100-110-10-10120-5225 MEDICARE	2,814.38	2,731.90	2,786.86	54.96	2.01%
100-110-10-10130-5225 MEDICARE	6,252.66	6,870.08	8,042.59	1,172.51	17.07%
100-110-10-10140-5225 MEDICARE	0.00	1,044.99	816.64	(228.35)	(21.85)%
100-110-10-10150-5225 MEDICARE	7,079.93	8,021.78	8,413.16	391.38	4.88%
100-110-10-10200-5225 MEDICARE	2,145.13	769.46	0.00	(769.46)	(100.00)%
100-110-10-12900-5225 MEDICARE	766.26	508.33	445.16	(63.17)	(12.43)%
100-110-10-13100-5225 MEDICARE	3,863.68	3,864.85	3,866.24	1.39	0.04%
100-110-10-13700-5225 MEDICARE	297.68	797.50	896.10	98.60	12.36%
100-110-10-21200-5225 MEDICARE	6,460.71	7,066.68	7,094.99	28.31	0.40%
100-110-10-24000-5225 MEDICARE	9,311.11	10,271.29	10,510.80	239.51	2.33%
100-110-10-26700-5225 MEDICARE	850.76	1,243.60	1,204.86	(38.74)	(3.12)%
TOTAL 5225 Medicare	**$75,629.63**	**$83,148.24**	**$87,513.99**	**$4,365.75**	**5.25%**
5323 Pupil Services					
100-110-10-13700-5323 PUPIL SERVICES	75,851.74	85,034.00	104,960.00	19,926.00	23.43%
TOTAL 5323 Pupil Services	**$75,851.74**	**$85,034.00**	**$104,960.00**	**$19,926.00**	**23.43%**
5324 Field Trips					
100-110-80-27000-5324 FIELD TRIPS	7,500.00	5,000.00	8,000.00	3,000.00	60.00%
TOTAL 5324 Field Trips	**$7,500.00**	**$5,000.00**	**$8,000.00**	**$3,000.00**	**60.00%**
5326 Testing					
100-110-10-21200-5326 TESTING	14,249.98	21,280.00	24,950.00	3,670.00	17.25%
TOTAL 5326 Testing	**$14,249.98**	**$21,280.00**	**$24,950.00**	**$3,670.00**	**17.25%**
5330 Professional/Technical Services					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,500.00	1,500.00	5,000.00	3,500.00	233.33%
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	9,450.00	9,000.00	10,500.00	1,500.00	16.67%
100-110-10-10150-5330 PROFESSIONAL TECHNICAL SERVICES	950.00	0.00	0.00	0.00	
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	11,891.25	7,000.00	0.00	(7,000.00)	(100.00)%
TOTAL 5330 Professional/Technical Services	**$23,791.25**	**$17,500.00**	**$15,500.00**	**$(2,000.00)**	**(11.43)%**
5420 Contracted Maintenance Services					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	56,870.24	65,000.00	65,000.00	0.00	0.00%
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,400.00	2,400.00	0.00	0.00%
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	58.00	60.00	60.50	0.50	0.83%
TOTAL 5420 Contracted Maintenance Services	**$56,928.24**	**$67,460.00**	**$67,460.50**	**$0.50**	**0.00%**
5430 Repairs & Maintenance Services					
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,100.00	2,100.00	0.00	0.00%
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00%
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00%

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100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	4,790.40	4,800.00	4,800.00	0.00	0.00%
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	15,481.05	10,000.00	11,500.00	1,500.00	15.00%
TOTAL 5430 Repairs & Maintenance Services	**$20,271.45**	**$21,400.00**	**$21,400.00**	**$0.00**	**0.00%**
5440 Rentals					
100-110-10-13100-5440 RENTALS	2,574.00	10,500.00	10,500.00	0.00	0.00%
100-110-10-24000-5440 RENTALS	2,868.53	3,000.00	3,000.00	0.00	0.00%
TOTAL 5440 Rentals	**$5,442.53**	**$13,500.00**	**$13,500.00**	**$0.00**	**0.00%**
5520 Insurance					
100-110-10-10040-5520 INSURANCE	0.00	0.00	300.00	300.00	
TOTAL 5520 Insurance	**$0.00**	**$0.00**	**$300.00**	**$300.00**	---
5530 Communications					
100-110-10-10000-5530 COMMUNICATIONS	14,107.00	6,300.00	10,300.00	4,000.00	63.49%
100-110-10-10020-5530 COMMUNICATIONS	749.50	2,029.00	299.97	(1,729.03)	(85.22)%
100-110-10-10030-5530 COMMUNICATIONS	0.00	500.00	0.00	(500.00)	(100.00)%
100-110-10-10050-5530 COMMUNICATIONS	0.00	14,000.00	20,125.00	6,125.00	43.75%
100-110-10-10060-5530 COMMUNICATIONS	51,084.08	4,462.00	4,611.70	149.70	3.36%
100-110-10-10100-5530 COMMUNICATIONS	1,734.00	2,490.00	6,985.00	4,495.00	180.52%
100-110-10-10101-5530 COMMUNICATIONS	0.00	870.00	1,150.00	280.00	32.18%
100-110-10-10110-5530 COMMUNICATIONS	1,040.00	960.00	990.00	30.00	3.13%
100-110-10-10120-5530 COMMUNICATIONS	0.00	1,969.00	490.00	(1,479.00)	(75.11)%
100-110-10-10130-5530 COMMUNICATIONS	2,887.45	3,000.00	3,000.00	0.00	0.00%
100-110-10-10150-5530 COMMUNICATIONS	35,764.65	38,340.00	16,950.00	(21,390.00)	(55.79)%
100-110-10-13700-5530 COMMUNICATIONS	2,258.00	3,800.00	6,667.10	2,867.10	75.45%
100-110-10-26700-5530 COMMUNICATIONS	0.00	0.00	1,680.00	1,680.00	
TOTAL 5530 Communications	**$109,624.68**	**$78,720.00**	**$73,248.77**	**$(5,471.23)**	**(6.95)%**
5540 Advertising					
100-110-10-10040-5540 ADVERTISING	376.00	874.00	455.00	(419.00)	(47.94)%
TOTAL 5540 Advertising	**$376.00**	**$874.00**	**$455.00**	**$(419.00)**	**(47.94)%**
5550 Printing & Binding					
100-110-10-10040-5550 PRINTING AND BINDING	39.59	0.00	147.96	147.96	
100-110-10-13100-5550 PRINTING AND BINDING	428.00	350.00	350.00	0.00	0.00%
100-110-10-13700-5550 PRINTING AND BINDING	888.75	1,860.00	3,760.00	1,900.00	102.15%
100-110-10-21200-5550 PRINTING AND BINDING	968.50	2,160.00	1,800.00	(360.00)	(16.67)%
100-110-10-24000-5550 PRINTING AND BINDING	5,108.57	7,000.00	5,100.00	(1,900.00)	(27.14)%
TOTAL 5550 Printing & Binding	**$7,433.41**	**$11,370.00**	**$11,157.96**	**$(212.04)**	**(1.86)%**
5580 Travel					
100-110-10-10040-5580 TRAVEL	112.62	200.00	300.00	100.00	50.00%
100-110-10-10080-5580 TRAVEL	107.42	350.00	400.00	50.00	14.29%
100-110-10-10100-5580 TRAVEL	8,285.76	3,000.00	10,565.00	7,565.00	252.17%

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100-110-10-10101-5580 TRAVEL	313.00	1,500.00	1,500.00	0.00	0.00%
100-110-10-10120-5580 TRAVEL	3,444.00	800.00	8,000.00	7,200.00	900.00%
100-110-10-10200-5580 TRAVEL	0.00	250.00	0.00	(250.00)	(100.00)%
100-110-10-13700-5580 TRAVEL	3,044.18	3,000.00	4,000.00	1,000.00	33.33%
100-110-10-21200-5580 TRAVEL	64.32	140.00	0.00	(140.00)	(100.00)%
100-110-10-24000-5580 TRAVEL	756.26	500.00	500.00	0.00	0.00%
TOTAL 5580 Travel	**$16,127.56**	**$9,740.00**	**$25,265.00**	**$15,525.00**	**159.39%**
5612 Instructional Supplies					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	3,512.28	0.00	4,000.00	4,000.00	
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	29,684.35	3,000.00	31,000.00	28,000.00	933.33%
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	3,830.83	0.00	4,224.00	4,224.00	
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	13,671.13	0.00	15,290.00	15,290.00	
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,994.46	0.00	307.16	307.16	
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	4,391.24	0.00	4,030.00	4,030.00	
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	3,006.92	4,220.00	6,550.00	2,330.00	55.21%
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	10,747.15	0.00	4,442.61	4,442.61	
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	3,503.82	0.00	1,052.98	1,052.98	
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	281.89	0.00	85.80	85.80	
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	1,938.43	7,722.00	8,372.00	650.00	8.42%
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	15,843.01	2,000.00	14,000.00	12,000.00	600.00%
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	0.00	4,160.00	4,728.20	568.20	13.66%
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	961.91	0.00	0.00	0.00	
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00%
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	35,208.26	2,000.00	37,000.00	35,000.00	1,750.00%
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	6,595.53	0.00	2,250.00	2,250.00	
TOTAL 5612 Instructional Supplies	**$135,171.21**	**$24,102.00**	**$138,332.75**	**$114,230.75**	**473.95%**
5641 Textbooks					
100-110-10-10030-5641 TEXTBOOKS	3,798.90	0.00	550.00	550.00	
100-110-10-10110-5641 TEXTBOOKS	538.36	0.00	220.00	220.00	
100-110-10-10130-5641 TEXTBOOKS	1,846.69	0.00	1,760.00	1,760.00	
100-110-10-10150-5641 TEXTBOOKS	858.71	0.00	0.00	0.00	
TOTAL 5641 Textbooks	**$7,042.66**	**$0.00**	**$2,530.00**	**$2,530.00**	**---**
5642 Library Books/Periodicals					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	79.05	79.05	
100-110-10-21200-5642 LIBRARY BOOKS/PERIODICALS	67.76	0.00	0.00	0.00	
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5642 Library Books/Periodicals	**$67.76**	**$1,000.00**	**$79.05**	**$(920.95)**	**(92.10)%**
5691 Office Supplies					
100-110-10-10040-5691 OFFICE SUPPLIES	361.56	0.00	538.25	538.25	
100-110-10-21200-5691 OFFICE SUPPLIES	499.31	0.00	0.00	0.00	
100-110-10-24000-5691 OFFICE SUPPLIES	1,020.84	1,000.00	2,000.00	1,000.00	100.00%

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TOTAL 5691 Office Supplies	**$1,881.71**	**$1,000.00**	**$2,538.25**	**$1,538.25**	**153.83%**
5730 Non-Instructional Equipment					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	927.00	500.00	1,500.00	1,000.00	200.00%
100-110-10-10030-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	0.00	330.00	330.00	
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	138.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5730 Non-Instructional Equipment	**$1,065.00**	**$1,500.00**	**$2,830.00**	**$1,330.00**	**88.67%**
5731 Instructional Equipment					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	0.00	2,000.00	5,000.00	3,000.00	150.00%
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	9,873.20	0.00	119.00	119.00	
100-110-10-10030-5731 INSTRUCTIONAL EQUIPMENT	0.00	200.00	0.00	(200.00)	(100.00)%
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	1,296.03	0.00	2,387.00	2,387.00	
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	0.00	550.00	550.00	0.00	0.00%
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	4,358.71	0.00	5,937.80	5,937.80	
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	34,421.65	0.00	10,219.16	10,219.16	
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	12,704.94	0.00	10,923.00	10,923.00	
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	5,644.80	0.00	5,121.60	5,121.60	
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	45,413.19	0.00	4,548.98	4,548.98	
100-110-10-21200-5731 INSTRUCTIONAL EQUIPMENT	1,179.98	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	**$114,892.50**	**$2,750.00**	**$44,806.54**	**$42,056.54**	**1,529.33%**
5810 Dues & Fees					
100-110-10-10020-5810 DUES AND FEES	270.00	1,527.00	1,897.00	370.00	24.23%
100-110-10-10040-5810 DUES AND FEES	228.00	560.00	490.00	(70.00)	(12.50)%
100-110-10-10060-5810 DUES AND FEES	50.00	550.00	550.00	0.00	0.00%
100-110-10-10080-5810 DUES AND FEES	0.00	1,120.00	1,280.00	160.00	14.29%
100-110-10-10100-5810 DUES AND FEES	4,280.00	4,755.00	3,000.00	(1,755.00)	(36.91)%
100-110-10-10101-5810 DUES AND FEES	3,615.00	4,175.00	4,175.00	0.00	0.00%
100-110-10-10110-5810 DUES AND FEES	157.00	200.00	200.00	0.00	0.00%
100-110-10-10120-5810 DUES AND FEES	2,168.00	2,371.00	2,226.00	(145.00)	(6.12)%
100-110-10-10130-5810 DUES AND FEES	353.00	1,125.00	1,130.00	5.00	0.44%
100-110-10-10150-5810 DUES AND FEES	109.00	250.00	250.00	0.00	0.00%
100-110-10-10200-5810 DUES AND FEES	0.00	150.00	0.00	(150.00)	(100.00)%
100-110-10-13700-5810 DUES AND FEES	17,558.00	20,845.00	23,800.00	2,955.00	14.18%
100-110-10-21200-5810 DUES AND FEES	1,924.96	3,010.00	3,420.00	410.00	13.62%
100-110-10-24000-5810 DUES AND FEES	11,139.00	15,000.00	15,000.00	0.00	0.00%
TOTAL 5810 Dues & Fees	**$41,851.96**	**$55,638.00**	**$57,418.00**	**$1,780.00**	**3.20%**
5890 Other Objects					
100-110-10-10000-5890 OTHER OBJECTS	134.15	3,500.00	3,500.00	0.00	0.00%
100-110-10-10040-5890 OTHER OBJECTS	2,970.92	3,950.00	4,775.50	825.50	20.90%
100-110-10-21200-5890 OTHER OBJECTS	1,889.17	300.00	1,300.00	1,000.00	333.33%
100-110-10-24000-5890 OTHER OBJECTS	1,337.45	5,000.00	4,000.00	(1,000.00)	(20.00)%

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TOTAL 5890 Other Objects	**$6,331.69**	**$12,750.00**	**$13,575.50**	**$825.50**	**6.47%**
TOTAL 110 KHS	**$7,125,831.97**	**$7,224,245.56**	**$7,737,828.59**	**$513,583.03**	**7.11%**

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111 KHS Athletics					
5324 Field Trips					
100-111-80-27000-5324 FIELD TRIPS	99,829.99	100,000.00	105,000.00	5,000.00	5.00%
TOTAL 5324 Field Trips	**$99,829.99**	**$100,000.00**	**$105,000.00**	**$5,000.00**	**5.00%**
TOTAL 111 KHS Athletics	**$99,829.99**	**$100,000.00**	**$105,000.00**	**$5,000.00**	**5.00%**

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112 KHS Band					
5324 Field Trips					
100-112-80-27000-5324 FIELD TRIPS	4,357.52	8,000.00	8,000.00	0.00	0.00%
TOTAL 5324 Field Trips	**$4,357.52**	**$8,000.00**	**$8,000.00**	**$0.00**	**0.00%**
TOTAL 112 KHS Band	**$4,357.52**	**$8,000.00**	**$8,000.00**	**$0.00**	**0.00%**

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115 Ag-Ed					
5113 Teachers' Salaries					
100-115-15-10160-5113 TEACHERS' SALARIES	434,205.26	459,622.80	489,202.50	29,579.70	6.44%
TOTAL 5113 Teachers' Salaries	**$434,205.26**	**$459,622.80**	**$489,202.50**	**$29,579.70**	**6.44%**
5121 Secretarial/Clerical					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	36,095.48	35,886.40	36,962.80	1,076.40	3.00%
TOTAL 5121 Secretarial/Clerical	**$36,095.48**	**$35,886.40**	**$36,962.80**	**$1,076.40**	**3.00%**
5127 Student Services					
100-115-15-10160-5127 STUDENT SERVICES	6,299.63	15,750.00	16,350.00	600.00	3.81%
TOTAL 5127 Student Services	**$6,299.63**	**$15,750.00**	**$16,350.00**	**$600.00**	**3.81%**
5210 Health/Dental Insurance					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	91,159.68	90,518.47	90,518.47	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$91,159.68**	**$90,518.47**	**$90,518.47**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-115-15-10160-5212 HSA CONTRIBUTIONS	12,125.00	13,275.00	13,275.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$12,125.00**	**$13,275.00**	**$13,275.00**	**$0.00**	**0.00%**
5213 Life Insurance					
100-115-15-10160-5213 LIFE INSURANCE	306.72	306.72	333.36	26.64	8.69%
TOTAL 5213 Life Insurance	**$306.72**	**$306.72**	**$333.36**	**$26.64**	**8.69%**
5220 FICA					
100-115-15-10160-5220 FICA	1,692.57	2,224.96	2,291.69	66.73	3.00%
TOTAL 5220 FICA	**$1,692.57**	**$2,224.96**	**$2,291.69**	**$66.73**	**3.00%**
5225 Medicare					
100-115-15-10160-5225 MEDICARE	6,301.71	7,413.26	7,866.47	453.21	6.11%
TOTAL 5225 Medicare	**$6,301.71**	**$7,413.26**	**$7,866.47**	**$453.21**	**6.11%**
5324 Field Trips					
100-115-80-27000-5324 FIELD TRIPS	1,124.34	1,875.00	1,875.00	0.00	0.00%
TOTAL 5324 Field Trips	**$1,124.34**	**$1,875.00**	**$1,875.00**	**$0.00**	**0.00%**
5330 Professional/Technical Services					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,102.17	2,400.00	2,700.00	300.00	12.50%
TOTAL 5330 Professional/Technical Services	**$1,102.17**	**$2,400.00**	**$2,700.00**	**$300.00**	**12.50%**
5420 Contracted Maintenance Services					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	3,103.58	6,800.00	7,000.00	200.00	2.94%
TOTAL 5420 Contracted Maintenance Services	**$3,103.58**	**$6,800.00**	**$7,000.00**	**$200.00**	**2.94%**
5430 Repairs & Maintenance Services					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	11,268.93	4,400.00	4,400.00	0.00	0.00%

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TOTAL 5430 Repairs & Maintenance Services	**$11,268.93**	**$4,400.00**	**$4,400.00**	**$0.00**	**0.00%**
5440 Rentals					
100-115-15-10160-5440 RENTALS	219.98	450.00	450.00	0.00	0.00%
TOTAL 5440 Rentals	**$219.98**	**$450.00**	**$450.00**	**$0.00**	**0.00%**
5530 Communications					
100-115-15-10160-5530 COMMUNICATIONS	4,174.00	5,260.00	4,625.00	(635.00)	(12.07)%
TOTAL 5530 Communications	**$4,174.00**	**$5,260.00**	**$4,625.00**	**$(635.00)**	**(12.07)%**
5550 Printing & Binding					
100-115-15-10160-5550 PRINTING AND BINDING	1,361.00	2,650.00	3,175.00	525.00	19.81%
TOTAL 5550 Printing & Binding	**$1,361.00**	**$2,650.00**	**$3,175.00**	**$525.00**	**19.81%**
5560 Tuition					
100-115-15-10160-5560 TUITION	0.00	325.00	0.00	(325.00)	(100.00)%
TOTAL 5560 Tuition	**$0.00**	**$325.00**	**$0.00**	**$(325.00)**	**(100.00)%**
5580 Travel					
100-115-15-10160-5580 TRAVEL	2,514.09	8,000.00	8,000.00	0.00	0.00%
TOTAL 5580 Travel	**$2,514.09**	**$8,000.00**	**$8,000.00**	**$0.00**	**0.00%**
5612 Instructional Supplies					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	54,706.97	58,221.60	60,400.00	2,178.40	3.74%
TOTAL 5612 Instructional Supplies	**$54,706.97**	**$58,221.60**	**$60,400.00**	**$2,178.40**	**3.74%**
5641 Textbooks					
100-115-15-10160-5641 TEXTBOOKS	3,188.77	3,256.00	3,256.00	0.00	0.00%
TOTAL 5641 Textbooks	**$3,188.77**	**$3,256.00**	**$3,256.00**	**$0.00**	**0.00%**
5642 Library Books/Periodicals					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	0.00	100.00	100.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	**$0.00**	**$100.00**	**$100.00**	**$0.00**	**0.00%**
5691 Office Supplies					
100-115-15-10160-5691 OFFICE SUPPLIES	1,468.18	1,791.00	1,848.50	57.50	3.21%
TOTAL 5691 Office Supplies	**$1,468.18**	**$1,791.00**	**$1,848.50**	**$57.50**	**3.21%**
5731 Instructional Equipment					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	10,602.17	10,897.00	13,106.55	2,209.55	20.28%
TOTAL 5731 Instructional Equipment	**$10,602.17**	**$10,897.00**	**$13,106.55**	**$2,209.55**	**20.28%**
5810 Dues & Fees					
100-115-15-10160-5810 DUES AND FEES	7,785.00	7,160.00	8,324.00	1,164.00	16.26%
TOTAL 5810 Dues & Fees	**$7,785.00**	**$7,160.00**	**$8,324.00**	**$1,164.00**	**16.26%**

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TOTAL 115 Ag-Ed	**$690,805.23**	**$738,583.21**	**$776,060.34**	**$37,477.13**	**5.07%**

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120 KIS					
5112 School Administration					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	407,821.95	423,013.00	428,207.00	5,194.00	1.23%
TOTAL 5112 School Administration	**$407,821.95**	**$423,013.00**	**$428,207.00**	**$5,194.00**	**1.23%**
5113 Teachers' Salaries					
100-120-20-10000-5113 TEACHERS' SALARIES	1,105,878.68	1,162,293.00	1,188,486.00	26,193.00	2.25%
100-120-20-10020-5113 TEACHERS' SALARIES	134,496.80	159,916.00	147,206.00	(12,710.00)	(7.95)%
100-120-20-10050-5113 TEACHERS' SALARIES	224,156.00	241,604.26	259,498.00	17,893.74	7.41%
100-120-20-10060-5113 TEACHERS' SALARIES	54,245.80	59,790.00	64,433.00	4,643.00	7.77%
100-120-20-10070-5113 TEACHERS' SALARIES	61,032.00	65,320.00	70,090.00	4,770.00	7.30%
100-120-20-10080-5113 TEACHERS' SALARIES	216,438.87	234,060.04	251,827.00	17,766.96	7.59%
100-120-20-10100-5113 TEACHERS' SALARIES	158,384.00	165,615.36	170,789.00	5,173.64	3.12%
100-120-20-10110-5113 TEACHERS' SALARIES	237,012.48	280,579.60	278,793.00	(1,786.60)	(0.64)%
100-120-20-10120-5113 TEACHERS' SALARIES	226,995.00	235,594.72	241,816.00	6,221.28	2.64%
100-120-20-10130-5113 TEACHERS' SALARIES	329,193.92	338,391.72	316,265.00	(22,126.72)	(6.54)%
100-120-20-10140-5113 TEACHERS' SALARIES	151,674.00	160,919.00	167,627.00	6,708.00	4.17%
100-120-20-10150-5113 TEACHERS' SALARIES	299,042.00	316,142.20	309,678.00	(6,464.20)	(2.04)%
100-120-20-11000-5113 TEACHERS' SALARIES	4,549.46	4,095.00	4,095.00	0.00	0.00%
TOTAL 5113 Teachers' Salaries	**$3,203,099.01**	**$3,424,320.90**	**$3,470,603.00**	**$46,282.10**	**1.35%**
5119 Co-Curricular Stipends					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	51,665.00	57,250.00	62,691.00	5,441.00	9.50%
TOTAL 5119 Co-Curricular Stipends	**$51,665.00**	**$57,250.00**	**$62,691.00**	**$5,441.00**	**9.50%**
5121 Secretarial/Clerical					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	171,711.73	191,334.00	197,167.00	5,833.00	3.05%
TOTAL 5121 Secretarial/Clerical	**$171,711.73**	**$191,334.00**	**$197,167.00**	**$5,833.00**	**3.05%**
5122 Para-Educators					
100-120-20-10000-5122 PARA-EDUCATOR	16,717.67	0.00	0.00	0.00	
100-120-20-11000-5122 PARA-EDUCATOR	2,663.99	1,435.20	1,521.00	85.80	5.98%
TOTAL 5122 Para-Educators	**$19,381.66**	**$1,435.20**	**$1,521.00**	**$85.80**	**5.98%**
5130 Overtime					
100-120-20-24000-5130 OVERTIME	11,854.83	7,500.00	7,000.00	(500.00)	(6.67)%
TOTAL 5130 Overtime	**$11,854.83**	**$7,500.00**	**$7,000.00**	**$(500.00)**	**(6.67)%**
5210 Health/Dental Insurance					
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	485,537.14	505,804.24	505,804.24	0.00	0.00%
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	46,352.07	73,353.02	73,353.02	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$531,889.21**	**$579,157.26**	**$579,157.26**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-120-20-10000-5212 HSA CONTRIBUTIONS	54,525.00	60,950.00	64,825.00	3,875.00	6.36%
100-120-20-24000-5212 HSA CONTRIBUTIONS	6,000.00	8,750.00	11,750.00	3,000.00	34.29%

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TOTAL 5212 HSA Contributions	**$60,525.00**	**$69,700.00**	**$76,575.00**	**$6,875.00**	**9.86%**
5213 Life Insurance					
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,382.98	2,494.56	2,666.88	172.32	6.91%
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,701.44	1,932.48	2,124.96	192.48	9.96%
TOTAL 5213 Life Insurance	**$4,084.42**	**$4,427.04**	**$4,791.84**	**$364.80**	**8.24%**
5217 Disability Insurance					
100-120-20-24000-5217 DISABILITY INSURANCE	893.52	893.52	893.52	0.00	0.00%
TOTAL 5217 Disability Insurance	**$893.52**	**$893.52**	**$893.52**	**$0.00**	**0.00%**
5220 FICA					
100-120-20-10000-5220 FICA	1,036.50	0.00	0.00	0.00	
100-120-20-11000-5220 FICA	140.65	88.98	94.30	5.32	5.98%
100-120-20-13700-5220 FICA	26.77	0.00	0.00	0.00	
100-120-20-24000-5220 FICA	10,846.82	12,327.72	12,658.36	330.64	2.68%
TOTAL 5220 FICA	**$12,050.74**	**$12,416.70**	**$12,752.66**	**$335.96**	**2.71%**
5225 Medicare					
100-120-20-10000-5225 MEDICARE	14,338.22	15,568.15	15,921.85	353.70	2.27%
100-120-20-10020-5225 MEDICARE	1,767.83	2,318.79	2,134.49	(184.30)	(7.95)%
100-120-20-10050-5225 MEDICARE	3,180.21	3,503.26	3,762.73	259.47	7.41%
100-120-20-10060-5225 MEDICARE	775.47	866.96	934.28	67.32	7.77%
100-120-20-10070-5225 MEDICARE	885.04	947.14	1,016.31	69.17	7.30%
100-120-20-10080-5225 MEDICARE	3,091.57	3,393.87	3,651.50	257.63	7.59%
100-120-20-10100-5225 MEDICARE	2,069.79	2,401.42	2,476.44	75.02	3.12%
100-120-20-10110-5225 MEDICARE	3,122.91	4,068.42	4,042.50	(25.92)	(0.64)%
100-120-20-10120-5225 MEDICARE	3,011.46	3,416.12	3,506.34	90.22	2.64%
100-120-20-10130-5225 MEDICARE	4,507.97	4,906.68	4,585.84	(320.84)	(6.54)%
100-120-20-10140-5225 MEDICARE	2,054.62	2,333.33	2,430.59	97.26	4.17%
100-120-20-10150-5225 MEDICARE	4,035.83	4,584.07	4,490.34	(93.73)	(2.04)%
100-120-20-11000-5225 MEDICARE	103.90	80.19	81.43	1.24	1.55%
100-120-20-13100-5225 MEDICARE	749.25	830.15	909.04	78.89	9.50%
100-120-20-13700-5225 MEDICARE	14.36	0.00	51.33	51.33	
100-120-20-24000-5225 MEDICARE	8,192.61	9,016.77	9,169.43	152.66	1.69%
TOTAL 5225 Medicare	**$51,901.04**	**$58,235.32**	**$59,164.44**	**$929.12**	**1.60%**
5323 Pupil Services					
100-120-20-13700-5323 PUPIL SERVICES	4,623.50	8,996.00	10,090.00	1,094.00	12.16%
TOTAL 5323 Pupil Services	**$4,623.50**	**$8,996.00**	**$10,090.00**	**$1,094.00**	**12.16%**
5324 Field Trips					
100-120-80-27000-5324 FIELD TRIPS	2,800.00	800.00	800.00	0.00	0.00%
TOTAL 5324 Field Trips	**$2,800.00**	**$800.00**	**$800.00**	**$0.00**	**0.00%**
5330 Professional/Technical Services					

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100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5330 Professional/Technical Services	**$0.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5420 Contracted Maintenance Services					
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	46,252.00	41,465.00	42,618.00	1,153.00	2.78%
TOTAL 5420 Contracted Maintenance Services	**$46,252.00**	**$41,465.00**	**$42,618.00**	**$1,153.00**	**2.78%**
5430 Repairs & Maintenance Services					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	600.00	1,000.00	1,000.00	0.00	0.00%
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	2,894.50	6,000.00	6,000.00	0.00	0.00%
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	2,000.00	0.00	2,000.00	2,000.00	
TOTAL 5430 Repairs & Maintenance Services	**$5,494.50**	**$7,000.00**	**$9,000.00**	**$2,000.00**	**28.57%**
5440 Rentals					
100-120-20-13100-5440 RENTALS	3,000.00	3,000.00	3,000.00	0.00	0.00%
TOTAL 5440 Rentals	**$3,000.00**	**$3,000.00**	**$3,000.00**	**$0.00**	**0.00%**
5530 Communications					
100-120-20-10000-5530 COMMUNICATIONS	3,554.50	3,039.00	3,039.00	0.00	0.00%
100-120-20-10050-5530 COMMUNICATIONS	3,682.00	3,600.00	4,134.84	534.84	14.86%
100-120-20-10080-5530 COMMUNICATIONS	0.00	0.00	350.00	350.00	
100-120-20-10100-5530 COMMUNICATIONS	391.00	500.00	399.00	(101.00)	(20.20)%
100-120-20-10110-5530 COMMUNICATIONS	550.00	0.00	0.00	0.00	
100-120-20-10130-5530 COMMUNICATIONS	4,561.02	3,088.40	3,234.60	146.20	4.73%
100-120-20-10150-5530 COMMUNICATIONS	1,510.50	2,554.40	3,570.15	1,015.75	39.76%
100-120-20-13700-5530 COMMUNICATIONS	1,160.00	1,500.00	2,051.90	551.90	36.79%
TOTAL 5530 Communications	**$15,409.02**	**$14,281.80**	**$16,779.49**	**$2,497.69**	**17.49%**
5550 Printing & Binding					
100-120-20-24000-5550 PRINTING AND BINDING	1,490.98	2,200.00	1,800.00	(400.00)	(18.18)%
TOTAL 5550 Printing & Binding	**$1,490.98**	**$2,200.00**	**$1,800.00**	**$(400.00)**	**(18.18)%**
5580 Travel					
100-120-20-24000-5580 TRAVEL	0.00	250.00	0.00	(250.00)	(100.00)%
TOTAL 5580 Travel	**$0.00**	**$250.00**	**$0.00**	**$(250.00)**	**(100.00)%**
5612 Instructional Supplies					
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	11,933.27	1,000.00	10,618.99	9,618.99	961.90%
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	0.00	5,032.16	5,032.16	0.00	0.00%
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	12,189.01	56.00	2,621.77	2,565.77	4,581.73%
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	4,690.79	2,000.00	7,190.88	5,190.88	259.54%
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	16,139.60	0.00	5,996.47	5,996.47	
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	1,918.35	6,257.10	1,108.74	(5,148.36)	(82.28)%
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	18,505.05	0.00	8,306.30	8,306.30	
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	6,801.77	850.00	3,275.11	2,425.11	285.31%
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	1,159.13	0.00	1,336.27	1,336.27	

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100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	4,805.92	1,070.85	2,725.11	1,654.26	154.48%
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	12,239.21	0.00	11,617.30	11,617.30	
TOTAL 5612 Instructional Supplies	**$90,382.10**	**$16,266.11**	**$59,829.10**	**$43,562.99**	**267.81%**
5691 Office Supplies					
100-120-20-24000-5691 OFFICE SUPPLIES	5,491.54	500.00	3,681.58	3,181.58	636.32%
TOTAL 5691 Office Supplies	**$5,491.54**	**$500.00**	**$3,681.58**	**$3,181.58**	**636.32%**
5731 Instructional Equipment					
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	88,550.90	0.00	0.00	0.00	
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	475.41	0.00	0.00	0.00	
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	11,528.45	0.00	6,402.03	6,402.03	
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	3,268.00	0.00	1,240.84	1,240.84	
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	9,953.77	0.00	2,632.40	2,632.40	
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	337.50	0.00	0.00	0.00	
100-120-20-13700-5731 INSTRUCTIONAL EQUIPMENT	2,787.50	0.00	2,504.70	2,504.70	
TOTAL 5731 Instructional Equipment	**$116,901.53**	**$0.00**	**$12,779.97**	**$12,779.97**	**---**
5810 Dues & Fees					
100-120-20-10000-5810 DUES AND FEES	500.00	1,045.00	745.00	(300.00)	(28.71)%
100-120-20-10100-5810 DUES AND FEES	0.00	550.00	550.00	0.00	0.00%
100-120-20-10120-5810 DUES AND FEES	140.00	0.00	150.00	150.00	
100-120-20-13700-5810 DUES AND FEES	550.00	1,330.00	1,840.00	510.00	38.35%
100-120-20-24000-5810 DUES AND FEES	1,310.00	1,559.00	0.00	(1,559.00)	(100.00)%
TOTAL 5810 Dues & Fees	**$2,500.00**	**$4,484.00**	**$3,285.00**	**$(1,199.00)**	**(26.74)%**
5890 Other Objects					
100-120-20-24000-5890 OTHER OBJECTS	6,094.94	7,000.00	9,500.00	2,500.00	35.71%
TOTAL 5890 Other Objects	**$6,094.94**	**$7,000.00**	**$9,500.00**	**$2,500.00**	**35.71%**
TOTAL 120 KIS	**$4,827,318.22**	**$4,936,925.85**	**$5,074,686.86**	**$137,761.01**	**2.79%**

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121 KIS Athletics					
5324 Field Trips					
100-121-80-27000-5324 FIELD TRIPS	6,054.05	18,200.00	18,550.00	350.00	1.92%
TOTAL 5324 Field Trips	**$6,054.05**	**$18,200.00**	**$18,550.00**	**$350.00**	**1.92%**
TOTAL 121 KIS Athletics	**$6,054.05**	**$18,200.00**	**$18,550.00**	**$350.00**	**1.92%**

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122 KIS Band					
5324 Field Trips					
100-122-80-27000-5324 FIELD TRIPS	3,221.18	3,500.00	3,500.00	0.00	0.00%
TOTAL 5324 Field Trips	**$3,221.18**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00%**
TOTAL 122 KIS Band	**$3,221.18**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00%**

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125 KMS					
5112 School Administration					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	270,983.00	277,405.00	282,953.00	5,548.00	2.00%
TOTAL 5112 School Administration	**$270,983.00**	**$277,405.00**	**$282,953.00**	**$5,548.00**	**2.00%**
5113 Teachers' Salaries					
100-125-25-10000-5113 TEACHERS' SALARIES	1,663,993.87	1,767,421.00	1,832,772.00	65,351.00	3.70%
100-125-25-10020-5113 TEACHERS' SALARIES	86,987.50	87,848.00	89,631.00	1,783.00	2.03%
100-125-25-10080-5113 TEACHERS' SALARIES	48,972.00	53,066.00	59,761.00	6,695.00	12.62%
100-125-25-10110-5113 TEACHERS' SALARIES	83,633.00	88,629.00	90,428.00	1,799.00	2.03%
100-125-25-10120-5113 TEACHERS' SALARIES	67,995.00	72,068.00	76,976.00	4,908.00	6.81%
100-125-25-10130-5113 TEACHERS' SALARIES	67,877.00	71,858.00	76,772.00	4,914.00	6.84%
100-125-25-10140-5113 TEACHERS' SALARIES	81,611.00	87,334.00	94,096.00	6,762.00	7.74%
TOTAL 5113 Teachers' Salaries	**$2,101,069.37**	**$2,228,224.00**	**$2,320,436.00**	**$92,212.00**	**4.14%**
5119 Co-Curricular Stipends					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,385.00	3,385.00	0.00	0.00%
TOTAL 5119 Co-Curricular Stipends	**$0.00**	**$3,385.00**	**$3,385.00**	**$0.00**	**0.00%**
5121 Secretarial/Clerical					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	93,903.90	96,067.00	98,933.50	2,866.50	2.98%
TOTAL 5121 Secretarial/Clerical	**$93,903.90**	**$96,067.00**	**$98,933.50**	**$2,866.50**	**2.98%**
5122 Para-Educators					
100-125-25-10000-5122 PARA-EDUCATOR- INSTRUCTIONAL	38,069.41	27,441.04	28,506.11	1,065.07	3.88%
TOTAL 5122 Para-Educators	**$38,069.41**	**$27,441.04**	**$28,506.11**	**$1,065.07**	**3.88%**
5130 Overtime					
100-125-25-24000-5130 OVERTIME	2,297.45	3,500.00	3,500.00	0.00	0.00%
TOTAL 5130 Overtime	**$2,297.45**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00%**
5210 Health/Dental Insurance					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	320,940.46	344,934.27	344,934.27	0.00	0.00%
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	53,986.22	55,875.70	55,875.70	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$374,926.68**	**$400,809.97**	**$400,809.97**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-125-25-10000-5212 HSA CONTRIBUTIONS	31,687.50	36,550.00	36,650.00	100.00	0.27%
100-125-25-24000-5212 HSA CONTRIBUTIONS	8,000.00	8,500.00	8,500.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$39,687.50**	**$45,050.00**	**$45,150.00**	**$100.00**	**0.22%**
5213 Life Insurance					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,608.48	1,625.52	1,766.76	141.24	8.69%
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,201.56	1,236.48	1,369.92	133.44	10.79%
TOTAL 5213 Life Insurance	**$2,810.04**	**$2,862.00**	**$3,136.68**	**$274.68**	**9.60%**
5217 Disability Insurance					

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100-125-25-24000-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00%
TOTAL 5217 Disability Insurance	**$595.68**	**$595.68**	**$595.68**	**$0.00**	**0.00%**
5220 FICA					
100-125-25-10000-5220 FICA	1,861.92	1,701.34	1,767.38	66.04	3.88%
100-125-25-24000-5220 FICA	4,792.00	6,173.16	6,350.88	177.72	2.88%
TOTAL 5220 FICA	**$6,653.92**	**$7,874.50**	**$8,118.26**	**$243.76**	**3.10%**
5225 Medicare					
100-125-25-10000-5225 MEDICARE	23,638.98	26,025.54	26,988.56	963.02	3.70%
100-125-25-10020-5225 MEDICARE	1,133.04	1,273.80	1,299.65	25.85	2.03%
100-125-25-10080-5225 MEDICARE	710.11	769.46	866.53	97.07	12.62%
100-125-25-10110-5225 MEDICARE	1,161.61	1,285.12	1,311.21	26.09	2.03%
100-125-25-10120-5225 MEDICARE	985.92	1,044.99	1,116.15	71.16	6.81%
100-125-25-10130-5225 MEDICARE	861.92	1,041.94	1,113.19	71.25	6.84%
100-125-25-10140-5225 MEDICARE	1,077.27	1,266.34	1,364.39	98.05	7.74%
100-125-25-13100-5225 MEDICARE	0.00	49.08	49.08	0.00	0.00%
100-125-25-24000-5225 MEDICARE	4,739.19	5,466.09	5,588.10	122.01	2.23%
TOTAL 5225 Medicare	**$34,308.04**	**$38,222.36**	**$39,696.86**	**$1,474.50**	**3.86%**
5324 Field Trips					
100-125-80-27000-5324 FIELD TRIPS	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5324 Field Trips	**$1,000.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5330 Professional/Technical Services					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	420.48	900.00	1,800.00	900.00	100.00%
TOTAL 5330 Professional/Technical Services	**$420.48**	**$900.00**	**$1,800.00**	**$900.00**	**100.00%**
5420 Contracted Maintenance Services					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	22,947.75	26,500.00	26,500.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	**$22,947.75**	**$26,500.00**	**$26,500.00**	**$0.00**	**0.00%**
5430 Repairs & Maintenance Services					
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	852.00	1,500.00	648.00	76.06%
TOTAL 5430 Repairs & Maintenance Services	**$0.00**	**$852.00**	**$1,500.00**	**$648.00**	76.06%
5530 Communications					
100-125-25-10000-5530 COMMUNICATIONS	1,210.00	400.00	0.00	(400.00)	(100.00)%
100-125-25-10120-5530 COMMUNICATIONS	99.00	0.00	0.00	0.00	
100-125-25-10130-5530 COMMUNICATIONS	0.00	0.00	171.50	171.50	
100-125-25-10140-5530 COMMUNICATIONS	241.00	241.00	374.00	133.00	55.19%
TOTAL 5530 Communications	**$1,550.00**	**$641.00**	**$545.50**	$(95.50)	(14.90)%
5550 Printing & Binding					
100-125-25-24000-5550 PRINTING AND BINDING	1,295.00	1,000.00	1,000.00	0.00	0.00%

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TOTAL 5550 Printing & Binding	**$1,295.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5580 Travel					
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00	0.00%
TOTAL 5580 Travel	**$0.00**	**$226.00**	**$226.00**	**$0.00**	**0.00%**
5612 Instructional Supplies					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	25,831.65	4,343.00	30,286.00	25,943.00	597.35%
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	3,495.78	500.00	2,198.00	1,698.00	339.60%
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	2,007.60	0.00	759.00	759.00	
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,314.00	1,314.00	
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	3,667.90	0.00	2,674.00	2,674.00	
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	949.72	0.00	1,094.00	1,094.00	
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	1,170.36	0.00	3,218.00	3,218.00	
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	4,466.55	266.00	1,964.00	1,698.00	638.35%
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	1,088.00	3,792.00	3,529.00	(263.00)	(6.94)%
TOTAL 5612 Instructional Supplies	**$42,677.56**	**$8,901.00**	**$47,036.00**	**$38,135.00**	**428.44%**
5642 Library Books/Periodicals					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	256.88	1,000.00	0.00	(1,000.00)	(100.00)%
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	340.00	320.00	(20.00)	(5.88)%
TOTAL 5642 Library Books/Periodicals	**$256.88**	**$1,340.00**	**$320.00**	**$(1,020.00)**	**(76.12)%**
5691 Office Supplies					
100-125-25-24000-5691 OFFICE SUPPLIES	3,035.14	0.00	2,500.00	2,500.00	
TOTAL 5691 Office Supplies	**$3,035.14**	**$0.00**	**$2,500.00**	**$2,500.00**	**---**
5730 Non-Instructional Equipment					
100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	5,347.19	0.00	1,911.00	1,911.00	
TOTAL 5730 Non-Instructional Equipment	**$5,347.19**	**$0.00**	**$1,911.00**	**$1,911.00**	**---**
5731 Instructional Equipment					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	266,820.69	0.00	4,814.00	4,814.00	
TOTAL 5731 Instructional Equipment	**$266,820.69**	**$0.00**	**$4,814.00**	**$4,814.00**	**---**
5810 Dues & Fees					
100-125-25-10000-5810 DUES AND FEES	239.00	275.00	275.00	0.00	0.00%
TOTAL 5810 Dues & Fees	**$239.00**	**$275.00**	**$275.00**	**$0.00**	**0.00%**
5890 Other Objects					
100-125-25-10000-5890 OTHER OBJECTS	3,634.98	3,700.00	3,700.00	0.00	0.00%
TOTAL 5890 Other Objects	**$3,634.98**	**$3,700.00**	**$3,700.00**	**$0.00**	**0.00%**
TOTAL 125 KMS	**$3,314,529.66**	**$3,176,771.55**	**$3,328,348.56**	**$151,577.01**	**4.77%**

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130 KCS					
5112 School Administration					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	235,450.00	243,357.00	250,653.00	7,296.00	3.00%
TOTAL 5112 School Administration	**$235,450.00**	**$243,357.00**	**$250,653.00**	**$7,296.00**	**3.00%**
5113 Teachers' Salaries					
100-130-30-10000-5113 TEACHERS' SALARIES	1,151,232.73	1,250,685.00	1,338,033.00	87,348.00	6.98%
100-130-30-10020-5113 TEACHERS' SALARIES	41,921.44	61,947.00	90,428.00	28,481.00	45.98%
100-130-30-10080-5113 TEACHERS' SALARIES	87,319.00	88,629.00	90,428.00	1,799.00	2.03%
100-130-30-10110-5113 TEACHERS' SALARIES	90,861.00	92,224.00	94,096.00	1,872.00	2.03%
100-130-30-10120-5113 TEACHERS' SALARIES	48,972.00	53,066.00	59,761.00	6,695.00	12.62%
100-130-30-10140-5113 TEACHERS' SALARIES	155,054.80	88,629.00	90,428.00	1,799.00	2.03%
TOTAL 5113 Teachers' Salaries	**$1,575,360.97**	**$1,635,180.00**	**$1,763,174.00**	**$127,994.00**	**7.83%**
5121 Secretarial/Clerical					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	93,752.45	95,867.00	98,733.50	2,866.50	2.99%
TOTAL 5121 Secretarial/Clerical	**$93,752.45**	**$95,867.00**	**$98,733.50**	**$2,866.50**	**2.99%**
5122 Para-Educators					
100-130-30-10000-5122 PARA-EDUCATOR- INSTRUCTIONAL	130,594.35	143,376.63	150,759.73	7,383.10	5.15%
TOTAL 5122 Para-Educators	**$130,594.35**	**$143,376.63**	**$150,759.73**	**$7,383.10**	**5.15%**
5130 Overtime					
100-130-30-24000-5130 OVERTIME	8,279.24	10,000.00	10,000.00	0.00	0.00%
TOTAL 5130 Overtime	**$8,279.24**	**$10,000.00**	**$10,000.00**	**$0.00**	**0.00%**
5210 Health/Dental Insurance					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	400,691.63	394,065.67	394,065.67	0.00	0.00%
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	29,009.26	27,937.85	27,937.85	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$429,700.89**	**$422,003.52**	**$422,003.52**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-130-30-10000-5212 HSA CONTRIBUTIONS	37,812.50	38,725.00	34,625.00	(4,100.00)	(10.59)%
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,250.00	4,250.00	4,250.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$42,062.50**	**$42,975.00**	**$38,875.00**	**$(4,100.00)**	**(9.54)%**
5213 Life Insurance					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,441.86	1,430.56	1,544.28	113.72	7.95%
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	789.60	1,097.76	1,227.84	130.08	11.85%
TOTAL 5213 Life Insurance	**$2,231.46**	**$2,528.32**	**$2,772.12**	**$243.80**	**9.64%**
5217 Disability Insurance					
100-130-30-24000-5217 DISABILITY INSURANCE	338.70	542.88	553.80	10.92	2.01%
TOTAL 5217 Disability Insurance	**$338.70**	**$542.88**	**$553.80**	**$10.92**	**2.01%**
5220 FICA					

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100-130-30-10000-5220 FICA	6,482.44	8,889.35	9,347.10	457.75	5.15%
100-130-30-24000-5220 FICA	5,936.14	6,563.76	6,741.48	177.72	2.71%
TOTAL 5220 FICA	**$12,418.58**	**$15,453.11**	**$16,088.58**	**$635.47**	**4.11%**
5225 Medicare					
100-130-30-10000-5225 MEDICARE	17,330.54	20,213.91	21,587.52	1,373.61	6.80%
100-130-30-10020-5225 MEDICARE	580.14	898.23	1,311.21	412.98	45.98%
100-130-30-10080-5225 MEDICARE	1,209.59	1,285.12	1,311.21	26.09	2.03%
100-130-30-10110-5225 MEDICARE	1,317.59	1,337.25	1,364.39	27.14	2.03%
100-130-30-10120-5225 MEDICARE	709.02	769.46	866.53	97.07	12.62%
100-130-30-10140-5225 MEDICARE	2,033.17	1,285.12	1,311.21	26.09	2.03%
100-130-30-24000-5225 MEDICARE	4,688.05	5,063.75	5,211.10	147.35	2.91%
TOTAL 5225 Medicare	**$27,868.10**	**$30,852.84**	**$32,963.17**	**$2,110.33**	**6.84%**
5324 Field Trips					
100-130-80-27000-5324 FIELD TRIPS	3,472.77	0.00	0.00	0.00	
TOTAL 5324 Field Trips	**$3,472.77**	**$0.00**	**$0.00**	**$0.00**	**---**
5330 Professional/Technical Services					
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	394.11	1,000.00	1,000.00	0.00	0.00%
TOTAL 5330 Professional/Technical Services	**$394.11**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5420 Contracted Maintenance Services					
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	19,962.04	24,750.00	24,750.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	**$19,962.04**	**$24,750.00**	**$24,750.00**	**$0.00**	**0.00%**
5430 Repairs & Maintenance Services					
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	750.00	300.00	(450.00)	(60.00)%
TOTAL 5430 Repairs & Maintenance Services	**$0.00**	**$750.00**	**$300.00**	**$(450.00)**	**(60.00)%**
5440 Rentals					
100-130-30-10000-5440 RENTALS	700.00	0.00	0.00	0.00	
TOTAL 5440 Rentals	**$700.00**	**$0.00**	**$0.00**	**$0.00**	**---**
5530 Communications					
100-130-30-10000-5530 COMMUNICATIONS	4,056.00	2,730.00	4,066.30	1,336.30	48.95%
TOTAL 5530 Communications	**$4,056.00**	**$2,730.00**	**$4,066.30**	**$1,336.30**	**48.95%**
5550 Printing & Binding					
100-130-30-24000-5550 PRINTING AND BINDING	2,589.28	70.00	1,227.50	1,157.50	1,653.57%
TOTAL 5550 Printing & Binding	**$2,589.28**	**$70.00**	**$1,227.50**	**$1,157.50**	**1,653.57%**
5612 Instructional Supplies					
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	10,888.43	0.00	10,414.08	10,414.08	
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	959.39	1,000.00	994.47	(5.53)	(0.55)%
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	500.00	500.00	

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100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	996.09	0.00	1,026.71	1,026.71	
100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES	427.75	0.00	179.51	179.51	
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	1,525.63	0.00	688.91	688.91	
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	2,595.98	0.00	800.00	800.00	
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	1,331.95	0.00	800.00	800.00	
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	2,431.05	658.90	500.00	(158.90)	(24.12)%
TOTAL 5612 Instructional Supplies	**$21,156.27**	**$1,658.90**	**$15,903.68**	**$14,244.78**	**858.69%**
5642 Library Books/Periodicals					
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	128.24	357.60	0.00	(357.60)	(100.00)%
TOTAL 5642 Library Books/Periodicals	**$128.24**	**$357.60**	**$0.00**	**$(357.60)**	**(100.00)%**
5691 Office Supplies					
100-130-30-24000-5691 OFFICE SUPPLIES	2,832.76	0.00	1,500.00	1,500.00	
TOTAL 5691 Office Supplies	**$2,832.76**	**$0.00**	**$1,500.00**	**$1,500.00**	---
5695 Computer Software & Supplies					
100-130-30-10000-5695 COMPUTER SOFTWARE & SUPPLIES	0.00	0.00	88.30	88.30	
TOTAL 5695 Computer Software & Supplies	**$0.00**	**$0.00**	**$88.30**	**$88.30**	---
5730 Non-Instructional Equipment					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	841.43	0.00	300.00	300.00	
TOTAL 5730 Non-Instructional Equipment	**$841.43**	**$0.00**	**$300.00**	**$300.00**	---
5731 Instructional Equipment					
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	533.35	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	**$533.35**	**$0.00**	**$0.00**	**$0.00**	---
5810 Dues & Fees					
100-130-30-24000-5810 DUES AND FEES	89.00	90.00	75.00	(15.00)	(16.67)%
TOTAL 5810 Dues & Fees	**$89.00**	**$90.00**	**$75.00**	**$(15.00)**	**(16.67)%**
5890 Other Objects					
100-130-30-10000-5890 OTHER OBJECTS	3,624.75	3,450.00	4,150.00	700.00	20.29%
TOTAL 5890 Other Objects	**$3,624.75**	**$3,450.00**	**$4,150.00**	**$700.00**	**20.29%**
TOTAL 130 KCS	**$2,618,437.24**	**$2,676,992.80**	**$2,839,937.20**	**$162,944.40**	**6.09%**

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135 FRC					
5112 School Administration					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	109,841.73	109,839.21	109,839.57	0.36	0.00%
TOTAL 5112 School Administration	**$109,841.73**	**$109,839.21**	**$109,839.57**	**$0.36**	**0.00%**
5113 Teachers' Salaries					
100-135-35-10000-5113 TEACHERS' SALARIES	419,233.38	444,321.00	387,626.00	(56,695.00)	(12.76)%
100-135-35-22100-5113 TEACHERS SALARIES	3,385.00	5,270.72	5,206.96	(63.76)	(1.21)%
TOTAL 5113 Teachers' Salaries	**$422,618.38**	**$449,591.72**	**$392,832.96**	**$(56,758.76)**	**(12.62)%**
5120 Non-Certified Salaries					
100-135-35-21000-5120 NON-CERTIFIED SALARIES	0.00	0.00	26,582.86	26,582.86	
100-135-35-24000-5120 NON-CERTIFIED SALARIES	7,906.25	0.00	0.00	0.00	
TOTAL 5120 Non-Certified Salaries	**$7,906.25**	**$0.00**	**$26,582.86**	**$26,582.86**	**---**
5121 Secretarial/Clerical					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	50,726.44	51,034.00	52,655.00	1,621.00	3.18%
TOTAL 5121 Secretarial/Clerical	**$50,726.44**	**$51,034.00**	**$52,655.00**	**$1,621.00**	**3.18%**
5122 Para-Educators					
100-135-35-10000-5122 PARA-EDUCATOR	45,226.90	12,576.68	14,065.36	1,488.68	11.84%
TOTAL 5122 Para-Educators	**$45,226.90**	**$12,576.68**	**$14,065.36**	**$1,488.68**	**11.84%**
5130 Overtime					
100-135-35-24000-5130 OVERTIME	563.75	250.00	250.00	0.00	0.00%
TOTAL 5130 Overtime	**$563.75**	**$250.00**	**$250.00**	**$0.00**	**0.00%**
5210 Health/Dental Insurance					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION.	60,443.16	59,921.27	59,921.27	0.00	0.00%
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	24,489.84	24,489.88	24,489.88	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$84,933.00**	**$84,411.15**	**$84,411.15**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-135-35-10000-5212 HSA CONTRIBUTIONS	7,875.00	8,575.00	4,900.00	(3,675.00)	(42.86)%
100-135-35-21000-5212 HSA CONTRIBUTIONS	0.00	0.00	1,125.00	1,125.00	
100-135-35-24000-5212 HSA CONTRIBUTIONS	3,200.00	3,600.00	3,600.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$11,075.00**	**$12,175.00**	**$9,625.00**	**$(2,550.00)**	**(20.94)%**
5213 Life Insurance					
100-135-35-10000-5213 LIFE INSURANCE	204.48	204.48	277.80	73.32	35.86%
100-135-35-21000-5213 LIFE INSURANCE	0.00	0.00	44.40	44.40	
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	130.80	133.08	148.80	15.72	11.81%
TOTAL 5213 Life Insurance	**$335.28**	**$337.56**	**$471.00**	**$133.44**	**39.53%**
5217 Disability Insurance					
100-135-35-24000-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00	0.00%

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TOTAL 5217 Disability Insurance	**$297.84**	**$297.84**	**$297.84**	**$0.00**	**0.00%**
5220 FICA					
100-135-35-21000-5220 FICA	0.00	0.00	1,648.14	1,648.14	
100-135-35-24000-5220 FICA	2,886.69	3,179.61	3,280.11	100.50	3.16%
TOTAL 5220 FICA	**$2,886.69**	**$3,179.61**	**$4,928.25**	**$1,748.64**	**55.00%**
5225 Medicare					
100-135-35-10000-5225 MEDICARE	6,061.96	6,625.03	5,824.52	(800.51)	(12.08)%
100-135-35-21000-5225 MEDICARE	0.00	0.00	385.45	385.45	
100-135-35-22100-5225 MEDICARE	49.08	76.42	75.50	(0.92)	(1.20)%
100-135-35-24000-5225 MEDICARE	2,269.51	2,336.19	2,359.80	23.61	1.01%
TOTAL 5225 Medicare	**$8,380.55**	**$9,037.64**	**$8,645.27**	**$(392.37)**	**(4.34)%**
5324 Field Trips					
100-135-80-27000-5324 FIELD TRIPS	0.00	0.00	500.00	500.00	
TOTAL 5324 Field Trips	**$0.00**	**$0.00**	**$500.00**	**$500.00**	---
5330 Professional/Technical Services					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	750.00	1,800.00	1,000.00	(800.00)	(44.44)%
TOTAL 5330 Professional/Technical Services	**$750.00**	**$1,800.00**	**$1,000.00**	**$(800.00)**	**(44.44)%**
5420 Contracted Maintenance Services					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	6,660.90	5,675.00	7,000.00	1,325.00	23.35%
TOTAL 5420 Contracted Maintenance Services	**$6,660.90**	**$5,675.00**	**$7,000.00**	**$1,325.00**	**23.35%**
5430 Repairs & Maintenance Services					
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	100.00	100.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	**$0.00**	**$100.00**	**$100.00**	**$0.00**	**0.00%**
5530 Communications					
100-135-35-24000-5530 COMMUNICATIONS	2,552.87	1,708.00	1,650.00	(58.00)	(3.40)%
TOTAL 5530 Communications	**$2,552.87**	**$1,708.00**	**$1,650.00**	**$(58.00)**	**(3.40)%**
5580 Travel					
100-135-35-10000-5580 TRAVEL	340.96	500.00	450.00	(50.00)	(10.00)%
100-135-35-24000-5580 TRAVEL	202.48	150.00	200.00	50.00	33.33%
TOTAL 5580 Travel	**$543.44**	**$650.00**	**$650.00**	**$0.00**	**0.00%**
5612 Instructional Supplies					
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	4,889.48	0.00	4,650.00	4,650.00	
TOTAL 5612 Instructional Supplies	**$4,889.48**	**$0.00**	**$4,650.00**	**$4,650.00**	---
5691 Office Supplies					
100-135-35-24000-5691 OFFICE SUPPLIES	2,405.49	0.00	500.00	500.00	
TOTAL 5691 Office Supplies	**$2,405.49**	**$0.00**	**$500.00**	**$500.00**	---

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5730 Non-Instructional Equipment					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	194.08	0.00	300.00	300.00	
TOTAL 5730 Non-Instructional Equipment	**$194.08**	**$0.00**	**$300.00**	**$300.00**	**---**
5731 Instructional Equipment					
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	6,706.06	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	**$6,706.06**	**$0.00**	**$0.00**	**$0.00**	**---**
5810 Dues & Fees					
100-135-35-10000-5810 DUES AND FEES	500.00	900.00	0.00	(900.00)	(100.00)%
TOTAL 5810 Dues & Fees	**$500.00**	**$900.00**	**$0.00**	**$(900.00)**	**(100.00)%**
5890 Other Objects					
100-135-35-24000-5890 OTHER OBJECTS	1,468.27	1,500.00	1,500.00	0.00	0.00%
TOTAL 5890 Other Objects	**$1,468.27**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00%**
TOTAL 135 FRC	**$771,462.40**	**$745,063.41**	**$722,454.26**	**$(22,609.15)**	**(3.03)%**

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140 PPS					
5112 School Administration					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	286,423.00	381,522.33	390,106.83	8,584.50	2.25%
TOTAL 5112 School Administration	**$286,423.00**	**$381,522.33**	**$390,106.83**	**$8,584.50**	**2.25%**
5113 Teachers' Salaries					
100-140-00-12800-5113 TEACHERS' SALARIES	401,284.23	450,491.00	467,157.60	16,666.60	3.70%
100-140-00-21130-5113 TEACHERS' SALARIES	376,855.54	471,610.55	483,985.51	12,374.96	2.62%
100-140-00-21400-5113 TEACHERS' SALARIES	22,231.80	144,136.00	112,640.00	(31,496.00)	(21.85)%
100-140-00-21410-5113 TEACHERS' SALARIES	20,779.66	61,947.00	56,320.00	(5,627.00)	(9.08)%
100-140-00-21500-5113 TEACHERS' SALARIES	383,560.82	397,475.10	390,682.30	(6,792.80)	(1.71)%
100-140-00-21550-5113 TEACHER - DEAF	149,383.40	88,629.00	90,428.00	1,799.00	2.03%
100-140-00-21600-5113 TEACHERS' SALARIES	71,003.00	75,444.00	81,221.00	5,777.00	7.66%
100-140-10-12700-5113 TEACHERS' SALARIES	377,949.60	451,476.72	488,011.00	36,534.28	8.09%
100-140-10-12750-5113 TEACHERS' SALARIES	124,193.68	168,234.00	176,060.00	7,826.00	4.65%
100-140-20-12500-5113 TEACHERS' SALARIES	335,785.20	438,292.72	410,885.00	(27,407.72)	(6.25)%
100-140-20-12560-5113 TEACHERS' SALARIES	131,165.00	139,748.00	150,221.00	10,473.00	7.49%
100-140-25-12300-5113 TEACHER SALARIES	363,197.20	453,806.00	480,394.00	26,588.00	5.86%
100-140-27-12250-5113 TEACHERS' SALARIES	103,778.28	143,300.20	125,949.12	(17,351.08)	(12.11)%
100-140-30-12300-5113 TEACHER SALARIES	168,959.65	231,145.36	207,311.40	(23,833.96)	(10.31)%
TOTAL 5113 Teachers' Salaries	**$3,030,127.06**	**$3,715,735.65**	**$3,721,265.93**	**$5,530.28**	**0.15%**
5115 Tutoring					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	1,890.00	6,000.00	5,000.00	(1,000.00)	(16.67)%
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	3,025.00	6,000.00	5,000.00	(1,000.00)	(16.67)%
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	901.25	6,000.00	5,000.00	(1,000.00)	(16.67)%
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	24,042.75	12,500.00	10,500.00	(2,000.00)	(16.00)%
TOTAL 5115 Tutoring	**$29,859.00**	**$30,500.00**	**$25,500.00**	**$(5,000.00)**	**(16.39)%**
5120 Non-Certified Salaries					
100-140-00-21000-5120 NON-CERTIFIED SALARIES	0.00	0.00	23,672.42	23,672.42	
100-140-00-21100-5120 NON-CERTIFIED SALARIES	0.00	0.00	59,740.00	59,740.00	
100-140-00-21400-5120 NON-CERTIFIED SALARIES	137,068.04	130,681.25	73,880.40	(56,800.85)	(43.47)%
100-140-00-21500-5120 NON-CERTIFIED SALARIES	75,826.87	87,972.23	79,106.60	(8,865.63)	(10.08)%
100-140-00-21700-5120 NON-CERTIFIED SALARIES	49,962.21	58,648.15	52,737.73	(5,910.42)	(10.08)%
TOTAL 5120 Non-Certified Salaries	**$262,857.12**	**$277,301.63**	**$289,137.15**	**$11,835.52**	**4.27%**
5121 Secretarial/Clerical					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	134,857.38	144,739.00	149,368.00	4,629.00	3.20%
TOTAL 5121 Secretarial/Clerical	**$134,857.38**	**$144,739.00**	**$149,368.00**	**$4,629.00**	**3.20%**
5122 Para-Educators					
100-140-00-12000-5122 PARA-EDUCATOR	1,313,020.18	1,564,199.16	1,648,214.51	84,015.35	5.37%
TOTAL 5122 Para-Educators	**$1,313,020.18**	**$1,564,199.16**	**$1,648,214.51**	**$84,015.35**	**5.37%**
5123 Medical/Health					

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100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	311.23	0.00	56,922.00	56,922.00	
TOTAL 5123 Medical/Health	**$311.23**	**$0.00**	**$56,922.00**	**$56,922.00**	**---**
5125 Transportation					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	269,645.05	315,082.71	325,462.50	10,379.79	3.29%
TOTAL 5125 Transportation	**$269,645.05**	**$315,082.71**	**$325,462.50**	**$10,379.79**	**3.29%**
5128 Temporary					
100-140-80-27001-5128 TEMPORARY	0.00	5,000.00	5,000.00	0.00	0.00%
TOTAL 5128 Temporary	**$0.00**	**$5,000.00**	**$5,000.00**	**$0.00**	**0.00%**
5130 Overtime					
100-140-00-23900-5130 OVERTIME	4,797.32	5,000.00	5,000.00	0.00	0.00%
100-140-80-27001-5130 OVERTIME	19,462.71	17,500.00	20,000.00	2,500.00	14.29%
TOTAL 5130 Overtime	**$24,260.03**	**$22,500.00**	**$25,000.00**	**$2,500.00**	**11.11%**
5210 Health/Dental Insurance					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTION	753,515.29	848,387.06	848,387.06	0.00	0.00%
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	186,417.33	225,197.24	225,197.24	0.00	0.00%
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	68,602.77	89,784.58	87,314.18	(2,470.40)	(2.75)%
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	88,440.00	72,222.10	72,222.10	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$1,096,975.39**	**$1,235,590.98**	**$1,233,120.58**	**$(2,470.40)**	**(0.20)%**
5212 HSA Contributions					
100-140-00-12000-5212 HSA CONTRIBUTIONS	66,635.42	75,350.00	81,650.00	6,300.00	8.36%
100-140-00-21000-5212 HSA CONTRIBUTIONS	18,708.33	23,300.00	16,250.00	(7,050.00)	(30.26)%
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	0.00	1,125.00	1,125.00	
100-140-00-23900-5212 HSA CONTRIBUTIONS	3,333.34	3,812.50	4,916.67	1,104.17	28.96%
TOTAL 5212 HSA Contributions	**$88,677.09**	**$102,462.50**	**$103,941.67**	**$1,479.17**	**1.44%**
5213 Life Insurance					
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,935.58	4,390.08	4,675.08	285.00	6.49%
100-140-00-21000-5213 LIFE INSURANCE	878.19	1,011.60	1,210.92	199.32	19.70%
100-140-00-21300-5213 LIFE INSURANCE	0.00	0.00	88.80	88.80	
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,284.06	1,665.78	2,005.09	339.31	20.37%
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	343.40	285.60	399.60	114.00	39.92%
TOTAL 5213 Life Insurance	**$6,441.23**	**$7,353.06**	**$8,379.49**	**$1,026.43**	**13.96%**
5217 Disability Insurance					
100-140-00-23900-5217 DISABILITY INSURANCE	595.68	893.62	843.88	(49.74)	(5.57)%
TOTAL 5217 Disability Insurance	**$595.68**	**$893.62**	**$843.88**	**$(49.74)**	**(5.57)%**
5220 FICA					
100-140-00-12000-5220 FICA	70,630.74	86,455.81	93,700.45	7,244.64	8.38%
100-140-00-21000-5220 FICA	0.00	0.00	1,467.69	1,467.69	
100-140-00-21100-5220 FICA	0.00	0.00	3,703.88	3,703.88	

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100-140-00-21300-5220 FICA	0.00	0.00	3,529.16	3,529.16	
100-140-00-21400-5220 FICA	7,781.91	8,102.24	4,580.58	(3,521.66)	(43.47)%
100-140-00-21410-5220 FICA	1,200.91	3,840.71	3,491.84	(348.87)	(9.08)%
100-140-00-21500-5220 FICA	4,521.73	5,454.28	4,904.61	(549.67)	(10.08)%
100-140-00-21600-5220 FICA	4,402.17	4,677.53	5,035.70	358.17	7.66%
100-140-00-21700-5220 FICA	2,791.42	3,636.19	3,269.74	(366.45)	(10.08)%
100-140-00-23900-5220 FICA	7,562.30	9,283.83	9,570.81	286.98	3.09%
100-140-10-10000-5220 FICA	0.00	0.00	62.00	62.00	
100-140-10-12000-5220 FICA	0.00	310.00	62.00	(248.00)	(80.00)%
100-140-22-10000-5220 FICA	0.00	0.00	62.00	62.00	
100-140-22-12000-5220 FICA	17.04	310.00	62.00	(248.00)	(80.00)%
100-140-30-12300-5220 FICA	2,055.17	0.00	0.00	0.00	
100-140-80-27001-5220 FICA	16,870.63	19,535.12	21,418.67	1,883.55	9.64%
TOTAL 5220 FICA	**$117,834.02**	**$141,605.71**	**$154,921.13**	**$13,315.42**	**9.40%**
5225 Medicare					
100-140-00-12000-5225 MEDICARE	17,899.93	22,680.89	23,899.20	1,218.31	5.37%
100-140-00-12800-5225 MEDICARE	5,572.97	6,532.13	6,773.80	241.67	3.70%
100-140-00-21000-5225 MEDICARE	0.00	0.00	343.25	343.25	
100-140-00-21100-5225 MEDICARE	0.00	0.00	866.23	866.23	
100-140-00-21130-5225 MEDICARE	5,450.10	6,838.35	7,017.79	179.44	2.62%
100-140-00-21300-5225 MEDICARE	4.51	0.00	825.37	825.37	
100-140-00-21400-5225 MEDICARE	2,105.54	3,984.85	2,704.54	(1,280.31)	(32.13)%
100-140-00-21410-5225 MEDICARE	280.83	898.23	816.64	(81.59)	(9.08)%
100-140-00-21500-5225 MEDICARE	6,254.20	7,038.99	6,811.94	(227.05)	(3.23)%
100-140-00-21550-5225 MEDICARE	2,140.25	1,285.12	1,311.21	26.09	2.03%
100-140-00-21600-5225 MEDICARE	1,029.60	1,093.94	1,177.70	83.76	7.66%
100-140-00-21700-5225 MEDICARE	652.88	850.40	764.70	(85.70)	(10.08)%
100-140-00-23900-5225 MEDICARE	5,900.57	7,703.29	7,895.26	191.97	2.49%
100-140-10-10000-5225 MEDICARE	27.35	87.00	72.50	(14.50)	(16.67)%
100-140-10-12000-5225 MEDICARE	298.80	638.00	485.75	(152.25)	(23.86)%
100-140-10-12700-5225 MEDICARE	4,982.39	6,546.42	7,076.17	529.75	8.09%
100-140-10-12750-5225 MEDICARE	1,750.73	2,439.39	2,552.87	113.48	4.65%
100-140-20-12500-5225 MEDICARE	4,638.79	6,355.25	5,957.84	(397.41)	(6.25)%
100-140-20-12560-5225 MEDICARE	1,900.66	2,026.34	2,178.21	151.87	7.49%
100-140-22-10000-5225 MEDICARE	13.00	87.00	72.50	(14.50)	(16.67)%
100-140-22-12000-5225 MEDICARE	348.64	181.25	152.25	(29.00)	(16.00)%
100-140-25-12300-5225 MEDICARE	4,986.60	6,580.19	6,965.72	385.53	5.86%
100-140-27-12250-5225 MEDICARE	1,504.78	2,077.86	1,826.27	(251.59)	(12.11)%
100-140-30-12300-5225 MEDICARE	2,364.18	3,351.61	3,006.03	(345.58)	(10.31)%
100-140-80-27001-5225 MEDICARE	3,976.90	4,641.19	5,081.71	440.52	9.49%
TOTAL 5225 Medicare	**$74,084.20**	**$93,917.69**	**$96,635.45**	**$2,717.76**	**2.89%**
5323 Pupil Services					
100-140-10-12000-5323 PUPIL SERVICES	17,669.27	38,000.00	28,500.00	(9,500.00)	(25.00)%

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TOTAL 5323 Pupil Services	**$17,669.27**	**$38,000.00**	**$28,500.00**	**$(9,500.00)**	**(25.00)%**
5324 Field Trips					
100-140-80-27000-5324 FIELD TRIPS	791.20	4,000.00	2,000.00	(2,000.00)	(50.00)%
TOTAL 5324 Field Trips	**$791.20**	**$4,000.00**	**$2,000.00**	**$(2,000.00)**	**(50.00)%**
5326 Testing					
100-140-00-12000-5326 TESTING	13,429.06	9,202.00	6,625.00	(2,577.00)	(28.00)%
TOTAL 5326 Testing	**$13,429.06**	**$9,202.00**	**$6,625.00**	**$(2,577.00)**	**(28.00)%**
5330 Professional/Technical Services					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	385,931.50	142,500.00	194,000.00	51,500.00	36.14%
100-140-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	5,346.00	0.00	0.00	0.00	
100-140-10-12000-5330 PROFESSIONAL/TECHNICAL SERVICES	20,988.00	0.00	0.00	0.00	
100-140-10-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	152,500.00	152,500.00	
100-140-11-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	679,000.00	679,000.00	
100-140-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,188.00	0.00	0.00	0.00	
100-140-20-12000-5330 PROFESSIONAL/TECHNICAL SERVICES	132.00	0.00	0.00	0.00	
100-140-20-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	152,500.00	152,500.00	
TOTAL 5330 Professional/Technical Services	**$413,585.50**	**$142,500.00**	**$1,178,000.00**	**$1,035,500.00**	**726.67%**
5420 Contracted Maintenance Services					
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	6,477.09	7,650.00	7,650.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	**$6,477.09**	**$7,650.00**	**$7,650.00**	**$0.00**	**0.00%**
5430 Repairs & Maintenance Services					
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	7,900.00	4,000.00	0.00	(4,000.00)	(100.00)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	21,658.34	22,000.00	22,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	**$29,558.34**	**$26,000.00**	**$22,000.00**	**$(4,000.00)**	**(15.38)%**
5440 Rentals					
100-140-00-10000-5440 RENTALS	0.00	2,500.00	2,500.00	0.00	0.00%
100-140-00-12000-5440 RENTALS	0.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 5440 Rentals	**$0.00**	**$5,000.00**	**$5,000.00**	**$0.00**	**0.00%**
5510 Pupil Transportation					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	0.00	30,000.00	20,000.00	(10,000.00)	(33.33)%
TOTAL 5510 Pupil Transportation	**$0.00**	**$30,000.00**	**$20,000.00**	**$(10,000.00)**	**(33.33)%**
5530 Communications					
100-140-00-12000-5530 COMMUNICATIONS	10,111.36	38,948.50	31,366.00	(7,582.50)	(19.47)%
100-140-00-22300-5530 COMMUNICATIONS	4,794.00	5,000.00	0.00	(5,000.00)	(100.00)%
TOTAL 5530 Communications	**$14,905.36**	**$43,948.50**	**$31,366.00**	**$(12,582.50)**	**(28.63)%**
5550 Printing & Binding					
100-140-00-23900-5550 PRINTING AND BINDING	0.00	250.00	250.00	0.00	0.00%

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TOTAL 5550 Printing & Binding	$0.00	$250.00	$250.00	$0.00	0.00%
5560 Tuition					
100-140-10-10000-5560 TUITION- 9-12	175,361.78	128,215.60	112,240.00	(15,975.60)	(12.46)%
100-140-10-12000-5560 TUITION- SP ED 9-12	28,276.60	68,200.00	48,800.00	(19,400.00)	(28.45)%
100-140-22-10000-5560 TUITION- K-8	39,641.00	24,916.80	29,565.00	4,648.20	18.65%
100-140-22-12000-5560 TUITION- SP ED K-8	0.00	0.00	3,209.00	3,209.00	
TOTAL 5560 Tuition	$243,279.38	$221,332.40	$193,814.00	$(27,518.40)	(12.43)%
5561 Local Placement Tuition					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,115,581.64	2,688,257.07	1,803,561.00	(884,696.07)	(32.91)%
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,260,503.16	1,491,697.91	1,450,692.00	(41,005.91)	(2.75)%
TOTAL 5561 Local Placement Tuition	$4,376,084.80	$4,179,954.98	$3,254,253.00	$(925,701.98)	(22.15)%
5562 Agency Placement Tuition					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	61,182.00	0.00	87,600.00	87,600.00	
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	733.20	0.00	0.00	0.00	
TOTAL 5562 Agency Placement Tuition	$61,915.20	$0.00	$87,600.00	$87,600.00	---
5580 Travel					
100-140-00-23900-5580 TRAVEL	6,603.43	12,000.00	10,000.00	(2,000.00)	(16.67)%
TOTAL 5580 Travel	$6,603.43	$12,000.00	$10,000.00	$(2,000.00)	(16.67)%
5590 Other Purchased Services					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTIC	0.00	500.00	500.00	0.00	0.00%
100-140-00-26600-5590 OTHER PURCHASED SERVICES	279,037.05	487,980.36	502,620.00	14,639.64	3.00%
TOTAL 5590 Other Purchased Services	$279,037.05	$488,480.36	$503,120.00	$14,639.64	3.00%
5612 Instructional Supplies					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	9,405.04	0.00	2,100.00	2,100.00	
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	3,909.96	0.00	456.00	456.00	
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	2,860.03	0.00	0.00	0.00	
100-140-00-21000-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	500.00	500.00	
100-140-00-21100-5612 INSTRUCTIONAL SUPPLIES	4,456.26	0.00	0.00	0.00	
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	2,240.15	0.00	1,113.00	1,113.00	
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	500.00	0.00	0.00%
100-140-00-21410-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	1,960.00	1,960.00	
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	1,333.91	1,605.00	694.00	(911.00)	(56.76)%
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	981.08	500.00	700.00	200.00	40.00%
100-140-00-21600-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	2,923.00	2,923.00	
100-140-00-21700-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	2,398.00	2,398.00	
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	3,300.58	1,210.00	1,580.00	370.00	30.58%
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	1,001.62	2,650.00	1,933.00	(717.00)	(27.06)%
100-140-10-12770-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	575.00	575.00	
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	1,247.22	1,531.00	2,697.00	1,166.00	76.16%
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	2,640.48	0.00	1,002.00	1,002.00	

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100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	5,514.81	0.00	2,263.00	2,263.00	
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	1,472.78	0.00	0.00	0.00	
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	1,708.43	0.00	3,137.62	3,137.62	
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	1,082.54	1,008.00	966.00	(42.00)	(4.17)%
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	3,844.97	0.00	1,154.00	1,154.00	
TOTAL 5612 Instructional Supplies	**$46,999.86**	**$9,004.00**	**$28,651.62**	**$19,647.62**	**218.21%**
5627 Transportation Supplies					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	30,605.85	40,000.00	40,000.00	0.00	0.00%
TOTAL 5627 Transportation Supplies	**$30,605.85**	**$40,000.00**	**$40,000.00**	**$0.00**	**0.00%**
5642 Library Books/Periodicals					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	0.00	405.00	405.00	
TOTAL 5642 Library Books/Periodicals	**$0.00**	**$0.00**	**$405.00**	**$405.00**	---
5691 Office Supplies					
100-140-00-23900-5691 OFFICE SUPPLIES	2,449.88	500.00	1,500.00	1,000.00	200.00%
TOTAL 5691 Office Supplies	**$2,449.88**	**$500.00**	**$1,500.00**	**$1,000.00**	**200.00%**
5730 Non-Instructional Equipment					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	100,202.58	650.00	1,088.00	438.00	67.38%
100-140-80-27001-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	5,000.00	5,000.00	0.00	0.00%
TOTAL 5730 Non-Instructional Equipment	**$100,202.58**	**$5,650.00**	**$6,088.00**	**$438.00**	**7.75%**
5731 Instructional Equipment					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	55,591.31	0.00	1,477.00	1,477.00	
TOTAL 5731 Instructional Equipment	**$55,591.31**	**$0.00**	**$1,477.00**	**$1,477.00**	---
5810 Dues & Fees					
100-140-00-12000-5810 DUES AND FEES	500.00	650.00	464.00	(186.00)	(28.62)%
TOTAL 5810 Dues & Fees	**$500.00**	**$650.00**	**$464.00**	**$(186.00)**	**(28.62)%**
5890 Other Objects					
100-140-00-12000-5890 OTHER OBJECTS	2,289.86	2,250.00	2,250.00	0.00	0.00%
TOTAL 5890 Other Objects	**$2,289.86**	**$2,250.00**	**$2,250.00**	**$0.00**	**0.00%**
TOTAL 140 PPS	**$12,437,942.68**	**$13,304,776.28**	**$13,664,832.74**	**$360,056.46**	**2.71%**

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142 Summer School					
5113 Teachers' Salaries					
100-142-00-12000-5113 TEACHERS' SALARIES	0.00	0.00	35,800.00	35,800.00	
100-142-00-21000-5113 TEACHERS SALARIES	0.00	0.00	8,400.00	8,400.00	
100-142-10-10000-5113 TEACHERS SALARIES	0.00	0.00	18,900.00	18,900.00	
100-142-22-10000-5113 TEACHERS SALARIES	0.00	0.00	5,000.00	5,000.00	
100-142-30-10000-5113 TEACHERS' SALARIES	0.00	0.00	4,550.00	4,550.00	
TOTAL 5113 Teachers' Salaries	**$0.00**	**$0.00**	**$72,650.00**	**$72,650.00**	---
5120 Non-Certified Salaries					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	0.00	0.00	3,000.00	3,000.00	
100-142-30-21000-5120 NON-CERTIFIED SALARIES	0.00	0.00	1,200.00	1,200.00	
TOTAL 5120 Non-Certified Salaries	**$0.00**	**$0.00**	**$4,200.00**	**$4,200.00**	---
5122 Para-Educators					
100-142-00-12000-5122 PARA-EDUCATOR	0.00	0.00	45,440.00	45,440.00	
100-142-30-10000-5122 PARA-EDUCATOR SALARIES	0.00	0.00	1,824.00	1,824.00	
TOTAL 5122 Para-Educators	**$0.00**	**$0.00**	**$47,264.00**	**$47,264.00**	---
5123 Medical/Health					
100-142-00-21300-5123 NURSES' SALARIES	0.00	0.00	6,000.00	6,000.00	
TOTAL 5123 Medical/Health	**$0.00**	**$0.00**	**$6,000.00**	**$6,000.00**	---
5220 FICA					
100-142-00-12000-5220 FICA	0.00	0.00	2,817.28	2,817.28	
100-142-00-21000-5220 FICA	0.00	0.00	359.60	359.60	
100-142-00-21300-5220 FICA	0.00	0.00	372.00	372.00	
100-142-30-10000-5220 FICA	0.00	0.00	113.09	113.09	
100-142-30-21000-5220 FICA	0.00	0.00	74.40	74.40	
TOTAL 5220 FICA	**$0.00**	**$0.00**	**$3,736.37**	**$3,736.37**	---
5225 Medicare					
100-142-00-12000-5225 MEDICARE	0.00	0.00	1,135.38	1,135.38	
100-142-00-21000-5225 MEDICARE	0.00	0.00	165.30	165.30	
100-142-00-21300-5225 MEDICARE	0.00	0.00	87.00	87.00	
100-142-10-10000-5225 MEDICARE	0.00	0.00	274.05	274.05	
100-142-22-10000-5225 MEDICARE	0.00	0.00	72.50	72.50	
100-142-30-10000-5225 MEDICARE	0.00	0.00	92.43	92.43	
100-142-30-21000-5225 MEDICARE	0.00	0.00	17.40	17.40	
TOTAL 5225 Medicare	**$0.00**	**$0.00**	**$1,844.06**	**$1,844.06**	---
5612 Instructional Supplies					
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00%
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	2,000.00	1,000.00	100.00%
TOTAL 5612 Instructional Supplies	**$0.00**	**$2,000.00**	**$3,000.00**	**$1,000.00**	**50.00%**

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TOTAL 142 Summer School	**$0.00**	**$2,000.00**	**$138,694.43**	**$136,694.43**	**6,834.72%**

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145 Health Services					
5123 Medical/Health					
100-145-00-21300-5123 MEDICAL/DENTAL	493,384.27	504,888.63	517,333.54	12,444.91	2.46%
TOTAL 5123 Medical/Health	**$493,384.27**	**$504,888.63**	**$517,333.54**	**$12,444.91**	**2.46%**
5128 Temporary					
100-145-00-21300-5128 TEMPORARY	14,525.00	27,300.00	27,300.00	0.00	0.00%
TOTAL 5128 Temporary	**$14,525.00**	**$27,300.00**	**$27,300.00**	**$0.00**	**0.00%**
5210 Health/Dental Insurance					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	80,372.79	81,079.83	81,079.83	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$80,372.79**	**$81,079.83**	**$81,079.83**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-145-00-21300-5212 HSA CONTRIBUTIONS	9,843.75	10,125.00	11,250.00	1,125.00	11.11%
TOTAL 5212 HSA Contributions	**$9,843.75**	**$10,125.00**	**$11,250.00**	**$1,125.00**	**11.11%**
5213 Life Insurance					
100-145-00-21300-5213 LIFE INSURANCE	632.40	602.48	645.28	42.80	7.10%
TOTAL 5213 Life Insurance	**$632.40**	**$602.48**	**$645.28**	**$42.80**	**7.10%**
5220 FICA					
100-145-00-21300-5220 FICA	23,283.55	25,474.46	26,100.30	625.84	2.46%
TOTAL 5220 FICA	**$23,283.55**	**$25,474.46**	**$26,100.30**	**$625.84**	**2.46%**
5225 Medicare					
100-145-00-21300-5225 MEDICARE	7,001.13	7,716.74	7,897.19	180.45	2.34%
TOTAL 5225 Medicare	**$7,001.13**	**$7,716.74**	**$7,897.19**	**$180.45**	**2.34%**
5330 Professional/Technical Services					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	13,232.08	14,500.00	15,150.00	650.00	4.48%
TOTAL 5330 Professional/Technical Services	**$13,232.08**	**$14,500.00**	**$15,150.00**	**$650.00**	**4.48%**
5420 Contracted Maintenance Services					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	3,061.37	4,000.00	3,350.00	(650.00)	(16.25)%
TOTAL 5420 Contracted Maintenance Services	**$3,061.37**	**$4,000.00**	**$3,350.00**	**$(650.00)**	**(16.25)%**
5430 Repairs & Maintenance Services					
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	1,444.00	875.00	805.00	(70.00)	(8.00)%
TOTAL 5430 Repairs & Maintenance Services	**$1,444.00**	**$875.00**	**$805.00**	**$(70.00)**	**(8.00)%**
5530 Communications					
100-145-00-21300-5530 COMMUNICATIONS	5,440.29	6,700.00	6,700.00	0.00	0.00%
TOTAL 5530 Communications	**$5,440.29**	**$6,700.00**	**$6,700.00**	**$0.00**	**0.00%**
5580 Travel					
100-145-00-21300-5580 TRAVEL	205.12	800.00	800.00	0.00	0.00%

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TOTAL 5580 Travel	**$205.12**	**$800.00**	**$800.00**	**$0.00**	**0.00%**
5590 Other Purchased Services					
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	50.00	100.00	50.00	100.00%
TOTAL 5590 Other Purchased Services	**$0.00**	**$50.00**	**$100.00**	**$50.00**	**100.00%**
5642 Library Books/Periodicals					
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	0.00	200.00	200.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	**$0.00**	**$200.00**	**$200.00**	**$0.00**	**0.00%**
5691 Office Supplies					
100-145-00-21300-5691 OFFICE SUPPLIES	1,527.93	0.00	1,200.00	1,200.00	
TOTAL 5691 Office Supplies	**$1,527.93**	**$0.00**	**$1,200.00**	**$1,200.00**	**---**
5692 Health Supplies					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	15,320.33	18,000.00	18,000.00	0.00	0.00%
TOTAL 5692 Health Supplies	**$15,320.33**	**$18,000.00**	**$18,000.00**	**$0.00**	**0.00%**
5730 Non-Instructional Equipment					
100-145-00-21300-5730 MEDICAL EQUIPMENT	7,656.30	0.00	8,724.00	8,724.00	
TOTAL 5730 Non-Instructional Equipment	**$7,656.30**	**$0.00**	**$8,724.00**	**$8,724.00**	**---**
5810 Dues & Fees					
100-145-00-21300-5810 DUES AND FEES	151.00	350.00	150.00	(200.00)	(57.14)%
TOTAL 5810 Dues & Fees	**$151.00**	**$350.00**	**$150.00**	**$(200.00)**	**(57.14)%**
5890 Other Objects					
100-145-00-21300-5890 OTHER OBJECTS	370.00	4,000.00	3,500.00	(500.00)	(12.50)%
TOTAL 5890 Other Objects	**$370.00**	**$4,000.00**	**$3,500.00**	**$(500.00)**	**(12.50)%**
TOTAL 145 Health Services	**$677,451.31**	**$706,662.14**	**$730,285.14**	**$23,623.00**	**3.34%**

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150 Information Technology					
5114 Finance/HR/Computer					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	197,856.23	203,372.80	209,467.82	6,095.02	3.00%
TOTAL 5114 Finance/HR/Computer	**$197,856.23**	**$203,372.80**	**$209,467.82**	**$6,095.02**	**3.00%**
5120 Non-Certified Salaries					
100-150-00-25800-5120 NON-CERTIFIED SALARIES	0.00	0.00	63,615.37	63,615.37	
TOTAL 5120 Non-Certified Salaries	**$0.00**	**$0.00**	**$63,615.37**	**$63,615.37**	---
5121 Secretarial/Clerical					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	49,786.00	51,134.00	52,655.00	1,521.00	2.97%
TOTAL 5121 Secretarial/Clerical	**$49,786.00**	**$51,134.00**	**$52,655.00**	**$1,521.00**	**2.97%**
5127 Student Services					
100-150-00-22300-5127 STUDENT SERVICES	6,287.40	8,000.00	8,000.00	0.00	0.00%
TOTAL 5127 Student Services	**$6,287.40**	**$8,000.00**	**$8,000.00**	**$0.00**	**0.00%**
5130 Overtime					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	955.58	1,000.00	1,000.00	0.00	0.00%
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	8,777.54	12,000.00	12,000.00	0.00	0.00%
TOTAL 5130 Overtime	**$9,733.12**	**$13,000.00**	**$13,000.00**	**$0.00**	**0.00%**
5131 Computer Maintenance					
100-150-00-22300-5131 COMPUTER MAINTENANCE	189,828.23	228,952.00	190,186.00	(38,766.00)	(16.93)%
TOTAL 5131 Computer Maintenance	**$189,828.23**	**$228,952.00**	**$190,186.00**	**$(38,766.00)**	**(16.93)%**
5210 Health/Dental Insurance					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	92,252.82	106,162.23	106,162.23	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$92,252.82**	**$106,162.23**	**$106,162.23**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-150-00-22300-5212 HSA CONTRIBUTIONS	7,250.00	9,000.00	9,000.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$7,250.00**	**$9,000.00**	**$9,000.00**	**$0.00**	**0.00%**
5213 Life Insurance					
100-150-00-22300-5213 LIFE INSURANCE	665.58	723.12	799.56	76.44	10.57%
TOTAL 5213 Life Insurance	**$665.58**	**$723.12**	**$799.56**	**$76.44**	**10.57%**
5220 FICA					
100-150-00-22300-5220 FICA	25,545.83	30,036.44	28,105.13	(1,931.31)	(6.43)%
100-150-00-25800-5220 FICA	0.00	0.00	3,944.15	3,944.15	
100-150-11-22300-5220 FICA	518.07	744.00	744.00	0.00	0.00%
TOTAL 5220 FICA	**$26,063.90**	**$30,780.44**	**$32,793.28**	**$2,012.84**	**6.54%**
5225 Medicare					
100-150-00-22300-5225 MEDICARE	6,097.43	7,140.65	6,688.98	(451.67)	(6.33)%
100-150-00-25800-5225 MEDICARE	0.00	0.00	922.42	922.42	

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100-150-11-22300-5225 MEDICARE	121.13	174.00	174.00	0.00	0.00%
TOTAL 5225 Medicare	**$6,218.56**	**$7,314.65**	**$7,785.40**	**$470.75**	**6.44%**
5330 Professional/Technical Services					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	74,016.34	70,500.00	231,500.00	161,000.00	228.37%
100-150-00-25800-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	25,000.00	25,000.00	
TOTAL 5330 Professional/Technical Services	**$74,016.34**	**$70,500.00**	**$256,500.00**	**$186,000.00**	**263.83%**
5420 Contracted Maintenance Services					
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	401,598.52	448,640.01	658,530.08	209,890.07	46.78%
TOTAL 5420 Contracted Maintenance Services	**$401,598.52**	**$448,640.01**	**$658,530.08**	**$209,890.07**	**46.78%**
5430 Repairs & Maintenance Services					
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	5,000.00	5,000.00	0.00	0.00%
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	113,745.67	23,500.00	25,000.00	1,500.00	6.38%
TOTAL 5430 Repairs & Maintenance Services	**$113,745.67**	**$28,500.00**	**$30,000.00**	**$1,500.00**	**5.26%**
5432 Technology-Related Repairs/Maintenance					
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTEN	0.00	10,000.00	10,000.00	0.00	0.00%
TOTAL 5432 Technology-Related Repairs/Maintenance	**$0.00**	**$10,000.00**	**$10,000.00**	**$0.00**	**0.00%**
5440 Rentals					
100-150-00-22300-5440 RENTALS	0.00	500.00	500.00	0.00	0.00%
TOTAL 5440 Rentals	**$0.00**	**$500.00**	**$500.00**	**$0.00**	**0.00%**
5530 Communications					
100-150-00-10000-5530 COMMUNICATIONS	15,699.50	10,000.00	38,825.00	28,825.00	288.25%
100-150-00-22300-5530 COMMUNICATIONS	37,675.00	38,450.00	47,500.00	9,050.00	23.54%
100-150-00-25800-5530 COMMUNICATIONS	172,682.36	234,640.00	287,640.00	53,000.00	22.59%
100-150-00-26600-5530 COMMUNICATIONS	0.00	0.00	60,000.00	60,000.00	
TOTAL 5530 Communications	**$226,056.86**	**$283,090.00**	**$433,965.00**	**$150,875.00**	**53.30%**
5580 Travel					
100-150-00-22300-5580 TRAVEL	4,931.18	4,800.00	6,000.00	1,200.00	25.00%
TOTAL 5580 Travel	**$4,931.18**	**$4,800.00**	**$6,000.00**	**$1,200.00**	**25.00%**
5612 Instructional Supplies					
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	22,566.96	0.00	7,600.00	7,600.00	
TOTAL 5612 Instructional Supplies	**$22,566.96**	**$0.00**	**$7,600.00**	**$7,600.00**	**---**
5691 Office Supplies					
100-150-00-22300-5691 OFFICE SUPPLIES	2,265.57	1,000.00	2,000.00	1,000.00	100.00%
TOTAL 5691 Office Supplies	**$2,265.57**	**$1,000.00**	**$2,000.00**	**$1,000.00**	**100.00%**
5695 Computer Software & Supplies					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	29,748.10	35,000.00	46,000.00	11,000.00	31.43%

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TOTAL 5695 Computer Software & Supplies	**$29,748.10**	**$35,000.00**	**$46,000.00**	**$11,000.00**	**31.43%**
5730 Non-Instructional Equipment					
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	28,008.03	13,000.00	15,000.00	2,000.00	15.38%
TOTAL 5730 Non-Instructional Equipment	**$28,008.03**	**$13,000.00**	**$15,000.00**	**$2,000.00**	**15.38%**
5731 Instructional Equipment					
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	14,356.22	0.00	2,700.00	2,700.00	
100-150-10-22300-5731 INSTRUCTIONAL EQUIPMENT	42,633.25	0.00	0.00	0.00	
TOTAL 5731 Instructional Equipment	**$56,989.47**	**$0.00**	**$2,700.00**	**$2,700.00**	---
5734 Computer Hardware					
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	327,814.74	10,000.00	38,000.00	28,000.00	280.00%
100-150-10-25800-5734 COMPUTER EQUIPMENT/HARDWARE	54,267.06	0.00	0.00	0.00	
TOTAL 5734 Computer Hardware	**$382,081.80**	**$10,000.00**	**$38,000.00**	**$28,000.00**	**280.00%**
5810 Dues & Fees					
100-150-00-22300-5810 DUES AND FEES	535.00	1,000.00	1,500.00	500.00	50.00%
TOTAL 5810 Dues & Fees	**$535.00**	**$1,000.00**	**$1,500.00**	**$500.00**	**50.00%**
5890 Other Objects					
100-150-00-22300-5890 OTHER OBJECTS	2,426.58	4,000.00	5,600.00	1,600.00	40.00%
TOTAL 5890 Other Objects	**$2,426.58**	**$4,000.00**	**$5,600.00**	**$1,600.00**	**40.00%**
TOTAL 150 Information Technology	**$1,930,911.92**	**$1,568,469.25**	**$2,207,359.74**	**$638,890.49**	**40.73%**

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152 Library Services					
5113 Teachers' Salaries					
100-152-00-22200-5113 TEACHERS' SALARIES	243,662.84	255,889.00	271,284.00	15,395.00	6.02%
TOTAL 5113 Teachers' Salaries	**$243,662.84**	**$255,889.00**	**$271,284.00**	**$15,395.00**	**6.02%**
5122 Para-Educators					
100-152-00-22200-5122 PARA-EDUCATOR	66,771.03	72,509.36	74,699.24	2,189.88	3.02%
TOTAL 5122 Para-Educators	**$66,771.03**	**$72,509.36**	**$74,699.24**	**$2,189.88**	**3.02%**
5210 Health/Dental Insurance					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	31,977.81	32,136.11	32,136.11	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$31,977.81**	**$32,136.11**	**$32,136.11**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-152-00-22200-5212 HSA CONTRIBUTIONS	5,375.00	3,575.00	4,900.00	1,325.00	37.06%
TOTAL 5212 HSA Contributions	**$5,375.00**	**$3,575.00**	**$4,900.00**	**$1,325.00**	**37.06%**
5213 Life Insurance					
100-152-00-22200-5213 LIFE INSURANCE	144.84	204.48	166.68	(37.80)	(18.49)%
TOTAL 5213 Life Insurance	**$144.84**	**$204.48**	**$166.68**	**$(37.80)**	**(18.49)%**
5220 FICA					
100-152-00-22200-5220 FICA	889.71	0.00	0.00	0.00	
TOTAL 5220 FICA	**$889.71**	**$0.00**	**$0.00**	**$0.00**	---
5225 Medicare					
100-152-00-22200-5225 MEDICARE	4,273.26	4,761.79	5,016.75	254.96	5.35%
TOTAL 5225 Medicare	**$4,273.26**	**$4,761.79**	**$5,016.75**	**$254.96**	**5.35%**
5530 Communications					
100-152-00-22200-5530 COMMUNICATIONS	6,694.76	6,895.00	7,234.66	339.66	4.93%
100-152-10-22200-5530 COMMUNICATIONS	8,572.97	8,829.00	8,715.89	(113.11)	(1.28)%
100-152-20-22200-5530 COMMUNICATIONS	961.53	990.00	1,025.04	35.04	3.54%
100-152-25-22200-5530 COMMUNICATIONS	0.00	1,441.00	1,484.23	43.23	3.00%
100-152-30-22200-5530 COMMUNICATIONS	0.00	0.00	1,059.87	1,059.87	
TOTAL 5530 Communications	**$16,229.26**	**$18,155.00**	**$19,519.69**	**$1,364.69**	**7.52%**
5580 Travel					
100-152-00-22200-5580 TRAVEL	0.00	200.00	0.00	(200.00)	(100.00)%
TOTAL 5580 Travel	**$0.00**	**$200.00**	**$0.00**	**$(200.00)**	**(100.00)%**
5612 Instructional Supplies					
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	3,591.94	0.00	2,840.00	2,840.00	
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	3,990.24	0.00	2,840.00	2,840.00	
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	3,106.24	0.00	1,638.00	1,638.00	
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	2,277.15	0.00	1,638.00	1,638.00	

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Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Request 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% Change
TOTAL 5612 Instructional Supplies	**$12,965.57**	**$0.00**	**$8,956.00**	**$8,956.00**	---
5642 Library Books/Periodicals					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	22,669.28	0.00	10,000.00	10,000.00	
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	19,876.36	0.00	10,000.00	10,000.00	
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	10,412.24	0.00	5,861.00	5,861.00	
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	10,518.00	0.00	5,861.00	5,861.00	
TOTAL 5642 Library Books/Periodicals	**$63,475.88**	**$0.00**	**$31,722.00**	**$31,722.00**	---
5731 Instructional Equipment					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	3,666.96	3,000.00	3,000.00	0.00	0.00%
TOTAL 5731 Instructional Equipment	**$3,666.96**	**$3,000.00**	**$3,000.00**	$0.00	**0.00%**
5810 Dues & Fees					
100-152-00-22200-5810 DUES AND FEES	539.00	1,155.00	1,155.00	0.00	0.00%
TOTAL 5810 Dues & Fees	**$539.00**	**$1,155.00**	**$1,155.00**	**$0.00**	**0.00%**
TOTAL 152 Library Services	**$449,971.16**	**$391,585.74**	**$452,555.47**	**$60,969.73**	**15.57%**

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155 Instructional Improvement					
5112 School Administration					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	265,216.65	268,363.00	263,148.10	(5,214.90)	(1.94)%
TOTAL 5112 School Administration	**$265,216.65**	**$268,363.00**	**$263,148.10**	**$(5,214.90)**	**(1.94)%**
5113 Teachers' Salaries					
100-155-00-22100-5113 TEACHERS' SALARIES	22,887.15	14,730.00	28,298.00	13,568.00	92.11%
TOTAL 5113 Teachers' Salaries	**$22,887.15**	**$14,730.00**	**$28,298.00**	**$13,568.00**	**92.11%**
5120 Non-Certified Salaries					
100-155-30-22100-5120 NON-CERTIFIED SALARIES	0.00	0.00	33,269.34	33,269.34	
TOTAL 5120 Non-Certified Salaries	**$0.00**	**$0.00**	**$33,269.34**	**$33,269.34**	**---**
5210 Health/Dental Insurance					
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	13,760.28	13,427.93	13,427.93	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$13,760.28**	**$13,427.93**	**$13,427.93**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-155-00-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	4,250.00	2,250.00	112.50%
TOTAL 5212 HSA Contributions	**$2,000.00**	**$2,000.00**	**$4,250.00**	**$2,250.00**	**112.50%**
5213 Life Insurance					
100-155-00-22100-5213 LIFE INSURANCE	1,058.88	1,097.52	1,274.40	176.88	16.12%
TOTAL 5213 Life Insurance	**$1,058.88**	**$1,097.52**	**$1,274.40**	**$176.88**	**16.12%**
5217 Disability Insurance					
100-155-00-22100-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00%
TOTAL 5217 Disability Insurance	**$595.68**	**$595.68**	**$595.68**	**$0.00**	**0.00%**
5220 FICA					
100-155-30-22100-5220 FICA	0.00	0.00	2,062.70	2,062.70	
TOTAL 5220 FICA	**$0.00**	**$0.00**	**$2,062.70**	**$2,062.70**	**---**
5225 Medicare					
100-155-00-22100-5225 MEDICARE	4,163.16	4,104.84	4,225.98	121.14	2.95%
100-155-30-22100-5225 MEDICARE	0.00	0.00	482.41	482.41	
TOTAL 5225 Medicare	**$4,163.16**	**$4,104.84**	**$4,708.39**	**$603.55**	**14.70%**
5322 Instructional Improvement					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	9,190.00	3,500.00	7,500.00	4,000.00	114.29%
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	3,510.56	8,350.00	9,135.00	785.00	9.40%
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	1,665.00	5,600.00	2,800.00	(2,800.00)	(50.00)%
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	1,452.56	4,000.00	2,000.00	(2,000.00)	(50.00)%
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	2,473.43	1,600.00	1,600.00	0.00	0.00%
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	633.00	800.00	1,000.00	200.00	25.00%
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	3,000.00	4,500.00	4,500.00	0.00	0.00%

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TOTAL 5322 Instructional Improvement	**$21,924.55**	**$28,350.00**	**$28,535.00**	**$185.00**	**0.65%**
5330 Professional/Technical Services					
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	4,410.00	0.00	0.00	0.00	
TOTAL 5330 Professional/Technical Services	**$4,410.00**	**$0.00**	**$0.00**	**$0.00**	**---**
5530 Communications					
100-155-00-21200-5530 COMMUNICATIONS	8,742.48	8,742.50	9,000.00	257.50	2.95%
100-155-00-22300-5530 COMMUNICATIONS	0.00	18,895.00	5,245.00	(13,650.00)	(72.24)%
TOTAL 5530 Communications	**$8,742.48**	**$27,637.50**	**$14,245.00**	**$(13,392.50)**	**(48.46)%**
5550 Printing & Binding					
100-155-00-22100-5550 PRINTING AND BINDING	940.00	0.00	0.00	0.00	
TOTAL 5550 Printing & Binding	**$940.00**	**$0.00**	**$0.00**	**$0.00**	**---**
5580 Travel					
100-155-00-22100-5580 TRAVEL	11,859.72	4,800.00	12,000.00	7,200.00	150.00%
TOTAL 5580 Travel	**$11,859.72**	**$4,800.00**	**$12,000.00**	**$7,200.00**	**150.00%**
5642 Library Books/Periodicals					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	370.78	3,500.00	3,500.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	**$370.78**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00%**
5691 Office Supplies					
100-155-00-22100-5691 OFFICE SUPPLIES	169.36	300.00	300.00	0.00	0.00%
TOTAL 5691 Office Supplies	**$169.36**	**$300.00**	**$300.00**	**$0.00**	**0.00%**
5810 Dues & Fees					
100-155-00-22100-5810 DUES AND FEES	2,817.00	3,550.00	4,150.00	600.00	16.90%
TOTAL 5810 Dues & Fees	**$2,817.00**	**$3,550.00**	**$4,150.00**	**$600.00**	**16.90%**
5890 Other Objects					
100-155-00-22100-5890 OTHER OBJECTS	10,227.48	33,500.00	34,700.00	1,200.00	3.58%
TOTAL 5890 Other Objects	**$10,227.48**	**$33,500.00**	**$34,700.00**	**$1,200.00**	**3.58%**
TOTAL 155 Instructional Improvement	**$371,143.17**	**$405,956.47**	**$448,464.54**	**$42,508.07**	**10.47%**

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160 Central Administration					
5111 Central Administration					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	164,621.21	177,356.99	182,738.37	5,381.38	3.03%
100-160-60-23000-5111 CENTRAL ADMINISTRATION	183,098.12	203,500.00	209,832.25	6,332.25	3.11%
TOTAL 5111 Central Administration	**$347,719.33**	**$380,856.99**	**$392,570.62**	**$11,713.63**	**3.08%**
5112 School Administration					
100-160-00-13700-5112 SCHOOL ADMINISTRATION	109,615.56	128,750.00	130,522.00	1,772.00	1.38%
TOTAL 5112 School Administration	**$109,615.56**	**$128,750.00**	**$130,522.00**	**$1,772.00**	**1.38%**
5114 Finance/HR/Computer					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	287,124.74	310,256.01	319,563.69	9,307.68	3.00%
TOTAL 5114 Finance/HR/Computer	**$287,124.74**	**$310,256.01**	**$319,563.69**	**$9,307.68**	**3.00%**
5120 Non-Certified Salaries					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	6,401.25	61,831.00	6,480.00	(55,351.00)	(89.52)%
100-160-60-25800-5120 NON-CERTIFIED SALARIES	18,750.00	0.00	0.00	0.00	
TOTAL 5120 Non-Certified Salaries	**$25,151.25**	**$61,831.00**	**$6,480.00**	**$(55,351.00)**	**(89.52)%**
5121 Secretarial/Clerical					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	53,427.52	55,030.35	56,406.11	1,375.76	2.50%
100-160-60-23000-5121 SECRETARIAL-ADMIN	116,242.34	118,850.70	117,082.76	(1,767.94)	(1.49)%
100-160-60-25000-5121 SECRETARIAL-BUSINESS	145,090.23	140,607.60	153,280.00	12,672.40	9.01%
TOTAL 5121 Secretarial/Clerical	**$314,760.09**	**$314,488.65**	**$326,768.87**	**$12,280.22**	**3.90%**
5126 Substitutes					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	156,115.07	181,500.00	192,738.00	11,238.00	6.19%
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	273,405.73	198,000.00	186,977.00	(11,023.00)	(5.57)%
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	136,031.61	99,000.00	112,790.00	13,790.00	13.93%
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	109,864.52	66,000.00	64,747.00	(1,253.00)	(1.90)%
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	20,797.73	5,500.00	10,824.00	5,324.00	96.80%
TOTAL 5126 Substitutes	**$696,214.66**	**$550,000.00**	**$568,076.00**	**$18,076.00**	**3.29%**
5130 Overtime					
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	5,136.37	5,000.00	4,000.00	(1,000.00)	(20.00)%
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	5,628.21	4,000.00	6,000.00	2,000.00	50.00%
TOTAL 5130 Overtime	**$10,764.58**	**$9,000.00**	**$10,000.00**	**$1,000.00**	**11.11%**
5210 Health/Dental Insurance					
100-160-00-13700-5210 BC/BS- DENTAL INSURANCE-ATHLETICS	11,706.00	12,824.45	12,824.45	0.00	0.00%
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULUM	10,840.66	12,824.45	12,824.45	0.00	0.00%
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL ADI	48,502.89	50,301.31	50,301.31	0.00	0.00%
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OFI	73,705.02	88,116.38	88,116.38	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$144,754.57**	**$164,066.59**	**$164,066.59**	**$0.00**	**0.00%**
5212 HSA Contributions					

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100-160-00-13700-5212 HSA CONTRIBUTIONS	2,250.00	2,000.00	2,000.00	0.00	0.00%
100-160-60-22100-5212 HSA CONTRIBUTIONS	1,500.00	2,000.00	2,000.00	0.00	0.00%
100-160-60-23000-5212 HSA CONTRIBUTIONS	4,500.00	4,250.00	5,375.00	1,125.00	26.47%
100-160-60-25000-5212 HSA CONTRIBUTIONS	7,666.67	9,000.00	9,000.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$15,916.67**	**$17,250.00**	**$18,375.00**	**$1,125.00**	**6.52%**
5213 Life Insurance					
100-160-00-13700-5213 LIFE INSURANCE-ATHLETICS	42.60	526.32	581.64	55.32	10.51%
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	697.74	775.44	868.08	92.64	11.95%
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	765.24	983.76	1,043.52	59.76	6.07%
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	642.59	669.84	879.48	209.64	31.30%
TOTAL 5213 Life Insurance	**$2,148.17**	**$2,955.36**	**$3,372.72**	**$417.36**	**14.12%**
5217 Disability Insurance					
100-160-00-13700-5217 DISABILITY INSURANCE	0.00	297.84	297.84	0.00	0.00%
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	273.02	297.84	297.84	0.00	0.00%
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	376.00	451.20	451.20	0.00	0.00%
TOTAL 5217 Disability Insurance	**$649.02**	**$1,046.88**	**$1,046.88**	**$0.00**	**0.00%**
5220 FICA					
100-160-10-10000-5220 FICA	517.18	310.00	744.00	434.00	140.00%
100-160-20-10000-5220 FICA	689.06	310.00	744.00	434.00	140.00%
100-160-25-10000-5220 FICA	986.02	310.00	930.00	620.00	200.00%
100-160-30-10000-5220 FICA	772.75	310.00	930.00	620.00	200.00%
100-160-35-10000-5220 FICA	390.25	62.00	465.00	403.00	650.00%
100-160-60-22100-5220 FICA	3,312.40	3,411.88	3,497.18	85.30	2.50%
100-160-60-23000-5220 FICA	6,950.31	11,110.51	7,908.89	(3,201.62)	(28.82)%
100-160-60-25000-5220 FICA	22,697.89	28,201.54	29,688.32	1,486.78	5.27%
100-160-60-25800-5220 FICA	1,158.47	0.00	0.00	0.00	
TOTAL 5220 FICA	**$37,474.33**	**$44,025.93**	**$44,907.39**	**$881.46**	**2.00%**
5225 Medicare					
100-160-00-13700-5225 MEDICARE	1,422.26	1,866.88	1,892.57	25.69	1.38%
100-160-10-10000-5225 MEDICARE	2,254.58	2,631.84	2,794.70	162.86	6.19%
100-160-20-10000-5225 MEDICARE	3,947.61	2,871.00	2,711.17	(159.83)	(5.57)%
100-160-25-10000-5225 MEDICARE	1,963.10	1,435.50	1,635.46	199.96	13.93%
100-160-30-10000-5225 MEDICARE	1,584.41	957.00	938.83	(18.17)	(1.90)%
100-160-35-10000-5225 MEDICARE	301.27	79.75	156.95	77.20	96.80%
100-160-60-22100-5225 MEDICARE	3,040.32	3,369.62	3,467.60	97.98	2.91%
100-160-60-23000-5225 MEDICARE	4,312.79	5,643.14	4,892.23	(750.91)	(13.31)%
100-160-60-25000-5225 MEDICARE	5,916.33	6,595.52	6,943.23	347.71	5.27%
100-160-60-25800-5225 MEDICARE	270.91	0.00	0.00	0.00	
TOTAL 5225 Medicare	**$25,013.58**	**$25,450.25**	**$25,432.74**	**$(17.51)**	**(0.07)%**
5231 Pension					

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100-160-00-23000-5231 PENSION	175,223.00	199,176.00	199,176.00	0.00	0.00%
TOTAL 5231 Pension	**$175,223.00**	**$199,176.00**	**$199,176.00**	**$0.00**	**0.00%**
5232 Annuity Contributions					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	1,845.72	2,000.00	2,000.00	0.00	0.00%
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	4,288.14	5,000.00	5,000.00	0.00	0.00%
TOTAL 5232 Annuity Contributions	**$6,133.86**	**$7,000.00**	**$7,000.00**	**$0.00**	**0.00%**
5250 Unemployment Compensation					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	11,559.00	58,310.00	60,000.00	1,690.00	2.90%
TOTAL 5250 Unemployment Compensation	**$11,559.00**	**$58,310.00**	**$60,000.00**	**$1,690.00**	**2.90%**
5260 Workers' Compensation					
100-160-00-23000-5260 WORKERS' COMPENSATION	358,149.35	375,000.00	375,000.00	0.00	0.00%
TOTAL 5260 Workers' Compensation	**$358,149.35**	**$375,000.00**	**$375,000.00**	**$0.00**	**0.00%**
5322 Instructional Improvement					
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00	0.00%
TOTAL 5322 Instructional Improvement	**$0.00**	**$500.00**	**$500.00**	**$0.00**	**0.00%**
5330 Professional/Technical Services					
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	485,816.06	345,950.00	385,575.00	39,625.00	11.45%
TOTAL 5330 Professional/Technical Services	**$485,816.06**	**$345,950.00**	**$385,575.00**	**$39,625.00**	**11.45%**
5420 Contracted Maintenance Services					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	26,989.98	28,875.00	28,875.00	0.00	0.00%
TOTAL 5420 Contracted Maintenance Services	**$26,989.98**	**$28,875.00**	**$28,875.00**	**$0.00**	**0.00%**
5430 Repairs & Maintenance Services					
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	5,532.10	1,000.00	1,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	**$5,532.10**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5529 Other Insurance & Judgments					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	16,375.00	18,000.00	38,000.00	20,000.00	111.11%
TOTAL 5529 Other Insurance & Judgments	**$16,375.00**	**$18,000.00**	**$38,000.00**	**$20,000.00**	**111.11%**
5530 Communications					
100-160-00-25800-5530 COMMUNICATIONS	0.00	143,108.92	166,628.92	23,520.00	16.44%
100-160-00-26600-5530 COMMUNICATIONS	1,128.00	4,750.00	4,750.00	0.00	0.00%
TOTAL 5530 Communications	**$1,128.00**	**$147,858.92**	**$171,378.92**	**$23,520.00**	**15.91%**
5531 Postage					
100-160-00-23000-5531 POSTAGE	26,000.00	26,000.00	26,000.00	0.00	0.00%
TOTAL 5531 Postage	**$26,000.00**	**$26,000.00**	**$26,000.00**	**$0.00**	**0.00%**
5532 Telephone					
100-160-00-23000-5532 TELEPHONE	82,050.59	80,000.00	85,000.00	5,000.00	6.25%

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TOTAL 5532 Telephone	**$82,050.59**	**$80,000.00**	**$85,000.00**	**$5,000.00**	**6.25%**
5540 Advertising					
100-160-00-23000-5540 ADVERTISING	7,694.85	7,500.00	10,000.00	2,500.00	33.33%
TOTAL 5540 Advertising	**$7,694.85**	**$7,500.00**	**$10,000.00**	**$2,500.00**	**33.33%**
5550 Printing & Binding					
100-160-60-23000-5550 PRINTING AND BINDING	6,070.32	3,925.00	5,500.00	1,575.00	40.13%
TOTAL 5550 Printing & Binding	**$6,070.32**	**$3,925.00**	**$5,500.00**	**$1,575.00**	**40.13%**
5580 Travel					
100-160-60-23000-5580 TRAVEL	6,223.69	7,000.00	7,500.00	500.00	7.14%
TOTAL 5580 Travel	**$6,223.69**	**$7,000.00**	**$7,500.00**	**$500.00**	**7.14%**
5590 Other Purchased Services					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	94,636.00	98,038.00	51,332.00	(46,706.00)	(47.64)%
TOTAL 5590 Other Purchased Services	**$94,636.00**	**$98,038.00**	**$51,332.00**	**$(46,706.00)**	**(47.64)%**
5611 Instructional Supplies- Warehouse					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	50,061.20	40,000.00	53,000.00	13,000.00	32.50%
TOTAL 5611 Instructional Supplies- Warehouse	**$50,061.20**	**$40,000.00**	**$53,000.00**	**$13,000.00**	**32.50%**
5642 Library Books/Periodicals					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	355.29	1,000.00	1,000.00	0.00	0.00%
TOTAL 5642 Library Books/Periodicals	**$355.29**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5691 Office Supplies					
100-160-00-26600-5691 OFFICE SUPPLIES	4,369.48	0.00	2,500.00	2,500.00	
100-160-60-23000-5691 OFFICE SUPPLIES	8,017.23	1,000.00	5,500.00	4,500.00	450.00%
TOTAL 5691 Office Supplies	**$12,386.71**	**$1,000.00**	**$8,000.00**	**$7,000.00**	**700.00%**
5730 Non-Instructional Equipment					
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	55,629.45	1,300.00	1,300.00	0.00	0.00%
TOTAL 5730 Non-Instructional Equipment	**$55,629.45**	**$1,300.00**	**$1,300.00**	**$0.00**	**0.00%**
5810 Dues & Fees					
100-160-60-23000-5810 DUES AND FEES	35,160.40	36,000.00	38,216.00	2,216.00	6.16%
TOTAL 5810 Dues & Fees	**$35,160.40**	**$36,000.00**	**$38,216.00**	**$2,216.00**	**6.16%**
5890 Other Objects					
100-160-60-23000-5890 OTHER OBJECTS	20,486.24	20,000.00	21,000.00	1,000.00	5.00%
TOTAL 5890 Other Objects	**$20,486.24**	**$20,000.00**	**$21,000.00**	**$1,000.00**	**5.00%**
TOTAL 160 Central Administration	**$3,500,967.64**	**$3,513,410.58**	**$3,585,535.42**	**$72,124.84**	**2.05%**

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170 Operations & Maintenance					
5121 Secretarial/Clerical					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	49,886.00	51,134.00	52,755.00	1,621.00	3.17%
TOTAL 5121 Secretarial/Clerical	**$49,886.00**	**$51,134.00**	**$52,755.00**	**$1,621.00**	**3.17%**
5124 Operations & Maintenance					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	15,617.07	16,596.32	16,791.45	195.13	1.18%
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,808,154.78	1,921,268.58	1,976,020.60	54,752.02	2.85%
TOTAL 5124 Operations & Maintenance	**$1,823,771.85**	**$1,937,864.90**	**$1,992,812.05**	**$54,947.15**	**2.84%**
5127 Student Services					
100-170-70-26000-5127 STUDENT SERVICES	14,542.47	13,500.00	15,000.00	1,500.00	11.11%
TOTAL 5127 Student Services	**$14,542.47**	**$13,500.00**	**$15,000.00**	**$1,500.00**	**11.11%**
5128 Temporary					
100-170-70-26000-5128 TEMPORARY	34,030.46	43,000.00	43,000.00	0.00	0.00%
TOTAL 5128 Temporary	**$34,030.46**	**$43,000.00**	**$43,000.00**	**$0.00**	**0.00%**
5130 Overtime					
100-170-70-26000-5130 OVERTIME	65,310.42	82,500.00	82,500.00	0.00	0.00%
TOTAL 5130 Overtime	**$65,310.42**	**$82,500.00**	**$82,500.00**	**$0.00**	**0.00%**
5210 Health/Dental Insurance					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	483,244.13	504,039.40	504,039.40	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$483,244.13**	**$504,039.40**	**$504,039.40**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-170-70-26000-5212 HSA CONTRIBUTIONS	37,500.00	42,750.00	43,875.00	1,125.00	2.63%
TOTAL 5212 HSA Contributions	**$37,500.00**	**$42,750.00**	**$43,875.00**	**$1,125.00**	**2.63%**
5213 Life Insurance					
100-170-70-26000-5213 LIFE INSURANCE	1,867.74	1,857.24	2,025.48	168.24	9.06%
TOTAL 5213 Life Insurance	**$1,867.74**	**$1,857.24**	**$2,025.48**	**$168.24**	**9.06%**
5218 HRA Funding					
100-170-70-26000-5218 HRA FUNDING	527.74	3,375.00	1,125.00	(2,250.00)	(66.67)%
TOTAL 5218 HRA Funding	**$527.74**	**$3,375.00**	**$1,125.00**	**$(2,250.00)**	**(66.67)%**
5220 FICA					
100-170-70-26000-5220 FICA	104,636.99	118,073.19	118,107.68	34.49	0.03%
TOTAL 5220 FICA	**$104,636.99**	**$118,073.19**	**$118,107.68**	**$34.49**	**0.03%**
5225 Medicare					
100-170-60-26000-5225 MEDICARE	226.48	240.65	243.48	2.83	1.18%
100-170-70-26000-5225 MEDICARE	26,598.70	30,615.39	31,442.51	827.12	2.70%
TOTAL 5225 Medicare	**$26,825.18**	**$30,856.04**	**$31,685.99**	**$829.95**	**2.69%**

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5410 Utilities					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	456,104.91	620,156.49	528,435.64	(91,720.85)	(14.79)%
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	222,220.59	256,467.66	208,124.93	(48,342.73)	(18.85)%
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	7,634.16	7,674.00	10,850.00	3,176.00	41.39%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	266,982.58	328,884.65	246,686.00	(82,198.65)	(24.99)%
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	164,861.42	149,104.54	302,700.00	153,595.46	103.01%
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	87,079.31	95,458.91	75,796.00	(19,662.91)	(20.60)%
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	31,841.85	33,515.85	40,300.00	6,784.15	20.24%
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	110.92	123.56	132.00	8.44	6.83%
TOTAL 5410 Utilities	**$1,236,835.74**	**$1,491,385.66**	**$1,413,024.57**	**$(78,361.09)**	**(5.25)%**
5420 Contracted Maintenance Services					
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	16,160.19	15,410.19	15,410.19	0.00	0.00%
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	282,882.83	347,055.00	340,643.52	(6,411.48)	(1.85)%
TOTAL 5420 Contracted Maintenance Services	**$299,043.02**	**$362,465.19**	**$356,053.71**	**$(6,411.48)**	**(1.77)%**
5430 Repairs & Maintenance Services					
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	162,498.89	0.00	0.00	0.00	
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	69,788.22	0.00	0.00	0.00	
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	27,291.02	0.00	0.00	0.00	
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	102,964.45	0.00	0.00	0.00	
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	134,454.30	0.00	0.00	0.00	
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	24,232.12	0.00	0.00	0.00	
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	36,350.01	350,000.00	350,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	**$557,579.01**	**$350,000.00**	**$350,000.00**	**$0.00**	**0.00%**
5440 Rentals					
100-170-70-26000-5440 RENTALS	0.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 5440 Rentals	**$0.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00%**
5530 Communications					
100-170-70-26000-5530 COMMUNICATIONS	6,327.84	8,433.68	4,000.00	(4,433.68)	(52.57)%
TOTAL 5530 Communications	**$6,327.84**	**$8,433.68**	**$4,000.00**	**$(4,433.68)**	**(52.57)%**
5580 Travel					
100-170-70-26000-5580 TRAVEL	86.86	1,500.00	1,500.00	0.00	0.00%
TOTAL 5580 Travel	**$86.86**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00%**
5613 Custodial & Maintenance Supplies					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	50,561.09	400.00	569.00	169.00	42.25%
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	8,753.75	0.00	0.00	0.00	
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	23,907.15	0.00	0.00	0.00	
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	14,492.41	2,500.00	1,146.50	(1,353.50)	(54.14)%
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	19,674.78	1,250.00	1,146.50	(103.50)	(8.28)%
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	621.72	1,250.00	1,146.50	(103.50)	(8.28)%
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	130,042.94	170,377.00	170,377.00	0.00	0.00%

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TOTAL 5613 Custodial & Maintenance Supplies	**$248,053.84**	**$175,777.00**	**$174,385.50**	**$(1,391.50)**	**(0.79)%**
5620 Heat Energy					
100-170-10-26000-5620 HEAT ENERGY	24,291.21	2,000.00	0.00	(2,000.00)	(100.00)%
100-170-70-26000-5620 HEAT ENERGY	1,237.79	1,500.00	1,500.00	0.00	0.00%
TOTAL 5620 Heat Energy	**$25,529.00**	**$3,500.00**	**$1,500.00**	**$(2,000.00)**	**(57.14)%**
5691 Office Supplies					
100-170-70-26000-5691 OFFICE SUPPLIES	1,431.02	1,500.00	1,500.00	0.00	0.00%
TOTAL 5691 Office Supplies	**$1,431.02**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00%**
5730 Non-Instructional Equipment					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	52,861.83	1,200.00	56,550.00	55,350.00	4,612.50%
TOTAL 5730 Non-Instructional Equipment	**$52,861.83**	**$1,200.00**	**$56,550.00**	**$55,350.00**	**4,612.50%**
5810 Dues & Fees					
100-170-70-26000-5810 DUES AND FEES	2,370.00	7,500.00	7,500.00	0.00	0.00%
TOTAL 5810 Dues & Fees	**$2,370.00**	**$7,500.00**	**$7,500.00**	**$0.00**	**0.00%**
5890 Other Objects					
100-170-70-26000-5890 OTHER OBJECTS	7,887.02	15,100.00	15,000.00	(100.00)	(0.66)%
TOTAL 5890 Other Objects	**$7,887.02**	**$15,100.00**	**$15,000.00**	**$(100.00)**	**(0.66)%**
TOTAL 170 Operations & Maintenance	**$5,080,148.16**	**$5,248,311.30**	**$5,268,939.38**	**$20,628.08**	**0.39%**

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180 Transportation Services					
5121 Secretarial/Clerical					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	94,632.33	88,491.00	91,143.00	2,652.00	3.00%
TOTAL 5121 Secretarial/Clerical	**$94,632.33**	**$88,491.00**	**$91,143.00**	**$2,652.00**	**3.00%**
5122 Para-Educators					
100-180-80-27000-5122 PARA-EDUCATOR- BUS AIDES	262,713.24	309,287.97	348,780.50	39,492.53	12.77%
TOTAL 5122 Para-Educators	**$262,713.24**	**$309,287.97**	**$348,780.50**	**$39,492.53**	**12.77%**
5125 Transportation					
100-180-80-27000-5125 TRANSPORTATION	1,057,005.01	1,185,372.14	1,092,080.23	(93,291.91)	(7.87)%
TOTAL 5125 Transportation	**$1,057,005.01**	**$1,185,372.14**	**$1,092,080.23**	**$(93,291.91)**	**(7.87)%**
5128 Temporary					
100-180-80-27000-5128 TEMPORARY	0.00	15,000.00	15,000.00	0.00	0.00%
TOTAL 5128 Temporary	**$0.00**	**$15,000.00**	**$15,000.00**	**$0.00**	**0.00%**
5130 Overtime					
100-180-80-27000-5130 OVERTIME	62,922.69	45,000.00	60,000.00	15,000.00	33.33%
TOTAL 5130 Overtime	**$62,922.69**	**$45,000.00**	**$60,000.00**	**$15,000.00**	**33.33%**
5210 Health/Dental Insurance					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	253,119.83	309,543.21	309,543.21	0.00	0.00%
TOTAL 5210 Health/Dental Insurance	**$253,119.83**	**$309,543.21**	**$309,543.21**	**$0.00**	**0.00%**
5212 HSA Contributions					
100-180-80-27000-5212 HSA CONTRIBUTIONS	2,625.00	1,125.00	1,125.00	0.00	0.00%
TOTAL 5212 HSA Contributions	**$2,625.00**	**$1,125.00**	**$1,125.00**	**$0.00**	**0.00%**
5213 Life Insurance					
100-180-80-27000-5213 LIFE INSURANCE	1,286.56	1,458.96	1,458.72	(0.24)	(0.02)%
TOTAL 5213 Life Insurance	**$1,286.56**	**$1,458.96**	**$1,458.72**	**$(0.24)**	**(0.02)%**
5220 FICA					
100-180-80-27000-5220 FICA	71,280.99	79,029.20	77,079.79	(1,949.41)	(2.47)%
TOTAL 5220 FICA	**$71,280.99**	**$79,029.20**	**$77,079.79**	**$(1,949.41)**	**(2.47)%**
5225 Medicare					
100-180-80-27000-5225 MEDICARE	20,623.58	23,173.17	23,301.63	128.46	0.55%
TOTAL 5225 Medicare	**$20,623.58**	**$23,173.17**	**$23,301.63**	**$128.46**	**0.55%**
5330 Professional/Technical Services					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	45,356.69	45,000.00	45,000.00	0.00	0.00%
TOTAL 5330 Professional/Technical Services	**$45,356.69**	**$45,000.00**	**$45,000.00**	**$0.00**	**0.00%**
5420 Contracted Maintenance Services					
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	1,992.37	2,000.00	2,000.00	0.00	0.00%

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TOTAL 5420 Contracted Maintenance Services	**$1,992.37**	**$2,000.00**	**$2,000.00**	**$0.00**	**0.00%**
5430 Repairs & Maintenance Services					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	32,088.20	35,000.00	35,000.00	0.00	0.00%
TOTAL 5430 Repairs & Maintenance Services	**$32,088.20**	**$35,000.00**	**$35,000.00**	**$0.00**	**0.00%**
5440 Rentals					
100-180-80-27000-5440 RENTALS	1,331.05	3,500.00	2,000.00	(1,500.00)	(42.86)%
TOTAL 5440 Rentals	**$1,331.05**	**$3,500.00**	**$2,000.00**	**$(1,500.00)**	**(42.86)%**
5510 Pupil Transportation					
100-180-80-27000-5510 PUPIL TRANSPORTATION	30,182.63	5,000.00	10,000.00	5,000.00	100.00%
TOTAL 5510 Pupil Transportation	**$30,182.63**	**$5,000.00**	**$10,000.00**	**$5,000.00**	**100.00%**
5530 Communications					
100-180-80-27000-5530 COMMUNICATIONS	19,006.57	19,700.00	29,199.00	9,499.00	48.22%
TOTAL 5530 Communications	**$19,006.57**	**$19,700.00**	**$29,199.00**	**$9,499.00**	**48.22%**
5550 Printing & Binding					
100-180-80-27000-5550 PRINTING AND BINDING	1,280.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 5550 Printing & Binding	**$1,280.00**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00%**
5612 Instructional Supplies					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00%
TOTAL 5612 Instructional Supplies	**$0.00**	**$250.00**	**$250.00**	**$0.00**	**0.00%**
5626 Motor Fuels & Oils					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	251,597.11	289,296.00	289,296.00	0.00	0.00%
TOTAL 5626 Motor Fuels & Oils	**$251,597.11**	**$289,296.00**	**$289,296.00**	**$0.00**	**0.00%**
5627 Transportation Supplies					
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	90,697.65	97,500.00	97,500.00	0.00	0.00%
TOTAL 5627 Transportation Supplies	**$90,697.65**	**$97,500.00**	**$97,500.00**	**$0.00**	**0.00%**
5691 Office Supplies					
100-180-80-27000-5691 OFFICE SUPPLIES	1,426.68	0.00	1,500.00	1,500.00	
TOTAL 5691 Office Supplies	**$1,426.68**	**$0.00**	**$1,500.00**	**$1,500.00**	**---**
5730 Non-Instructional Equipment					
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	7,649.99	2,000.00	2,000.00	0.00	0.00%
TOTAL 5730 Non-Instructional Equipment	**$7,649.99**	**$2,000.00**	**$2,000.00**	**$0.00**	**0.00%**
5810 Dues & Fees					
100-180-80-27000-5810 DUES AND FEES	1,215.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 5810 Dues & Fees	**$1,215.00**	**$2,500.00**	**$2,500.00**	**$0.00**	**0.00%**
5890 Other Objects					

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100-180-80-27000-5890 OTHER OBJECTS	2,469.53	12,000.00	12,000.00	0.00	0.00%
TOTAL 5890 Other Objects	**$2,469.53**	**$12,000.00**	**$12,000.00**	**$0.00**	**0.00%**
TOTAL 180 Transportation Services	**$2,312,502.70**	**$2,572,726.65**	**$2,549,257.08**	**$(23,469.57)**	**(0.91)%**

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181 Transportation Training					
5125 Transportation					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	17,540.03	26,500.00	26,500.00	0.00	0.00%
TOTAL 5125 Transportation	**$17,540.03**	**$26,500.00**	**$26,500.00**	**$0.00**	**0.00%**
5220 FICA					
100-181-80-27000-5220 FICA	1,054.50	938.68	1,643.00	704.32	75.03%
TOTAL 5220 FICA	**$1,054.50**	**$938.68**	**$1,643.00**	**$704.32**	**75.03%**
5225 Medicare					
100-181-80-27000-5225 MEDICARE	248.31	219.53	384.25	164.72	75.03%
TOTAL 5225 Medicare	**$248.31**	**$219.53**	**$384.25**	**$164.72**	**75.03%**
TOTAL 181 Transportation Training	**$18,842.84**	**$27,658.21**	**$28,527.25**	**$869.04**	**3.14%**

Killingly Public Schools
Budget by Department 3/12/2025

Account Number / Description	23-24 Actual Expenditures 7/1/2023 - 6/30/2024	24-25 Adopted Budget 7/1/2024 - 6/30/2025	25-26 Budget Request 7/1/2025 - 6/30/2026	24-25 to 25-26 Difference	% Change
185 Food Services					
5890 Other Objects					
100-185-00-31000-5890 OTHER OBJECTS	0.00	14,000.00	50,000.00	36,000.00	257.14%
TOTAL 5890 Other Objects	**$0.00**	**$14,000.00**	**$50,000.00**	**$36,000.00**	**257.14%**
TOTAL 185 Food Services	**$0.00**	**$14,000.00**	**$50,000.00**	**$36,000.00**	**257.14%**
GRAND TOTAL	**$46,243,832.60**	**$47,383,839.00**	**$49,738,817.00**	**$2,354,978.00**	**4.97%**