

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Statement Code: Dept

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>100 Districtwide</b>					
<b>5324 Field Trips</b>					
100-100-80-27000-5324 FIELD TRIPS	1,594.53	0.00	0.00	0.00	
<b>TOTAL 5324 Field Trips</b>	<b>\$1,594.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 100 Districtwide</b>	<b>\$1,594.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>110 KHS</b>					
<b>5112 School Administration</b>					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	433,731.00	433,731.00	451,254.00	17,523.00	4.04%
<b>TOTAL 5112 School Administration</b>	<b>\$433,731.00</b>	<b>\$433,731.00</b>	<b>\$451,254.00</b>	<b>\$17,523.00</b>	<b>4.04%</b>
<b>5113 Teachers' Salaries</b>					
100-110-10-10020-5113 TEACHERS' SALARIES	226,415.15	232,605.00	243,991.00	11,386.00	4.90%
100-110-10-10030-5113 TEACHERS' SALARIES	315,260.02	325,627.00	339,801.00	14,174.00	4.35%
100-110-10-10040-5113 TEACHERS' SALARIES	90,986.15	92,832.98	95,200.33	2,367.35	2.55%
100-110-10-10050-5113 TEACHERS' SALARIES	643,062.00	653,213.82	670,830.50	17,616.68	2.70%
100-110-10-10060-5113 TEACHERS' SALARIES	307,398.13	371,497.18	355,297.50	(16,199.68)	(4.36)%
100-110-10-10080-5113 TEACHERS' SALARIES	294,925.90	310,656.00	325,496.00	14,840.00	4.78%
100-110-10-10090-5113 TEACHERS' SALARIES	59,790.00	65,959.00	69,743.00	3,784.00	5.74%
100-110-10-10100-5113 TEACHERS' SALARIES	279,479.07	277,948.00	282,964.00	5,016.00	1.80%
100-110-10-10110-5113 TEACHERS' SALARIES	533,841.00	570,298.00	601,365.00	31,067.00	5.45%
100-110-10-10120-5113 TEACHERS' SALARIES	195,495.09	192,197.00	155,357.40	(36,839.60)	(19.17)%
100-110-10-10130-5113 TEACHERS' SALARIES	522,567.20	554,661.00	543,379.00	(11,282.00)	(2.03)%
100-110-10-10150-5113 TEACHERS' SALARIES	552,951.00	580,218.00	524,563.00	(55,655.00)	(9.59)%
100-110-10-21200-5113 TEACHERS' SALARIES	451,757.03	489,311.54	511,359.80	22,048.26	4.51%
<p><b>Notes:</b> 1/5/2026 6:17:10 PM - cclark *** Initial budget request includes stipend of \$8,399.00 for KHS Lead School Counselor per KEA contract.</p> <p>2/19/2026 2:10:55 PM - cclark *** Per BOE budget version added decision package of \$1,000.00 for extra hours for Grade 8 recruitment open houses. Revised request= \$9,399.00</p>					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$4,473,927.74</b>	<b>\$4,717,024.52</b>	<b>\$4,719,347.53</b>	<b>\$2,323.01</b>	<b>0.05%</b>
<b>5115 Tutoring</b>					
100-110-10-10000-5115 TUTOR	10,484.41	0.00	0.00	0.00	
<b>TOTAL 5115 Tutoring</b>	<b>\$10,484.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5119 Co-Curricular Stipends</b>					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	255,470.85	266,643.02	274,958.72	8,315.70	3.12%
<p><b>Notes:</b> 12/18/2025 8:59:34 AM - cclark *** Initial budget request includes After School Detention/Monitoring - 1.5 hours for 144 days @ \$35/hr of \$7,560.</p>					
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$255,470.85</b>	<b>\$266,643.02</b>	<b>\$274,958.72</b>	<b>\$8,315.70</b>	<b>3.12%</b>
<b>5120 Non-Certified Salaries</b>					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	30,193.45	35,227.50	36,201.00	973.50	2.76%
100-110-10-12900-5120 NON-CERTIFIED SALARIES	24,939.94	30,700.40	0.00	(30,700.40)	(100.00)%
100-110-10-13700-5120 NON-CERTIFIED SALARIES	60,000.00	61,800.00	63,345.00	1,545.00	2.50%
100-110-10-26700-5120 NON-CERTIFIED SALARIES	28,193.19	29,779.20	30,512.40	733.20	2.46%
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$143,326.58</b>	<b>\$157,507.10</b>	<b>\$130,058.40</b>	<b>\$(27,448.70)</b>	<b>(17.43)%</b>
<b>5121 Secretarial/Clerical</b>					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	264,209.41	255,195.64	262,821.42	7,625.78	2.99%

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<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$264,209.41</b>	<b>\$255,195.64</b>	<b>\$262,821.42</b>	<b>\$7,625.78</b>	<b>2.99%</b>
<b>5122 Para-Educators</b>					
100-110-10-26700-5122 PARA-EDUCATOR-CAMPUS MONITOR	35,660.42	53,314.80	47,819.52	(5,495.28)	(10.31)%
<b>TOTAL 5122 Para-Educators</b>	<b>\$35,660.42</b>	<b>\$53,314.80</b>	<b>\$47,819.52</b>	<b>\$ (5,495.28)</b>	<b>(10.31)%</b>
<b>5130 Overtime</b>					
100-110-10-24000-5130 OVERTIME	11,378.28	10,000.00	10,000.00	0.00	0.00%
<b>Notes:</b> 12/18/2025 9:08:12 AM - cclark *** Initial budget request of \$10,000.00 for clerical overtime					
<b>TOTAL 5130 Overtime</b>	<b>\$11,378.28</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	691,276.69	762,040.81	985,780.44	223,739.63	29.36%
<b>Notes:</b> 1/7/2026 1:51:48 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$784,902.03.					
3/4/2026 9:56:04 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$985,780.44					
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	110,361.09	122,109.36	97,299.25	(24,810.11)	(20.32)%
<b>Notes:</b> 1/7/2026 1:56:14 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$125,772.64.					
3/4/2026 10:06:00 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$97,299.25					
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	16,500.36	17,717.41	312.43	(17,404.98)	(98.24)%
<b>Notes:</b> 1/7/2026 1:57:00 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$18,248.93					
3/4/2026 10:06:26 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$312.43					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$818,138.14</b>	<b>\$901,867.58</b>	<b>\$1,083,392.12</b>	<b>\$181,524.54</b>	<b>20.13%</b>
<b>5212 HSA Contributions</b>					
100-110-10-10000-5212 HSA CONTRIBUTIONS	85,125.00	94,506.25	97,893.75	3,387.50	3.58%
<b>Notes:</b> 1/7/2026 2:12:33 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$94,506.25 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.					
3/4/2026 8:59:38 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$97,893.75					
100-110-10-24000-5212 HSA CONTRIBUTIONS	13,312.50	13,125.00	8,625.00	(4,500.00)	(34.29)%

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<p><b>Notes:</b> 1/7/2026 2:16:22 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$13,125.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p>					
<p>3/4/2026 9:01:29 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$8,625.00</p>					
100-110-10-26700-5212 HSA CONTRIBUTIONS	1,125.00	0.00	0.00	0.00	
<b>TOTAL 5212 HSA Contributions</b>	<b>\$99,562.50</b>	<b>\$107,631.25</b>	<b>\$106,518.75</b>	<b>\$(1,112.50)</b>	<b>(1.03)%</b>
<b>5213 Life Insurance</b>					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,097.59	3,183.36	3,146.64	(36.72)	(1.15)%
<p><b>Notes:</b> 1/9/2026 5:32:04 PM - cclark *** Initial budget request of \$3,146.64 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	2,064.93	2,091.00	2,099.76	8.76	0.42%
<p><b>Notes:</b> 1/9/2026 5:35:25 PM - cclark *** Initial budget request of \$2,099.76 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	108.80	122.40	122.40	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:35:54 PM - cclark *** Initial budget request of \$122.40 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$5,271.32</b>	<b>\$5,396.76</b>	<b>\$5,368.80</b>	<b>\$(27.96)</b>	<b>(0.52)%</b>
<b>5217 Disability Insurance</b>					
100-110-10-24000-5217 DISABILITY INSURANCE	893.52	893.52	893.52	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:53:36 PM - cclark *** Initial budget request of \$893.52 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$893.52</b>	<b>\$893.52</b>	<b>\$893.52</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5218 HRA Funding</b>					
100-110-10-26700-5218 HRA FUNDING	384.54	2,250.00	0.00	(2,250.00)	(100.00)%
<p><b>Notes:</b> 1/9/2026 6:31:12 PM - cclark *** Initial budget request for 2026-2027 HRA funding includes a placeholder equal to the 2025-2026 budgeted amount of \$2,250.00 pending confirmation of enrollment in high-deductible health plans for employees ineligible for contributions to health savings accounts, (1) @ \$2,250.00</p>					
<p>3/4/2026 9:29:04 AM - cclark *** Per BOE budget version updated HRA funding based on contracts and participation. Revised request= \$0</p>					
<b>TOTAL 5218 HRA Funding</b>	<b>\$384.54</b>	<b>\$2,250.00</b>	<b>\$0.00</b>	<b>\$(2,250.00)</b>	<b>(100.00)%</b>
<b>5220 FICA</b>					
100-110-10-10040-5220 F.I.C.A.	1,653.90	2,184.11	2,244.46	60.35	2.76%
100-110-10-12900-5220 FICA	1,546.28	1,903.42	0.00	(1,903.42)	(100.00)%
100-110-10-13100-5220 FICA	1,359.60	1,675.25	1,203.98	(471.27)	(28.13)%
<p><b>Notes:</b> 12/18/2025 9:00:16 AM - cclark *** Reduction to FICA of \$(15,068.85) for KHS stipend position vacancies to be filled by employees not subject to FICA. Leaves FICA of \$1,203.98 on X positions: (1@ Level 3 \$5,604, 1 @ Level 5 \$3,702, 2 @ Level 6 \$3,487 1 @ Level 7 \$3,139).</p>					
100-110-10-13700-5220 FICA	4,086.31	3,831.60	3,927.39	95.79	2.50%
100-110-10-24000-5220 FICA	15,297.73	16,442.13	15,758.83	(683.30)	(4.16)%
<p><b>Notes:</b> 12/18/2025 9:10:45 AM - cclark *** Initial budget added \$620.00 for FICA on overtime of \$10,000.00</p>					
100-110-10-26700-5220 FICA	3,685.12	5,151.83	4,856.59	(295.24)	(5.73)%
<b>TOTAL 5220 FICA</b>	<b>\$27,628.94</b>	<b>\$31,188.34</b>	<b>\$27,991.25</b>	<b>\$(3,197.09)</b>	<b>(10.25)%</b>

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Report # 153123

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<b>5225 Medicare</b>					
100-110-10-10000-5225 MEDICARE	152.01	0.00	0.00	0.00	
100-110-10-10020-5225 MEDICARE	2,886.55	3,372.77	3,537.87	165.10	4.90%
100-110-10-10030-5225 MEDICARE	4,128.09	4,721.60	4,927.11	205.51	4.35%
100-110-10-10040-5225 MEDICARE	1,558.01	1,856.88	1,905.31	48.43	2.61%
100-110-10-10050-5225 MEDICARE	8,658.09	9,471.61	9,727.02	255.41	2.70%
100-110-10-10060-5225 MEDICARE	4,250.14	5,386.72	5,151.81	(234.91)	(4.36)%
100-110-10-10080-5225 MEDICARE	3,890.64	4,504.51	4,719.69	215.18	4.78%
100-110-10-10090-5225 MEDICARE	867.01	956.41	1,011.27	54.86	5.74%
100-110-10-10100-5225 MEDICARE	3,767.88	4,030.25	4,102.97	72.72	1.80%
100-110-10-10110-5225 MEDICARE	7,219.51	8,269.31	8,719.78	450.47	5.45%
100-110-10-10120-5225 MEDICARE	2,832.52	2,786.86	2,252.68	(534.18)	(19.17)%
100-110-10-10130-5225 MEDICARE	7,208.44	8,042.59	7,878.99	(163.60)	(2.03)%
100-110-10-10150-5225 MEDICARE	7,357.07	8,413.16	7,606.17	(806.99)	(9.59)%
100-110-10-12900-5225 MEDICARE	361.65	445.16	0.00	(445.16)	(100.00)%
100-110-10-13100-5225 MEDICARE	3,702.87	3,866.24	3,987.00	120.76	3.12%
Notes:	12/18/2025 9:01:26 AM - cclark *** Added \$109.62 for Medicare on \$7,560. for After School Detention/Monitoring				
100-110-10-13700-5225 MEDICARE	1,183.86	896.10	918.50	22.40	2.50%
100-110-10-21200-5225 MEDICARE	6,130.46	7,094.99	7,414.71	319.72	4.51%
Notes:	1/5/2026 6:18:22 PM - cclark *** Initial budget request includes Medicare of \$121.79 on stipend of \$8,399.00 for KHS Lead School Counselor per KEA contract.				
	2/19/2026 2:12:12 PM - cclark *** Per BOE budget version added decision package of \$14.50 on \$1,000.00 of teacher salaries for extra hours for Grade 8 recruitment open houses. Revised request= \$136.29				
100-110-10-24000-5225 MEDICARE	9,693.70	10,134.43	10,499.07	364.64	3.60%
Notes:	12/18/2025 9:11:04 AM - cclark *** Initial budget added \$145.00 for Medicare on overtime of \$10,000.00				
100-110-10-26700-5225 MEDICARE	861.80	1,204.86	1,135.81	(69.05)	(5.73)%
<b>TOTAL 5225 Medicare</b>	<b>\$76,710.30</b>	<b>\$85,454.45</b>	<b>\$85,495.76</b>	<b>\$41.31</b>	<b>0.05%</b>
<b>5323 Pupil Services</b>					
100-110-10-13700-5323 PUPIL SERVICES	65,311.19	91,330.00	94,070.00	2,740.00	3.00%

## Killingly Public Schools Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:**

Initial budget request of \$91,330.00 to reflect 25-26 budget request. Additional pupil services of \$8,330 included in a decision package request:

8	V Football Officials per Game	\$ 900.00	\$7,200.00
8	V Football Chain Gang	\$ 250.00	\$2,000.00
8	V Football Ambulance	\$ 250.00	\$2,000.00
6	JV/Freshmen Football Officials	\$ 350.00	\$2,100.00
22	V Soccer Officials per Game	\$ 240.00	\$5,280.00
6	JV Soccer Officials per Game	\$ 175.00	\$1,050.00
12	V/JV Field Hockey Officials per Game	\$ 380.00	\$4,560.00
15	V/JV/F Volleyball Officials per Game	\$ 430.00	\$6,450.00
1	Cheerleading Officials per Event	\$ 800.00	\$800.00
26	Varsity Basketball Officials per Game	\$ 250.00	\$6,500.00
20	JV Basketball Officials per Game	\$ 200.00	\$4,000.00
8	Freshmen Basketball Officials per Game	\$ 200.00	\$1,600.00
8	Wrestling Officials per Match/ Tournament	\$ 500.00	\$4,000.00
16	V Baseball Officials per Game	\$ 240.00	\$3,840.00
8	JV Baseball Officials per Game	\$ 180.00	\$1,440.00
16	V Softball Officials per Game	\$ 240.00	\$3,840.00
8	JV Softball Officials per Game	\$ 180.00	\$1,440.00
6	Gymnastics Officials per Meet	\$420.00	\$2,520.00
12	V Lacrosse Officials per Game	\$ 240.00	\$2,880.00
8	JV Lacrosse Officials per Game	\$ 180.00	\$1,440.00
7	V Football Announcer/Security/KTV Parking/Ticket Taker	\$ 1,000.00	\$7,000.00
6	JV/Freshmen Football Announcer/ Scoreboard	\$ 50.00	\$300.00
22	Soccer Announcer/Scoreboard	\$ 50.00	\$1,100.00
12	Field Hockey Announcer/Scoreboard	\$ 60.00	\$720.00
15	Volleyball Security/Ticket Taker/ Scoreboard/Official Book	\$ 300.00	\$4,500.00
26	Basketball Security/Ticket Taker/ Scoreboard/Official Book/ 35 Second Clock	\$ 500.00	\$13,000.00
8	Wrestling Scoreboard/Ticket Taker/ Security/Announcer	\$ 400.00	\$3,200.00
12	Lacrosse Announcer/Scoreboard	\$ 60.00	\$720.00
1	Unified Sports Scoreboard/Security	\$ 80.00	\$80.00
3	T&F Field Worker/Scorer	\$ 400.00	\$1,200.00
20	Security/Transportation/Supervisor JV Baseball/Softball Games	\$ 100.00	\$2,000.00
3	Co-op Ice Hockey	\$ 300.00	\$900.00
Total Request:		\$99,660.00	
Total Initial Budget Request:		\$ 91,330.00	
TOTAL DECISION PACKAGE REQUEST:		\$ 8,330.00	

\*Fees typically increase 10% from year to year

1/12/2026 12:33:31 PM - cclark \*\*\* Decision package request per Central Office review revised to \$2,740.00.

2/19/2026 2:44:14 PM - cclark \*\*\* Per BOE budget version added decision package request of \$2,740.00 for additional athletic officials and service workers. Revised request= \$94,070.00

<b>TOTAL 5323 Pupil Services</b>	\$65,311.19	\$91,330.00	\$94,070.00	\$2,740.00	3.00%
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**5324 Field Trips**

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100-110-80-27000-5324 FIELD TRIPS	6,211.25	8,000.00	8,000.00	0.00	0.00%
<b>Notes:</b> 11/19/2025 9:04:47 AM - khs sec *** Various field trips for all subject areas to enhance the education of our students		\$8,000.00	\$8,000.00		
<b>TOTAL 5324 Field Trips</b>	<b>\$6,211.25</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5326 Testing</b>					
100-110-10-21200-5326 TESTING	13,190.78	24,950.00	20,190.00	(4,760.00)	(19.08)%
<b>Notes:</b> 215 PSAT 8/9 \$14 3,010.00 375 PSAT NMSQT \$18 6,750.00 155 AP Exams \$98 15,190.00					
S & H 10%					
TOTAL: \$ 24,950.00					
11/24/2025 5:41:19 PM - cclark *** Per Central Office review 11/24/25, reduced request by \$10,950.00. Revised request= \$14,000.00					
12/18/2025 9:24:21 AM - cclark *** Per Central Office review 12/5/25, adjusted request to remove only Grade 11 exams \$4,760.00 from initial request. Revised request= \$20,190.00					
<b>TOTAL 5326 Testing</b>	<b>\$13,190.78</b>	<b>\$24,950.00</b>	<b>\$20,190.00</b>	<b>\$(4,760.00)</b>	<b>(19.08)%</b>
<b>5330 Professional/Technical Services</b>					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,500.00	5,000.00	1,500.00	(3,500.00)	(70.00)%
<b>Notes:</b> Sound person for drama production, other events for student organizations \$3,500.00 \$3,500.00 Sound person for graduation \$1,500.00 \$1,500.00					
12/18/2025 9:42:31 AM - cclark *** Per Central Office review reclassified \$3,500.00 for sound services for drama through Lasso contracted services to acct 100.110.10.13100.5330. Revised request= \$1,500.00					
100-110-10-10040-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	24,000.00	24,000.00	
<b>Notes:</b> 2/19/2026 1:59:45 PM - cclark *** Per BOE budget version added decision package of \$24,000.00 for CNA course instructor.					
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	7,927.50	10,500.00	12,000.00	1,500.00	14.29%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

- Notes:**
- 1 Brass/woodwind Instruction - for Marching Band. This position is imperative for the development of our wind and brass players. Marching Band requires several different areas of instruction. Without the support and assistance of additional instructors, our students will not meet their goals or standards of excellence. This instructor teaches our students techniques and skills to perform as well as leading sectional throughout the year. In addition, this instructor will assist with all marching fundamentals and routines for our show as well. Finally, this instructor organizes and coordinates all flip books and assists with instrument upkeep and maintenance. 1500 1500
  - 1 Percussion Instruction - for Marching Band. This position is truly unique and requires a specific skill set. This instructor teaches our students techniques and skills to perform fundamental drumline music in a marching band setting. This requires knowledge of musical skills as well as marching skills. In addition, this instructor will write the cadence for the drumline. Finally, the percussion instructor organizes and coordinates all percussion equipment along with upkeep and maintenance throughout the season. 2000 2000
  - 1 Colorguard Instruction - for Marching Band. This position is truly unique and requires a specific skill set. This instructor teaches our students techniques and skills to perform fundamental color guard moves. In addition, this instructor will choreograph all routines for music for our show. Finally, the color guard instructor organizes and coordinates uniforms/costumes along with upkeep and maintenance. 2000 2000
  - 1 Percussion Instruction - for Percussion Class. This position is truly unique and requires a specific skill set. This professional percussion instructor teaches our students techniques and skills to perform fundamental percussion music in an ensemble setting. This requires knowledge of musical skills as well as percussion skills and techniques. Finally, the percussion instructor organizes and coordinates all percussion equipment along with upkeep and maintenance throughout the year. 2000 2000
  - 1 Choral Accompanist - The Concert Choir and Chamber Choir are accompanied by a pianist. This is a necessary requirement for performances. This accompanist must prepare the music, rehearse with the ensemble, and perform with the ensemble. 1500 1500
  - 1 Small Ensemble Coach - Clarinet choir instruction. This instruction is absolutely essential to the education and performance level of these chamber ensembles. This teacher coaches the students for one rehearsal per week and assists for performances. 500 500
  - 1 Guest Clinician to work with musicians on a more personal level. This would be a guest from a nearby college or high school. This clinic can function as a career development opportunity as well as a musical education experience. Typically, we utilize this guest conductor to work with our students to give them a different musical perspective in preparation for an upcoming festival performance. 500 500
  - 1 Marching Band Music/Drill Design for 2025 Show. We continue to have a need to regroup and customize our drill design/music to maximize our ensemble, match our needs, and rebuild for success. This is a very difficult task to be handled by the staff alone. With music and drill design being handled by an outside group or resource, this will give the marching band staff more time to focus their attention on instructing the musicians of KHS with an eye toward rebuilding. Without this funding, drill will have to be written and created by the band director and staff resulting in an incredible time commitment. In addition, customizing the drill design and music for next year will help continue to develop marching skills in order to rebuild fundamentals and increase growth. 2000 2000

SHIPPING & HANDLING 10%    N/A    N/A

TOTAL:    \$12,000.00

100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	2,500.00	0.00	3,500.00	3,500.00	
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**Notes:** 12/18/2025 9:39:58 AM - cclark \*\*\* Per Central Office review reclassified \$3,500.00 for sound services for drama through Lasso contracted services from acct 100.110.10.10000.5330

<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$11,927.50</b>	<b>\$15,500.00</b>	<b>\$41,000.00</b>	<b>\$25,500.00</b>	<b>164.52%</b>
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**5420 Contracted Maintenance Services**

100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	64,288.32	65,000.00	65,000.00	0.00	0.00%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/21/2025 11:39:21 AM - rmethod \*\*\* Initial Budget Request = \$65,000

C9065XLS \$389.63/mo \$4,675.56 - B/W \$.0055 & Color \$.0396  
 C712T2 \$ 69.60/mo \$ 835.20 - B/W \$.0066 \$ Color \$.0453  
 B7130H2 \$132.87/mo \$1,594.44 - B/W \$.0066  
 B9100 \$426.10/mo \$5,113.20 - B/W \$.0039  
 B9100 \$518.52/mo \$6,222.24 - B/W \$.0039  
 B9100 \$557.06/mo \$6,684.72 - B/W \$.0039

Total Charges - \$25,125.36

Managed Print Services - 49 Printers @ \$137.16 per year - \$6,720.84

Additional copy charges for Copiers & Printers \$30,153.80

Shredding Services \$3,000

100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,400.00	2,400.00	0.00	0.00%
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**Notes:** Weight Room Maintenance Contract (Gym Services) \$2,400.00 \$2,400.00

Weight room is now about 14 years old and continues to show wear and tear. The machines need to be regularly maintained. If not maintained on regular basis, machines will have to be replaced sooner.

100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	59.00	60.50	60.50	0.00	0.00%
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**Notes:** Annual Microfilm Storage Fee (Eastern Micrographics) 55

S & H 10% 5.5

TOTAL: \$ 60.50

<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$64,347.32</b>	<b>\$67,460.50</b>	<b>\$67,460.50</b>	<b>\$0.00</b>	<b>0.00%</b>
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**5430 Repairs & Maintenance Services**

100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,100.00	2,100.00	0.00	0.00%
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**Notes:** 24 Annual Camera Maintenance with Midstate Camera \$75.00 \$1,800.00  
 2 Epson printers (2) maintenance \$150.00 \$300.00

TOTAL: \$2,100.00

100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00	0.00%
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**Notes:** Weight Room Machines/Equipment \$2,000.00 \$2,000.00

100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00	0.00%
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**Notes:** 1 Video Equipment Repair 1000 1000

100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	3,511.00	4,800.00	4,800.00	0.00	0.00%
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**Notes:** 1 Blanket P.O. Gerry's Music Shop for instrument repairs to school-owned instruments. Our school instrument inventory is old and broken down. It costs money to maintain the proper working order of musical instruments. It is impossible to predict how many or what nature the repair load will be over the course of the year.

3000 3000

12 Piano Tuning Avery Piano - We have 3 school owned pianos that must be tuned at least 4 times within the course of the school year in order to maintain playing condition.

150 1800

SHIPPING & HANDLING 10% N/A N/A

TOTAL: 4,800

100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	1,500.00	0.00	1,500.00	1,500.00	
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# Killingly Public Schools

## Budget by Department 3/11/2026

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<p><b>Notes:</b> 1 Microscope cleaning &amp; repairs* \$1,500 \$1,500                      *this is typically an every other year expense and a set fee                      last serviced: 2024-25                      next service: 2026-27                      (forwent service in the 2025-2026 school year with the note that this service would be needed in the 2026-2027 school year)</p>						
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES		9,782.88	11,500.00	0.00	(11,500.00)	(100.00)%
<p><b>Notes:</b> Initial budget request of \$11,500.00 to reflect 25-26 budget request. Additional athletics repairs &amp; maintenance services of \$1,700.00 are included in a decision package request:</p>						
1 Football Recondition Equipment		\$12,000.00	\$12,000.00			
<p>*Equipment getting older, more needs to be reconditioned                      *Need to replace outdated helmets/shoulder pads life is 10 years and cost \$400 each</p>						
1 Repairs to Ice Machine		\$1,200.00	\$1,200.00			
<p>Total Request: \$13,200.00                      Total Initial Budget Request: \$11,500.00                      TOTAL DECISION PACKAGE REQUEST: \$1,700.00</p>						
<p>*Equipment getting older, more needs to be reconditioned                      *Need to repair an increased number of helmets and shoulder pads                      *Ice Machine had to be repaired this past year and the cost was \$1,200 and only had \$500 budgeted</p>						
1/13/2026 11:11:07 AM - cclark *** Per Superintendent's budget reduced request by \$11,500.00 Revised request= \$0						
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>		<b>\$14,793.88</b>	<b>\$21,400.00</b>	<b>\$11,400.00</b>	<b>\$(10,000.00)</b>	<b>(46.73)%</b>
<b>5440 Rentals</b>						
100-110-10-13100-5440 RENTALS		4,522.20	10,500.00	0.00	(10,500.00)	(100.00)%
<p><b>Notes:</b></p>						
Copyright to Show		\$3,500.00	\$3,500.00			
Backdrop		\$1,500.00	\$1,500.00			
Costume Rentals		\$1,500.00	\$1,500.00			
Set Rentals		\$3,500.00	\$3,500.00			
S & H 10%		\$500.00				
TOTAL:		\$10,500.00				
11/19/2025 8:59:21 AM - khs sec ***						
1/13/2026 11:12:18 AM - cclark *** Per Superintendent's budget reduced request by \$10,500.00 Revised request= \$0						
100-110-10-24000-5440 RENTALS		2,914.30	3,000.00	3,000.00	0.00	0.00%
<p><b>Notes:</b> Rental of chairs, portapotties, and other rental equipment for graduation \$3000.00</p>						
<b>TOTAL 5440 Rentals</b>		<b>\$7,436.50</b>	<b>\$13,500.00</b>	<b>\$3,000.00</b>	<b>\$(10,500.00)</b>	<b>(77.78)%</b>
<b>5520 Insurance</b>						
100-110-10-10040-5520 INSURANCE		233.00	300.00	300.00	0.00	0.00%
<p><b>Notes:</b> 12/5/2025 9:02:57 AM - cclark *** Initial budget request of \$300 for liability insurance for Certified Nursing Assistant (CNA) work-study program.</p>						

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>TOTAL 5520 Insurance</b>	<b>\$233.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-110-10-10000-5530 COMMUNICATIONS	6,287.00	10,300.00	6,300.00	(4,000.00)	(38.84)%
<b>Notes:</b> 11/24/2025 5:47:02 PM - cclark *** Initial budget request of \$10,300.00 for the purchase of:					
Enriching Students	\$6,300.00	\$6,300.00			
Turnitin	\$4,000.00	\$4,000.00			
11/24/2025 5:47:12 PM - cclark *** Per Central Office review removed Turnitin of \$4,000.00. Revised request=\$6,300.00					
100-110-10-10020-5530 COMMUNICATIONS	667.97	299.97	674.97	375.00	125.01%
<b>Notes:</b> 3 Padlet Subscriptions 99.99 299.97					
1 Shared SeeSaw 375 375					
Total \$674.97					
100-110-10-10050-5530 COMMUNICATIONS	0.00	20,125.00	0.00	(20,125.00)	(100.00)%
<b>Notes:</b> SAVVAS' MYPERSPECTIVES 2025 CONSUMABLE STUDENT EDITION 3-YEAR + 3-YEAR REVISION ASSISTANT + 3-YEAR LICENSE GRADE 12					
175 @ \$105 \$ 18,375.00					
S & H 10% \$ 1,845.38					
Total \$ 20,220.38					
2/5/2026 4:59:05 PM - cclark *** Per BOE version removed request for 3 year license upon reconsideration by KHS English Dept. Revised request=\$0					
100-110-10-10060-5530 COMMUNICATIONS	600.00	4,611.70	2,049.96	(2,561.74)	(55.55)%
<b>Notes:</b> 12/4/2025 11:41:10 AM - khs sec ***					
4 EdPuzzle		165 660			
4 Gimkit		59.88 239.52			
4 Blooket		59.88 239.52			
2 Pear Deck	149	298			
3 Nearpod		159 477			
8 Manage XR Classroom Plan		7 56			
8 Modly Licenses for the Headsets	9.99	79.92			
S & H 10%					
TOTAL: \$ 2,049.96					
100-110-10-10100-5530 COMMUNICATIONS	0.00	6,985.00	4,590.00	(2,395.00)	(34.29)%
<b>Notes:</b> 1 Chief Architect \$1,495.00 \$1,795.00					
1 VexU Online License \$995.00 \$995.00					
20 Engineering Notebook Printing \$90.00 \$1,800.00					
TOTAL: \$ 4,590.00					
100-110-10-10101-5530 COMMUNICATIONS	299.88	1,150.00	300.00	(850.00)	(73.91)%
<b>Notes:</b> 1 Premium Beat by Shutterstock Music Library Subscription \$300 per year 300					
S & H 10%					
TOTAL: \$ 300.00					
100-110-10-10110-5530 COMMUNICATIONS	930.00	990.00	990.00	0.00	0.00%
<b>Notes:</b> 6 Kuta Software Modules \$165 \$ 990.00					
TOTAL: \$ 990.00					
100-110-10-10120-5530 COMMUNICATIONS	0.00	490.00	570.00	80.00	16.33%

# Killingly Public Schools

## Budget by Department 3/11/2026

			24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b>	10	Noteflight Premium Accounts (AP Music Theory)	49	490			
	2	Smart Music Educator Accounts	40	80			
SHIPPING & HANDLING 10%    N/A    N/A							
TOTAL:    570							
100-110-10-10130-5530		COMMUNICATIONS	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>Notes:</b>	1	Gizmos department license	3,000.00*				
		The total cost is \$5,921.10.					
		*KIS will cover remaining balance of \$2,921.10					
		(please see email and quote provided from ExploreLearning along with communications 5330 justification form.					
		The total amount may change with the change in company, however the KHS total to be provided from our Communications account will remain the same.)					
100-110-10-10150-5530		COMMUNICATIONS	36,130.50	16,950.00	16,236.56	(713.44)	(4.21)%
<b>Notes:</b>	80	Understanding Psychology 6 year license (student student and print	175.64	14051.2			
	2	6 year teacher license	354.68	709.36			
S & H 10%    1476							
TOTAL:    \$ 16,236.56							
100-110-10-13700-5530		COMMUNICATIONS	4,239.05	0.00	6,500.00	6,500.00	
<b>Notes:</b>		Initial budget request of \$0 to reflect 25-26 budget request. The following athletic licenses and subscriptions are included in a decision package request:					
	1	FinalForms (Athlete Registration)	\$2,200.00				
	1	Hudl (Basketball)	\$1,600.00				
	1	Arbiter Pay (Officials Payment)	\$2,700.00				
		Total Request:	\$ 6,500.00				
		Total Initial Budget Request:	\$ 0.00				
		TOTAL DECISION PACKAGE REQUEST	\$ 6,500.00				
		*Finalforms is our athletic registration site					
		*Hudl is our Basketball video site					
		*Arbiter Pay is application to pay officials, unexpectedly came out of Athletics this past year and wasn't budgeted for - requesting through a decision package.					
		2/19/2026 2:27:09 PM - cclark *** Per BOE budget version added decision package of \$6,500.00 for FinalForms, Hudl, and ArbiterPay licenses. Revised request= \$6,500.00					
100-110-10-26700-5530		COMMUNICATIONS	1,680.00	1,680.00	0.00	(1,680.00)	(100.00)%
<b>Notes:</b>	12/18/2025 10:09:29 AM	- cclark *** Initial budget request of \$1,680.00 was entered. Per Central Office review removed request for Halo vape detector license. Revised request= \$0.					
<b>TOTAL 5530 Communications</b>			<b>\$53,834.40</b>	<b>\$66,581.67</b>	<b>\$41,211.49</b>	<b>\$(25,370.18)</b>	<b>(38.10)%</b>
<b>5540 Advertising</b>							
100-110-10-10040-5540		ADVERTISING	784.00	455.00	455.00	0.00	0.00%
<b>Notes:</b>	1	Full Page Ad in Turnpike Buyer Listing Career Pathway Completers		\$455.00			
<b>TOTAL 5540 Advertising</b>			<b>\$784.00</b>	<b>\$455.00</b>	<b>\$455.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5550 Printing &amp; Binding</b>					
100-110-10-10040-5550 PRINTING AND BINDING	0.00	147.96	0.00	(147.96)	(100.00)%
100-110-10-13100-5550 PRINTING AND BINDING	328.00	350.00	350.00	0.00	0.00%
<b>Notes:</b> Printing programs and tickets for school plays					
11/19/2025 8:58:52 AM - khs sec ***					
100-110-10-13700-5550 PRINTING AND BINDING	1,335.00	3,260.00	2,760.00	(500.00)	(15.34)%
<b>Notes:</b>					
50 Promotional T-Shirts \$10.00 \$500.00					
40 Senior 4-Year Awards \$40.00 \$1,600.00					
8 Patches Sewn to Banner \$20.00 \$160.00					
2 Championship Banners \$250.00 \$500.00					
TOTAL: \$ 2,760.00					
100-110-10-21200-5550 PRINTING AND BINDING	1,863.00	1,800.00	5,935.50	4,135.50	229.75%
<b>Notes:</b>					
~500 2025 Marketing Brochures (Chase Graphics) \$1,200					
~30 AP Achievers certificates \$50					
~10 AP Achievers plaques \$260					
~800 Course Request Worksheets \$500					
S & H 10% \$200					
TOTAL: \$ 2210					
11/24/2025 5:49:15 PM - cclark *** Per Central Office review reduced 10 AP Achievers plaques by \$260. Revised request= \$1,950.00					
2/19/2026 2:13:03 PM - cclark *** Per BOE budget version added decision package of \$3,985.50 for printing of recruitment materials. Revised request= \$5,935.50					
100-110-10-24000-5550 PRINTING AND BINDING	4,602.37	5,100.00	5,100.00	0.00	0.00%
<b>Notes:</b> Printing of class night program, graduation tickets, graduation program, end of year awards, plaques for end of year awards and diplomas , brochures for recruitment, banners for recruitment, promotional mailers \$5,100.00 \$5,100.00					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$8,128.37</b>	<b>\$10,657.96</b>	<b>\$14,145.50</b>	<b>\$3,487.54</b>	<b>32.72%</b>
<b>5580 Travel</b>					
100-110-10-10020-5580 TRAVEL	0.00	0.00	1,000.00	1,000.00	
<b>Notes:</b>					
2 Hotel Room for conference 1 room 2 nights \$400.00 \$800.00					
Mileage \$100.00 \$100.00					
2 parking \$50.00 \$100.00					
100-110-10-10040-5580 TRAVEL	98.42	300.00	300.00	0.00	0.00%
<b>Notes:</b> Travel for Job Shadow Coordinator Meetings to visit Businesses, Chamber Meetings, and KBA Meetings \$300.00					
100-110-10-10080-5580 TRAVEL	0.00	400.00	0.00	(400.00)	(100.00)%
<b>Notes:</b> HPE PD/Workshops (CTAHPERD Convention) \$400.00 \$400.00					
12/10/2025 8:04:18 AM - khs sec *** Reducing request to \$0 per Central Office review					
100-110-10-10100-5580 TRAVEL	3,674.98	10,565.00	5,205.00	(5,360.00)	(50.73)%

# Killingly Public Schools

## Budget by Department 3/11/2026

			24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b>	2	Teacher/Chaperone Flight to Robotics Worlds or Nationals	595	1190			
	1	Teacher/Chaperone Hotel Room for Robotics Worlds/Nationals	695	695			
	2	Teacher/Chaperone meals	360	720			
	2	Teacher/Chaperone Flight for Scotland	995	1985			
	1	Teacher/Chaperone Hotel Room for Robotics Scotland	895	795			
	2	Teacher/Chaperone Flight to TSA Nationals	595	1190			
	1	Teacher/Chaperone Hotel Room for TSA Nationals	695	595			
	2	Teacher/Chaperone meals	360	720			
	6	Flight for students to National Conference in Orlando, Fla.	450	2700			
		TOTAL:	\$ 10,590.00				
1/13/2026 11:13:59 AM - cclark *** Per Superintendent's budget reduced request for Robotics by \$5,385.00 (\$1,190.00, \$695.00, \$720.00, \$1,985.00 and \$795.00) Revised request= \$5,205.00							
100-110-10-10101-5580	TRAVEL		3,225.00	1,500.00	1,500.00	0.00	0.00%
<b>Notes:</b>	1	Travel Expenses for Annual Trip to STN Convention	1500	1500			
100-110-10-10120-5580	TRAVEL		0.00	8,000.00	6,600.00	(1,400.00)	(17.50)%
<b>Notes:</b>	2	Directors CMEA All-State - Music directors must assist and accompany any and all students who are accepted to perform in the CMEA All-State Music Festival. This requires travel and costs to the Hartford Convention Center in Hartford, CT during a week in April. In addition, this convention offers a great deal of professional development opportunity pertinent to the field of music.			500		
		1000					
	2	Directors CMEA Eastern Region - Music directors must accompany and chaperone any and all students who are accepted to perform in the CMEA Eastern Region Music Festival. This requires travel and costs to UConn in Storrs, CT during the first weekend in January.			300	600	
	3	Directors Spring Trip	1333	4000			
	1	Nurse Spring Trip	1000	1000			
		SHIPPING & HANDLING 10% N/A N/A					
		TOTAL: \$6,600					
100-110-10-13700-5580	TRAVEL		3,810.96	4,000.00	4,200.00	200.00	5.00%
<b>Notes:</b>		Initial budget request of \$4,000.00 to reflect 25-26 budget request. Additional athletic travel of \$200.00 is included in a decision package request:					
	1	Travel AD Meetings, Games, AD Conferences, District Buildings for Evaluations, Award Banquets Awards & Printing, Airgas, etc.	\$ 4,200.00				
		Total Request:	\$ 4,200.00				
		Total Initial Budget Request:	\$ 4,000.00				
		TOTAL DECISION PACKAGE REQUEST:	\$ 200.00				
2/19/2026 2:14:38 PM - cclark *** Per BOE budget version added decision package of \$200.00 for additional AD travel. Revised request= \$4,200.00							
100-110-10-24000-5580	TRAVEL		179.74	500.00	200.00	(300.00)	(60.00)%
<b>Notes:</b>		11/24/2025 5:54:08 PM - cclark *** Initial budget request of \$500.00 for the purchase of:					
		Various PD days and meetings	\$500.00	\$500.00			
		11/24/2025 5:54:13 PM - cclark *** Per Central Office review reduced travel by \$300.00. Revised request= \$200.00					

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$10,989.10</b>	<b>\$25,265.00</b>	<b>\$19,005.00</b>	<b>\$(6,260.00)</b>	<b>(24.78)%</b>
<b>5612 Instructional Supplies</b>					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	3,000.00	3,000.00	0.00	0.00%
<b>Notes:</b> School wide supplies, envelopes, card stock paper, labels, binders, binder dividers, batteries, calculators, pencils, pens, dry erase markers, erasers/dry board spray, index cards, manila folders, staples, tape, paperclips used by staff for student instruction \$3,000.00					
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	5,122.48	31,000.00	28,068.05	(2,931.95)	(9.46)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** Drawing I, Drawing II & AP. The consumable supplies include but are not limited to: erasers for pencil, charcoals, pastels, graphite pencils, technical drawing pencils, oil pastels, nupastels, brushes, pencil sets, watercolor pencils, charcoal, chamois, blending stumps/tools, scissors, markers/pens, paper (varying qualities/sizes/types), illustration board/matte board, acetate, foam core, cotton swabs, cotton pads, clayboard

Office/Art Show

Art show yard signs from staples set of 8		108	\$108.00		
2 CHalkboard Foam core pack of 2	27.65		\$55.30		
clips & pins for display			\$40.00		
1 teacher planning book	20		\$20.00		
4 plastic storage bins for materials	14		\$56.00		
5 small hot glue stick packs of 30	7.99		\$39.95		
8 super glue packs of 2	3.99		\$31.92		
12 Acid free Glue Sticks	2.16		\$25.92		
5 Clear tape small	2.01		\$10.05		
5 doublesided	13.52		\$67.60		
2 Magic Tape	8.38		\$16.76		
4 Duct tape (2 black & 2 white)		6.86	\$27.44		
1 Blackcore Foam Board, Pkg of 10 40x32		64.13	\$64.13		
2 Dry erase markers (thick & thin set)	7		\$14.00		
4 White Railroad board	73		\$292.00		
2 Black Railroad board	73		\$146.00		

Papers

1 tracing paper pad		4	\$4.00		
8 2 pack mixed media sketch book (amazon)			13.99		\$27.98
2 Acrylic paint pad 9x12	24		\$48.00		
2 Acrylic paint pad 12 x16	40		\$80.00		
4 Stone Henge Drawing pads 9x12	20		\$80.00		
4 oil pastel pads	21		\$84.00		
20 5x7 clayboard	11.25		\$225.00		
1 brush cleaner	29		\$29.00		
2 Arches 9x12 water color pads	22		\$44.00		

Materials

8 Posca Paint Marker varied sets		20	\$240.00		
12 eraser pencils with brush	3.7		\$44.40		
20 red pencil eraser tips	7		\$70.00		
72 kneaded erasers	0.66		\$49.50		
20 Chamois	9.37		\$187.40		
2 Blending stump sets	16		\$32.00		
84 Prisma Color Pencils varied colors	1.38		\$116.00		
20 Pen sets	14.08		\$281.60		
12 Oil pastel - Ind color 5 for 3. 10	3.1		\$37.20		
20 ColorLess Blender	3		\$50.00		
1 Class pack soft pastel	50		\$50.00		
6 Soft pastel spray	17		\$102.00		
1 Stop & Shop money for qtips, paint, still life produce, etc.				150	
\$100.00					
Wire for sculpting, armature, & hanging work	15.21		\$30.42		
4 Acrylic paint set	24		\$96.00		
2 8 pack small storage cups pack of 12	4.5				
1 3 pack Saran Wrap for paints. (amazon)		15	\$15.00		
2 brush cleaner preserver			9.22		
3 Geso 80z	12.63		\$37.89		
1 Round tip small class pack brushes	51.03		\$51.03		
Dept Gift sets for awards (\$20 underslassmen \$35 senior)					\$300.00
20 Stools for studio with backs	80		\$1,600.00		
1 air purifier	100		\$100.00		
4 filters	36		\$144.00		

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

Total Estimate    \$5,371.49  
 Requested Total    \$5,500.00

\*B&H Photo has free shipping    S & H 10%    \$0.00  
 TOTAL:    \$5,500.00

PAINTING 1 and 2 / ART EXPLORATION

20	Paint Gouache 20 ml tube	40	\$800.00
5	Watercolor tubes 15 ml, Holbein, set of 12	120	\$600.00
75	Watercolor Paper	5.65	\$450.00
10	Yellow Gouache	18	\$180.00
150	Coventry Rag Paper	6	\$900.00
15	Gouache White	12	\$180.00
10	Canvas pack 12x16 count 6	17	\$200.00
15	Erasers kneaded	2	\$30.00
25	Various construction paper	6	\$150.00
5	Princeton 3950 Series Set of 4	31	\$155.00
5	Dynasty Water Lily Size 6 Filbert	5	\$25.00
5	Dynasty Water Lily Size 12 Filbert	6	\$30.00
5	Dynasty Water Lily 3/4"	10	\$50.00
5	Dynasty Water Lily 1/2"	7	\$35.00
5	Dynasty Water Lily WC Brush Set 3, set of 4	24	\$120.00
5	Winsor Newton Galeria 1/2"	22	\$110.00
3	Winsor Newton Galeria 1"	43	\$130.00
10	Princeton Snap Brush set of 3	12	\$130.00
100	Glue sticks	3.45	\$345.00
10	Blick Essential Brushes set of 12	12	\$120.00
1	Blick Drawing Pencils Pack of 144 Assorted	95	\$95.00
4	Conte Set of 48	70	\$280.00
7	Staedtler Mars Plastic Eraser Pkg of 4	6	\$42.00
5	Blick Acrylic 8oz Burnt Sienna	8	\$40.00
25	Pen sets 5ct	20	\$500.00
15	Blick Acrylic 8oz Cadmium Red	8	\$120.00
10	Sharpie Variety Pack (6)	5	\$50.00
15	Blick Acrylic 8oz Quinacridone Magenta	8	\$120.00
15	Blick Acrylic 8oz Ultramarine Blue	8	\$120.00
5	Drawing Boards	24	\$120.00
10	Palette Paper 9x12	9	\$90.00
15	Blick Acrylic 8oz Cadmium Yellow	8	\$120.00
15	Blick Acrylic 8oz Cerulean Blue	8	\$120.00
3	Layout Paper 11x14	16	\$48.00
10	Alcohol marker Set	30	\$300.00
5	Markers Set (water soluble)	55	\$300.00
20	Painting Tape Blue	7	\$140.00
10	Hand Held Sharpener Duel Hole	3	\$30.00
5	Painting Tape Yellow	9	\$45.00
20	Triangle Eraser (General's Tritip)	2	\$40.00
50	Strathmore 400 Series Acrylic 18x24	5	\$250.00
5	Blick Acrylic 16 oz Jar White	13	\$65.00
5	Blick Acrylic 8oz Black	8	\$40.00
5	Blick Acrylic 16oz Jar Black	13	\$65.00
1	75ml Masking Fluid	13	\$13.00
2	File Folders Set of 100	60	\$120.00

Total Estimate    \$8,013.00  
 Requested Total    \$8,200.00

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
Sculpture I, Sculpture II, and Craft Arts.					
30 Clay 50 lb boxes	30	\$910.00			
15 Low Fire Glaze	15	\$225.00			
30 High Fire Glaze	15	\$450.00			
10 Specialty Glaze	25	\$400.00			
5 Rolling Pin	24	\$120.00			
20 Clay Tools (wire cutter, ribbon too					
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	456.91	2,624.00	3,766.00	1,142.00	43.52%
<b>Notes:</b> 38 Accounting 1 Workbooks	\$ 35.00	\$ 1,330.00			
38 Accounting 1 and 2 Simulations	\$ 35.00	\$ 1,330.00			
SHIPPING 10% \$ 266.00					
TOTAL \$ 2,926.00					
2/19/2026 2:39:05 PM - cclark *** Per BOE budget version added decision package of \$840.00 for (12) Accounting workbooks and simulations . Revised request= \$3,766.00					
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	2,499.80	15,290.00	14,452.38	(837.62)	(5.48)%
<b>Notes:</b> 75 Unbroken by Laura Hillenbrand	\$29.60	\$2,220.00			
10 Connecticut Nutmeg High School 2026 Collection of 10 titles for Classroom Libraries	\$233.00	\$2,330.00			
75 Weaving Sundown in a Scarlet Light by Joy Harjo	\$21.55	\$1,616.25			
50 Sentence Composing for High School by Killgallon	\$29.25	\$1,462.50			
50 Remarkably Bright Creatures by Van Pelt	\$25.79	\$1,289.50			
125 The Crucible: A Play in Four Acts by Miller	\$21.51	\$2,688.75			
Supplies such as folders, white lined paper, index cards, markers, expo markers, pens, pencils, etc.					
\$1,000.00					
+ S/H \$1,845.38					
Initial Request= \$14,452.38					
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,814.49	307.16	237.75	(69.41)	(22.60)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

- Notes:** Prize Jar Incentive French Assortment 100+ Pieces (SKU: 1Z0164 | ISBN: B00BPYX7Q4)
- |   |  |       |       |  |  |
|---|--|-------|-------|--|--|
| 5 | Amazon Basics Dry Erase Markers For Whiteboards, Chisel Tip, Low-Odor, Assorted Colors, Pack of 12                                       | 7.49  | 37.45 |  |  |
| 1 | Amazon Basics Purple Washable School Glue Sticks, Dries Clear, 0.24-oz Stick, 30-Pack  | 8.97  | 8.97  |  |  |
| 2 | 240 Packs Colored Pencils Bulk Classroom, Colored Pencils for Kids   | 23.99 | 23.99 |  |  |
|   | 12 Assorted Colors, Coloring Pencil Set Plus 24 Sharpeners, Pre-sharpened Color Pencils, Back to School Supplies Bulk for Teachers       | 47.98 | 47.98 |  |  |
| 1 | Dia de los Muertos: Bilingual Fun in Spanish & English Coloring Book   | 10.99 | 10.99 |  |  |
| 1 | French Picture Dictionary Coloring Book: Over 1500 French Words and Phrases for Creative & Visual Learners of All Ages (Color and Learn) | 10.3  | 10.3  |  |  |

**Food for French Class**

1. Ratatouille

- |  |                        |        |  |
|--|------------------------|--------|--|
| Garlic (4 cloves) — estimate ~ \$0.50        | estimate - \$1.00-3.00 | \$3.00 |  |
| Olive oil — estimate ~ \$6.00 (for a bottle) | estimate \$6.00        | \$6.00 |  |
| Bouquet garni / mixed herbs                  | estimate ~ \$3.00      | \$3.00 |  |
| Vegetable stock (32 oz)                      | estimate - — \$2.89.   | \$2.89 |  |
| Estimated total: ~ \$21.00                   |                        |        |  |

2. Coq au Vin

- |  |            |         |      |
|--|------------|---------|------|
| Chicken pieces (~3-4 lbs) —  | \$5.79 /lb | \$15.00 |      |
| Bacon or lardons (~6 oz) — \$6.79 for 16 oz thick-sliced bacon. \$6.79 for |            |         | 6.79 |
| Mushrooms (button/cremini) — \$4.99 for 16 oz white mushrooms.             | 4.99       |         | 4.99 |
| Pearl onions or small onions — estimate ~ \$3.00                           | 3          | 3       |      |
| Garlic (2-4 cloves) — ~ \$0.50 per garlic                                  | 2          | 2       |      |
| Flour (for thickening) — estimate ~ \$2.00                                 | 2          | 2       | 2    |
| Butter / olive oil   | 3          | 3       |      |
| Bouquet garni (thyme, bay leaf)  | 3          | 3       |      |
| Salt & pepper  | 3          | 3       |      |

Crème Brûlée

- |   |       |   |      |
|---|-------|---|------|
| Heavy cream (1½ cups / ~12 oz) — \$6.79 for 1 pt heavy cream.   | 6.79  |   | 6.79 |
| Egg yolks (4 large eggs) — estimate ~ \$3.00 (for a dozen eggs) | 3     | 3 |      |
| Vanilla extract or vanilla bean — estimate ~ \$5.00             | 5     | 5 |      |
| Granulated sugar (¼ cup + for topping) — estimate ~ \$4.00      | 4     | 4 |      |
| S & H 10%   | 21.61 |   |      |

TOTAL: \$ 237.75

100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	547.68	4,030.00	4,030.00	0.00	0.00%
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## Killingly Public Schools Budget by Department 3/11/2026

			24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b>	6	archery target covers	20	120			
	5	golf mats		30	150		
	8	scissors 6pk	10	80			
	5	Basketballs	45	225			
	1	wiffleballs 12 pack		25	25		
	3	badminton birdies 12pk	15	45			
	2	tennis balls 24cans	60	120			
	5	indoor soccer balls		25	125		
	10	arm and finger archery guard		14	140		
	10	11x14 posterboard 100pack	40	400			
	10	outdoor soccer ball		25	250		
	2	flag football belts 12pk	35	70			
	1	popup defenders 3pack	70	70			
	26	sport protective eyewear	15	390			
	25	shinguards	10	250			
	2	inreach biggie sport balls	75	150			
	3	foam handball	25	75			
	3	resistance bands	20	60			
	3	oversized club head 2pk	50	150			
	1	Ab roller wheel	98	98			
		with elbow support					
	2	volleyballs	70	140			
	4	pickleball paddle		25	100		
	1	weighted jump rope 4lb	30	30			
	20	foam blade cover		20	400		
		S & H 10%		367			
		TOTAL:		\$ 4,030.00			
100-110-10-10090-5612		INSTRUCTIONAL SUPPLIES	4,395.34	4,550.00	5,095.00	545.00	11.98%
<b>Notes:</b>	Varies	Child Development Supplies (including modeling clay, stickers, beads, markers, manipulatives, glue, etc.)	Varies	\$ 450.00			
	Varies	Open Stop and Shop invoice for supplies for Foods classes			Varies	\$	
		SHIPPING 10%		\$ 45.00			
		TOTAL		\$ 5,095.00			
100-110-10-10100-5612		INSTRUCTIONAL SUPPLIES	1,887.14	4,442.61	6,009.01	1,566.40	35.26%

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 10 Teflon Washer (25-pack)	\$4.99	\$49.90			
14 High Strength chain kit	\$43.99	\$615.86			
1 Field Hardware	\$10.99	\$10.99			
2 Field perimeter bumper	\$10.99	\$21.98			
7 24T Sprocket	\$14.49	\$101.43			
7 18T Sprocket	\$14.49	\$101.43			
7 12T Sprocket	\$14.49	\$101.43			
7 6T Sprocket	\$14.49	\$101.43			
6 Initertial Sensor	49.99	\$299.94			
6 Distance Sensor	39.99	\$239.94			
4 Rolls of white Vinyl	109.95	439.8			
3 Plaque white tape	129.95	389.85			
5 Plaque Sticker Rolls	129.95	649.75			
15 Mulwark 1/4 Ultra low profile Ratchet (Amazon)	25.99	389.85			
10 Aluminum Sheets	16.86	168.6			
5 Anytime Tools Premium Dial Caliper 6"/0.001" Precision Double Shock Proof Solid Hardened Stainless Steel	36.85	184.25			
50 CO2 Race Car Pack	1.5	75			
14 Official Arduino Starter Kit [K000007]	90	1260			
6 Disco Helicopter Shining Colorful Flying Drone Indoor	14.99	89.94			
10 Stereo FM Radio Receiver Module PCB Electronic Soldering Practice Kits for DIY, 76-108MHz	7.99	79.9			
20 88-108MHz FM Frequency Modulation Wireless Microphone Module DIY Kits Transmitter Board	3.6	72			
8 TamBee 20Pcs 1.7inch Folding Butt Hinges Cabinet	11.49	91.92			
4 18 ga. finish nails 1.75"	9.98	39.92			
4 18 ga. finish nails 1.25"	9.98	39.92			
2 gal Tite Bond 3 glue		21.95	43.9		
2 gal Polyurethane	22.98	45.96			
24 Multi pac brushes	1.49	35.96			
3 Foam Board, Pkg of 10	27.59	82.77			
1 SunWorks Heavyweight Construction Paper, 18 x 24 Inches, White, Pack of 50	7.79	7.79			
12 4.5VDC Gearhead Motor Pair - With Leads - 90 Degree Shaft	8.95	107.4			
40 12 Volt DC Brush Motor 3400 RPM	1.95	70.2			
TOTAL:		\$6,009.01			
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	940.72	1,052.98	1,242.88	189.90	18.03%

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 1 Pearstone 8" Plastic Cable Ties - Black (100-Pack)		1.49	1.49			
4 C2G CAT6 Snagless Shielded STP Ethernet Network Patch Cable (35', Blue)		20.88	83.52			
4 Cable Techniques Rode Wireless GO to 3-Pin XLR Male Low-Profile Cable (18")			28.31	113.24		
6 Vello COOLTOOL Camera Plate Combo Tool		6.22	37.32			
1 Sensei Deluxe Optics Care and Cleaning Kit		18.71	18.71			
1 Hosa Technology WTI-508 Hook & Loop Cable Ties 0.5 x 8" (Black, 50-Pack)		11.96	11.96			
2 EZQuest USB-C Multimedia 10-in-1 Gen 2 Hub		48.59	97.18			
8 Transcend 32GB 700S UHS-II SDHC Memory Card		25.49	203.92			
3 On-Stage Adaptable Rack-Drawer Foam (3 RU)		46.46	139.38			
2 Magnus VT-300 Video Tripod with Fluid Head		60	120			
8 Hollyland Mushroom Antenna BH # HOMSHRMANTNA MFR # MUSHROOM ANTENNA		9.07	72.56			
1 Kopul CBT-MF Multi-Function Cable Tester with Dual Chassis B&H #KOCBTMF   MFR #CBT-MF			82.46	82.46		
2 Kondor Blue USB-C Cable for DJI Focus Pro LiDAR (20") B&H #KOKBUSBCLF20   MFR #KB-USBC-LF20		11.24	22.48			
1 Peak Design Slide Camera Strap (Midnight Blue) BH #PESLMN3 • MFR #SL-MN-3				46.62	46.62	
2 Belkin BoostCharge 30W USB-C Wall Charger. B&H #BEB30WCUCW				16.87	33.74	
2 SmallRig Swivel and Tilt Adjustable Monitor Mount with Cold Shoe Mount. B&H #SM2905B   MFR #2905B	17.81	35.62				
4 Auray CBR-1039 Cable Concealment Ramp Track with Flip-Open Cover			30.67	122.68		
<b>TOTAL:</b>	\$ 1,242.88					
12/18/2025 10:45:19 AM - cclark ***Initial Request was \$881.14. Per Central Office review, additional items added to list totaling \$361.74. Revised request = \$1,242.88						
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES		100.00	85.80	85.80	0.00	0.00%
<b>Notes:</b> 6 hand2mind Safe-T Math Compass, 10 in. Blue Compass, Compass for Geometry (set of 12)		\$ 13.00	\$78			
SHIPPING & HANDLING 10%			\$ 7.80			
<b>TOTAL:</b>			\$ 85.80			
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES		6,469.58	8,372.00	10,303.00	1,931.00	23.07%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 12/10/2025 8:19:47 AM - khs sec \*\*\*

1 Blanket P.O. Pepper Music - Each year the Marching Band, Symphonic Band, Jazz Band, Concert Choir, and Chamber Choir perform a variety of music as a part of the music curriculum. In order to continue to develop the talents of our musicians, we must continue to challenge our students musically. In order to accomplish this, we must order new music for performance annually to meet the needs and demands of our students. In particular this request is necessary for our choral program, which has experienced a huge recent growth. Different than band music, chorus music is ordered by the individual part not as an ensemble. As a result, the more choir members we have increases the amount of copies that must be ordered for each piece. This obviously results in more financial need to purchase each piece for the choir. \$5,000.00  
\$5,000.00

1 Blanket P.O. Gerry's Music Shop - Our music department has steady and regular needs for supplies to enable music making at KHS. These needs are in the form of equipment replacement, mouthpieces, reeds, valve oil, repair equipment, strings, books, audio equipment, drum heads, percussion equipment, etc. \$2,000.00  
\$2,000.00

1 Blanket P.O. Band Shoppe - This is our supplier for all Marching Band needs. This includes color guard supplies and accessories, marching band replacement shoes, gloves, lyres, flip books, etc. \$500.00  
\$500.00

5 Uniform Maintenance - Basic Tuxedo Package from Cousins includes tuxedo jacket, tuxedo pants with comfortable adjustable waist, a white wing collar shirt and black tie and cummerbund. With our purchase of new uniforms last year and a continually growing music department, we will not have enough new uniforms to outfit our students for next year. As a result, we need to budget for uniform maintenance to accomodate our growth in student numbers. \$96.00  
\$480.00

7 Uniform Maintenance - "Denise" Sweetheart Neckline Concert Gowns - Black \$56.00 \$393.00

6 Music Stands- Manhasset Model 48 \$55.00 \$330.00

20 Soprano Ukulele- Mitchell \$80.00 \$1,600.00

SHIPPING & HANDLING 10% N/A N/A

TOTAL: \$10,303.00

12/10/2025 8:20:35 AM - khs sec \*\*\*Initial Request was \$8,373. Reclassified Music Stands (\$330) & Ukulele (\$1,600) to Instructional Supplies from Instructional Equipment. New request is \$10,303.

100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	1,675.78	14,000.00	14,752.00	752.00	5.37%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 300 Assorted dissection specimen: rats, pigs, frogs, brains, hearts & eyes \$5-\$25/each \$3,200.00					
20 Assorted biotechnology kits: DNA fingerprinting, cloning genes sickle cell detection, DNA Simulation & Karyotyping, Water testing \$60-\$145/each \$2,050.00					
20 Assorted cultures, growth mediums, augers \$9-\$33/each \$290.00					
12 Assorted living specimen: elodea, fruit flies, pill bugs & seeds \$10-\$28/pkg \$270.00					
70 Assorted laboratory glassware: beakers, test tubes, flasks, etc \$5-\$40/each \$800.00					
80 Assorted lab chemicals: metals, non-metals, acids, bases, buffers, oils and reagents. \$6-\$84/each \$1,500.00					
10 Assorted forensic science impression materials: fingerprint ink pads, lifting tape, shake and cast & biofoam \$6-\$115/pkg \$415.00					
20 Assorted physical science building materials: pvc pipes, screws, copper wires, foam boards \$14-\$40/each \$200.00					
10 Physical science kit: Mass, Velocity & Energy \$79 \$790.00					
8 Pasco accesories \$20-79 \$400.00					
10 Blood typing kits \$36 \$360.00					
50 Assorted supplies for scientific specific instruction: pencils, pens, paperclips, graph paper, lined paper, legal-size paper, chart paper, poster boards, masking tape, staples, dry erase markers, markers, fine point markers, scissors, glue sticks, file folders, post it notes, magnetic dots, clipboards, etc. \$5-\$30/each \$900.00					
1 Assorted perishable & lab supplies from stop & shop: Chicken wings, yeast, fruits, plants, hydrogen peroxide, vinegar, specimen cups, etc. \$900.00 \$900.00					
5 Assorted AP Biology kits: microbes, immune explorer, population growth, etc. \$138-\$205 \$995.00					
25 Stiff: The Curious Lives of Human Cadavers, Mary Roach \$15.00 \$375.00					
S & H 10% \$1,307.00					
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	2,840.68	4,728.20	5,659.98	931.78	19.71%
<b>Notes:</b> 80 upfront digital and print 9.99 799.2					
1 Witness Stone materials 3500 3500					
10 manilla folders 19.99 199.9					
5 colored folders 19.99 99.95					
7 calendar blotter 22.52 157.64					
1 8pk.post it wall easel pad 132.55 132.55					
30 composition paper 3/8inch rule 8.54 256.2					
S & H 10% 514.54					
TOTAL: \$ 5,659.98					
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00%
<b>Notes:</b> 11/19/2025 8:59:13 AM - khs sec ***					
Materials to build sets \$1,000.00					
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	11,437.22	0.00	64,346.00	64,346.00	

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:**

Initial budget request of \$0 to reflect 25-26 budget request. The following athletic supplies are included in a decision package request:

8	Spaulding TF-5000 NFHS Soccer Balls	\$50.00	\$400.00
8	Brine Soccer Balls, Size 5 Black	\$40.00	\$320.00
60	Euro Soccer Socks - White	\$8.00	\$480.00
60	Euro Soccer Socks - Maroon	\$8.00	\$480.00
10	Tachikara Balls SV-5WSC Practice Balls	\$40.00	\$400.00
4	Spaulding Match Balls TF-VB5	\$65.00	\$260.00
12	"K" Game Shorts	\$40.00	\$480.00
10	Volleyball Uniform Tops	\$80.00	\$800.00
2	Volleyball Scorebooks	\$8.00	\$16.00
2	Slip-not Pads Refills	\$65.00	\$130.00
10	Spaulding Alpha Leather Game Footballs	\$100.00	\$1,000.00
15	Helmets	\$450.00	\$6,750.00
10	Shoulder Pads	\$200.00	\$2,000.00
80	White Above Knee Socks Under Armour Under Armour	\$10.00	\$800.00
40	Under Armour 3 Window Wrist Coaches	\$15.00	\$600.00
80	Mouthguards	\$2.50	\$200.00
5	Cannon Blanks Packages	\$90.00	\$450.00
20	Sets of Knee Pads	\$12.00	\$240.00
20	Sets of Thigh Pads	\$12.00	\$240.00
15	Girdles	\$30.00	\$450.00
25	Practice Pants	\$25.00	\$625.00
60	Football Uniforms - 1 Set	\$175.00	\$10,500.00
30	Football Game Pants - 1 Set	\$75.00	\$2,250.00
25	Pair White Socks	\$7.00	\$175.00
25	Pair Maroon Socks	\$7.00	\$175.00
4	Champion Field Hockey Ball - Dozen	\$40.00	\$160.00
5	Basketball Scorebooks	\$10.00	\$50.00
4	Spaulding TF-1000 Legacy Basketballs	\$80.00	\$320.00
4	Spaulding TF-100 Legacy Basketballs	\$80.00	\$320.00
4	Slip-not Refills	\$60.00	\$240.00
40	Basketball Practice Reversibles	\$40.00	\$1,600.00
15	Girls Basketball Uniforms	\$240.00	\$3,600.00
1	Wrestling Scorebook Predicament PS 3	\$25.00	\$25.00
48	4x28 yard Mat tape	\$15.00	\$720.00
15	Cliff Keen E58 Signature Headgear	\$60.00	\$900.00
12	Pair Baseball Game Pant 6 Grey/6 White	\$55.00	\$660.00
2	Rawlings Deluxe Scorebooks - Big Book	\$10.00	\$20.00
20	Spaulding TF Pro NFHS Game Balls - DZ	\$105.00	\$2,100.00
5	Diamond NFHS Practice Ballsm- DZ	\$65.00	\$325.00
60	Baseball Game Hats	\$25.00	\$1,500.00
12	Dudley Heat 12" Game Balls - DZ	\$100.00	\$1,200.00
24	Indoor "Rag Ball" Softballs	\$5.00	\$120.00
25	Maroon Socks	\$10.00	\$250.00
1	Bownet	\$80.00	\$80.00
2	Dozen Softball Wiffles	\$25.00	\$50.00
8	Cases of Tennis Balls	\$100.00	\$800.00
16	Tennis Uniforms	\$120.00	\$1,920.00
1	Yellow Lacrosse Game Balls Case 120	\$250.00	\$250.00
2	Lacrosse Scorebooks	\$10.00	\$20.00
20	Lacrosse Uniforms	\$200.00	\$4,000.00
4	Golf Bags	\$200.00	\$800.00
30	Dz Golf Balls	\$55.00	\$1,650.00
20	Golf Shirts	\$65.00	\$1,300.00
24	Golf Hats	\$25.00	\$600.00

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
2 Kickballs	\$20.00	\$40.00			
2 Tennis Racquet	\$30.00	\$60.00			
1 Softball Wiffleballs	\$25.00	\$25.00			
14 CO2 Canisters	\$30.00	\$420.00			
1 Trainer Supplies	\$7,000.00	\$7,000.00			
1 Athletic Department Team Letters, Pins	\$1,000.00	\$1,000.00			
TOTAL DECISION PACKAGE REQUEST:		\$64,346.00			
*Need to order some uniforms that should have been ordered this past year, since budget was \$0 this past year					
*Football uniforms big driver of cost, only looking to get one of two sets needed					
*15 Football Helmets and 10 Shoulder pads must be replaced per safety guidelines					
2/19/2026 2:33:32 PM - cclark *** Per BOE budget version added decision package of \$64,346 for KHS Athletics supplies. Revised request= \$64,346.00					
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	0.00	2,250.00	2,250.00	0.00	0.00%
<b>Notes:</b> Supplies for laminator, poster maker, colored paper certificates, RED awards, above and beyond certificates and pins , \$2,250.00 \$2,250.00					
<b>TOTAL 5612 Instructional Supplies</b>		<b>\$40,187.82</b>	<b>\$96,732.75</b>	<b>\$164,297.85</b>	<b>\$67,565.10</b> <b>69.85%</b>
<b>5641 Textbooks</b>					
100-110-10-10050-5641 TEXTBOOKS	8,663.73	0.00	0.00	0.00	
100-110-10-10110-5641 TEXTBOOKS	187.06	0.00	0.00	0.00	
<b>TOTAL 5641 Textbooks</b>		<b>\$8,850.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b> <b>---</b>
<b>5642 Library Books/Periodicals</b>					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	79.05	0.00	(79.05)	(100.00)%
100-110-10-10060-5642 LIBRARY BOOKS/PERIODICALS	2,938.38	0.00	0.00	0.00	
<b>TOTAL 5642 Library Books/Periodicals</b>		<b>\$2,938.38</b>	<b>\$79.05</b>	<b>\$0.00</b>	<b>\$(79.05)</b> <b>(100.00)%</b>
<b>5691 Office Supplies</b>					
100-110-10-10040-5691 OFFICE SUPPLIES	0.00	538.25	538.25	0.00	0.00%
<b>Notes:</b>					
3 Neenah Bright White Cardstock	\$31.49	\$94.47			
6 Staples 110 OB Cardstock Paper White	\$24.99	\$149.94			
10 Sunee Certificate Holders	\$19.99	\$199.90			
2 Post It - Accordion pop up notes	\$20.99	\$41.98			
2 Staples® Literature Holder for Magazines, 8.25" x 11.7", Clear Plastic (77301)	\$23.69	\$47.38			
12/18/2025 10:52:52 AM - cclark *** Per Central Office review added \$4.58 for 25-26 budget request of \$538.25					
100-110-10-21200-5691 OFFICE SUPPLIES	642.18	0.00	0.00	0.00	
100-110-10-24000-5691 OFFICE SUPPLIES	1,423.51	2,000.00	2,000.00	0.00	0.00%
<b>Notes:</b> Various main office supplies as needed \$2,000.00 \$2,000.00 Manila folders, hanging folders, staples, scotch tape, rubber bands, cardstock, envelopes (regular mailing and interoffice), pens, pencils, desk calendars, post it notes, steno notebooks, packing tape, mailing labels, batteries, binder clips, certificate paper, staplers, tape dispensers, receipt books, highlighters, etc.					
<b>TOTAL 5691 Office Supplies</b>		<b>\$2,065.69</b>	<b>\$2,538.25</b>	<b>\$2,538.25</b>	<b>\$0.00</b> <b>0.00%</b>
<b>5730 Non-Instructional Equipment</b>					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	201.98	1,500.00	1,500.00	0.00	0.00%
<b>Notes:</b> Various equipment replaced as needed \$1,500.00 \$1,500.00 i.e. cabinets, shelving, portable white boards					

# Killingly Public Schools

## Budget by Department 3/11/2026

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
100-110-10-10030-5730 NON-INSTRUCTIONAL EQUIPMENT		0.00	330.00	0.00	(330.00)	(100.00)%
<b>Notes:</b> 2 Replacement Equipment \$150 \$ 300.00						
Shipping & Handling - \$30.00						
Total = \$330.00						
12/10/2025 8:12:03 AM - khs sec *** Lowered request from \$330 to 0						
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT		419.96	1,000.00	1,000.00	0.00	0.00%
<b>Notes:</b> Security radios, batteries and other equipment as needed		\$1,000.00	\$1,000.00			
<b>TOTAL 5730 Non-Instructional Equipment</b>		<b>\$621.94</b>	<b>\$2,830.00</b>	<b>\$2,500.00</b>	<b>\$(330.00)</b>	<b>(11.66)%</b>
<b>5731 Instructional Equipment</b>						
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT		427.64	119.00	1,500.00	1,381.00	1,160.50%
<b>Notes:</b> 11/19/2025 2:04:35 PM - khs sec ***						
3 Canon Rebel T7 camera 485 1,455.00						
S&H 10% - 45.00						
TOTAL: 1500.00						
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT		0.00	2,387.00	2,387.00	0.00	0.00%
<b>Notes:</b> 1 self healing free standing ethafoam target 340 340						
1 Autism visual exercise system 500 500						
1 Bighitter game pack 420 420						
2 Agility ladder multifunctional 105 210						
5 Archery bows 175 700						
S & H 10% 217						
TOTAL: \$ 2,387.00						
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT		0.00	550.00	0.00	(550.00)	(100.00)%
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT		0.00	5,937.80	3,299.93	(2,637.87)	(44.43)%
<b>Notes:</b> 5 Mitutoyo 293-340-30 Digital Micrometer, Inch/Metric, Ratchet Stop, 0-1" (0-25.4mm) Range, 0.00005" (0.001mm) Resolution, +/-0.00005" Accuracy, Meets IP65 Specifications \$139.00 \$695.00						
1 VEX GPS Sensor \$199.99 \$199.99						
6 Dewalt Heavy Duty Cordless Screwdriver \$199.99 \$1,199.94						
2 DEWALT XR POWER DETECT 20-Volt Max 7-1/4-in Brushless Cordless Circular Saw \$279.00 \$558.00						
1 DEWALT 4.5-in 20-Volt Trigger Switch Cordless Angle Grinder \$129.00 \$129.00						
1 Bosch 65 In. Heavy-Duty Aluminum Tripod \$200.00 \$200.00						
2 Little Giant Ladders Multi M22 Aluminum 38-lb \$159.00 \$318.00						
S & H 10%						
TOTAL: \$ 3,299.93						
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT		2,386.02	9,063.55	9,992.37	928.82	10.25%

# Killingly Public Schools

## Budget by Department 3/11/2026

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 1 DJI Transmission with High-Bright Monitor Combo B&H #DJTRC   MFR #CP.RN.00000209.01 2159.14 2159.14						
1 Watson NP-F550 Kit with 2 Batteries and DuoVolt Smart Charger B&H #WANPF550DCK 149.87				149.87		
1 Aputure 2-Bay Battery Power Station (V-Mount) BH #APAAKS2BPSV • MFR #APD0170A3B 158				158		
2 "Hollyland LARK MAX 2 Combo 4-Person Wireless Microphone System for Cameras and Mobile Devices (Space Gray, 2.4 GHz) BH #HOLRKM2C4PG • MFR #LARK MAX 2 COMBO 4-PERSON SPACE GRAY" 256 512			256	512		
1 DJI RS 4 Pro Gimbal Stabilizer Combo Kit with Hard Case and Side Handle BH #DJRS4PCCSHK (B&H Kit) 1,285.00 1,285.00						
1 DJI Focus Pro All-in-One Combo B&H #DJFAIOCV2   MFR #CP.RN.00000403.01 1597.54				1597.54		
1 Auray BP-28CC Carbon Fiber Boompole with Internal Coiled Cable and Bottom Exit (7.7). BH #AUBP28CC • MFR #BP-28CC 234.33 234.33						
1 Canon BP-A30 Battery Pack for EOS C300 Mark II, C200, and C200B. B&H #CABPA30   MFR #0868C002 198.01 198.01						
1 BirdDog KBD PTZ Controller with Integrated Screen. B&H #BIBDKBD   MFR #BDKBD 1048.95				1048.95		
3 BirdDog 4K HDMI 2.0 NDI Encoder/Decoder. B&H #BIBD4KHDMI   MFR #BD4KHDMI 2459.82				819.94		
1 Video Mount Products Rack Mounted Sliding Shelf (1 U)BH #VIERSS1U • MFR #ER-SS1U 189.71				189.71		
TOTAL: \$ 9,992.37						
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT		11,957.50	10,923.00	6,796.97	(4,126.03)	(37.77)%
<b>Notes:</b> 1 Bass Guitar- Ibanez Five Strin \$429.99 \$429.99						
1 Bass Trombone- Jupiter \$4,399.00 \$4,399.00						
2 Acoustic Guitar- FG830 \$429.99 \$868.98						
20 Soprano Ukulele- Mitchell \$80.00 \$1,600.00						
1 Digital Piano Rolland FRP Nuvola \$1,099.00 \$1,099.00						
6 Music Stands Manhasset Model 4 \$55.00 \$330.00						
<p>These items are needed to improve the stock of lending instruments and advance the sound of the ensembles. It is becoming too expensive to maintain the condition of our current school owned instruments. It would be more cost effective to start supplementing our supply with new instruments a little bit at a time.</p>						
SHIPPING & HANDLING 10%			0			
TOTAL: \$8,726.97						
<p>12/10/2025 8:23:22 AM - khs sec *** Reclassified Ukulele \$1,600 and Music Stands \$330 to Ins Supplies. New Request = \$6,796.97</p>						
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT		0.00	5,121.60	3,392.87	(1,728.73)	(33.75)%

# Killingly Public Schools

## Budget by Department 3/11/2026

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b>	1 Assorted model & manipulative: flow of genetic information, lipid membrane, insulin protein, mitochondria and chloroplast, neuron, muscle cell, etc.	\$180-\$340	\$275.00			
	1 Wolfe® DigiVu™ DVM 6.0 Digital Microscope	\$1,043.10	\$1,043.10			
	3 Pasco Tracks \$129.00 \$387.00					
	1 Ballistic Cart Accessory	\$230.00	\$230.00			
	3 Digital Scales	\$154.80	\$464.40			
	3 Kinetic & Potential Energy Track	\$268.25	\$804.75			
	S & H 10%		\$188.62			
	<b>TOTAL:</b>					
			\$ 3,392.87			
<b>TOTAL 5731 Instructional Equipment</b>		<b>\$14,771.16</b>	<b>\$34,101.95</b>	<b>\$27,369.14</b>	<b>\$(6,732.81)</b>	<b>(19.74)%</b>
<b>5810 Dues &amp; Fees</b>						
100-110-10-10020-5810 DUES AND FEES		250.00	1,897.00	1,715.00	(182.00)	(9.59)%
<b>Notes:</b>	2 Scott Kelby/Adobe/ Design Live training conference fee	\$199.00	\$400.00			
	Jamie Carver & Danica Temple					
	1 to 6 Scholastic Art Awards Portfolio Entrance fee	\$30.00	\$90.00			
	10 to 30 Scholastic Art Awards Entrance fee	\$10.00	\$300.00			
	3 NAEA Member ship	\$150.00	\$450.00			
	3 NAEA Convention Fee	\$225.00	\$675.00			
	Art Contest fees	\$200.00	\$200.00			
	<b>REQUESTED TOTAL:</b>		<b>\$2,115</b>			
	12/5/2025 12:57:57 PM - cclark *** Reclass \$400 for Scott Kelby/Adobe conference to II 100.155.10.22100.5322. Revised request= \$1,715					
100-110-10-10040-5810 DUES AND FEES		0.00	490.00	100.00	(390.00)	(79.59)%
<b>Notes:</b>	10 Individuals NECT Business After Hours/Chamber Events @ \$10.00 each					
100-110-10-10050-5810 DUES AND FEES		117.24	0.00	0.00	0.00	
100-110-10-10060-5810 DUES AND FEES		0.00	550.00	660.00	110.00	20.00%
<b>Notes:</b>	2 Amer. Counsel Teachers of Foreign Languages- 1 representative per language	\$45.00	\$90.00			
	3 Conference for CT COLT	\$190.00	\$570.00			
	<b>TOTAL:</b>		<b>\$ 660.00</b>			
100-110-10-10080-5810 DUES AND FEES		0.00	1,280.00	1,280.00	0.00	0.00%
<b>Notes:</b>	4 CTAPHERD Convention	\$245.00	\$980.00			
	End of Year PE Leader Celebration/Awards	\$300.00	\$300.00			
100-110-10-10100-5810 DUES AND FEES		4,477.00	3,000.00	7,125.00	4,125.00	137.50%
<b>Notes:</b>	12/10/2025 10:14:48 AM - khs sec ***					
	1 TSA Dues 510 510					
	2 ITEEA Conference 150 300					
	1 TSA National Conferencee 1000 1000					
	6 Robot Registration (1st robot) 150 900					
	24 Robotics Competition Registration 105 2520					
	1 National or World Robotics Registration 1895 1895					
	S & H 10%					
	<b>TOTAL:</b>		<b>\$ 7,125.00</b>			
100-110-10-10101-5810 DUES AND FEES		2,525.00	4,175.00	3,825.00	(350.00)	(8.38)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 18 Student Television Network Registration Fee for 16 students & two chaperones					
175 3150					
2 Team Contest Registration Fees	200	400			
1 Student Television Network Membership Fee	125	125			
2 Submissions to STN Horrorfest Competition Registration	25	50			
4 STN Fall Nationals Competition Registration	25	100			
TOTAL: \$ 3,825.00					
100-110-10-10110-5810 DUES AND FEES	157.00	200.00	200.00	0.00	0.00%
<b>Notes:</b> 1 NCTM Membership \$ 200.00 \$ 200.00					
100-110-10-10120-5810 DUES AND FEES	2,018.00	2,226.00	4,226.00	2,000.00	89.85%
<b>Notes:</b> 1 UMass Band Day Participation Fee	150	150			
This is a wonderful event featuring our marching band students rehearsing and performing at a Umass football game along with the Umass Marching Band and 70 other high school bands from NE. It's an amazing musical experience.					
1 CMEA School Member Fee	350	350			
Membership fee for participation in state, regional, and national music association events.					
2 CMEA Director Member Fees	183	366			
we must be members of our organization in order to sponsor and chaperone students.					
5 SNHB Student Festival Fees	45	225			
This is an auditioned music festival hosted by URI for outstanding music students from RI, CT, and MA. The students perform in an elite concert band directed by a guest college level conductor.					
1 American Choral Directors Fee	125	125			
our choral director must be members of our organization in order to sponsor and chaperone students.					
4 CMEA Student Festival Fees -	500	2000			
This is an auditioned All-State music festival hosted at the Hartford Convention Center for outstanding music students from the state of CT. The students perform in an elite concert band/choir directed by a guest college level conductor. The students stay in a hotel for two nights and all meals are included.					
15 CMEA Student Festival Fees -	25	375			
This is an auditioned Eastern Region music festival hosted by UConn for outstanding music students from the eastern part of CT. The students perform in an elite concert band directed by a guest college level conductor.					
1 UNH Clark Terry Jazz Festival Registration Fees	400	400			
2 Percussion Ensemble Festival Fees	30	60			
Adjustment to Detail Total			175		
SHIPPING & HANDLING 10%	N/A	N/A			
TOTAL:	\$4,226				
100-110-10-10130-5810 DUES AND FEES	958.00	1,130.00	1,130.00	0.00	0.00%
<b>Notes:</b> 1 ASCD membership	\$245.00	\$245.00			
6 NSTA memberships	\$85.00	\$510.00			
1 American Chemical Society memberships	\$165.00	\$165.00			
1 National Association of Biology Teachers membership	\$80.00	\$80.00			
1 National center for case studies membership	\$30.00	\$30.00			
2 Model based Biology membership	\$25.00	\$50.00			
1 American Association of Chemistry Teachers	\$50.00	\$50.00			
TOTAL:		\$ 1,130.00			
100-110-10-10150-5810 DUES AND FEES	165.00	250.00	0.00	(250.00)	(100.00)%
100-110-10-13700-5810 DUES AND FEES	18,245.00	19,375.00	22,500.00	3,125.00	16.13%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:**

Initial budget request of \$19,375 to reflect 25-26 budget request. Additional Athletics Dues and Fees of \$3,125 included in a decision package request:

1	ECC Conference Yearly Dues	\$2,800.00	\$2,800.00
1	CAAD Membership	\$250.00	\$250.00
1	CHSCA Membership	\$750.00	\$750.00
8	Wrestling Tournament Fees	\$350.00	\$2,800.00
1	CIAC Sportsmanship Conference	\$800.00	\$800.00
3	CAAD PD Fee	\$150.00	\$450.00
6	Cheerleading Invite Fees	\$375.00	\$2,250.00
6	Track & Field Invite Fees	\$325.00	\$1,950.00
20	State Tournament Fees	\$100.00	\$2,000.00
1	Golf Team Golf Course Yearly Fee	\$2,000.00	\$2,000.00
1	CIAC Scholar Athlete	\$550.00	\$550.00
3	ECC Coaches Banquets	\$700.00	\$2,100.00
2	ECC Golf Lunch Fee	\$150.00	\$300.00
4	Golf Tournament Fee	\$175.00	\$700.00
20	All-State Banquet Fee	\$60.00	\$1,200.00
1	Standard Restroom Fee Football Games	\$1,000.00	\$1,000.00
1	Gymnastic NE Fee	\$50.00	\$50.00
2	Athletic.net Fee (T&F/CC)	\$150.00	\$300.00
1	Softball Jamboree Fee	\$250.00	\$250.00

Total Request: \$ 22,500.00  
 Total Initial Budget Request: \$ 19,375.00  
 TOTAL DECISION PACKAGE REQUEST: \$ 3,125.00

2/19/2026 2:48:53 PM - cclark \*\*\* Per BOE budget version added decision package of \$3,125.00 for additional athletic dues and fees. Revised request= \$22,500.00

100-110-10-21200-5810 DUES AND FEES	1,130.00	3,420.00	3,720.00	300.00	8.77%
<b>Notes:</b> 2 students HOBY Leadership Seminar	325	650			
12 CSCA Memberships	60	720			
PD (Trauma, Counseling Techniques/Practices)	2000				
7 School Social Worker Association of America Membership	50	350			

Total \$ 3,720.00

100-110-10-24000-5810 DUES AND FEES	10,184.00	15,000.00	15,000.00	0.00	0.00%
<b>Notes:</b> CIAC, NHS, NEASC, NASSP, ASCD Memberships	\$15,000.00	\$15,000.00			

**TOTAL 5810 Dues & Fees** **\$40,226.24** **\$52,993.00** **\$61,481.00** **\$8,488.00** **16.02%**

**5890 Other Objects**

100-110-10-10000-5890 OTHER OBJECTS	1,788.06	3,500.00	2,500.00	(1,000.00)	(28.57)%
<b>Notes:</b> 8th grade visits for lunches for students and staff	\$3,500.00				

1/13/2026 9:48:53 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$1,000.00 Revised request= \$2,500.00

100-110-10-10040-5890 OTHER OBJECTS	4,389.38	4,775.50	5,316.10	540.60	11.32%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 100 Pathway Pins - Recognition for Completers		\$4.50	\$450.00			
150 Career Pathway Breakfast Celebration		\$5.75	\$862.50			
1 Small Eco-friendly Gift Paper Bags (Pack of 250)		\$42.50	\$42.50			
100 22 oz. Plastic Sports Water Bottles with Flip Lid for presenters		\$8.44	\$844.00			
1 Signs, Decorations, and Balloons for Career Pathway Celebration		\$400.00	\$400.00			
1 Hall of Fame Plaque		\$15.00	\$15.00			
1 Hall of Fame Perpetual Plate		\$2.00	\$2.00			
109 T-Shirts		\$10.00	\$1,090.00			
100 5" x 7" Plaques for Career Pathway Completers		\$5.00	\$500.00			
1 Frame for Hall of Fame Inductees		\$20.00	\$20.00			
6 Herklots Scholarship Perpetual plates		\$3.00	\$18.00			
3 Retractable Banners		\$199.00	\$597.00			
S & H 10%	\$475.10					
100-110-10-21200-5890 OTHER OBJECTS		0.00	1,300.00	1,000.00	(300.00)	(23.08)%
<b>Notes:</b> College Fair Breakfast	\$300					
Marketing Clothing (T-shirts)	\$1,000					
S & H 10%						
TOTAL:	\$ 1,300.00					
1/13/2026 9:50:11 AM - cclark *** Per Superintendent's budget reduced request by \$300.00 Revised request=\$1,000.00						
100-110-10-24000-5890 OTHER OBJECTS		4,973.29	4,000.00	4,000.00	0.00	0.00%
<b>Notes:</b> Family night to include Freshman Family Dinner		\$4,000.00	\$4,000.00			
<b>TOTAL 5890 Other Objects</b>		<b>\$11,150.73</b>	<b>\$13,575.50</b>	<b>\$12,816.10</b>	<b>\$(759.40)</b>	<b>(5.59)%</b>
<b>TOTAL 110 KHS</b>		<b>\$7,034,777.99</b>	<b>\$7,576,348.61</b>	<b>\$7,797,159.62</b>	<b>\$220,811.01</b>	<b>2.91%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>111 KHS Athletics</b>					
<b>5324 Field Trips</b>					
100-111-80-27000-5324 FIELD TRIPS	65,874.94	105,000.00	105,000.00	0.00	0.00%
<b>Notes:</b> Transportation for all Athletic Events	\$105,000.00				
TOTAL: \$ 105,000.00					
<b>TOTAL 5324 Field Trips</b>	<b>\$65,874.94</b>	<b>\$105,000.00</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 111 KHS Athletics</b>	<b>\$65,874.94</b>	<b>\$105,000.00</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>112 KHS Band</b>					
<b>5324 Field Trips</b>					
100-112-80-27000-5324 FIELD TRIPS	5,966.76	8,000.00	8,000.00	0.00	0.00%
Notes: 11/19/2025 9:04:56 AM - khs sec *** Various trips for Music Department					
<b>TOTAL 5324 Field Trips</b>	<b>\$5,966.76</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 112 KHS Band</b>	<b>\$5,966.76</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>115 Ag-Ed</b>					
<b>5113 Teachers' Salaries</b>					
100-115-15-10160-5113 TEACHERS' SALARIES	459,329.19	489,202.50	507,624.20	18,421.70	3.77%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$459,329.19</b>	<b>\$489,202.50</b>	<b>\$507,624.20</b>	<b>\$18,421.70</b>	<b>3.77%</b>
<b>5121 Secretarial/Clerical</b>					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	41,025.02	28,639.56	29,864.40	1,224.84	4.28%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$41,025.02</b>	<b>\$28,639.56</b>	<b>\$29,864.40</b>	<b>\$1,224.84</b>	<b>4.28%</b>
<b>5127 Student Services</b>					
100-115-15-10160-5127 STUDENT SERVICES	6,488.96	16,350.00	16,940.00	590.00	3.61%
Notes: 11/10/2025 10:26:50 AM - cjulian *** Work in Greenhouse, Aqua Lab, Animal Room/Barn a.m. & p.m. shifts Weekends/School Vacations/Holidays - 1,000 hrs.@16.94					
<b>TOTAL 5127 Student Services</b>	<b>\$6,488.96</b>	<b>\$16,350.00</b>	<b>\$16,940.00</b>	<b>\$590.00</b>	<b>3.61%</b>
<b>5210 Health/Dental Insurance</b>					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	90,755.20	96,400.79	109,131.95	12,731.16	13.21%
Notes: 1/7/2026 1:57:18 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$99,292.81.  3/4/2026 10:06:45 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$109,131.95					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$90,755.20</b>	<b>\$96,400.79</b>	<b>\$109,131.95</b>	<b>\$12,731.16</b>	<b>13.21%</b>
<b>5212 HSA Contributions</b>					
100-115-15-10160-5212 HSA CONTRIBUTIONS	12,375.00	13,275.00	13,275.00	0.00	0.00%
Notes: 1/7/2026 2:16:47 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$13,275.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.  3/4/2026 9:02:01 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$13,275.00					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$12,375.00</b>	<b>\$13,275.00</b>	<b>\$13,275.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5213 Life Insurance</b>					
100-115-15-10160-5213 LIFE INSURANCE	306.72	306.72	306.72	0.00	0.00%
Notes: 1/9/2026 5:36:15 PM - cclark *** Initial budget request of \$306.72 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&D insurance.					
<b>TOTAL 5213 Life Insurance</b>	<b>\$306.72</b>	<b>\$306.72</b>	<b>\$306.72</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5220 FICA</b>					
100-115-15-10160-5220 FICA	1,997.33	1,775.65	1,851.59	75.94	4.28%
<b>TOTAL 5220 FICA</b>	<b>\$1,997.33</b>	<b>\$1,775.65</b>	<b>\$1,851.59</b>	<b>\$75.94</b>	<b>4.28%</b>
<b>5225 Medicare</b>					
100-115-15-10160-5225 MEDICARE	6,669.26	7,745.78	8,039.22	293.44	3.79%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 12/19/2025 8:55:43 AM - cclark *** Per initial budget request added \$245.63 for Medicare on Student Services of \$16,940.00.</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$6,669.26</b>	<b>\$7,745.78</b>	<b>\$8,039.22</b>	<b>\$293.44</b>	<b>3.79%</b>
<b>5324 Field Trips</b>					
100-115-80-27000-5324 FIELD TRIPS	831.26	1,875.00	1,875.00	0.00	0.00%
<p><b>Notes:</b> 11/10/2025 12:24:18 PM - cjulian ***            Big E FFA Day (Saturday) 525 (estimate)            Roger Williams 300 (estimate)            Fall Ag 1 Farm Tour 250 (estimate)            UCONN College Visit 250 (estimate)            Snow Tubing 300 (estimate)            Spring Ag1 Farm Tour 250 (estimate)</p>					
<b>TOTAL 5324 Field Trips</b>	<b>\$831.26</b>	<b>\$1,875.00</b>	<b>\$1,875.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5330 Professional/Technical Services</b>					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,413.41	2,700.00	2,700.00	0.00	0.00%
<p><b>Notes:</b> 11/10/2025 10:36:43 AM - cjulian ***            Livestock Vet Services as needed:            Green Valley Vet Service 1,800            Peake Brook Vet Center 900</p>					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$1,413.41</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5420 Contracted Maintenance Services</b>					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	4,449.25	7,000.00	7,000.00	0.00	0.00%
<p><b>Notes:</b> 11/10/2025 10:41:13 AM - cjulian ***            RICOH Copier Fees 5,000            Greenhouse Services 2,000</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$4,449.25</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	3,271.51	4,400.00	4,400.00	0.00	0.00%
<p><b>Notes:</b> 11/10/2025 11:00:03 AM - cjulian ***            Pick-up Truck Maintenance 200            Tractor Repair 1,500            Shop Equipment Repair 1,500            Refrigeration Repair 1,200</p>					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$3,271.51</b>	<b>\$4,400.00</b>	<b>\$4,400.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5440 Rentals</b>					
100-115-15-10160-5440 RENTALS	227.94	450.00	450.00	0.00	0.00%
<p><b>Notes:</b> 11/10/2025 11:04:29 AM - cjulian ***            Rental on Tanks in Ag Mechanics Shop</p>					
<b>TOTAL 5440 Rentals</b>	<b>\$227.94</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-115-15-10160-5530 COMMUNICATIONS	4,125.00	4,625.00	3,900.00	(725.00)	(15.68)%
<p><b>Notes:</b> 11/10/2025 11:07:14 AM - cjulian ***            ICEV Intelliprep All Staff 3,500            Case Study Curriculum 250            Quicken 150</p>					
<b>TOTAL 5530 Communications</b>	<b>\$4,125.00</b>	<b>\$4,625.00</b>	<b>\$3,900.00</b>	<b>\$(725.00)</b>	<b>(15.68)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>5550 Printing &amp; Binding</b>					
100-115-15-10160-5550 PRINTING AND BINDING	2,335.84	3,175.00	3,700.00	525.00	16.54%
<b>Notes:</b> 11/10/2025 11:13:04 AM - cjulian ***					
Recruitment & Promotional Materials	2,000				
Open House Post Cards	350				
Signage	1,200				
CASE Binding job	150				
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$2,335.84</b>	<b>\$3,175.00</b>	<b>\$3,700.00</b>	<b>\$525.00</b>	<b>16.54%</b>
<b>5580 Travel</b>					
100-115-15-10160-5580 TRAVEL	8,324.71	8,000.00	8,000.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 11:19:43 AM - cjulian ***					
Instructors travel to supervise student					
SAE projects (Supervised Ag Experience)					
Professional Development Conferences,					
Workshops & FFA Nat'l Convention					
<b>TOTAL 5580 Travel</b>	<b>\$8,324.71</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5612 Instructional Supplies</b>					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	57,098.15	60,400.00	62,032.00	1,632.00	2.70%
<b>Notes:</b> 11/10/2025 12:31:04 PM - cjulian ***					
Ag Mechanics	10,836				
Animal Science	13,712				
Environmental Science/Aquaculture	9,800				
Food Science/Biotech	6,356				
Plant Science	21,328				
Total:	\$62,032				
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$57,098.15</b>	<b>\$60,400.00</b>	<b>\$62,032.00</b>	<b>\$1,632.00</b>	<b>2.70%</b>
<b>5641 Textbooks</b>					
100-115-15-10160-5641 TEXTBOOKS	3,197.46	3,256.00	3,256.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 11:26:22 AM - cjulian ***					
Replacement of current titles					
<b>TOTAL 5641 Textbooks</b>	<b>\$3,197.46</b>	<b>\$3,256.00</b>	<b>\$3,256.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5642 Library Books/Periodicals</b>					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	0.00	100.00	100.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 11:27:10 AM - cjulian ***					
Florist Review					
Garden Gate					
Birds and Bloom					
Hoards Dairyman					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5691 Office Supplies</b>					
100-115-15-10160-5691 OFFICE SUPPLIES	1,543.42	1,848.50	1,848.50	0.00	0.00%
<b>Notes:</b> 11/10/2025 11:47:50 AM - cjulian ***					
Toner for ink jet printer, Office Supplies,					
envelopes, mailing labels, cardstock,					
laminating pouches, tape, pens, pencils,					
posterboard, trifold presentation boards					
<b>TOTAL 5691 Office Supplies</b>	<b>\$1,543.42</b>	<b>\$1,848.50</b>	<b>\$1,848.50</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>5731 Instructional Equipment</b>					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	10,653.51	13,106.55	13,207.75	101.20	0.77%
<b>Notes:</b> 11/10/2025 11:51:28 AM - cjulian ***					
1 Feline Skeleton w/stand	640				
5 Go Direct Conductivity Sensor	645				
5 Go Direct Soil Moisture Sensor	745				
5 Go Direct Wide Temp Probe	695				
5 Go Direct Tris-Compatible Flat pH	695				
1 Go Direct Vernier DO Probe	385				
2 Rubbermaid Standard Tilt Truck (1/2 cubic yard)	1,940				
2 Rubbermaid Flat Handle Carts	390				
1 3D Printer	1,300				
2 Bosch Jigsaw	500				
2 Dewalt Cordless Drill Combo	1,200				
1 55 Gallon Glass Aquarium	300				
1 Battery Operated Leaf Blower	300				
1 String Trimmer w/implements	1,750				
Shipping	1,722.75				
Total Request:	\$13,207.75				
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$10,653.51</b>	<b>\$13,106.55</b>	<b>\$13,207.75</b>	<b>\$101.20</b>	<b>0.77%</b>
<b>5810 Dues &amp; Fees</b>					
100-115-15-10160-5810 DUES AND FEES	7,538.00	8,324.00	8,700.00	376.00	4.52%
<b>Notes:</b> 11/10/2025 12:06:19 PM - cjulian ***					
CAAE & NAAE	645				
CT Farm Bureau	70				
Roger Williams Botanical Garden Fee	200				
Humane Society	50				
Nat'l FFA Affiliation Membership Fee	960				
State FFA Membership Dues	3,630				
Colt Conference	200				
IMAGE Conference	350				
Junior Leadership Conference	350				
State FFA Convention	500				
CT Environthon Registration Fee	75				
NSTA Membership	90				
Ragged Hill Woods	850				
Horizon Wings	150				
CDE Team Fee	80				
Meal Service AgEd Advisory Comm.	500				
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$7,538.00</b>	<b>\$8,324.00</b>	<b>\$8,700.00</b>	<b>\$376.00</b>	<b>4.52%</b>
<b>TOTAL 115 Ag-Ed</b>	<b>\$723,956.14</b>	<b>\$772,956.05</b>	<b>\$808,202.33</b>	<b>\$35,246.28</b>	<b>4.56%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>120 KIS</b>					
<b>5112 School Administration</b>					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	426,609.56	372,287.00	397,732.06	25,445.06	6.83%
<b>Notes:</b> 12/30/2025 8:03:20 AM - cclark *** Initial budget request includes \$1,061.06 for 2 extra days for administrative retreat for 10 month assistant principal per MOA.					
<b>TOTAL 5112 School Administration</b>	<b>\$426,609.56</b>	<b>\$372,287.00</b>	<b>\$397,732.06</b>	<b>\$25,445.06</b>	<b>6.83%</b>
<b>5113 Teachers' Salaries</b>					
100-120-20-10000-5113 TEACHERS' SALARIES	1,123,225.86	1,130,938.00	1,182,110.00	51,172.00	4.52%
100-120-20-10020-5113 TEACHERS' SALARIES	135,692.00	147,206.00	153,226.00	6,020.00	4.09%
100-120-20-10050-5113 TEACHERS' SALARIES	240,933.00	259,498.00	276,559.00	17,061.00	6.57%
100-120-20-10060-5113 TEACHERS' SALARIES	59,790.00	64,433.00	68,201.00	3,768.00	5.85%
100-120-20-10070-5113 TEACHERS' SALARIES	65,320.00	70,090.00	73,899.00	3,809.00	5.43%
100-120-20-10080-5113 TEACHERS' SALARIES	233,411.00	251,827.00	267,734.36	15,907.36	6.32%
100-120-20-10100-5113 TEACHERS' SALARIES	164,082.00	158,246.00	165,208.16	6,962.16	4.40%
100-120-20-10110-5113 TEACHERS' SALARIES	263,207.00	278,793.00	290,796.10	12,003.10	4.31%
100-120-20-10120-5113 TEACHERS' SALARIES	233,725.31	241,816.00	251,250.54	9,434.54	3.90%
100-120-20-10130-5113 TEACHERS' SALARIES	340,101.00	316,265.00	346,941.56	30,676.56	9.70%
100-120-20-10140-5113 TEACHERS' SALARIES	160,673.72	94,096.00	56,602.00	(37,494.00)	(39.85)%
100-120-20-10150-5113 TEACHERS' SALARIES	291,216.14	309,678.00	325,601.00	15,923.00	5.14%
100-120-20-11000-5113 TEACHERS' SALARIES	1,992.50	4,095.00	4,095.00	0.00	0.00%
<b>Notes:</b> 12/19/2025 9:19:01 AM - cclark *** Initial request for KUBE program: Certified teacher chaperones \$4,095.00 (est 3 ea @ \$35/hr for 6.5 hrs for 6 trips= \$4,095.) Coordinator stipend of \$4,500.00 to be funded by Title IV.					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$3,313,369.53</b>	<b>\$3,326,981.00</b>	<b>\$3,462,223.72</b>	<b>\$135,242.72</b>	<b>4.07%</b>
<b>5119 Co-Curricular Stipends</b>					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	53,462.36	62,691.00	65,264.00	2,573.00	4.10%
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$53,462.36</b>	<b>\$62,691.00</b>	<b>\$65,264.00</b>	<b>\$2,573.00</b>	<b>4.10%</b>
<b>5121 Secretarial/Clerical</b>					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	192,687.17	174,736.65	180,675.00	5,938.35	3.40%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$192,687.17</b>	<b>\$174,736.65</b>	<b>\$180,675.00</b>	<b>\$5,938.35</b>	<b>3.40%</b>
<b>5122 Para-Educators</b>					
100-120-20-11000-5122 PARA-EDUCATOR	2,581.53	1,521.00	1,552.20	31.20	2.05%
<b>Notes:</b> 12/19/2025 9:20:57 AM - cclark *** Initial budget request for KUBE program: para-professional chaperones 2 @ \$19.90/hr for 6.5 hrs for 6 trips= \$1,552.20					
<b>TOTAL 5122 Para-Educators</b>	<b>\$2,581.53</b>	<b>\$1,521.00</b>	<b>\$1,552.20</b>	<b>\$31.20</b>	<b>2.05%</b>
<b>5130 Overtime</b>					
100-120-20-24000-5130 OVERTIME	4,811.53	5,000.00	5,000.00	0.00	0.00%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 11:55:45 AM - KIS sec \*\*\*

Initial budget request of \$5,000 for the purchase of:

- Overtime for Office Staff: \$5,000
- \*Fundraiser Distribution
- \*Emergencies
- \*Coverages
- \*Open House
- \*Parent/Teacher Conferences
- \*Scheduling
- \*Family Night
- \*Parent Orientation Night

TOTAL: \$5,000

<b>TOTAL 5130 Overtime</b>	<b>\$4,811.53</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**5210 Health/Dental Insurance**

100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	501,123.69	496,149.92	596,100.30	99,950.38	20.15%
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**Notes:** 1/7/2026 1:57:41 PM - cclark \*\*\* Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$ 511,034.42

3/4/2026 10:07:04 AM - cclark \*\*\* For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$596,100.30

100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	73,930.19	101,353.55	94,815.48	(6,538.07)	(6.45)%
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**Notes:** 1/7/2026 1:58:01 PM - cclark \*\*\* Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$104,394.16

3/4/2026 10:07:26 AM - cclark \*\*\* For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$94,815.48

<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$575,053.88</b>	<b>\$597,503.47</b>	<b>\$690,915.78</b>	<b>\$93,412.31</b>	<b>15.63%</b>
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**5212 HSA Contributions**

100-120-20-10000-5212 HSA CONTRIBUTIONS	58,500.00	61,731.25	58,600.00	(3,131.25)	(5.07)%
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**Notes:** 1/7/2026 2:17:12 PM - cclark \*\*\* Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$61,731.25 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.

3/4/2026 9:02:25 AM - cclark \*\*\* Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$58,600.00

100-120-20-24000-5212 HSA CONTRIBUTIONS	10,250.00	10,750.00	9,875.00	(875.00)	(8.14)%
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**Notes:** 1/7/2026 2:17:36 PM - cclark \*\*\* Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$10,750.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.

3/4/2026 9:02:50 AM - cclark \*\*\* Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$9,875.00

<b>TOTAL 5212 HSA Contributions</b>	<b>\$68,750.00</b>	<b>\$72,481.25</b>	<b>\$68,475.00</b>	<b>\$(4,006.25)</b>	<b>(5.53)%</b>
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**5213 Life Insurance**

100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,428.20	2,351.52	2,351.52	0.00	0.00%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/9/2026 5:37:06 PM - cclark *** Initial budget request of \$2,351.52 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,699.82	1,914.24	1,826.40	(87.84)	(4.59)%
<p><b>Notes:</b> 1/9/2026 5:36:38 PM - cclark *** Initial budget request of \$1,826.40 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$4,128.02</b>	<b>\$4,265.76</b>	<b>\$4,177.92</b>	<b>\$(87.84)</b>	<b>(2.06)%</b>
<b>5217 Disability Insurance</b>					
100-120-20-24000-5217 DISABILITY INSURANCE	794.24	893.52	856.44	(37.08)	(4.15)%
<p><b>Notes:</b> 1/9/2026 5:54:11 PM - cclark *** Initial budget request of \$856.44 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$794.24</b>	<b>\$893.52</b>	<b>\$856.44</b>	<b>\$(37.08)</b>	<b>(4.15)%</b>
<b>5220 FICA</b>					
100-120-20-11000-5220 FICA	126.77	94.30	96.24	1.94	2.06%
<p><b>Notes:</b> 12/19/2025 9:21:39 AM - cclark *** Initial budget request of \$96.24 for FICA on KUBE paraeducator chaperones of \$1,552.20</p>					
100-120-20-24000-5220 FICA	11,106.32	11,143.68	11,511.86	368.18	3.30%
<p><b>Notes:</b> 12/19/2025 9:24:56 AM - cclark *** Initial budget added \$310.00 of FICA on overtime of \$5,000.00.</p>					
<b>TOTAL 5220 FICA</b>	<b>\$11,233.09</b>	<b>\$11,237.98</b>	<b>\$11,608.10</b>	<b>\$370.12</b>	<b>3.29%</b>
<b>5225 Medicare</b>					
100-120-20-10000-5225 MEDICARE	14,476.45	15,087.41	15,795.92	708.51	4.70%
100-120-20-10020-5225 MEDICARE	1,764.86	2,134.49	2,221.78	87.29	4.09%
100-120-20-10050-5225 MEDICARE	3,336.94	3,762.73	4,010.11	247.38	6.57%
100-120-20-10060-5225 MEDICARE	829.22	934.28	988.91	54.63	5.85%
100-120-20-10070-5225 MEDICARE	846.18	1,016.31	1,071.54	55.23	5.43%
100-120-20-10080-5225 MEDICARE	3,291.15	3,651.50	3,882.15	230.65	6.32%
100-120-20-10100-5225 MEDICARE	2,146.59	2,294.57	2,395.51	100.94	4.40%
100-120-20-10110-5225 MEDICARE	3,538.25	4,042.50	4,216.54	174.04	4.31%
100-120-20-10120-5225 MEDICARE	3,091.98	3,506.34	3,643.12	136.78	3.90%
100-120-20-10130-5225 MEDICARE	4,635.71	4,585.84	5,030.65	444.81	9.70%
100-120-20-10140-5225 MEDICARE	2,176.49	1,364.39	820.73	(543.66)	(39.85)%
100-120-20-10150-5225 MEDICARE	3,888.63	4,490.34	4,721.21	230.87	5.14%
100-120-20-11000-5225 MEDICARE	65.58	81.43	81.89	0.46	0.56%
<p><b>Notes:</b> 12/19/2025 9:22:15 AM - cclark *** Initial request for KUBE program: Medicare of \$59.38 on \$4,095.00 (Certified teacher chaperones of \$4,095) and \$22.51 on \$1,552.20 (paraeducator chaperones). Request= \$81.89</p>					
100-120-20-13100-5225 MEDICARE	775.29	909.04	946.38	37.34	4.11%
100-120-20-13700-5225 MEDICARE	17.41	51.33	0.00	(51.33)	(100.00)%
100-120-20-24000-5225 MEDICARE	8,630.51	8,004.34	8,459.40	455.06	5.69%
<p><b>Notes:</b> 12/19/2025 9:25:44 AM - cclark *** Initial budget request of \$72.50 for Medicare on \$5,000.00 of overtime and \$15.39 on \$1,061.06 of administrator extra days. Total request= \$87.89</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$53,511.24</b>	<b>\$55,916.84</b>	<b>\$58,285.84</b>	<b>\$2,369.00</b>	<b>4.24%</b>
<b>5323 Pupil Services</b>					
100-120-20-13700-5323 PUPIL SERVICES	5,083.55	7,310.00	7,529.00	219.00	3.00%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/17/2025 8:04:00 AM - KIS sec \*\*\*

Initial budget request of \$7,920.00 for purchase of:

10	Soccer official 1 per game	\$120.00	\$1,200.00		
10	JV Basketball Referees 1 per game	\$80.00	\$800.00		
10	V Basketball Referees 2 per game	\$130.00	\$1,300.00		
8	Baseball Umpires 1 per game	\$120.00	\$960.00		
8	Softball Umpires 1 per game	\$120.00	\$960.00		
12	Workers at Basketball Games	\$150.00	\$1,800.00		
3	Workers at X-C Meets	\$150.00	\$450.00		
3	Workers at T&F Meets	\$150.00	\$450.00		

Total: \$7,920.00

1/12/2026 12:37:33 PM - cclark \*\*\* Per Central Office review revised request to \$7,529.00 reducing the anticipated increase to rates. Revised request-\$7,529.00

<b>TOTAL 5323 Pupil Services</b>	<b>\$5,083.55</b>	<b>\$7,310.00</b>	<b>\$7,529.00</b>	<b>\$219.00</b>	<b>3.00%</b>
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**5324 Field Trips**

100-120-80-27000-5324 FIELD TRIPS	800.00	800.00	800.00	0.00	0.00%
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**Notes:** 11/14/2025 11:59:32 AM - KIS sec \*\*\*

Initial budget request of \$800.00 for purchase of:

KIS Field Trips	\$800.00			
KMS Grade 4 Orientation/Visit Model UN				

Total: \$800.00

<b>TOTAL 5324 Field Trips</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**5330 Professional/Technical Services**

100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
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**Notes:** 11/14/2025 12:00:31 PM - KIS sec \*\*\*

Initial budget request for \$1,000 for the purchase of:

- Professional Technical:
- \*Cyber-Bullying Assemblies
- \*Bullying Assemblies
- \*Student Motivation Speaker
- \*Student Assemblies
- \*Teen Leadership / Push Back Presentation

Total \$1,000.00

1/13/2026 9:57:05 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$1,000.00 Revised request= \$0

<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$(1,000.00)</b>	<b>(100.00)%</b>
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**5420 Contracted Maintenance Services**

100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	43,848.28	42,618.00	42,618.00	0.00	0.00%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/26/2025 11:28:01 AM - rmethod *** Initial budget request of \$41,451.00 for the purchase of:					
Copier Leases:	\$30,893.88				
2 Xerox D95 - Main Office					
1 Xerox 7225 - Fax/Color					
1 Xerox D95 - 5th Grade					
1 Xerox D95 - 7th Grade					
9 printers @ \$167.88 per year		\$ 1,510.92			
Estimated Charge for additional copies-all copiers	\$ 9,813.20				
Infoshred Services		\$ 400.00			
Total		\$41,451.00			
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$43,848.28</b>	<b>\$42,618.00</b>	<b>\$42,618.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	600.00	1,000.00	1,000.00	0.00	0.00%
<b>Notes:</b> 11/14/2025 12:02:24 PM - KIS sec ***					
Initial budget request of \$1,000.00 for purchase of:					
Schoolwide Repairs:					
1 Planetarium Maintenance	\$1,000.00				
Total: \$1,000.00					
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	3,414.75	6,000.00	6,000.00	0.00	0.00%
<b>Notes:</b> 11/14/2025 8:06:40 AM - KIS sec ***					
Initial budget request of \$6,000.00 for purchase of:					
TBD Band Instrument Repair	\$6,000.00				
TOTAL: \$6,000					
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
<b>Notes:</b> 1/5/2026 1:32:58 PM - cclark *** Initial budget request of \$0 for 26-27. Microscope and balance maintenance performed every other year.					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$4,014.75</b>	<b>\$9,000.00</b>	<b>\$7,000.00</b>	<b>\$(2,000.00)</b>	<b>(22.22)%</b>
<b>5440 Rentals</b>					
100-120-20-13100-5440 RENTALS	2,930.50	3,000.00	3,000.00	0.00	0.00%
<b>Notes:</b> 11/14/2025 12:03:15 PM - KIS sec ***					
Initial budget request of \$3,000.00 for purchase of:					
Lighting Rental for School Play	\$3,000.00				
Total: \$3,000.00					
<b>TOTAL 5440 Rentals</b>	<b>\$2,930.50</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-120-20-10000-5530 COMMUNICATIONS	2,805.00	0.00	0.00	0.00	

# Killingly Public Schools

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	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 11:44:17 AM - KIS sec \*\*\*

Initial budget request of \$3,270.00 for purchase of:

1 Brainpop \$3,270.00

Total \$3,270.00

1/13/2026 9:54:27 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$3,270.00 Revised request= \$0

100-120-20-10050-5530 COMMUNICATIONS	3,732.00	399.84	0.00	(399.84)	(100.00)%
100-120-20-10080-5530 COMMUNICATIONS	350.00	350.00	350.00	0.00	0.00%

**Notes:** 11/14/2025 7:53:07 AM - KIS sec \*\*\*

Initial budget request of \$350.00 for purchase of:

1 Polar Subscription \$350.00 \$350.00

Total \$350.00

100-120-20-10100-5530 COMMUNICATIONS	192.00	399.00	199.00	(200.00)	(50.13)%
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**Notes:** 11/14/2025 8:45:46 AM - KIS sec \*\*\*

Initial budget request of \$199.00 for purchase of:

1 VEXCode VR \$199.00 \$199.00

Total \$199.00

100-120-20-10130-5530 COMMUNICATIONS	3,104.57	3,234.60	3,291.10	56.50	1.75%
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**Notes:** 11/14/2025 8:15:29 AM - KIS sec \*\*\*

Initial budget request of \$3,291.10 for purchase of:

30 Science World Subscription \$12.00 \$360.00  
Gizmos-Split 1/2 with KHS \$2,921.10 \$2,921.10

S & H 10% \$10.00  
TOTAL: \$3,291.10

100-120-20-10150-5530 COMMUNICATIONS	2,444.40	3,570.15	2,915.25	(654.90)	(18.34)%
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**Notes:** 11/14/2025 3:04:30 PM - KIS sec \*\*\*

Initial budget request of \$3,888.75 for purchase of:

Grade 7  
50 Junior Scholastic Magazine \$8.49 \$424.50  
50 Scope Magazine \$10.98 \$549.00  
Grade 5  
175 Studies Weekly \$8.45 \$1,478.75  
Grade 6  
170 Studies Weekly \$8.45 \$1,436.50

Total: \$3,888.75

12/19/2025 12:21:52 PM - cclark \*\*\* Per Central Office review reclassified Grade 7 magazines of \$424.50 and \$549.00 to Instructional Supplies 100.120.20.10150.5612 Revised request=\$2,915.25

100-120-20-13700-5530 COMMUNICATIONS	1,695.45	2,051.90	0.00	(2,051.90)	(100.00)%
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# Killingly Public Schools

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Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/17/2025 8:09:36 AM - KIS sec \*\*\*

Initial budget request of \$1,500.00 for purchase of:

1 FinalForms \$1,500.00 \$1,500.00

Total: \$1,500.00

1/5/2026 1:36:42 PM - cclark \*\*\* Per Central Office review noted KIS' allocation of ArbiterPay license for payments to officials not included in initial request. ArbiterPay license cost for 26-27 included in KHS decision package.

1/13/2026 11:16:28 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$1,500.00 Revised request= \$0

<b>TOTAL 5530 Communications</b>	<b>\$14,323.42</b>	<b>\$10,005.49</b>	<b>\$6,755.35</b>	<b>\$(3,250.14)</b>	<b>(32.48)%</b>
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**5550 Printing & Binding**

100-120-20-24000-5550 PRINTING AND BINDING	640.00	1,700.00	800.00	(900.00)	(52.94)%
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**Notes:** 11/14/2025 11:45:40 AM - KIS sec \*\*\*

Initial budget request of \$800.00 for purchase of:

Print various office forms \$600.00  
Banners \$200.00

Total \$ 800.00

<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$640.00</b>	<b>\$1,700.00</b>	<b>\$800.00</b>	<b>\$(900.00)</b>	<b>(52.94)%</b>
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**5612 Instructional Supplies**

100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	10,618.99	10,618.99	0.00	0.00%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 11:48:17 AM - KIS sec \*\*\*

Initial budget request of \$10,618.99 for purchase of:

Classroom Supplies:

16	Grades 5 & 6 Teachers	\$150.00	\$2,400.00		
2	Remedial Reading	\$150.00	\$300.00		
16	Grades 7 & 8 Teachers	\$150.00	\$2,400.00		
14	Specials	\$150.00	\$2,100.00		
4	Post-it Super Sticky Easel Pad, 25 in x 30 in Sheets, Yellow Paper with Lines, 30 Sheets/Pad, 4 Pads/Pack, Great for Virtual Teachers and Students (561 VAD 4PK) (Amazon)-ELA	\$87.51	\$350.04		
10	Expo Markers	\$23.99	\$239.90		
4	Post-It Easel Notes - ELA	\$81.42	\$325.68		
8	Folders - ELA	\$20.88	\$167.04		
4	Post-It Notes - ELA	\$16.38	\$65.52		
2	Crayola Colored Pencils Classpack, 240 Count, Bulk Classroom Supplies For Teachers, 12 Assorted Colors (AMAZON) - MATH	\$31.99	\$63.98		
1	"Post-it Super Sticky Easel Pad, 25 x 30 Inches, 30 Sheets/Pad, 6 Pads, Large White Premium Self Stick Flip Chart Paper, Super Sticking Power (559VAD6PK) - MATH	\$114.75	\$114.75		
4	Bulk Pencils (300 count) - MATH	\$30.00	\$120.00		
2	Mead Spiral Notebook, 24 Pack of 1-Subject College Ruled Spiral Bound Notebooks, Pastel Color Cute school Notebooks 70 Pages amazon	\$43.50	\$87.00		
	Schoolwides Supplies-as needed for:				
	Family Night	\$500.00			
	S & H 15%	\$1,385.08			

TOTAL: \$10,618.99

100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	5,018.16	5,032.16	4,993.67	(38.49)	(0.76)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/13/2025 1:12:19 PM - KIS sec \*\*\*

Initial budget request of \$4,993.67 for the purchase of:

5	terra cotta clay with grog	\$24.60	\$123.00		
8	Miller 10 clay with grog	\$20.40	\$163.20		
1	glaze classpack asst. colors 12 pack	\$156.69	\$156.69		
1	brushset	\$125.00	\$125.00		
8	prismacolor pencils sets	\$38.12	\$304.96		
4	white tag board pk 50	\$23.04	\$92.16		
10	bristol board pads	\$6.52	\$65.20		
1	tracing paper-500 sheets	\$25.76	\$25.76		
4	white 12x18 drawing paper	\$31.00	\$124.00		
4	white 9x12 drawing paper	\$14.95	\$59.80		
4	manilla 9x12 drawing paper	\$14.95	\$59.80		
4	utility art cup	\$4.84	\$19.36		
2	art utility lids	\$7.68	\$15.36		
1	masters brush cleaner	\$21.56	\$21.56		
8	ultra fine sharpie markers black (12)	\$13.30	\$106.40		
8	fine sharpie markers black	\$13.30	\$106.40		
3	white premiere tempera	\$9.80	\$39.20		
3	black tempera premiere	\$9.80	\$39.20		
3	yellow tempera premiere	\$9.80	\$39.20		
3	red tempera premiere	\$9.80	\$39.20		
3	blue tempera premiere	\$9.80	\$39.20		
3	orange tempera premiere	\$9.80	\$39.20		
3	green tempera premiere	\$9.80	\$39.20		
3	purple tempera premiere	\$9.80	\$39.20		
20	royal brush size 6	\$2.20	\$44.00		
1	blendeing stumps classpack	\$27.24	\$27.24		
1	kneaded erasers box 24	\$10.36	\$10.36		
2	wedge erasers box 144	\$6.48	\$12.96		
1	graphite paper	\$21.20	\$21.20		
2	wood printing blocks 6x8	\$14.20	\$28.40		
2	acrylic paint-folk art	\$14.28	\$28.56		
3	acrylic essentials classpak	\$59.52	\$178.56		
10	tempera gloss	\$4.16	\$41.60		
4	plaster paris craft-5lb pd carton	\$37.25	\$149.00		
5	square bases-pk 10	\$11.68	\$58.40		
1	non sticking rolling pin	\$12.50	\$12.50		
1	brushset	\$125.00	\$125.00		
10	prismacolor pencils sets	\$38.12	\$381.20		
4	white tag board pk 50	\$23.04	\$92.16		
10	bristol board pads	\$6.52	\$65.20		
1	tracing paper-500 sheets	\$25.76	\$25.76		
4	white 12x18 drawing paper	\$31.00	\$124.00		
6	white 9x12 drawing paper	\$14.95	\$89.70		
4	manilla 9x12 drawing paper	\$14.95	\$59.80		
4	utility art cup	\$4.84	\$19.36		
2	art utility lids	\$7.68	\$15.36		
1	masters brush cleaner	\$21.56	\$21.56		
8	ultra fine sharpie markers black (12)	\$13.30	\$106.40		
8	fine sharpie markers black	\$13.30	\$106.40		
5	white premiere tempera	\$9.80	\$49.00		
5	black tempera premiere	\$9.80	\$49.00		
3	yellow tempera premiere	\$9.80	\$39.20		
3	red tempera premiere	\$9.80	\$39.20		
3	blue tempera premiere	\$9.80	\$39.20		
3	orange tempera premiere	\$9.80	\$39.20		
3	green tempera premiere	\$9.80	\$39.20		

# Killingly Public Schools

## Budget by Department 3/11/2026

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
3 purple tempera premiere	\$9.80		\$39.20			
40 royal brush size 6	\$2.20		\$88.00			
1 blendeing stumps classpack	\$27.24		\$27.24			
1 kneaded erasers box 24	\$10.36		\$10.36			
2 wedge erasers box 144	\$6.48		\$12.96			
1 graphite paper	\$21.20		\$21.20			
5 White Tagboard 18x24 100/pack	\$16.24		\$81.20			
3 School Smart Masking tape 2" pk. 6	\$19.99		\$59.97			
3 Light-Duty Staples	\$2.29		\$6.87			
6 Sax 70lb. Extra-White Drawing paper	\$23.54		\$141.24			
6 School Smart Super Value White Drawing Paper	\$13.99		\$83.94			
3 Trace-It Transfer Paper	\$8.99		\$26.97			
3 Gleral's Facticis Plastic Erasers	\$10.75		\$32.25			
5 Tru-Ray 12x18 Asst	\$5.00		\$25.00			
2 White Nylon Brush Asst.	\$69.99		\$139.98			
20 Small Cellulose Sponges	\$0.79		\$15.80			
2 Sharpie Class Pack Neon Colors	\$62.78		\$125.56			
2 18x24 Newsprint 100pack	\$11.50		\$23.00			
8 Nasco Handy Pump	\$1.50		\$12.00			
S & H 10%	FREE					
Total	\$4,993.67					
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES		238.17	2,621.77	2,736.76	114.99	4.39%
<b>Notes:</b>	11/14/2025 7:49:15 AM - KIS sec ***					
Intial budget request of \$2,736.76 for purchase of:						
11 Post-it Super Sticky Easel Pad, 25-inch x 30-inch, White, Lined, 2 Pads/Pack, 30 Sheets/Pad (561 WL VAD 2PK) (561WL-VAD-2PK)	\$47.91		\$527.01			
Grade 7						
50 Red Scarf Girl	\$6.05		\$302.50			
Grade 6						
10 Fever	\$7.59		\$75.90			
Grade 5 / 6 / 7						
35 Oxford composition journals	\$26.00		\$910.00			
Grade 5						
9 Amazon Basics Purple Washable School Glue Sticks, Dries Clear, Non-Toxic, 0.24-oz Stick, 60-Pack	\$17.45		\$157.05			
Grade 8						
50 Frankenstien Graphic Novel	\$10.31		\$515.50			
Subtotal	\$2,487.96					
S & H 10%	\$248.80					
TOTAL:	\$2,736.76					
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES		1,638.72	4,190.88	8,301.88	4,111.00	98.09%

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 7:55:20 AM - KIS sec \*\*\*

Initial budget request of \$3,778.93 for purchase of:

1	InReach Biggie Sport Balls (Volleyball)	\$69.95	\$69.95		
1	InReach Biggie Sport Balls (Soccer ball)	\$69.95	\$69.95		
1	Gopher Rainbow Victory 1000 Soccer balls (set of 6) (size 5)		\$109.00	\$109.00	
1	Gopher Rainbow Indoor Intro Striker Soccer Balls (size 5) (set of 6)		\$115.00	\$115.00	
1	Screamin/ Rainbow Softscore Plus Coated Foam Soccer Balls (set of 6)		\$209.00	\$209.00	
1	Supra Volleyball Trainers Oversized Rainbow Set (set of 6)		\$119.00	\$119.00	
1	Rainbow Soffelt Volleyball Trainers (set of 6)	\$135.00	\$135.00		
1	Soccer Ball Storage Bag	\$25.95	\$25.95		
2	Gopher Intro-Sport Synthetic Volleyballs (set of 6)		\$109.00	\$218.00	
1	cordless microphone	\$34.19	\$34.19		
3	ring toss game	\$19.99	\$59.97		
4	Champion Sports Hi Visibility Fluorescent Poly Cone (set of 6)		\$12.25	\$49.00	
6	Koosh Balls 3 inch, 3 Pack Assorted Colors - Kids' Beach & Outdoor Fun, Ages 3+ (3 inch 3 pack)	\$18.99	\$113.94		
6	Gopher Comp 1000 Composite Basketballs (size 6)		\$18.95	\$113.70	
6	Gopher Comp 1000 Composite Basketballs (size 7)		\$18.95	\$113.70	
5	Gopher Comp 1000 Composite Footballs (Junior)	\$21.95	\$109.75		
1	Volleyball Banners	\$199.00	\$199.00		
1	Badminton Banners	\$199.00	\$199.00		
1	Shuffle board Discs	\$155.00	\$155.00		
1	Mylec Folding PVC Floor Hockey Goals	\$199.00	\$199.00		
1	16 in. Cycling Unicycle with Steel Rim Unisex-Adult (Yellow and Black)			\$83.10	\$83.10
3	ShufflePro Shuffleboard Court	\$99.95	\$299.85		
4	UltimateScooter Scooter Boards	\$109.00	\$436.00		
2	Elite Sportz Ring Toss Games for Kids - Outdoor Yard Game for Adults & Family - Backyard Toys, Outdoor Game, Backyard Games, Lawn Games for Kids Ages 4-8		\$24.99	\$49.98	
	S & H 15%	\$492.90			
	<b>TOTAL:</b>	<b>\$3,778.93</b>			

1/5/2026 1:49:10 PM - cclark \*\*\* Per Central Office review reclassified request of \$4,522.95 to supplies from equipment 100.120.20.10080.5731. Revised request= \$8,301.88

2	PaddlePro Executive Pickleball Paddles (set of 24)	\$1,289.00	\$2,578.00		
2	Shuffleboard Set	\$269.00	\$538.00		
1	Gopher Whip Lacrosse Set (set of 24)	\$599.00	\$599.00		
2	Spikeball Set (Pro)	\$109.00	\$218.00		
	S & H 10%	\$589.95			

TOTAL: \$ 4,522.95

100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	173.78	5,996.47	4,895.41	(1,101.06)	(18.36)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 12:48:40 PM - KIS sec \*\*\*

Initial budget request of \$4,895.41 for purchase of:

**STEM**

1	Filament Black	\$23.99	\$23.99		
2	Clothes Pins	\$14.24	\$28.48		
1	3D Printer Adhesive	\$9.99	\$9.99		
1	3D printer glue sticks	\$11.99	\$11.99		
3	42pk Basswood Sheets Craft Wood		\$56.98	\$170.94	
5	Diymag powerful bar magnets	\$9.01	\$45.05		
5	Hot Glue Sticks	\$19.29	\$96.45		
5	Cordless Cardboard Cutter	\$28.49	\$142.45		
1	Filament 1.75 mm-rainbow	\$19.99	\$19.99		
3	4pc Aluminum Sheets	\$27.99	\$83.97		
1	10pc Self Healing Cutting Matt	\$33.99	33.99		
5	Popsicle Sticks - 2400pc	\$23.26	\$116.30		
15	Tape Refills	\$9.49	142.35		
5	Basswood Sheets 24 pk Laser Cutting	\$24.99	\$124.95		
1	Filament 1.75 mm - Black, White, Grey, Red, yellow		\$126.34	\$126.34	
1	Putty Knife	\$8.98	\$8.98		
10	Ceramic Industrial Magnets	\$16.99	\$169.90		
1	Stop watch	\$13.99	\$13.99		
1	Tweezers	\$18.04	\$18.04		
10	Craft & Hobby knife	\$9.99	\$99.90		
4	Blake Refills	\$12.99	\$51.96		
10	Cordless Hot Glue Guns	20.99	\$209.90		
10	Utility Scissors	\$12.80	\$128.00		
1	24 Metallic Dual Tip Brush + Fine Acrylic Paint Pens		\$15.99	\$15.99	
3	3D Printer Nozzle Cleaning kit	\$11.99	\$11.99		
1	80PC Sandpaper Variety Pack	\$9.98	\$9.98		
3	Magnetic Tape Rolls	\$13.59	\$13.59		
1	Impact Drill Set	\$30.99	\$30.99		
1	20PC Allen Key/Allen Wrench		\$5.69	\$5.69	
4	150 PCs Wooden Dowl Rods		\$8.99	\$35.96	
1	3 Pack Duct Tape	\$9.99	\$9.99		
	Subtotal	\$2,012.08			
	S & H 10%	201.20			
	Total	\$2,213.25			

**ROBOTICS**

1	Field elements	\$150.00	\$150.00		
10	Brains Batteries	\$51.99	\$519.90		
10	Motors	\$24.00	\$240.00		
10	Motor shafts	\$12.00	\$120.00		
5	1 X Beam Pack	\$14.99	\$74.95		
10	Omni Wheels	\$12.00	\$120.00		
10	Motor Shaft	\$12.00	\$120.00		
10	Controller Battery	\$12.00	\$120.00		
5	Game elements	\$7.50	\$37.50		
	Subtotal:	\$1,502.35			
	S&H 10% :	\$150.23			
	Total:	\$1,652.58			

**DIGITAL LITERACY**

5	Monitor Wipes, Pre-Moistened Computer Screen Wipes for Electronics, Laptop Screen Wipes, Computer				
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

Monitor Cleaning Wipes for Glasses, Phones, Tablets, TV, LCD Screen	\$11.99	\$59.95			
4 Kids Headphones Bulk 5 Pack, Student On Ear Color Varieties, Comfy Swivel Earphones for Classroom, Library, School, Airplane, for Online Learning and Travel, Noise Stereo Sound 3.5mm Jack (Colorful)	\$39.97	\$151.88			
10 Color Coding Markers- Ozobot	\$8.00	\$80.00			
Subtotal: \$291.83					
S&H : \$30.00					
Total: \$321.83					

VIDEO SUPPLIES

6 "					
Kids Headphones Bulk 5 Pack, Student On Ear Color Varieties, Comfy Swivel Earphones for Classroom, Library, School, Airplane, for Online Learning and Travel, Noise Stereo Sound 3.5mm Jack (Colorful)"			39.97		
4 Alliance Wide Format Paper 24" x 150' CAD Bond Rolls (20lb   4 Rolls, 24 In x 150 Ft   2" Core)				69.99	
1 Scotch TL901X Thermal Laminator, 1 Laminating Machine, Gray, Laminate School Assignments and Documents, for Dorm Room or School Supplies, 9 in.	39.99	39.99			
2 Scotch Thermal Laminating Pouches, 200 Count, Clear, 3 mil., Ideal Office or School Supplies, Fits Letter Sized Paper (8.9 in. x 11.4 in.)	28.99	57.98			
Subtotal: \$617.75					
S&H : \$90.00					
Total :\$707.75					

100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	1,802.43	1,108.74	937.70	(171.04)	(15.43)%
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**Notes:** 11/13/2025 1:18:12 PM - KIS sec \*\*\*

Initial budget request of \$937.70 for the purchase of:

2 Eraser caps	\$13.99	\$27.98			
1 Wipeboard flipcharts (for 5th and 6th)	\$149.99	\$149.99			
3 Pencils	\$64.99	\$194.97			
2 Dry Erase	\$22.51	\$45.02			
6 Dry Erase- students	\$29.99	\$179.94			
20 Calculators	\$16.99	\$339.80			
TOTAL:		\$937.70			

100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	8,306.30	4,895.99	(3,410.31)	(41.06)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 8:07:51 AM - KIS sec \*\*\*

Initial budget request of \$4,895.99 for purchase of:

1	box of clarinet #2 reeds (25 in a box)	\$43.00	\$43.00		
3	box of clarinet #2 1/2 reeds (25 in a box)	\$43.00	\$129.00		
1	box of saxophone #2 reeds (25 in a box)	\$57.00	\$57.00		
3	box of saxophone #2 1/2 reeds (25 in a box)	\$57.00	\$171.00		
1	box of tenor saxophone #2 1/2 (25 in a box)	\$60.00	\$60.00		
19	band scores & parts. TBD JW Pepper	\$75.00	\$1,425.00		
2	jazz band scores & parts TBD JW Pepper	\$50.00	\$100.00		
22	choral scores & parts TBD JW Pepper	\$75.00	\$1,650.00		
12	3 ring Binders (12/box) - from Amazon	\$34.45	\$413.40		
3	Blue Laminated folders Amazon	\$20.78	\$62.34		
3	Red Laminated Folders Amazon	\$20.78	\$62.34		
3	Green Laminated Folders Amazon	\$20.78	\$62.34		
2	Black Laminated Folders Amazon	\$20.78	\$62.34		
3	Purple Laminated Folders Amazon	\$20.78	\$62.34		
	Assorted Mallets and Sticks	\$150.00	\$150.00		
3	Extension Cords for pianos	\$41.99	\$125.97		
2	Lap whiteboards	\$32.50	\$65.00		
3	Blank Masks	\$49.99	\$149.97		
5	Paint Pens	\$8.99	\$44.95		

Total \$4,895.99

100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	373.17	3,275.11	3,114.17	(160.94)	(4.91)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 8:19:11 AM - KIS sec \*\*\*

Initial budget request of \$3,114.17 for purchase of:

5th Grade

1	Chalk 150 pcs	\$23.99	\$23.99		
2	Plastic Cups (200 pack)	\$24.99	\$49.98		
8	White Boxes	\$29.99	\$239.92		
10	Ticonderoga Pre-Sharpended No 2 Pencils with Eraser, Pack of 72			\$11.20	\$112.00
1	Construction Paper White, 12x18 inches 200 sheets			\$13.96	\$13.96
2	Two pocket folders with prongs.		\$37.99	\$75.98	

6th Grade

20	School Smart Pointed Tip Scissors, 7 Inches	\$2.79	\$55.80		
2	9V batteries	\$26.58	\$53.16		
1	AAA Batteries	\$15.27	\$15.27		
12	Tape Refills	\$27.55	\$330.60		
10	Ticonderoga Pre-Sharpended No 2 Pencils with Eraser, Pack of 72			\$15.59	\$155.90
8	tape dispenser	\$4.48	\$35.84		
8	Composition Notebooks	\$18.57	\$148.56		
10	Expo Neon markers 5 count		\$11.29	\$112.9	
2	X-acto pencil sharpener	\$48.58	\$97.16		
2	Class set of colored pencils	\$36.39	\$72.78		
2	Class set of Markers	\$86.99	\$173.98		
1	\$450 Consumables at Stop and Shop		\$450.00		

8th Grade

1	Energizer AA-32/AAA-32 Battery Pack	\$39.94	\$39.94		
10	Ticonderoga Pre-Sharpended No 2 Pencils with Eraser, Pack of 72			\$15.99	\$159.90
2	Two pocket folders with prongs.		\$32.29	\$64.58	
4	PTC Paper	\$5.69	\$22.76		
1	72 Quart Storage Bins (6 Pack)		\$89.05	\$89.05	
4	Composition Notebooks	\$18.57	\$74.28		
1	Large Marbleized Poppers (12 pack)		\$12.77	\$12.77	
1	\$150 Consumables at Stop and Shop		\$150.00	\$150.00	

Subtotal \$2,831.06  
S & H 10% \$283.11

TOTAL: \$3,114.17

100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	36.89	1,336.27	905.10	(431.17)	(32.27)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/13/2025 1:28:56 PM - KIS sec \*\*\*

Initial budget request of \$905.10 for the purchase of:

Professional Resources					
1	Deepening Student Engagement with Diverse Picturebooks (NCTE)	\$29.99	\$29.99		
1	Digital Reading: What's Essential in Grades 3-8 (NCTE)	\$26.84	\$26.84		
	5 Questions for Any Text (Heinneman)	\$27.30	\$27.30		
Reading Assessment					
	Comprehensive Test of Phonological Processing--Second Edition	\$421.00	\$421.00		
Classroom Library					
Scholastic Book Club					
1	Who Was Graphic Novel Pack - #151627	\$10.99	\$10.99		
1	I Survived Boxed Set #149415	\$43.96	\$43.96		
1	Wings of Fire #146924	\$51.96	\$51.96		
1	154332 I Survived Graphic Novel Adventure Pack	\$29.99	\$29.99		
1	I Survived the Great Chicago Fire, 1871: The Graphic Novel. 150074		10.99	10.99	
1	I Survived the Attack of the Grizzlies, 1967: The Graphic Novel 149332		10.99	10.99	
1	Wings of Fire: The Graphic Novel Pack 77Y2	\$19.99	\$19.99		
1	Amazon: History Comics: World War II: Fight on the Home Front	\$9.99	\$9.99		
1	Amazon: History Comics: The Challenger Disaster: Tragedy in the Skies	\$10.99	\$10.99		
1	Amazon: History Comics: The Transcontinental Railroad: Crossing the Divide		\$10.99	\$10.99	
1	Amazon: History Comics: The Roanoke Colony: America's First Mystery		\$11.99	\$11.99	
1	Amazon History Comics: The National Parks: Preserving America's Wild Places		\$10.33	\$10.33	
1	Amazon: History Comics: Hip-Hop: The Beat of America	\$9.78	\$9.78		
1	Amazon: History Comics: Rosa Parks & Claudette Colvin: Civil Rights Heroes		\$10.99	\$10.99	
1	Amazon: History Comics: Ellis Island: Immigration and the American Dream		\$13.99	\$13.99	
1	Amazon: History Comics: The American Bison: The Buffalo's Survival Tale		\$13.99	\$13.99	
	\$787.04				
	S&H 15%	\$118.06			
	TOTAL:	\$905.10			

100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,016.40	2,725.11	3,116.40	391.29	14.36%
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**Notes:** 11/14/2025 8:32:14 AM - KIS sec \*\*\*

Initial budget request of \$2,142.90 for purchase of:

10	Project Board Foam, 36" X 48" \$69.59	\$695.90			
5	Card Stock, 8.5" X 11", Assorted Colors	\$27.99	\$139.95		
5	Black Cardstock, 8.5" X 11"	\$5.99	\$29.95		
12	All Purpose Glue Sticks (Purple) 30/box	\$6.55	\$78.60		
3	Hot Glue Sticks 120/pack	\$16.49	\$49.47		
2	Poster Board	\$63.99	\$127.98		
Grade 7					
25	Classroom Atlases	\$8.47	\$211.75		
Grade 6					
50	Classroom Atlases	\$8.31	\$415.50		
10	Jumbo Glue Sticks - 5 each	\$6.90	\$69.00		
Grade 6 & 7					
10	Composition Notebooks	\$32.48	\$324.80		
Total: \$2,142.90					

12/19/2025 12:23:50 PM - clarck \*\*\* Per Central Office review reclassified Grade 7 magazines of \$424.50 and \$549.00 from Communications 100.120.20.10150.5530. Revised request=\$3,116.40

100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	0.00	1,258.98	6,367.00	5,108.02	405.73%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/17/2025 8:07:47 AM - KIS sec \*\*\*

Initial budget request of \$6,367.00 for purchase of:

100	Black Socks (Soccer/Baseball/Softball)	\$6.00	\$600.00		
25	Cheerleading Uniforms	\$100.00	\$2,500.00		
2	Basketball Scorebooks	\$8.00	\$16.00		
2	Baseball/Softball Scorebooks	\$8.00	\$16.00		
4	Girls Basketballs (Game)	\$60.00	\$240.00		
4	Boys Basketballs (Game)	\$60.00	\$240.00		
4	Soccer Ball Bags	\$50.00	\$200.00		
4	Baseballs	\$75.00	\$300.00		
2	Book of Lineup Cards	\$10.00	\$20.00		
10	Stopwatches	\$15.00	\$150.00		
4	Softballs	\$75.00	\$300.00		
8	Soccer Balls	\$30.00	\$240.00		
4	Med Kits	\$40.00	\$160.00		
3	Water Jugs	\$50.00	\$150.00		
1	Medical Supplies (Kit Refills)	\$300.00	\$300.00		
2	Slipp NOTT non Slip Sheets (Basketball)	\$120.00	\$240.00		
20	Baseball Hats	\$25.00	\$500.00		
3	Boxes of Spray Paint (X-C /T&F Meets)	\$65.00	\$195.00		

Total: \$6,367.00

1/5/2026 1:57:32 PM - cclark \*\*\* Per Central Office review reclassified \$250.00 for the foldable chairs, table and bag to hold XC flags from equipment 100.120.20.13700.5731. Revised request= \$6,617.00

1/13/2026 11:20:06 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$250.00 for the foldable chairs, table and bag to hold XC flags. Revised request= \$6,367.00

<b>TOTAL 5612 Instructional Supplies</b>	<b>\$10,297.72</b>	<b>\$46,470.78</b>	<b>\$50,883.07</b>	<b>\$4,412.29</b>	<b>9.49%</b>
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**5642 Library Books/Periodicals**

100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	153.91	0.00	2,000.00	2,000.00	
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**Notes:** 11/14/2025 11:50:04 AM - KIS sec \*\*\*

Initial budget request of \$2,000.00 for purchase of:

- Teacher Resource Books \$2,000.00
- \*School Improvement Team
- \*Team Leaders
- \*Whole Faculty Book Study

Total: \$2,000.00

<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$153.91</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	---
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**5691 Office Supplies**

100-120-20-24000-5691 OFFICE SUPPLIES	506.70	3,681.58	1,000.00	(2,681.58)	(72.84)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 11:51:14 AM - KIS sec \*\*\*

Initial budget request of \$3,681.58 for purchase of:

General Office Supplies           \$2,300.00  
(ie, envelopes for Recognition Night materials, calculators, minor office equipment, supplies for budget books, binders, dividers, hanging folders, manila folders for school record storage, etc.)

24 Laminating Rolls           \$43.62    \$1,046.88

S & H 10%           \$334.70

**TOTAL:   \$3,681.58**

1/13/2026 9:55:36 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$2,681.58 Revised request= \$1,000.00

<b>TOTAL 5691 Office Supplies</b>	<b>\$506.70</b>	<b>\$3,681.58</b>	<b>\$1,000.00</b>	<b>\$(2,681.58)</b>	<b>(72.84)%</b>
<b>5695 Computer Software &amp; Supplies</b>					
100-120-20-10000-5695 COMPUTER SOFTWARE & SUPPLIES	1,251.01	0.00	0.00	0.00	
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$1,251.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5730 Non-Instructional Equipment</b>					
100-120-20-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	3,310.92	0.00	0.00	0.00	
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$3,310.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5731 Instructional Equipment</b>					
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	0.00	4,402.03	0.00	(4,402.03)	(100.00)%

**Notes:** 11/14/2025 8:00:29 AM - KIS sec \*\*\*

Initial budget request of \$4,522.95 for purchase of:

2 PaddlePro Executive Pickleball Paddles (set of 24)   \$1,289.00   \$2,578.00

2 Shuffleboard Set           \$269.00    \$538.00

1 Gopher Whip Lacrosse Set (set of 24)           \$599.00    \$599.00

2 Spikeball Set (Pro)       \$109.00    \$218.00

S & H 10%           \$589.95

**TOTAL:   \$ 4,522.95**

1/5/2026 1:49:10 PM - cclark \*\*\* Per Central Office review reclassified request of \$4,522.95 from equipment to supplies 100.120.20.10080.5612. Revised request= \$0

100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	0.00	1,240.84	735.89	(504.95)	(40.69)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 1:09:14 PM - KIS sec \*\*\*

Initial budget request of \$ \$735.89 for the purchase of:

VIDEO

1 ScanSnap iX2500 Wireless or USB High-Speed Cloud Enabled Document, Photo & Receipt Scanner with Large 5" Touchscreen and 100 Page Auto Document Feeder for Mac or PC, Black 419.99 419.99

STEM

1 FLASHFORGE AD5M 3D Printer Fully Auto Calibration Print with 1-Click Max 600mm/s Speed, All-Metal CoreXY Structure Precise Printing, Easy-Maintenance Quick-Swap Nozzle, Print Size 220x220x220mm \$249.00 \$249.00

Subtotal : \$668.99  
S&H 10% : \$66.90  
Total: \$735.89

<b>TOTAL 5731 Instructional Equipment</b>	<b>\$0.00</b>	<b>\$5,642.87</b>	<b>\$735.89</b>	<b>\$(4,906.98)</b>	<b>(86.96)%</b>
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**5810 Dues & Fees**

100-120-20-10000-5810 DUES AND FEES	655.00	445.00	445.00	0.00	0.00%
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**Notes:** 11/14/2025 12:19:32 PM - KIS sec \*\*\*

Initial budget request of \$445.00 for purchase of:

1 NJHS \$445.00

Total: \$445.00

100-120-20-10100-5810 DUES AND FEES	450.00	550.00	0.00	(550.00)	(100.00)%
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100-120-20-10120-5810 DUES AND FEES	0.00	150.00	165.00	15.00	10.00%
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**Notes:** 11/14/2025 8:12:19 AM - KIS sec \*\*\*

Initial budget request of \$165.00 for purchase of:

CT Music Association School Participation Fee \$165.00

Total: \$165.00

100-120-20-13700-5810 DUES AND FEES	950.00	920.00	1,300.00	380.00	41.30%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/17/2025 8:11:38 AM - KIS sec \*\*\*

Initial budget request of \$1,300.00 for purchase of:

1	Boys Soccer Team	\$50.00	\$50.00		
1	Girls Soccer Team	\$50.00	\$50.00		
1	Boys Cross Country Team	\$50.00	\$50.00		
1	Girls Cross Country Team	\$50.00	\$50.00		
1	Boys Basketball Team	\$50.00	\$50.00		
1	Girls Basketball Team	\$50.00	\$50.00		
1	Cheer Team	\$50.00	\$50.00		
1	Baseball Team	\$50.00	\$50.00		
1	Softball Team	\$50.00	\$50.00		
1	Boys Track Team	\$50.00	\$50.00		
1	Girls Track Team	\$50.00	\$50.00		
1	Cheer Competition(s)	\$150.00	\$150.00		
1	State XC Meet @ Wickham Park	\$200.00	\$200.00		
1	State TF Meet	\$400.00	\$400.00		

Total: \$1,300.00

100-120-20-24000-5810 DUES AND FEES	1,060.00	0.00	0.00	0.00	
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$3,115.00</b>	<b>\$2,065.00</b>	<b>\$1,910.00</b>	<b>\$(155.00)</b>	<b>(7.51)%</b>

**5890 Other Objects**

100-120-20-24000-5890 OTHER OBJECTS	7,251.52	9,500.00	7,500.00	(2,000.00)	(21.05)%
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**Notes:** 11/14/2025 12:21:39 PM - KIS sec \*\*\*

Initial budget request of \$9,500.00 for purchase of:

- Flowers:
  - Recognition Ceremony for 8th Grade NJHS
- Gift Cards:
  - Music/Band/Chorus Concerts
  - Recognition Ceremony for 8th Grade KHS Senior Guest Speaker
- Ceremonies:
  - Recognition Ceremony for 8th Grade NJHS
- Refreshments:
  - Grade 4 Transition Visit
  - Staff Meetings
  - Professional Development Days (6)
  - Recognition Ceremony for 8th Grade
- Recognitions:
  - PBJS
- 8th Grade Recognition Night Celebration:
  - Food/Drinks/Paper Goods/DJ
- Faculty Holiday/Luncheon
- Veteran's Day Recognition/Luncheon
- Teacher Appreciation Day/Luncheon

Total: \$9,500.00

1/13/2026 10:00:07 AM - cclark \*\*\* Per Superintendent's budget reduced request by \$2,000.00 Revised request= \$7,500.00

<b>TOTAL 5890 Other Objects</b>	<b>\$7,251.52</b>	<b>\$9,500.00</b>	<b>\$7,500.00</b>	<b>\$(2,000.00)</b>	<b>(21.05)%</b>
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 120 KIS</b>	<b>\$4,804,519.43</b>	<b>\$4,828,309.19</b>	<b>\$5,079,297.37</b>	<b>\$250,988.18</b>	<b>5.20%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**121 KIS Athletics**

**5324 Field Trips**

100-121-80-27000-5324 FIELD TRIPS	4,070.33	18,550.00	9,050.00	(9,500.00)	(51.21)%
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**Notes:** 11/17/2025 8:06:18 AM - KIS sec \*\*\*

Initial budget request of \$15,050.00 for purchase of:

30	Bus Trans for Regular season events	\$350.00	\$10,500.00
10	Bus Trans for Post Season events	\$350.00	\$3,500.00
1	Bus Trans for Cheer events	\$350.00	\$350.00
1	Cross Country Trip to Wickham Park	\$350.00	\$350.00
1	TF Trip to States	\$350.00	\$350.00

Total: \$15,050.00

1/5/2026 1:59:10 PM - cclark \*\*\* Per Central Office review reduced request by \$10,050.00 to \$5,000.00; upon further review with Transportation, changed reduction from initial budget to \$6,000, resulting in a budget request of \$9,050.00

<b>TOTAL 5324 Field Trips</b>	<b>\$4,070.33</b>	<b>\$18,550.00</b>	<b>\$9,050.00</b>	<b>\$(9,500.00)</b>	<b>(51.21)%</b>
<b>TOTAL 121 KIS Athletics</b>	<b>\$4,070.33</b>	<b>\$18,550.00</b>	<b>\$9,050.00</b>	<b>\$(9,500.00)</b>	<b>(51.21)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>122 KIS Band</b>					
<b>5324 Field Trips</b>					
100-122-80-27000-5324 FIELD TRIPS	2,099.75	3,500.00	3,500.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 8:03:18 AM - KIS sec ***</p> <p>Initial budget request of \$3,500 for purchase of:</p> <ul style="list-style-type: none"> <li>1 *Eastern Regionals (2)</li> <li>2 *QVMF</li> <li>2 *KHS Concerts (2)</li> <li>1 *Memorial Day Parade</li> <li>4 End of Year trip</li> </ul> <p>TOTAL: \$3,500.00</p>					
<b>TOTAL 5324 Field Trips</b>	<b>\$2,099.75</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 122 KIS Band</b>	<b>\$2,099.75</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>125 KMS</b>					
<b>5112 School Administration</b>					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	277,405.00	277,405.00	288,612.00	11,207.00	4.04%
<b>TOTAL 5112 School Administration</b>	<b>\$277,405.00</b>	<b>\$277,405.00</b>	<b>\$288,612.00</b>	<b>\$11,207.00</b>	<b>4.04%</b>
<b>5113 Teachers' Salaries</b>					
100-125-25-10000-5113 TEACHERS' SALARIES	1,732,595.53	1,832,772.00	1,722,055.00	(110,717.00)	(6.04)%
100-125-25-10020-5113 TEACHERS' SALARIES	87,848.00	89,631.00	91,917.00	2,286.00	2.55%
100-125-25-10080-5113 TEACHERS' SALARIES	53,066.00	59,761.00	63,521.00	3,760.00	6.29%
100-125-25-10110-5113 TEACHERS' SALARIES	88,629.00	90,428.00	184,651.00	94,223.00	104.20%
100-125-25-10120-5113 TEACHERS' SALARIES	72,068.00	76,976.00	77,361.00	385.00	0.50%
100-125-25-10130-5113 TEACHERS' SALARIES	71,858.00	76,772.00	80,628.00	3,856.00	5.02%
100-125-25-10140-5113 TEACHERS' SALARIES	87,334.00	94,096.00	96,496.00	2,400.00	2.55%
100-125-25-22100-5113 TEACHER SALARIES	0.00	0.00	56,602.00	56,602.00	
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$2,193,398.53</b>	<b>\$2,320,436.00</b>	<b>\$2,373,231.00</b>	<b>\$52,795.00</b>	<b>2.28%</b>
<b>5119 Co-Curricular Stipends</b>					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,385.00	3,487.00	102.00	3.01%
<b>TOTAL 5119 Co-Curricular Stipends</b>	<b>\$0.00</b>	<b>\$3,385.00</b>	<b>\$3,487.00</b>	<b>\$102.00</b>	<b>3.01%</b>
<b>5121 Secretarial/Clerical</b>					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	95,716.21	86,882.20	89,280.70	2,398.50	2.76%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$95,716.21</b>	<b>\$86,882.20</b>	<b>\$89,280.70</b>	<b>\$2,398.50</b>	<b>2.76%</b>
<b>5122 Para-Educators</b>					
100-125-25-10000-5122 PARA-EDUCATOR- INSTRUCTIONAL	25,771.43	28,506.11	28,873.00	366.89	1.29%
Notes: 1/6/2026 6:37:45 PM - cclark *** Per initial budget request added KMS breakfast monitoring for 2 para-educators of \$5,664.75 (1 X .75 hr/day X 182 days X \$22.30/hr=\$3,043.95 and 1 X .75 hr/day X 182 days X \$19.20= \$2,620.80)					
<b>TOTAL 5122 Para-Educators</b>	<b>\$25,771.43</b>	<b>\$28,506.11</b>	<b>\$28,873.00</b>	<b>\$366.89</b>	<b>1.29%</b>
<b>5130 Overtime</b>					
100-125-25-24000-5130 OVERTIME	3,080.71	3,500.00	3,500.00	0.00	0.00%
Notes: 11/6/2025 1:49:04 PM - ndubois ***					
Overtime for secretarial staff for open house parent teacher conferences, missed bus student, etc \$3500					
<b>TOTAL 5130 Overtime</b>	<b>\$3,080.71</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	334,093.74	354,026.05	424,645.27	70,619.22	19.95%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<p><b>Notes:</b> 1/7/2026 1:58:29 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$364,646.83.</p>					
<p>1/12/2026 5:54:02 PM - cclark *** Per Superintendent's budget, removed health/dental insurance for 10 months for (1) of (2) teacher retirements of \$16,232.01. (\$16,232.01). Revised request= \$348,414.82</p>					
<p>3/4/2026 10:07:49 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$424,645.27</p>					
100-125-25-22100-5210 HEALTH/DENTAL INSURANCE	0.00	0.00	17,696.76	17,696.76	
<p><b>Notes:</b> 3/5/2026 2:26:26 PM - cclark *** Per BOE budget version added 1.0 fte KMS Pyramid Teacher with 10 mos health/dental insurance of \$17,696.76</p>					
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	57,057.60	61,362.78	70,646.61	9,283.83	15.13%
<p><b>Notes:</b> 1/7/2026 1:58:51 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$63,203.66</p>					
<p>3/4/2026 10:08:15 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$70,646.61</p>					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$391,151.34</b>	<b>\$415,388.83</b>	<b>\$512,988.64</b>	<b>\$97,599.81</b>	<b>23.50%</b>
<b>5212 HSA Contributions</b>					
100-125-25-10000-5212 HSA CONTRIBUTIONS	32,906.25	36,650.00	37,968.75	1,318.75	3.60%
<p><b>Notes:</b> 1/7/2026 2:17:55 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$36,650.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p>					
<p>1/12/2026 5:53:01 PM - cclark *** Per Superintendent's budget, removed HSA contribution for (1) of (2) teacher retirements of \$1,125.00. (\$1,125.00). Revised request= \$35,525.00</p>					
<p>3/4/2026 9:03:12 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$37,968.75</p>					
100-125-25-22100-5212 HSA CONTRIBUTIONS	0.00	0.00	1,225.00	1,225.00	
<p><b>Notes:</b> 3/5/2026 2:27:43 PM - cclark *** Per BOE budget version added 1.0 fte KMS Pyramid Teacher with HSA contribution of \$1,225.00</p>					
100-125-25-24000-5212 HSA CONTRIBUTIONS	8,750.00	8,500.00	7,375.00	(1,125.00)	(13.24)%
<p><b>Notes:</b> 1/7/2026 2:18:17 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$8,500.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p>					
<p>3/4/2026 9:04:21 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$7,375.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$41,656.25</b>	<b>\$45,150.00</b>	<b>\$46,568.75</b>	<b>\$1,418.75</b>	<b>3.14%</b>
<b>5213 Life Insurance</b>					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,617.00	1,625.52	1,574.40	(51.12)	(3.14)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/9/2026 5:37:50 PM - cclark *** Initial budget request of \$1,676.64 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<p>1/12/2026 5:49:39 PM - cclark *** Per Superintendent's budget, removed life insurance for (2) teacher retirements of \$51.12/each. (\$102.24). Revised request= \$1,574.40</p>					
100-125-25-22100-5213 LIFE INSURANCE	0.00	0.00	42.60	42.60	
<p><b>Notes:</b> 3/5/2026 2:00:32 PM - cclark *** Per BOE budget version added KMS Pyramid Teacher vacancy and life insurance for 10 months= \$42.60</p>					
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,236.48	1,259.04	1,281.60	22.56	1.79%
<p><b>Notes:</b> 1/9/2026 5:37:27 PM - cclark *** Initial budget request of \$1,281.60 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,853.48</b>	<b>\$2,884.56</b>	<b>\$2,898.60</b>	<b>\$14.04</b>	<b>0.49%</b>
<b>5217 Disability Insurance</b>					
100-125-25-24000-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:54:44 PM - cclark *** Initial budget request of \$595.68 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$595.68</b>	<b>\$595.68</b>	<b>\$595.68</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5220 FICA</b>					
100-125-25-10000-5220 FICA	1,560.96	1,767.38	1,790.12	22.74	1.29%
<p><b>Notes:</b> 1/6/2026 6:40:33 PM - cclark *** Added \$351.21 for FICA on paraeducator breakfast monitoring of \$5,664.75</p>					
100-125-25-24000-5220 FICA	5,361.80	5,603.70	5,752.41	148.71	2.65%
<p><b>Notes:</b> 1/6/2026 6:44:10 PM - cclark *** Initial budget added \$217.00 for FICA on overtime of \$3,500.00</p>					
<b>TOTAL 5220 FICA</b>	<b>\$6,922.76</b>	<b>\$7,371.08</b>	<b>\$7,542.53</b>	<b>\$171.45</b>	<b>2.33%</b>
<b>5225 Medicare</b>					
100-125-25-10000-5225 MEDICARE	24,338.14	26,988.56	25,388.42	(1,600.14)	(5.93)%
<p><b>Notes:</b> 1/6/2026 6:41:12 PM - cclark *** Added \$82.14 for Medicare on paraeducator breakfast monitoring of \$5,664.75.</p>					
100-125-25-10020-5225 MEDICARE	1,095.38	1,299.65	1,332.80	33.15	2.55%
100-125-25-10080-5225 MEDICARE	769.42	866.53	921.05	54.52	6.29%
100-125-25-10110-5225 MEDICARE	1,231.32	1,311.21	2,677.44	1,366.23	104.20%
100-125-25-10120-5225 MEDICARE	1,044.94	1,116.15	1,121.73	5.58	0.50%
100-125-25-10130-5225 MEDICARE	868.36	1,113.19	1,169.11	55.92	5.02%
100-125-25-10140-5225 MEDICARE	1,150.50	1,364.39	1,399.19	34.80	2.55%
100-125-25-13100-5225 MEDICARE	0.00	49.08	50.56	1.48	3.02%
100-125-25-22100-5225 MEDICARE	0.00	0.00	820.73	820.73	
100-125-25-24000-5225 MEDICARE	4,940.64	5,332.91	5,530.19	197.28	3.70%
<p><b>Notes:</b> 1/6/2026 6:44:35 PM - cclark *** Initial budget added \$50.75 for Medicare on \$3,500.00 of overtime</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$35,438.70</b>	<b>\$39,441.67</b>	<b>\$40,411.22</b>	<b>\$969.55</b>	<b>2.46%</b>
<b>5324 Field Trips</b>					
100-125-80-27000-5324 FIELD TRIPS	1,000.00	1,000.00	1,000.00	0.00	0.00%

# Killingly Public Schools Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 11/6/2025 1:53:07 PM - ndubois ***					
KHS Holiday Concert at KHS--all school	\$750				
Grade 4 Transition trip to KIS	\$250				
	\$1000				
<b>TOTAL 5324 Field Trips</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5330 Professional/Technical Services</b>					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	1,000.00	1,000.00	
<b>Notes:</b> 11/6/2025 1:34:34 PM - ndubois ***					
Positive Behavior Support Assembly	\$1000				
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	---
<b>5420 Contracted Maintenance Services</b>					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	23,856.00	26,500.00	28,500.00	2,000.00	7.55%
<b>Notes:</b> 11/6/2025 1:35:04 PM - ndubois ***					
Building Copier Needs	\$28,000				
Info Shred service	\$500				
	\$28,500				
60 Month Lease Agreement Started 10/2022					
Copier B8155H2 \$187.51/mo - \$2,250.12 B/W \$.0046					
Copier C9065XLS \$410.76/mo - \$4,929.12 B/W \$.0055 & Color \$.0396					
Copier B9100 \$426.10/mo - \$5,113.20 B/W \$.0039					
Total Copier - \$12,292.44					
Managed Print Services - 4 printers @\$137.16 - \$548.64					
Additional copy charges for Copiers & Printers \$15658.92					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$23,856.00</b>	<b>\$26,500.00</b>	<b>\$28,500.00</b>	<b>\$2,000.00</b>	<b>7.55%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,000.00	(500.00)	(33.33)%
<b>Notes:</b> 11/6/2025 1:36:20 PM - ndubois ***					
Repairs to intercom system, office equipment, classroom equipment	\$1000				
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$(500.00)</b>	<b>(33.33)%</b>
<b>5530 Communications</b>					
100-125-25-10000-5530 COMMUNICATIONS	0.00	0.00	270.00	270.00	
<b>Notes:</b> 11/13/2025 10:00:54 AM - ndubois ***					
Grade 2 Learning A-Z Teacher Only Subscription					
1 for Team A and 1 for Team B	\$270				

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-125-25-10130-5530 COMMUNICATIONS	0.00	171.50	159.00	(12.50)	(7.29)%
Notes: 11/12/2025 1:17:26 PM - ndubois ***					
Nearpod Gold Log on for Science Teacher \$159					
100-125-25-10140-5530 COMMUNICATIONS	125.00	374.00	496.00	122.00	32.62%
Notes: 11/12/2025 1:27:55 PM - ndubois ***					
Reading Room Raz Kids Log in 2 Subscriptions Morrone/Hosko \$496					
<b>TOTAL 5530 Communications</b>	<b>\$125.00</b>	<b>\$545.50</b>	<b>\$925.00</b>	<b>\$379.50</b>	<b>69.57%</b>
<b>5550 Printing &amp; Binding</b>					
100-125-25-24000-5550 PRINTING AND BINDING	1,129.00	500.00	800.00	300.00	60.00%
Notes: 11/6/2025 1:50:10 PM - ndubois ***					
Printing for letterhead and envelopes \$300					
Certificate printing for Completion of Elementary Studies \$300					
Printing for attendance incentive \$200					
\$800					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$1,129.00</b>	<b>\$500.00</b>	<b>\$800.00</b>	<b>\$300.00</b>	<b>60.00%</b>
<b>5580 Travel</b>					
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00	0.00%
Notes: 11/6/2025 1:52:25 PM - ndubois ***					
Mileage, Tolls, Parking fees for administration \$226					
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$226.00</b>	<b>\$226.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5612 Instructional Supplies</b>					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	3,324.21	30,286.00	30,709.00	423.00	1.40%

# Killingly Public Schools

## Budget by Department 3/11/2026

		24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 11/13/2025 10:12:42 AM - ndubois ***						
Administrative supplies for all grade levels such as student incentive, staff appreciation, orientation materials, testing supplies, meeting supplies data collection, charting, goal setting, building supplies such as laminating film, bulletin board rolls, construction paper	\$10,269					
Grade Level Student Supplies such as composition books, folders, dry erase boards, glue sticks, pencils, markers, crayons, paper, desktop helpers, chart paper, graph paper, cap erasers, etc	\$9,190					
Teacher Desk supplies such as binders, pens, postit notes, storage bins, paper clips, card stock, sharpies, pencil sharpener 25 Classroom Teachers @\$350 per 5 Unified Arts Teachers@\$200 per 4 Reading/Math Specialist @\$150 per 6 Special Ed Teachers @\$100 per 3 Resource Personnel SW/SC/Speech @\$100 per	\$11,250					
	\$30,709					
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES		498.74	1,198.00	1,500.00	302.00	25.21%
<b>Notes:</b> 11/12/2025 12:02:36 PM - ndubois ***						
Art Curriculum supplies including drawing paper, gloss glaze, newsprint, weaving needles, watercolor refills, sharpies, tempura paint, pastels, duct tape, masking tape, construction paper, etc	\$1500					
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES		0.00	759.00	978.00	219.00	28.85%
<b>Notes:</b> 11/12/2025 1:08:52 PM - ndubois ***						
Language Arts supplies for Grade 2 ie: letter tracing, sensory pad, phonemic awareness flash cards etc.	\$641					
Language Arts supplies for Grade 4 two titles: The Tiger Rising and Number the Stars	\$337					
	\$978					
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES		0.00	814.00	250.00	(564.00)	(69.29)%
<b>Notes:</b> 12/2/2025 2:12:16 PM - ndubois ***						
Physical Education supplies such as Gopher Sport Vinyl Spots Coated Foam Balls	\$250					
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES		0.00	2,674.00	974.00	(1,700.00)	(63.58)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/12/2025 1:12:00 PM - ndubois ***					
Math Intervention supplies Math Rush puzzles, Place value bingo, etc	\$369				
Grade 2 Math curriculum supplies such as geometric blocks, base ten blocks, classroom learning clocks	\$605				
	<u>\$974</u>				
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	19.53	794.00	1,007.00	213.00	26.83%
<b>Notes:</b> 11/12/2025 1:40:31 PM - ndubois ***					
Grade 4 Recorders	\$568				
Recorder neck straps	\$210				
Music Curriculum supplies such as steri spray, rhythm magnets, recorder stands, song whistle, storage bins	\$229				
	<u>\$1007</u>				
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	0.00	1,718.00	1,000.00	(718.00)	(41.79)%
<b>Notes:</b> 11/12/2025 1:19:17 PM - ndubois ***					
Science Curriculum Supplies such as plastic knives, feathers, craft sticks, AA batteries, magnetic field demonstrator, storage bags, corn starch, magnet stone ball fidget	\$1000				
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	1,964.00	2,063.00	99.00	5.04%
<b>Notes:</b> 11/12/2025 1:24:03 PM - ndubois ***					
Asst Fiction Reader for Reading Room	\$537				
Qualitative Reading Inventory	\$76				
Ready4Reading: Read to Know Text Sets for Reading Room	\$1450				
	<u>\$2063</u>				
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	438.16	3,529.00	2,420.00	(1,109.00)	(31.43)%
<b>Notes:</b> 11/12/2025 1:20:59 PM - ndubois ***					
Scholastic News 1 year--Grade 3	\$1100				
Scholastic News 1/2 Year--Grade 2	\$590				
Scholastic News 1/2 Year--Grade 4	\$730				
	<u>\$2420</u>				

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$4,280.64</b>	<b>\$43,736.00</b>	<b>\$40,901.00</b>	<b>\$(2,835.00)</b>	<b>(6.48)%</b>
<b>5642 Library Books/Periodicals</b>					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	1,049.75	0.00	253.00	253.00	
<b>Notes:</b> 11/12/2025 11:52:52 AM - ndubois ***					
ULFI Foundations Teacher Manual-Reading	\$70				
Reading Specialist Teacher Resources: MTSS for Reading Improvement, The Writing Revolution, Teaching Reading et al	\$183				
	\$253				
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	320.00	0.00	(320.00)	(100.00)%
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$1,049.75</b>	<b>\$320.00</b>	<b>\$253.00</b>	<b>\$(67.00)</b>	<b>(20.94)%</b>
<b>5691 Office Supplies</b>					
100-125-25-24000-5691 OFFICE SUPPLIES	0.00	2,500.00	2,500.00	0.00	0.00%
<b>Notes:</b> 11/6/2025 1:54:36 PM - ndubois ***					
Consumable office supplies such as mailing labels, pens, envelopes, markers, white out, highlighters, binders, binding combs, paper clips, tape, wall calendar, etc					
	\$2500				
<b>TOTAL 5691 Office Supplies</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5731 Instructional Equipment</b>					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	16,135.30	0.00	750.00	750.00	
<b>Notes:</b> 11/6/2025 1:38:07 PM - ndubois ***					
Quantity 12 of 4 drawer file cabinets for each Grade 4 classroom and for Related Services rooms	\$3588				
Physical Education Equipment: portable nets, tunnel arcs	\$750				
	\$4338				
1/13/2026 10:03:50 AM - cclark *** Per Superintendent's budget removed \$3,588 for file cabinets from request Revised request= \$750.00					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$16,135.30</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>---</b>
<b>5810 Dues &amp; Fees</b>					
100-125-25-10000-5810 DUES AND FEES	289.00	275.00	300.00	25.00	9.09%
<b>Notes:</b> 11/6/2025 1:40:15 PM - ndubois ***					
ASCD Membership for Administration	\$300				
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$289.00</b>	<b>\$275.00</b>	<b>\$300.00</b>	<b>\$25.00</b>	<b>9.09%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5890 Other Objects</b>					
100-125-25-10000-5890 OTHER OBJECTS	3,291.59	3,700.00	3,300.00	(400.00)	(10.81)%
<p><b>Notes:</b> 11/6/2025 1:41:05 PM - ndubois ***</p> <p style="margin-left: 40px;">Floral/gifts/framing for student and staff      \$700</p> <p style="margin-left: 40px;">Refreshment for student, parent, staff and guest for events and appreciation      \$2000</p> <p style="margin-left: 40px;">Positive Behavior Support incentive prizes      \$1000</p> <p style="margin-left: 160px;">----- \$3700</p> <p>1/13/2026 10:06:38 AM - cclark *** Per Superintendent's budget reduced request by \$400.00 Revised request= \$3,300.00</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$3,291.59</b>	<b>\$3,700.00</b>	<b>\$3,300.00</b>	<b>\$(400.00)</b>	<b>(10.81)%</b>
<b>TOTAL 125 KMS</b>	<b>\$3,125,146.37</b>	<b>\$3,311,748.63</b>	<b>\$3,479,444.12</b>	<b>\$167,695.49</b>	<b>5.06%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>130 KCS</b>					
<b>5112 School Administration</b>					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	243,357.00	243,357.00	256,728.78	13,371.78	5.49%
<b>Notes:</b> 12/30/2025 8:10:40 AM - cclark *** Initial budget request of \$1,062.78 for 2 extra days for administrative retreat for 10 month assistant principal per MOA.					
<b>TOTAL 5112 School Administration</b>	<b>\$243,357.00</b>	<b>\$243,357.00</b>	<b>\$256,728.78</b>	<b>\$13,371.78</b>	<b>5.49%</b>
<b>5113 Teachers' Salaries</b>					
100-130-30-10000-5113 TEACHERS' SALARIES	1,274,371.17	1,213,812.00	1,126,876.00	(86,936.00)	(7.16)%
<b>Notes:</b> 1/13/2026 1:08:02 PM - cclark *** Per Superintendent's budget reduced 1.0 FTE Grade 1 teacher at MA-8 (\$63,521.)					
100-130-30-10020-5113 TEACHERS' SALARIES	88,629.00	90,428.00	92,734.00	2,306.00	2.55%
100-130-30-10080-5113 TEACHERS' SALARIES	88,629.00	90,428.00	55,924.00	(34,504.00)	(38.16)%
100-130-30-10110-5113 TEACHERS' SALARIES	92,224.00	94,096.00	96,496.00	2,400.00	2.55%
100-130-30-10120-5113 TEACHERS' SALARIES	51,654.65	59,761.00	69,743.00	9,982.00	16.70%
100-130-30-10140-5113 TEACHERS' SALARIES	88,629.00	90,428.00	0.00	(90,428.00)	(100.00)%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$1,684,136.82</b>	<b>\$1,638,953.00</b>	<b>\$1,441,773.00</b>	<b>\$(197,180.00)</b>	<b>(12.03)%</b>
<b>5121 Secretarial/Clerical</b>					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	100,377.19	86,682.20	89,627.00	2,944.80	3.40%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$100,377.19</b>	<b>\$86,682.20</b>	<b>\$89,627.00</b>	<b>\$2,944.80</b>	<b>3.40%</b>
<b>5122 Para-Educators</b>					
100-130-30-10000-5122 PARA-EDUCATOR- INSTRUCTIONAL	150,248.68	150,759.73	159,294.20	8,534.47	5.66%
<b>Notes:</b> 1/7/2026 8:47:10 AM - cclark *** Initial budget request of \$5,241.60 for afternoon bus monitors (3 paras at \$19.20/hr for .5 hr/day for 182 student days)					
<b>TOTAL 5122 Para-Educators</b>	<b>\$150,248.68</b>	<b>\$150,759.73</b>	<b>\$159,294.20</b>	<b>\$8,534.47</b>	<b>5.66%</b>
<b>5130 Overtime</b>					
100-130-30-24000-5130 OVERTIME	6,267.51	10,000.00	7,000.00	(3,000.00)	(30.00)%
<b>Notes:</b> Emergency situations where Administrative Assistants need to stay late to ensure the safety and arrival home.					
10/21/2025 11:31:14 AM - kcs sec ***					
11/19/2025 12:28:44 PM - cclark *** As per Central Office review, reduced \$10,000 request by \$3,000. Revised request= \$7,000.					
<b>TOTAL 5130 Overtime</b>	<b>\$6,267.51</b>	<b>\$10,000.00</b>	<b>\$7,000.00</b>	<b>\$(3,000.00)</b>	<b>(30.00)%</b>
<b>5210 Health/Dental Insurance</b>					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIONAL	358,100.94	360,416.01	363,883.77	3,467.76	0.96%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<p><b>Notes:</b> 1/7/2026 1:59:20 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$371,228.49</p> <p>3/4/2026 10:08:47 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$381,580.53</p> <p>3/5/2026 2:13:45 PM - cclark *** Per BOE budget version removed KCS Remedial Reading vacancy budgeted at 12 mos and added back 2 mos for retirement \$17,696.76. Revised request= \$363,883.77</p>					
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	27,937.80	30,059.10	33,250.71	3,191.61	10.62%
<p><b>Notes:</b> 1/7/2026 1:59:47 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$30,960.87</p> <p>3/4/2026 10:09:09 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$33,250.71</p>					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$386,038.74</b>	<b>\$390,475.11</b>	<b>\$397,134.48</b>	<b>\$6,659.37</b>	<b>1.71%</b>
<b>5212 HSA Contributions</b>					
100-130-30-10000-5212 HSA CONTRIBUTIONS	31,500.00	34,343.75	30,581.25	(3,762.50)	(10.96)%
<p><b>Notes:</b> 1/7/2026 2:18:39 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$34,343.75 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:04:50 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$32,006.25</p> <p>3/5/2026 2:16:10 PM - cclark *** Per BOE budget version removed wellness incentive of \$200. from Remedial Reading teacher retirement and HSA contribution of \$1,225. for Remedial Reading teacher vacancy. Revised request= \$30,581.25</p>					
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,375.00	4,250.00	4,250.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:19:08 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$4,250.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:05:17 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$4,250.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$35,875.00</b>	<b>\$38,593.75</b>	<b>\$34,831.25</b>	<b>\$(3,762.50)</b>	<b>(9.75)%</b>
<b>5213 Life Insurance</b>					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,403.52	1,318.32	1,164.96	(153.36)	(11.63)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/9/2026 5:41:58 PM - cclark *** Initial budget request of \$1,318.32 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<p>1/12/2026 5:55:38 PM - cclark *** Per Superintendent's budget, removed life insurance of \$51.12 for 1 kindergarten teacher vacancy elimination Revised request= \$1,267.20</p>					
<p>1/13/2026 1:11:05 PM - cclark *** Per Superintendent's budget removed life insurance of \$51.12 for 1.0 FTE Grade 1 teacher elimination Revised request= \$1,216.08</p>					
<p>3/5/2026 1:59:26 PM - cclark *** Per BOE budget version removed life insurance of \$51.12 for 1.0 fte Remedial Reading teacher vacancy (to move to KMS Pyramid Teacher) Revised request= \$1,164.96</p>					
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,097.76	1,128.48	1,146.96	18.48	1.64%
<p><b>Notes:</b> 1/9/2026 5:38:33 PM - cclark *** Initial budget request of \$1,146.96 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,501.28</b>	<b>\$2,446.80</b>	<b>\$2,311.92</b>	<b>\$(134.88)</b>	<b>(5.51)%</b>
<b>5217 Disability Insurance</b>					
100-130-30-24000-5217 DISABILITY INSURANCE	542.88	553.80	558.96	5.16	0.93%
<p><b>Notes:</b> 1/9/2026 5:55:11 PM - cclark *** Initial budget request of \$558.96 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$542.88</b>	<b>\$553.80</b>	<b>\$558.96</b>	<b>\$5.16</b>	<b>0.93%</b>
<b>5220 FICA</b>					
100-130-30-10000-5220 FICA	7,867.53	9,347.10	9,876.24	529.14	5.66%
<p><b>Notes:</b> 1/5/2026 2:48:55 PM - cclark *** Reduced FICA of \$(3,509.32) on KCS kindergarten Teacher budgeted vacancy of \$56,602.00</p>					
<p>1/7/2026 8:48:39 AM - cclark *** Added \$324.98 for FICA on afternoon bus monitoring of \$5,241.60 Revised request=\$(3,184.34)</p>					
<p>1/12/2026 5:57:49 PM - cclark *** Per Superintendent's budget, added FICA back on elimination of KCS kindergarten teacher budgeted vacancy of \$3,509.32. Revised request= \$324.98</p>					
100-130-30-24000-5220 FICA	6,230.73	5,994.30	5,990.88	(3.42)	(0.06)%
<p><b>Notes:</b> 1/7/2026 8:52:06 AM - cclark *** Initial budget request of \$434.00 for FICA on \$7,000.00 of overtime.</p>					
<b>TOTAL 5220 FICA</b>	<b>\$14,098.26</b>	<b>\$15,341.40</b>	<b>\$15,867.12</b>	<b>\$525.72</b>	<b>3.43%</b>
<b>5225 Medicare</b>					
100-130-30-10000-5225 MEDICARE	19,335.15	19,786.31	18,649.43	(1,136.88)	(5.75)%
<p><b>Notes:</b> 1/7/2026 8:50:11 AM - cclark *** Initial budget request of \$76.00 of Medicare for paraeducator bus monitoring of \$5,241.60</p>					
<p>1/13/2026 1:09:02 PM - cclark *** Per Superintendent's budget reduced Medicare by (\$921.05) on elimination of 1.0 FTE Grade 1 teacher at MA-8 (\$63,521.) Revised request= (\$845.05)</p>					
100-130-30-10020-5225 MEDICARE	1,285.18	1,311.21	1,344.64	33.43	2.55%
100-130-30-10080-5225 MEDICARE	1,231.23	1,311.21	810.90	(500.31)	(38.16)%
100-130-30-10110-5225 MEDICARE	1,337.17	1,364.39	1,399.19	34.80	2.55%
100-130-30-10120-5225 MEDICARE	747.93	866.53	1,011.27	144.74	16.70%
100-130-30-10140-5225 MEDICARE	1,152.28	1,311.21	0.00	(1,311.21)	(100.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-130-30-24000-5225 MEDICARE	4,757.86	4,930.57	5,123.66	193.09	3.92%
<p><b>Notes:</b> 12/30/2025 8:13:47 AM - cclark *** Added \$15.41 of Medicare for \$1,062.78 of administrator extra days.</p> <p>1/7/2026 8:53:08 AM - cclark *** Added \$101.50 of Medicare for \$7,000.00 of overtime.</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$29,846.80</b>	<b>\$30,881.43</b>	<b>\$28,339.09</b>	<b>\$(2,542.34)</b>	<b>(8.23)%</b>
<b>5324 Field Trips</b>					
100-130-80-27000-5324 FIELD TRIPS	0.00	0.00	2,000.00	2,000.00	
<p><b>Notes:</b> 11/19/2025 10:35:41 AM - kcs sec ***</p> <p>ASCD (1 year) Subscription Basic Digital &amp; Print \$89.00</p> <p>1/7/2026 7:26:46 PM - cclark *** Per Central Office review reclassified to KCS Dues and Fees 100.130.30.24000.5810 Revised request= \$0</p> <p>2/19/2026 1:13:28 PM - cclark *** Per BOE budget version added decision package of \$2,000.00 for field trips. Revised request= \$2,000.00</p>					
<b>TOTAL 5324 Field Trips</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	---
<b>5330 Professional/Technical Services</b>					
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	450.00	1,000.00	0.00	(1,000.00)	(100.00)%
<p><b>Notes:</b> Community School wide assemblies and family night presenters</p> <p>10/21/2025 9:59:29 AM - kcs sec ***</p> <p>1/13/2026 10:07:26 AM - cclark *** Per Superintendent's budget reduced request by \$1,000.00 Revised request= \$0</p>					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$450.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$(1,000.00)</b>	<b>(100.00)%</b>
<b>5420 Contracted Maintenance Services</b>					
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	19,813.35	24,750.00	24,750.00	0.00	0.00%
<p><b>Notes:</b> 11/10/2025 12:41:05 PM - Kcs sec *** Initial Budget Request \$24,750.00</p> <p>60 Month Lease Agreement Started 10/2022</p> <p>Copier B9100 \$426.10/mo-\$5,113.20 B/W \$.0039 Copier B9100 \$518.52/mo-\$6,222.24 B/W \$.0039 Copier C8135H2 \$213.90/mo-\$2,566.80 B/W &amp; \$.0056 &amp; Color \$.0453 Copier HP Laserjet M406</p> <p>Total Copier Charges- \$13,902.24</p> <p>Managed Print Services 2 Printers @ 137.16 = \$274.32</p> <p>Additional copy charges for Copiers &amp; Printers = \$10,573.44</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$19,813.35</b>	<b>\$24,750.00</b>	<b>\$24,750.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	274.00	300.00	300.00	0.00	0.00%
<p><b>Notes:</b> Piano Tune-up 2 times a year \$150 each tune-up</p> <p>10/21/2025 10:07:51 AM - kcs sec ***</p>					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$274.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-130-30-10000-5530 COMMUNICATIONS	2,646.00	4,066.30	125.00	(3,941.30)	(96.93)%
<b>Notes:</b> 11/13/2025 10:48:05 AM - kcs sec ***					
SeeSaw Subscription-\$2917.22					
Interactive OG 2.0 ISME 1 Year Subscription-\$125.00					
1/13/2026 10:08:53 AM - cclark *** Per Superintendent's budget removed SeeSaw of \$2,917.22 from request Revised request=\$125.00					
<b>TOTAL 5530 Communications</b>	<b>\$2,646.00</b>	<b>\$4,066.30</b>	<b>\$125.00</b>	<b>\$(3,941.30)</b>	<b>(96.93)%</b>
<b>5550 Printing &amp; Binding</b>					
100-130-30-24000-5550 PRINTING AND BINDING	42.00	0.00	750.00	750.00	
<b>Notes:</b> 2/19/2026 1:05:29 PM - cclark *** Per BOE budget version added decision package of \$750.00 for parent pickup car tags, name plates and 4-part placement cards.					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$42.00</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	---
<b>5612 Instructional Supplies</b>					
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	4,238.97	6,782.08	9,722.40	2,940.32	43.35%
<b>Notes:</b> 10/21/2025 10:57:45 AM - kcs sec ***					
16 Classroom Teachers @ \$315.00 = \$5,040					
Sentence strips, glue sticks, drawing paper, crayons, markers, erasers, pencils, dry erase markers/boards, pencil boxes, pocket charts, binder clips, index cards, sight word cards etc.					
Nicky's Folders \$720.00					
16(2-pk) Laminating Rolls \$1002.40					
Total Request = \$6,762.40					
2/19/2026 1:16:01 PM - cclark *** Per BOE budget version added decision package of \$2,960.00 for additional instructional supplies. Revised request= \$9,722.40					
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	976.19	494.47	1,302.55	808.08	163.42%
<b>Notes:</b> 11/5/2025 8:01:13 AM - Kcs sec ***					
Qty-36-Variou Colors of Construction paper-\$141.96					
Qty-14-Drawing Paper-\$200.34					
Qty-46-Assorted Markers-\$115.72					
Qty-1-1 Gallon Elmers Glue-\$19.30					
Qty-10-Crayons-\$11.50					
Total = \$488.82, round up to \$490.00.					
2/19/2026 1:02:49 PM - cclark *** Per BOE budget version added decision package of \$812.55 for additional art supplies. Revised request=\$1,302.55					
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	500.00	0.00	0.00%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 10/21/2025 11:00:06 AM - kcs sec ***					
CKLA Program Materials that are used throughout the year					
Example: Note Cards Post-Its Drawing Paper					
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	0.00	200.00	200.00	0.00	0.00%
<b>Notes:</b> 11/5/2025 2:45:51 PM - Kcs sec ***					
3 Roller Racers 3 Throw Catch Ball 8pcs					
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	600.00	600.00	
<b>Notes:</b> 11/13/2025 11:18:54 AM - kcs sec ***					
Drums Music Books Musical Cutouts Hanging Organizer Finger castanets snowflake ornaments Music Posters Kazoos					
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	800.00	800.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 2:02:20 PM - Kcs sec ***					
Boehm-3 Form F Response Booklets Word Formation Sand Trays/Sand 36 Handheld mirrors Conversation Cards/Sticky notes Critical thinking activity books Sight word Bingo Game K reading workbook Learn to write workbook Whiteboard Markers/Dry Erase boards Pencils/highlighters Tricky words workbook Alphabet puzzle Games/Self correcting puzzles/CVC Giant pop blocks bubble					
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	658.90	0.00	0.00	0.00	
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$5,874.06</b>	<b>\$8,776.55</b>	<b>\$13,124.95</b>	<b>\$4,348.40</b>	<b>49.55%</b>
<b>5642 Library Books/Periodicals</b>					
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	125.00	0.00	0.00	0.00	
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$125.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5691 Office Supplies</b>					
100-130-30-24000-5691 OFFICE SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00%
<b>Notes:</b> 10/21/2025 11:04:38 AM - kcs sec *** Paper clips, calendars, markers, tape, address labels, binders, pens, etc					
<b>TOTAL 5691 Office Supplies</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5695 Computer Software &amp; Supplies</b>					
100-130-30-10000-5695 COMPUTER SOFTWARE & SUPPLIES	0.00	88.30	0.00	(88.30)	(100.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$0.00</b>	<b>\$88.30</b>	<b>\$0.00</b>	<b>\$(88.30)</b>	<b>(100.00)%</b>
<b>5730 Non-Instructional Equipment</b>					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	0.00	300.00	300.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 1:00:28 PM - Kcs sec ***					
2 Office/Teacher Chairs					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5810 Dues &amp; Fees</b>					
100-130-30-24000-5810 DUES AND FEES	75.00	0.00	89.00	89.00	
<b>Notes:</b> 11/19/2025 12:36:01 PM - cclark *** Per Central Office review added \$89.00 for ASCD basic membership.					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$75.00</b>	<b>\$0.00</b>	<b>\$89.00</b>	<b>\$89.00</b>	<b>---</b>
<b>5890 Other Objects</b>					
100-130-30-10000-5890 OTHER OBJECTS	3,630.60	4,150.00	3,650.00	(500.00)	(12.05)%
<b>Notes:</b> 10/21/2025 11:06:34 AM - kcs sec *** Staff Development/lunches, breakfast Family Community Engagement Student Incentives Stop & Shop, Putnam House of Pizza, Target					
1/13/2026 10:10:11 AM - cclark *** Per Superintendent's budget reduced request by \$500.00 Revised request= \$3,650.00					
<b>TOTAL 5890 Other Objects</b>	<b>\$3,630.60</b>	<b>\$4,150.00</b>	<b>\$3,650.00</b>	<b>\$(500.00)</b>	<b>(12.05)%</b>
<b>TOTAL 130 KCS</b>	<b>\$2,686,220.17</b>	<b>\$2,652,475.37</b>	<b>\$2,479,554.75</b>	<b>\$(172,920.62)</b>	<b>(6.52)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>135 FRC</b>					
<b>5112 School Administration</b>					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	109,839.21	109,839.21	109,839.76	0.55	0.00%
<b>TOTAL 5112 School Administration</b>	<b>\$109,839.21</b>	<b>\$109,839.21</b>	<b>\$109,839.76</b>	<b>\$0.55</b>	<b>0.00%</b>
<b>5113 Teachers' Salaries</b>					
100-135-35-10000-5113 TEACHERS' SALARIES	345,742.00	387,626.00	376,907.62	(10,718.38)	(2.77)%
<p><b>Notes:</b> 1/5/2026 3:24:27 PM - cclark *** Initial budget request includes (2) 1/2 year payments of \$832. for Head Teacher per KEA contract= \$1,664.00</p> <p>1/13/2026 11:30:21 AM - cclark *** Per Superintendent's budget \$30,000.38 of Head Teacher salary reclassified to Early Start CT grant funding, reducing local budget contribution.</p>					
100-135-35-22100-5113 TEACHERS SALARIES	3,385.00	5,206.96	5,460.08	253.12	4.86%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$349,127.00</b>	<b>\$392,832.96</b>	<b>\$382,367.70</b>	<b>\$(10,465.26)</b>	<b>(2.66)%</b>
<b>5120 Non-Certified Salaries</b>					
100-135-35-21000-5120 NON-CERTIFIED SALARIES	8,139.78	26,582.86	27,235.20	652.34	2.45%
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$8,139.78</b>	<b>\$26,582.86</b>	<b>\$27,235.20</b>	<b>\$652.34</b>	<b>2.45%</b>
<b>5121 Secretarial/Clerical</b>					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	52,754.15	52,655.00	54,117.50	1,462.50	2.78%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$52,754.15</b>	<b>\$52,655.00</b>	<b>\$54,117.50</b>	<b>\$1,462.50</b>	<b>2.78%</b>
<b>5122 Para-Educators</b>					
100-135-35-10000-5122 PARA-EDUCATOR	9,125.12	14,065.36	14,103.48	38.12	0.27%
<b>TOTAL 5122 Para-Educators</b>	<b>\$9,125.12</b>	<b>\$14,065.36</b>	<b>\$14,103.48</b>	<b>\$38.12</b>	<b>0.27%</b>
<b>5130 Overtime</b>					
100-135-35-24000-5130 OVERTIME	244.88	250.00	250.00	0.00	0.00%
<p><b>Notes:</b> 11/12/2025 3:10:41 PM - GY Sec *** Initial budget request for \$250 for additional hours for clerical overtime</p>					
<b>TOTAL 5130 Overtime</b>	<b>\$244.88</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTIONAL	33,141.32	29,525.40	32,911.86	3,386.46	11.47%
<p><b>Notes:</b> 1/7/2026 2:00:28 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$30,411.16.</p> <p>3/4/2026 10:09:34 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$32,911.86</p>					
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	24,489.84	26,156.78	29,027.75	2,870.97	10.98%
<p><b>Notes:</b> 1/7/2026 2:01:01 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$26,941.48</p> <p>3/4/2026 10:10:04 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$29,027.75</p>					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$57,631.16</b>	<b>\$55,682.18</b>	<b>\$61,939.61</b>	<b>\$6,257.43</b>	<b>11.24%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5212 HSA Contributions</b>					
100-135-35-10000-5212 HSA CONTRIBUTIONS	5,062.50	4,900.00	4,900.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:20:39 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$4,900.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:05:41 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$4,900.00</p>					
100-135-35-21000-5212 HSA CONTRIBUTIONS	0.00	1,125.00	0.00	(1,125.00)	(100.00)%
<p><b>Notes:</b> 1/7/2026 2:19:54 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$1,125.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:06:01 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$0</p>					
100-135-35-24000-5212 HSA CONTRIBUTIONS	3,600.00	3,600.00	3,600.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:19:35 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$3,600.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:06:22 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$3,600.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$8,662.50</b>	<b>\$9,625.00</b>	<b>\$8,500.00</b>	<b>\$(1,125.00)</b>	<b>(11.69)%</b>
<b>5213 Life Insurance</b>					
100-135-35-10000-5213 LIFE INSURANCE	172.08	255.60	153.36	(102.24)	(40.00)%
<p><b>Notes:</b> 1/9/2026 5:42:37 PM - cclark *** Initial budget request of \$153.36 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-135-35-21000-5213 LIFE INSURANCE	0.00	40.80	40.80	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:43:50 PM - cclark *** Initial budget request of \$40.80 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	134.28	136.80	139.32	2.52	1.84%
<p><b>Notes:</b> 1/9/2026 5:43:12 PM - cclark *** Initial budget request of \$139.32 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$306.36</b>	<b>\$433.20</b>	<b>\$333.48</b>	<b>\$(99.72)</b>	<b>(23.02)%</b>
<b>5217 Disability Insurance</b>					
100-135-35-24000-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:55:38 PM - cclark *** Initial budget request of \$297.84 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$297.84</b>	<b>\$297.84</b>	<b>\$297.84</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5220 FICA</b>					
100-135-35-21000-5220 FICA	504.66	1,648.14	1,688.58	40.44	2.45%
100-135-35-24000-5220 FICA	2,404.99	3,280.11	3,370.79	90.68	2.76%
<p><b>Notes:</b> 1/7/2026 9:57:59 AM - cclark *** Initial budget includes \$15.50 of FICA on \$250.00 of secretarial overtime</p>					
<b>TOTAL 5220 FICA</b>	<b>\$2,909.65</b>	<b>\$4,928.25</b>	<b>\$5,059.37</b>	<b>\$131.12</b>	<b>2.66%</b>
<b>5225 Medicare</b>					

# Killingly Public Schools

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Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-135-35-10000-5225 MEDICARE	4,693.36	5,824.52	5,669.65	(154.87)	(2.66)%
<b>Notes:</b> 1/5/2026 3:25:02 PM - cclark *** Initial budget request of \$24.13 for Medicare on Head Teacher payments of \$1,664.00					
1/13/2026 11:33:09 AM - cclark *** Per Superintendent's budget \$30,000.38 of Head Teacher salary reclassified to Early Start CT grant funding along with Medicare of \$435.00, reducing local budget contribution.					
100-135-35-21000-5225 MEDICARE	118.03	385.45	394.91	9.46	2.45%
100-135-35-22100-5225 MEDICARE	49.08	75.50	79.17	3.67	4.86%
100-135-35-24000-5225 MEDICARE	2,175.86	2,359.80	2,381.01	21.21	0.90%
<b>Notes:</b> 1/7/2026 9:58:35 AM - cclark *** Initial budget includes \$3.63 of Medicare on \$250.00 of secretarial overtime					
<b>TOTAL 5225 Medicare</b>	<b>\$7,036.33</b>	<b>\$8,645.27</b>	<b>\$8,524.74</b>	<b>\$(120.53)</b>	<b>(1.39)%</b>
<b>5324 Field Trips</b>					
100-135-80-27000-5324 FIELD TRIPS	0.00	500.00	500.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 3:01:49 PM - GY Sec *** Initial budget request of \$500 for field trips					
<b>TOTAL 5324 Field Trips</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5330 Professional/Technical Services</b>					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,500.00	1,000.00	1,825.00	825.00	82.50%
<b>Notes:</b> 11/12/2025 3:04:04 PM - GY Sec *** Initial budget of \$1,825 for: CPR/1st Aid Training for staff \$1,425 Page's Tree Service/Safety Check \$400					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$1,825.00</b>	<b>\$825.00</b>	<b>82.50%</b>
<b>5420 Contracted Maintenance Services</b>					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	6,767.71	7,000.00	7,000.00	0.00	0.00%
<b>Notes:</b> 11/18/2025 3:47:44 PM - rmethod *** Initial budget request for \$7,000.00  60 Month Lease Agreement Started 10/2022  Copier C8135H2 - \$112.99/mo - \$1,355.88 B/W \$.0066 & Color \$.045 Copier B605X - \$ 52.02/mo - \$ 624.24 B/W \$.0093  Total Copier Charges - \$1,980.12  Managed Print Services 1 printer - \$137.16  Additional copy charges for Copiers & Printers \$4,882.72					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$6,767.71</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	100.00	100.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 3:06:37 PM - GY Sec *** Initial budget request of \$100 for file cabinet/desk rekeying					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-135-35-24000-5530 COMMUNICATIONS	2,122.92	1,650.00	1,732.50	82.50	5.00%
<b>Notes:</b> 11/12/2025 3:08:39 PM - GY Sec *** Initial budget request of \$1,732.50 for Procure Solutions					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5530 Communications</b>	<b>\$2,122.92</b>	<b>\$1,650.00</b>	<b>\$1,732.50</b>	<b>\$82.50</b>	<b>5.00%</b>
<b>5580 Travel</b>					
100-135-35-10000-5580 TRAVEL	476.20	450.00	450.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 3:09:55 PM - GY Sec *** Initial budget request of \$450 travel reimbursement for staff					
100-135-35-24000-5580 TRAVEL	84.42	200.00	200.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 3:12:01 PM - GY Sec *** Initial budget request of \$200 travel reimbursement for admin					
<b>TOTAL 5580 Travel</b>	<b>\$560.62</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5612 Instructional Supplies</b>					
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	595.86	200.00	0.00	(200.00)	(100.00)%
<b>Notes:</b> 11/12/2025 3:51:46 PM - GY Sec *** Initial budget request of \$200 for classroom consumables					
11/19/2025 11:45:57 AM - rmethod *** Per Central Office budget review reclassified \$500 from office supplies for Diapering Gloves					
New balance \$700.00					
1/13/2026 10:13:04 AM - cclark *** Per Superintendent's budget reduced request by \$700.00 Revised request= \$0					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$595.86</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$(200.00)</b>	<b>(100.00)%</b>
<b>5691 Office Supplies</b>					
100-135-35-24000-5691 OFFICE SUPPLIES	130.33	500.00	0.00	(500.00)	(100.00)%
<b>Notes:</b> 11/12/2025 3:14:50 PM - GY Sec *** Initial budget request of \$1,000 for: General office supplies \$500 Diapering gloves \$500					
11/19/2025 11:46:43 AM - rmethod *** As per Central Office budget review transferred Diapering Gloves of \$500 to Instructional Supplies					
New balance \$500					
1/13/2026 10:13:54 AM - cclark *** Per Superintendent's budget reduced request by \$500.00 Revised request= \$0					
<b>TOTAL 5691 Office Supplies</b>	<b>\$130.33</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$(500.00)</b>	<b>(100.00)%</b>
<b>5730 Non-Instructional Equipment</b>					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	150.00	300.00	300.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 3:16:17 PM - GY Sec *** Initial budget request of \$300 for cot carriers, secretarial chair, file cabinet and/or carpets					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$150.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5890 Other Objects</b>					
100-135-35-24000-5890 OTHER OBJECTS	1,480.00	1,500.00	1,500.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 3:20:41 PM - GY Sec *** Initial budget request of \$1,500 for the purchase of: Teacher/Staff appreciation					
<b>TOTAL 5890 Other Objects</b>	<b>\$1,480.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 135 FRC</b>	<b>\$619,381.42</b>	<b>\$689,237.13</b>	<b>\$686,176.18</b>	<b>\$(3,060.95)</b>	<b>(0.44)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>140 PPS</b>					
<b>5112 School Administration</b>					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	395,159.96	379,070.45	421,448.20	42,377.75	11.18%
<b>TOTAL 5112 School Administration</b>	<b>\$395,159.96</b>	<b>\$379,070.45</b>	<b>\$421,448.20</b>	<b>\$42,377.75</b>	<b>11.18%</b>
<b>5113 Teachers' Salaries</b>					
100-140-00-12800-5113 TEACHERS' SALARIES	437,666.91	467,157.60	505,648.45	38,490.85	8.24%
100-140-00-21130-5113 TEACHERS' SALARIES	455,031.83	458,210.51	542,201.28	83,990.77	18.33%
100-140-00-21400-5113 TEACHERS' SALARIES	0.00	56,320.00	56,602.00	282.00	0.50%
100-140-00-21500-5113 TEACHERS' SALARIES	348,494.89	390,682.30	437,663.20	46,980.90	12.03%
100-140-00-21550-5113 TEACHER - DEAF	88,629.00	90,428.00	0.00	(90,428.00)	(100.00)%
100-140-00-21600-5113 TEACHERS' SALARIES	75,444.00	81,221.00	86,060.00	4,839.00	5.96%
100-140-10-12700-5113 TEACHERS' SALARIES	390,926.83	397,845.00	394,451.52	(3,393.48)	(0.85)%
100-140-10-12750-5113 TEACHERS' SALARIES	168,298.32	176,060.00	185,468.00	9,408.00	5.34%
100-140-11-12700-5113 TEACHER SALARIES	0.00	92,352.00	92,734.00	382.00	0.41%
100-140-20-12500-5113 TEACHERS' SALARIES	392,010.65	417,770.00	489,515.08	71,745.08	17.17%
100-140-20-12560-5113 TEACHERS' SALARIES	139,217.32	145,574.00	160,992.00	15,418.00	10.59%
100-140-25-12300-5113 TEACHER SALARIES	442,601.00	480,394.00	503,554.00	23,160.00	4.82%
100-140-27-12250-5113 TEACHERS' SALARIES	115,013.00	125,949.12	135,792.08	9,842.96	7.82%
100-140-30-12300-5113 TEACHER SALARIES	174,224.65	207,998.40	216,061.72	8,063.32	3.88%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$3,227,558.40</b>	<b>\$3,587,961.93</b>	<b>\$3,806,743.33</b>	<b>\$218,781.40</b>	<b>6.10%</b>
<b>5115 Tutoring</b>					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	12,494.43	5,000.00	6,000.00	1,000.00	20.00%
<b>Notes:</b> 1/10/2026 10:16:04 AM - cclark *** Initial budget request for 9-12 regular education of \$6,000.00					
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	27,141.00	5,000.00	6,000.00	1,000.00	20.00%
<b>Notes:</b> 1/10/2026 10:16:34 AM - cclark *** Initial budget request for 9-12 special education tutoring of \$6,000.00					
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	5,199.88	5,000.00	6,000.00	1,000.00	20.00%
<b>Notes:</b> 1/10/2026 10:16:59 AM - cclark *** Initial budget request for K-8 regular education tutoring of \$6,000.00					
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	1,878.13	10,500.00	12,500.00	2,000.00	19.05%
<b>Notes:</b> 1/10/2026 10:17:19 AM - cclark *** Initial budget request for K-8 special education tutoring of \$12,500.00					
<b>TOTAL 5115 Tutoring</b>	<b>\$46,713.44</b>	<b>\$25,500.00</b>	<b>\$30,500.00</b>	<b>\$5,000.00</b>	<b>19.61%</b>
<b>5120 Non-Certified Salaries</b>					
100-140-00-21000-5120 NON-CERTIFIED SALARIES	23,376.32	23,672.42	24,262.03	589.61	2.49%
100-140-00-21100-5120 NON-CERTIFIED SALARIES	39,735.61	59,740.00	61,233.50	1,493.50	2.50%
100-140-00-21400-5120 NON-CERTIFIED SALARIES	70,053.27	73,880.40	189,318.55	115,438.15	156.25%
100-140-00-21500-5120 NON-CERTIFIED SALARIES	77,735.53	79,106.60	81,079.54	1,972.94	2.49%
100-140-00-21700-5120 NON-CERTIFIED SALARIES	51,244.30	52,737.73	54,053.03	1,315.30	2.49%
100-140-11-11900-5120 NON-CERTIFIED SALARIES	0.00	0.00	49,136.15	49,136.15	
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$262,145.03</b>	<b>\$289,137.15</b>	<b>\$459,082.80</b>	<b>\$169,945.65</b>	<b>58.78%</b>
<b>5121 Secretarial/Clerical</b>					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	145,055.19	149,368.00	153,482.50	4,114.50	2.75%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$145,055.19</b>	<b>\$149,368.00</b>	<b>\$153,482.50</b>	<b>\$4,114.50</b>	<b>2.75%</b>
<b>5122 Para-Educators</b>					
100-140-00-12000-5122 PARA-EDUCATOR	1,433,142.67	1,598,883.71	1,559,252.81	(39,630.90)	(2.48)%
100-140-11-12700-5122 PARAEDUCATORS	0.00	0.00	27,975.35	27,975.35	
<b>TOTAL 5122 Para-Educators</b>	<b>\$1,433,142.67</b>	<b>\$1,598,883.71</b>	<b>\$1,587,228.16</b>	<b>\$(11,655.55)</b>	<b>(0.73)%</b>
<b>5123 Medical/Health</b>					
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	0.00	56,922.00	0.00	(56,922.00)	(100.00)%
<b>TOTAL 5123 Medical/Health</b>	<b>\$0.00</b>	<b>\$56,922.00</b>	<b>\$0.00</b>	<b>\$(56,922.00)</b>	<b>(100.00)%</b>
<b>5125 Transportation</b>					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	298,128.54	325,462.50	460,748.30	135,285.80	41.57%
Notes:	1/9/2026 11:13:02 AM - cclark *** Initial budget request includes an addition of \$ 110,254.38 to employees' and vacancies' contracted hours for projected expenditures of \$460,748.30 based on historical expenditures. Budget includes hours for 13 contracted special ed bus and van drivers.				
	Additional hours include summer school and extended school year runs.				
<b>TOTAL 5125 Transportation</b>	<b>\$298,128.54</b>	<b>\$325,462.50</b>	<b>\$460,748.30</b>	<b>\$135,285.80</b>	<b>41.57%</b>
<b>5128 Temporary</b>					
100-140-80-27001-5128 TEMPORARY	0.00	5,000.00	1,000.00	(4,000.00)	(80.00)%
Notes:	1/7/2026 7:34:54 PM - cclark *** Per Central Office review added \$1,000.00 for temporary substitute drivers.				
<b>TOTAL 5128 Temporary</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$1,000.00</b>	<b>\$(4,000.00)</b>	<b>(80.00)%</b>
<b>5130 Overtime</b>					
100-140-00-23900-5130 OVERTIME	10,826.07	5,000.00	8,000.00	3,000.00	60.00%
Notes:	11/13/2025 1:20:28 PM - PPS Sec ***				
	CT SEDS IDEA Grant SEEC-G (excess cost reporting) Additional State reports				
100-140-80-27001-5130 OVERTIME	23,981.46	20,000.00	20,000.00	0.00	0.00%
Notes:	1/7/2026 7:36:32 PM - cclark *** Per Central Office review added anticipated overtime of \$20,000.00 needed to meet the need of the department over and above the regular routes for home to school.				
<b>TOTAL 5130 Overtime</b>	<b>\$34,807.53</b>	<b>\$25,000.00</b>	<b>\$28,000.00</b>	<b>\$3,000.00</b>	<b>12.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTIONAL	701,766.92	810,619.60	988,435.60	177,816.00	21.94%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change	
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027			
<p><b>Notes:</b> 1/7/2026 2:01:33 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$834,938.19</p>						
<p>1/12/2026 6:08:07 PM - cclark *** Per Superintendent's budget, removed health/dental insurance for 12 months for elimination of 1.0 FTE special ed paraeducator of \$20,472.97 (\$20,472.97). Revised request= \$814,465.22</p>						
<p>1/12/2026 6:25:26 PM - cclark *** Per Superintendent's budget, removed health/dental insurance for 12 months for reclassification of 1.0 FTE special ed paraeducator to KTA Behavioral program tuition revenue of \$18,606.84. Revised request= \$795,858.38</p>						
<p>3/4/2026 10:10:32 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$988,435.60</p>						
100-140-00-21000-5210	BC/BS - DENTAL INSURANCE	141,403.97	165,960.30	383,742.38	217,782.08	131.23%
<p><b>Notes:</b> 1/7/2026 2:02:40 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$170,939.11</p>						
<p>3/4/2026 10:10:59 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$366,045.62</p>						
<p>3/4/2026 3:53:47 PM - cclark *** For BOE budget version added 1.0 fte Social Worker (.5 KHS/.5 KIS) health/dental for 10 months= \$17,696.76. Revised request= \$383,742.38</p>						
100-140-00-23900-5210	BC/BS - DENTAL INSURANCE-ADMINISTRATION	85,866.30	93,380.64	102,926.02	9,545.38	10.22%
<p><b>Notes:</b> 1/7/2026 2:03:20 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$96,182.06</p>						
<p>3/4/2026 10:11:26 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$102,926.02</p>						
100-140-11-12700-5210	BC/BS - DENTAL INSURANCE	0.00	0.00	35,961.33	35,961.33	
<p><b>Notes:</b> 3/4/2026 10:11:59 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$35,961.33</p>						
100-140-80-27001-5210	BC/BS - DENTAL INSURANCE-TRANSPORTATION	83,394.78	93,918.19	232,338.33	138,420.14	147.38%
<p><b>Notes:</b> 1/7/2026 2:03:52 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$96,735.74</p>						
<p>3/4/2026 10:12:24 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$232,338.33</p>						
<b>TOTAL 5210 Health/Dental Insurance</b>		<b>\$1,012,431.97</b>	<b>\$1,163,878.73</b>	<b>\$1,743,403.66</b>	<b>\$579,524.93</b>	<b>49.79%</b>
<b>5212 HSA Contributions</b>						
100-140-00-12000-5212	HSA CONTRIBUTIONS	71,156.25	81,450.00	76,025.00	(5,425.00)	(6.66)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/7/2026 2:21:16 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$81,450.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>1/12/2026 6:09:36 PM - cclark *** Per Superintendent's budget, removed HSA contribution for elimination of 1.0 FTE special ed paraeducator of \$1,125.00 (\$1,125.00). Revised request= \$80,325.00</p> <p>1/12/2026 6:27:10 PM - cclark *** Per Superintendent's budget, removed HSA contribution of \$2,250.00 reclassification of 1.0 FTE special ed paraeducator to KTA Behavioral program tuition revenue. Revised request= \$78,075.00</p> <p>3/3/2026 4:29:44 PM - cclark *** Per BOE budget version added (2) PPS para vacancies with HSA contributions of \$1,125/each. Revised request= \$80,325.00</p> <p>3/4/2026 9:06:39 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$76,025.00</p>					
100-140-00-21000-5212 HSA CONTRIBUTIONS	13,781.25	16,343.75	30,850.00	14,506.25	88.76%
<p><b>Notes:</b> 1/7/2026 2:21:39 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$16,343.75 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:09:11 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$29,625.00</p> <p>3/4/2026 3:55:11 PM - cclark *** For BOE budget version added 1.0 fte Social Worker (.5 KHS/.5 KIS) HSA contribution= \$1,225.00 Revised request= \$30,850.00</p>					
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	1,125.00	0.00	(1,125.00)	(100.00)%
<p><b>Notes:</b> 1/7/2026 2:22:02 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$1,125.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:09:45 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$0</p>					
100-140-00-23900-5212 HSA CONTRIBUTIONS	4,312.50	4,916.67	5,250.00	333.33	6.78%
<p><b>Notes:</b> 1/7/2026 2:22:27 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$4,916.67 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:10:10 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$5,250.00</p>					
100-140-11-12700-5212 HSA CONTRIBUTIONS	0.00	0.00	4,700.00	4,700.00	
<p><b>Notes:</b> 3/4/2026 9:10:44 AM - cclark *** Per BOE budget version reclassified high school transition program from KHS location to KTA Transition program at Westfield location. Updated HSA contributions based on contracts and participation. Revised request=\$4,700.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$89,250.00</b>	<b>\$103,835.42</b>	<b>\$116,825.00</b>	<b>\$12,989.58</b>	<b>12.51%</b>
<b>5213 Life Insurance</b>					
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,994.08	4,257.36	4,169.04	(88.32)	(2.07)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<p><b>Notes:</b> 1/9/2026 5:44:47 PM - cclark *** Initial budget request of \$4,083.84 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p> <p>1/12/2026 6:10:39 PM - cclark *** Per Superintendent's budget, removed life insurance for 12 months for elimination of 1.0 FTE special ed paraeducator of \$40.80 (\$40.80). Revised request= \$4,043.04</p> <p>1/12/2026 6:14:48 PM - cclark *** Per Superintendent's budget, removed life insurance for 12 months for elimination of 1.0 FTE special ed paraeducator of \$40.80 (\$40.80). Revised request=\$4,002.24</p> <p>2/20/2026 3:44:48 PM - cclark *** Per BOE budget version, added KIS Special Ed teacher with life insurance 10 mos of \$42.60 and added per decision package for KMS Special Ed teacher with life insurance 10 mos of \$42.60. Revised request= \$4,087.44</p> <p>3/3/2026 4:26:27 PM - cclark *** Per BOE budget version added (2) existing full-time para vacancies to PPS 2 @ \$40.80 Revised request= \$4,169.04</p>					
100-140-00-21000-5213 LIFE INSURANCE	898.22	1,003.08	1,118.68	115.60	11.52%
<p><b>Notes:</b> 1/9/2026 5:45:26 PM - cclark *** Initial budget request of \$1,001.28 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p> <p>2/20/2026 3:35:16 PM - cclark *** For BOE budget version added decision package for RBT (Behavior Specialist) with life insurance 10 mos of \$34.00. Revised request= \$1,035.28</p> <p>3/4/2026 8:54:52 AM - cclark *** For BOE budget version added transfer of 1.0 fte RBT from Medicaid funding to local budget with life insurance of \$40.80. Revised request= \$1,076.08</p> <p>3/4/2026 3:58:21 PM - cclark *** For BOE budget version added 1.0 fte Social Worker (.5 KHS/.5 KIS) life insurance 10 mos= \$42.60 Revised request= \$1,118.68</p>					
100-140-00-21300-5213 LIFE INSURANCE	0.00	81.60	0.00	(81.60)	(100.00)%
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,875.13	1,835.28	1,965.96	130.68	7.12%
<p><b>Notes:</b> 1/9/2026 5:44:13 PM - cclark *** Initial budget request of \$1,965.96 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-140-11-11900-5213 LIFE INSURANCE	0.00	0.00	102.24	102.24	
<p><b>Notes:</b> 1/9/2026 5:45:59 PM - cclark *** Initial budget request of \$102.24 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-140-11-12700-5213 LIFE INSURANCE	0.00	0.00	91.92	91.92	
<p><b>Notes:</b> 1/9/2026 5:46:56 PM - cclark *** Initial budget request of \$91.92 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	295.80	367.20	550.80	183.60	50.00%
<p><b>Notes:</b> 1/9/2026 5:47:19 PM - cclark *** Initial budget request of \$550.80 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$7,063.23</b>	<b>\$7,544.52</b>	<b>\$7,998.64</b>	<b>\$454.12</b>	<b>6.02%</b>
<b>5217 Disability Insurance</b>					
100-140-00-23900-5217 DISABILITY INSURANCE	819.06	843.88	893.52	49.64	5.88%
<p><b>Notes:</b> 1/9/2026 5:56:03 PM - cclark *** Initial budget request of \$893.52 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$819.06</b>	<b>\$843.88</b>	<b>\$893.52</b>	<b>\$49.64</b>	<b>5.88%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5220 FICA</b>					
100-140-00-12000-5220 FICA	76,715.34	92,319.86	91,361.02	(958.84)	(1.04)%
<b>Notes:</b> 2/3/2026 12:37:01 PM - cclark *** Adjustment made to reconcile Payroll Version #2 to Payroll Version #3 for employee position changes occurring during budget process, resulting in changes to payroll taxes for an employee (J.C. \$1,493.36) Request= \$1,493.36					
100-140-00-21000-5220 FICA	1,449.32	1,467.69	1,504.25	36.56	2.49%
100-140-00-21100-5220 FICA	2,463.66	3,703.88	3,796.48	92.60	2.50%
100-140-00-21300-5220 FICA	0.00	3,529.16	0.00	(3,529.16)	(100.00)%
100-140-00-21400-5220 FICA	4,143.18	4,580.58	11,737.75	7,157.17	156.25%
<b>Notes:</b> 1/5/2026 4:40:02 PM - cclark *** Reduced FICA by \$(3,509.32) for PPS Psychologist budgeted vacancy of \$56,602.00					
100-140-00-21500-5220 FICA	4,580.60	4,904.61	5,026.93	122.32	2.49%
<b>Notes:</b> 1/5/2026 4:53:47 PM - cclark *** Reduced FICA by \$(4,187.93) for Speech/Language Pathologist budgeted vacancy at 70% of \$96,496.					
100-140-00-21600-5220 FICA	4,677.45	5,035.70	5,335.72	300.02	5.96%
100-140-00-21700-5220 FICA	3,177.17	3,269.74	3,351.29	81.55	2.49%
100-140-00-23900-5220 FICA	8,825.32	9,570.81	10,011.93	441.12	4.61%
<b>Notes:</b> 12/12/2025 12:10:32 PM - cclark *** Initial budget includes \$496.00 for FICA on \$8,000.00 of overtime					
100-140-10-10000-5220 FICA	193.30	62.00	93.00	31.00	50.00%
<b>Notes:</b> 12/17/2025 10:51:27 AM - cclark *** Initial budget includes \$93.00 of FICA on \$1,500 of 9-12 Regular Ed Tutoring					
100-140-10-12000-5220 FICA	299.41	62.00	93.00	31.00	50.00%
<b>Notes:</b> 12/17/2025 10:54:01 AM - cclark *** Initial budget includes \$93.00 of FICA on \$1,500 of 9-12 Special Ed Tutoring					
100-140-11-12700-5220 FICA	0.00	0.00	1,734.47	1,734.47	
100-140-22-10000-5220 FICA	23.11	62.00	93.00	31.00	50.00%
<b>Notes:</b> 12/17/2025 10:56:55 AM - cclark *** Initial budget includes \$93.00 of FICA on \$1,500 of K-8 Regular Ed Tutoring					
100-140-22-12000-5220 FICA	15.75	62.00	93.00	31.00	50.00%
<b>Notes:</b> 12/17/2025 10:59:26 AM - cclark *** Initial budget includes \$93.00 of FICA on \$1,500 of K-8 Special Ed Tutoring					
100-140-80-27001-5220 FICA	19,070.69	21,418.67	29,806.42	8,387.75	39.16%
<b>Notes:</b> 1/9/2026 12:26:00 PM - cclark *** Initial budget includes \$6,835.77 of FICA on additional special ed driver salaries of \$110,254.38 beyond contracted hours.  Added \$1,240.00 of FICA on Overtime of \$20,000.00.  Revised request \$8,075.77					
<b>TOTAL 5220 FICA</b>	<b>\$125,634.30</b>	<b>\$150,048.70</b>	<b>\$164,038.26</b>	<b>\$13,989.56</b>	<b>9.32%</b>
<b>5225 Medicare</b>					
100-140-00-12000-5225 MEDICARE	19,603.33	23,183.90	22,609.12	(574.78)	(2.48)%
100-140-00-12800-5225 MEDICARE	6,215.86	6,773.80	7,331.89	558.09	8.24%
100-140-00-21000-5225 MEDICARE	338.97	343.25	351.80	8.55	2.49%
100-140-00-21100-5225 MEDICARE	576.24	866.23	887.89	21.66	2.50%
100-140-00-21130-5225 MEDICARE	6,586.69	6,644.06	7,861.91	1,217.85	18.33%
100-140-00-21300-5225 MEDICARE	0.00	825.37	0.00	(825.37)	(100.00)%
100-140-00-21400-5225 MEDICARE	968.95	1,887.90	3,565.83	1,677.93	88.88%
100-140-00-21500-5225 MEDICARE	5,758.46	6,811.94	7,521.76	709.82	10.42%
100-140-00-21550-5225 MEDICARE	1,285.02	1,311.21	0.00	(1,311.21)	(100.00)%

# Killingly Public Schools

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Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-140-00-21600-5225 MEDICARE	1,093.82	1,177.70	1,247.87	70.17	5.96%
100-140-00-21700-5225 MEDICARE	743.05	764.70	783.77	19.07	2.49%
100-140-00-23900-5225 MEDICARE	7,617.29	7,735.24	8,452.65	717.41	9.27%
<b>Notes:</b> 12/12/2025 12:11:14 PM - cclark *** Initial budget includes \$116.00 for Medicare on \$8,000.00 of overtime					
3/12/2026 8:08:09 AM - cclark *** Added \$.17 to Medicare for overall budget rounding to BOE approved budget version. Revised request= \$116.17					
100-140-10-10000-5225 MEDICARE	176.77	72.50	87.00	14.50	20.00%
<b>Notes:</b> 12/17/2025 10:53:13 AM - cclark *** Initial budget includes \$87.00 of Medicare on \$6,000.00 of 9-12 Regular Ed Tutoring					
100-140-10-12000-5225 MEDICARE	575.17	485.75	282.75	(203.00)	(41.79)%
<b>Notes:</b> 12/17/2025 10:54:37 AM - cclark *** Initial budget includes \$87.00 of Medicare on \$6,000.00 of 9-12 Special Ed Tutoring					
Added \$413.25 for Medicare on Pupil Services vocational transition program for post-graduate special education students of \$28,500.00					
Total request: \$500.25					
1/13/2026 10:17:16 AM - cclark *** Per Superintendent's budget reduced request for Pupil Services by \$15,000.00, reducing Medicare by \$217.50 from \$413.25 to \$195.75 Revised request= \$282.75					
100-140-10-12700-5225 MEDICARE	5,123.03	5,768.75	5,719.53	(49.22)	(0.85)%
100-140-10-12750-5225 MEDICARE	2,388.46	2,552.87	2,689.28	136.41	5.34%
100-140-11-11900-5225 MEDICARE	0.00	0.00	712.47	712.47	
100-140-11-12700-5225 MEDICARE	0.00	1,339.11	1,750.28	411.17	30.70%
100-140-20-12500-5225 MEDICARE	5,340.00	6,057.67	7,097.96	1,040.29	17.17%
100-140-20-12560-5225 MEDICARE	2,017.62	2,110.83	2,334.38	223.55	10.59%
100-140-22-10000-5225 MEDICARE	66.93	72.50	87.00	14.50	20.00%
<b>Notes:</b> 12/17/2025 10:57:23 AM - cclark *** Initial budget includes \$87.00 of Medicare on \$6,000.00 of K-8 Regular Ed Tutoring					
100-140-22-12000-5225 MEDICARE	25.32	152.25	181.25	29.00	19.05%
<b>Notes:</b> 12/17/2025 11:00:47 AM - cclark *** Initial budget includes \$181.25 of Medicare on \$12,500.00 of K-8 Special Ed Tutoring					
100-140-25-12300-5225 MEDICARE	6,117.56	6,965.72	7,301.52	335.80	4.82%
100-140-27-12250-5225 MEDICARE	1,566.65	1,826.27	1,968.98	142.71	7.81%
100-140-30-12300-5225 MEDICARE	2,425.38	3,015.99	3,132.89	116.90	3.88%
100-140-80-27001-5225 MEDICARE	4,462.63	5,081.71	6,985.35	1,903.64	37.46%
<b>Notes:</b> 1/9/2026 12:28:27 PM - cclark *** Initial budget includes \$1,598.69 of Medicare on special education bus driver salaries of \$110,254.38 beyond contracted hours					
Added \$14.50 of Medicare on Temporary funding of \$1,000.00					
Added \$290.00 on Overtime of \$20,000.00					
Revised request \$1903.19					
<b>TOTAL 5225 Medicare</b>	<b>\$81,073.20</b>	<b>\$93,827.22</b>	<b>\$100,945.13</b>	<b>\$7,117.91</b>	<b>7.59%</b>
<b>5323 Pupil Services</b>					
100-140-10-12000-5323 PUPIL SERVICES	13,271.87	28,500.00	13,500.00	(15,000.00)	(52.63)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/14/2025 2:44:03 PM - PPS Sec ***					
Initial Request					
	\$5 per hour for 25 hours per week	\$125.00			
	\$125 per week for 38 weeks	\$4750.00			
	\$4750 per student at 8 students	\$38000.00			
12/12/2025 12:12:09 PM - cclark *** Per Superintendent's review reduced # of students from 8 to 6 and budget by \$9,500.00. Revised request= \$28,500.00					
1/13/2026 10:16:43 AM - cclark *** Per Superintendent's budget reduced request by \$15,000.00 Revised request= \$13,500.00					
<b>TOTAL 5323 Pupil Services</b>	<b>\$13,271.87</b>	<b>\$28,500.00</b>	<b>\$13,500.00</b>	<b>\$(15,000.00)</b>	<b>(52.63)%</b>
<b>5324 Field Trips</b>					
100-140-80-27000-5324 FIELD TRIPS	1,661.90	2,000.00	2,000.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 1:22:34 PM - PPS Sec ***					
Initial request					
	K-8 Field Trips	\$2000.00			
	9-12 Field Trips	\$2000.00			
	Total	\$4000.00			
12/12/2025 12:13:41 PM - cclark *** Per Superintendent's review reduced request by \$2,000.00. Revised request= \$2,000.00					
<b>TOTAL 5324 Field Trips</b>	<b>\$1,661.90</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5326 Testing</b>					
100-140-00-12000-5326 TESTING	6,977.87	6,625.00	8,190.00	1,565.00	23.62%
<b>Notes:</b> 11/17/2025 11:09:35 AM - PPS Sec ***					
Initial					
	KTEA - KHS	300.00			
	KTEA KIS	287.00			
	SPM Preschool	407.00			
	Bot 3 Kit PT	1060.00			
	Kaufman Speech	237.00			
	PLS 5 & GFTA Speech	340.00			
	Additional Needs	1500.00			
	Psych Testing	2500.00			
	Brief Screening	387.00			
	BASC, WISC, GARS, WPPSI	905.00			
	KTEA A & B	267.00			
	Total	\$8190.00			
<b>TOTAL 5326 Testing</b>	<b>\$6,977.87</b>	<b>\$6,625.00</b>	<b>\$8,190.00</b>	<b>\$1,565.00</b>	<b>23.62%</b>
<b>5330 Professional/Technical Services</b>					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	373,209.80	194,000.00	217,000.00	23,000.00	11.86%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 11/13/2025 1:27:45 PM - PPS Sec ***					
Initial Request	\$300000.00				
Attorney Fees	\$10000.00				
Assistive Technology	15000.00				
Audiological Services	18000.00				
Translation Services	1500.00				
SLPA (KCS & KMS)	60,000.00				
Neuropsychologicals etc...	50,000.00				
Outside Consulting Programs to include AAC, East Conn Contract, Behavioral					
Consulting	50,000.00				
Relay Services	2,500.00				
Learn Well Services	24,000.00				
Agency Hires	69,000.00				
12/12/2025 12:16:39 PM - cclark *** Per Superintendent's review reduced Agency Hires by \$29,000.00 to \$40,000.00. Revised request= \$271,000.00					
1/13/2026 10:22:33 AM - cclark *** Per Superintendent's budget reduced request by \$1,000.00 from Attorney Fees, \$5,000.00 from Assistive Technology, \$8,000.00 from Audiological Services, \$30,000.00 from consulting services, \$10,000.00 from Learn Well services Revised request= \$227,000.00					
3/4/2026 12:50:04 PM - cclark *** Per BOE budget version corrected Superintendent's budget version reduction of \$10,000.00 which was not reduced from the overall budget request. Revised request= \$217,000.00					
100-140-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	360.00	0.00	0.00	0.00	
100-140-10-12000-5330 PROFESSIONAL/TECHNICAL SERVICES	52,604.10	0.00	0.00	0.00	
100-140-10-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	114,622.95	152,500.00	0.00	(152,500.00)	(100.00)%
<b>Notes:</b> 12/17/2025 10:37:12 AM - cclark *** Initial budget request of \$152,500.00 for contracted clinician services for the high school SELP (Social-Emotional Learning Program).					
3/4/2026 3:41:03 PM - cclark *** For BOE budget version eliminated contracted services for SELP in favor of district employee. Revised request= \$0					
100-140-11-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	32,920.00	379,000.00	679,000.00	300,000.00	79.16%
<b>Notes:</b> 12/17/2025 10:39:11 AM - cclark *** Initial budget request of \$679,000.00 for contracted services of 2 clinicians and 2 behavior technicians for the Killingly Therapeutic Academy (KTA) at Westfield.					
1/13/2026 1:24:42 PM - cclark *** Per Superintendent's budget reduced contracted services by \$154,065.00 for reclassification of costs to anticipated SEED grant funding. Revised request= \$524,935.00					
3/4/2026 12:44:18 PM - cclark *** Per BOE budget version reversed offset of contracted services of \$154,065.00 to anticipated SEED grant funding. Revised request= \$679,000.00					
100-140-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	6,073.30	0.00	0.00	0.00	
100-140-20-12000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,224.00	0.00	0.00	0.00	
100-140-20-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	114,622.96	152,500.00	0.00	(152,500.00)	(100.00)%
<b>Notes:</b> 12/17/2025 10:39:39 AM - cclark *** Initial budget request of \$152,500.00 for contracted clinician services for the intermediate school SELP (Social-Emotional Learning Program).					
3/4/2026 3:43:25 PM - cclark *** For BOE budget version eliminated contracted services for SELP in favor of district employee. Revised request= \$0					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$695,637.11</b>	<b>\$878,000.00</b>	<b>\$896,000.00</b>	<b>\$18,000.00</b>	<b>2.05%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5420 Contracted Maintenance Services</b>					
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	5,537.70	7,650.00	7,650.00	0.00	0.00%
<b>Notes:</b> 12/9/2025 8:18:23 AM - rmethod *** Initial budget request for Copiers and Printers \$7,650.00  60 Month Lease Agreement Started 10/2022  Copier C8135H2 - \$173.73/mo - \$2,084.76 B/W \$.0066 & Color \$.0453 Copier B605X - \$ 52.02/mo - \$ 624.24 B/W \$.0093  Total Copier - \$2,709.00 2 Printers @ \$137.16 = \$274.32 Additional copy charges for Copiers & Printers \$4,566.68 Infoshred Disposal Service - \$100					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$5,537.70</b>	<b>\$7,650.00</b>	<b>\$7,650.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	142.00	0.00	0.00	0.00	
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	28,694.55	22,000.00	22,000.00	0.00	0.00%
<b>Notes:</b> Repairs that can not be done here at our facility.   12/1/2025 5:15:14 PM - trans dire ***					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$28,836.55</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5440 Rentals</b>					
100-140-00-10000-5440 RENTALS	0.00	2,500.00	2,500.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 1:39:20 PM - PPS Sec *** Initial Request \$2500.00  Covers initial rentals on hearing devices the district does not currently own					
100-140-00-12000-5440 RENTALS	0.00	2,500.00	2,500.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 1:41:13 PM - PPS Sec *** Initial Request \$2500.00  Covers rental on hearing devices the district does not currently own.					
<b>TOTAL 5440 Rentals</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5510 Pupil Transportation</b>					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	6,394.04	20,000.00	20,000.00	0.00	0.00%
<b>Notes:</b> Projected need to outsource route coverage for special needs students we can not handle within our system.   12/1/2025 5:18:20 PM - trans dire ***					
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$6,394.04</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-140-00-12000-5530 COMMUNICATIONS	25,461.68	31,366.00	42,476.00	11,110.00	35.42%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 3:02:04 PM - PPS Sec \*\*\*

Educational	
Brain Pop	\$666.00
Education.com	150.00
IXL.com	349.00
IMSE Lab for OG+ and Morphology (1 year Plecs)	125.00
READ LIVE WEB	320.00
Digital SLP	329.00
Apple Apps for iPads OT	172.00
Edmark Online	1980.00
Lexia Phonics	10000.00
Edgenuity	13900.00
OG+ Morphology	125.00
Flocabulary KHS TODH	138.00
Symbol Stix	185.00
Little Bee	960.00
Access Literacy	160.00
Pink Cat Software (9 SLP & SLPAs)	500.00
Seeing Stars Digital Decoding	90.00
Learning Ally	135.00

Administrative	
CT SEDS Powerschool Plug In	\$500.00
CT SEDS PSIS Powerschool Sync	5000.00

Evaluations	
Q Interactive	\$6180.00
Central Reach	3150.00
Psychologist various testing online	905.00
SPM-2 Preschool Online Assessment	407.00

**Total** \$46426.00

12/15/2025 1:29:14 PM - PPS Sec \*\*\* Added Learning Ally \$135.00 and SPM-2 Preschool Online Assessment \$407.00. Grouped applications as requested. Revised request= \$46,426.00

1/13/2026 11:49:12 AM - cclark \*\*\* Per Superintendent's budget reduced request for licenses by \$3,950.00 (\$666.00, \$150.00, \$349.00, \$125.00, \$320.00, \$172.00, \$138.00, \$185.00, \$960.00, \$160.00, \$500.00, \$90.00, and \$135.00) Revised request= \$42,476.00

100-140-00-22300-5530 COMMUNICATIONS	2,397.00	0.00	0.00	0.00
100-140-11-12690-5530 COMMUNICATIONS	0.00	0.00	400.00	400.00

**Notes:** 11/21/2025 9:09:25 AM - PPS Sec \*\*\*

Initial

SwissSuite \$400.00

<b>TOTAL 5530 Communications</b>	<b>\$27,858.68</b>	<b>\$31,366.00</b>	<b>\$42,876.00</b>	<b>\$11,510.00</b>	<b>36.70%</b>
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**5550 Printing & Binding**

100-140-00-23900-5550 PRINTING AND BINDING	195.00	250.00	250.00	0.00	0.00%
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**Notes:** 11/13/2025 1:43:15 PM - PPS Sec \*\*\*

Initial Request \$250.00

Pre-addressed envelopes for mailings

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$195.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5560 Tuition</b>					
100-140-10-10000-5560 TUITION- 9-12	119,221.84	112,240.00	132,736.00	20,496.00	18.26%
<p><b>Notes:</b> 12/16/2025 8:42:47 AM - cclark *** Initial budget request of \$132,736.00 for choice school regular education tuition grades 9-12 based on estimated enrollment and tuition costs:</p> <p>Beginning in FY 25, legislation CGS Section 10-264(b)(2)(c) as amended by Public Act 23-204 Section 341 (j) (k) and (m) was enacted capping magnet school tuition charges at 58% of the amount charged in the 2023-2024 fiscal year.</p> <p>QMC: 34 slots @ \$ (23-24 rate \$5,490 X 58%=\$3,184)= \$108,256.00            QMC: additional reg ed services for 0 students = \$0            ACT: 6 slots @ (23-24 rate \$7,035 X 58%=\$4,080)= \$24,480.00            Total \$132,736.00</p>					
100-140-10-12000-5560 TUITION- SP ED 9-12	42,435.00	48,800.00	153,805.00	105,005.00	215.17%
<p><b>Notes:</b> 12/16/2025 8:44:33 AM - cclark *** Initial budget request of \$153,805.00 for choice school special education tuition grades 9-12 based on estimated enrollment and tuition costs:</p> <p>QMC: 9 slots @ est hours of services= \$153,805.00            ACT: 0 slot @ est hours of services= \$ 0.00</p> <p>Special education costs are not affected by the FY 2025 legislative changes to magnet school tuition limiting the tuition charged by magnet school providers</p>					
100-140-22-10000-5560 TUITION- K-8	26,280.00	29,565.00	36,135.00	6,570.00	22.22%
<p><b>Notes:</b> 12/16/2025 8:45:36 AM - cclark *** Initial budget request of \$36,135.00 for choice school regular education tuition grades K-8 based on estimated enrollment and tuition costs:</p> <p>Beginning in FY 25 legislation CGS Section 10-264(b)(2)(c) as amended by Public Act 23-204 Section 341 (j) (k) and (m) was enacted capping magnet school tuition charges at 58% of the amount charged in the 2023-2024 fiscal year.</p> <p>CH Barrows- STEM: 11 slots @ (23-24 rate \$5,663 X 58%=\$3,285)= \$36,135.00            CH Barrows- STEM: additional reg ed services for 0 students = \$ 0.00            LEARN Regional Multicultural Magnet (RMMS): 0 slot @ (23-24 rate \$3,319 X 58%=\$1,925)= \$0            Total= \$36,135.00</p>					
100-140-22-12000-5560 TUITION- SP ED K-8	2,790.00	3,209.00	5,000.00	1,791.00	55.81%
<p><b>Notes:</b> 12/16/2025 8:46:59 AM - cclark *** Initial budget request of \$5,000.00 for choice school special education tuition grades K-8 based on estimated enrollment and tuition costs:</p> <p>LEARN: (RMMS) 0 students est 25-26 special education services= \$0.00            CH Barrows- STEM: est 2 students est 25-26 special education services= \$5,000.00</p> <p>Special education costs are not affected by the FY 2025 legislative changes to magnet school tuition limiting the tuition charged by magnet school providers.</p>					
<b>TOTAL 5560 Tuition</b>	<b>\$190,726.84</b>	<b>\$193,814.00</b>	<b>\$327,676.00</b>	<b>\$133,862.00</b>	<b>69.07%</b>
<b>5561 Local Placement Tuition</b>					
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,371,118.71	1,781,690.08	3,163,068.00	1,381,377.92	77.53%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/17/2025 1:03:03 PM - PPS Sec \*\*\*

Initial

9-12 student tuition based on current enrollment  
with grade changes and age outs \$3361440.00

1/12/2026 2:10:02 PM - cclark \*\*\* Per Central Office review revised estimated costs to \$3,673,652 as of 12/31/25 and estimated excess cost reimbursement based on 25-26 threshold of \$105,241 and a reimbursement rate of 70% or \$562,532. Increased by 3%, or \$93,334. for anticipated price increases. Net revised budget= \$3,204,454.

1/13/2026 9:26:52 AM - cclark \*\*\* Per Superintendent's budget revised the estimated excess cost reimbursement rate from 70% to 75% for \$602,713. Increased by 3%, or \$92,128. for anticipated price increases. Net revised budget= \$3,163,068.

100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,192,429.24	1,389,830.25	1,907,139.00	517,308.75	37.22%
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**Notes:** 11/17/2025 1:04:29 PM - PPS Sec \*\*\*

Initial

K-8 student tuition based on current enrollment with grade changes \$2754817.00

1/12/2026 2:15:59 PM - cclark \*\*\* Per Central Office review revised estimated costs to \$2,492,099 as of 12/31/25 and estimated excess cost reimbursement based on 25-26 threshold of \$105,241 and a reimbursement rate of 70% or \$597,808. Increased by 3%, or \$56,829. for anticipated price increases. Net revised budget= \$1,915,120.

1/13/2026 9:31:59 AM - cclark \*\*\* Per Superintendent's budget revised the estimated excess cost reimbursement rate from 70% to 75% for \$640,508. Increased by 3%, or \$55,548. for anticipated price increases. Net revised budget= \$1,907,139.

<b>TOTAL 5561 Local Placement Tuition</b>	<b>\$4,563,547.95</b>	<b>\$3,171,520.33</b>	<b>\$5,070,207.00</b>	<b>\$1,898,686.67</b>	<b>59.87%</b>
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**5562 Agency Placement Tuition**

100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	69,389.00	87,600.00	90,000.00	2,400.00	2.74%
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**Notes:** 11/13/2025 1:46:42 PM - PPS Sec \*\*\*

Initial Request \$90000.00

We currently have no agency placed students. This is a placeholder

<b>TOTAL 5562 Agency Placement Tuition</b>	<b>\$69,389.00</b>	<b>\$87,600.00</b>	<b>\$90,000.00</b>	<b>\$2,400.00</b>	<b>2.74%</b>
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**5580 Travel**

100-140-00-21100-5580 TRAVEL	1,163.23	0.00	0.00	0.00	
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100-140-00-23900-5580 TRAVEL	6,210.68	10,000.00	12,200.00	2,200.00	22.00%
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**Notes:** 11/13/2025 1:50:27 PM - PPS Sec \*\*\*

Initial Request

Director Travel (per contract) \$1900.00

Assistant Director Travel (per contract) 1900.00

Travel mileage for PPS staff with the district and PD Days 6500.00

\$10,300.00

12/17/2025 11:26:02 AM - cclark \*\*\* Per Superintendent's review added travel of \$1900.00 for Director of Mental Health, Student Wellness and Family Engagement (per contract). Revised request= \$12,200.00

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$7,373.91</b>	<b>\$10,000.00</b>	<b>\$12,200.00</b>	<b>\$2,200.00</b>	<b>22.00%</b>
<b>5590 Other Purchased Services</b>					
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTIONAL	0.00	500.00	500.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 1:53:14 PM - PPS Sec *** Initial Request Other services to cover additional field trip entrance fees \$500.00					
100-140-00-26600-5590 OTHER PURCHASED SERVICES	351,198.16	467,844.00	393,355.00	(74,489.00)	(15.92)%
<b>Notes:</b> 12/17/2025 11:29:06 AM - cclark *** Initial budget request per Superintendent based on 24-25 actual expenditures pending receipt of data for services from Town of Killingly (TOK) personnel not yet available. Initial request= \$351,198.00  School Resource Officer (SRO) (1) services \$ Armed Security Officer (ASO) (5) services \$ Total 25-26 budget \$ plus 3% \$ Initial 26-27 budget \$  3/3/2026 12:57:13 PM - cclark *** Per BOE budget version added \$42,157.00 for a total request of \$393,355.00 as provided from Town Finance. Revised request= \$393,355.00					
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$351,198.16</b>	<b>\$468,344.00</b>	<b>\$393,855.00</b>	<b>\$(74,489.00)</b>	<b>(15.90)%</b>
<b>5612 Instructional Supplies</b>					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	27.97	2,100.00	0.00	(2,100.00)	(100.00)%
<b>Notes:</b> 11/13/2025 1:56:21 PM - PPS Sec ***  Initial Request  PPT driven supplies such as special keyboards Kits, etc.. \$2200.00  1/13/2026 11:52:58 AM - cclark *** Per Superintendent's budget reduced request by \$2,200.00 Revised request= \$0					
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	0.00	456.00	0.00	(456.00)	(100.00)%
100-140-00-21000-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	0.00	(500.00)	(100.00)%
<b>Notes:</b> 11/17/2025 2:46:06 PM - PPS Sec ***  Initial SEL Supplies \$500.00  1/13/2026 11:53:18 AM - cclark *** Per Superintendent's budget reduced request by \$500.00 Revised request= \$0					
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	0.00	1,113.00	2,681.00	1,568.00	140.88%
<b>Notes:</b> 11/17/2025 2:37:31 PM - PPS Sec ***  Initial KMS \$395.00 KIS 1373.00 KHS 245.00 KCS 592.00 Goodyear 76.00  Total \$2681.00					
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	0.00	(500.00)	(100.00)%
100-140-00-21410-5612 INSTRUCTIONAL SUPPLIES	0.00	1,960.00	1,000.00	(960.00)	(48.98)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/17/2025 2:48:35 PM - PPS Sec ***					
Initial					
	\$1000.00				
100-140-00-21500-5612 BC/BA supplies					
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	878.29	694.00	1,476.00	782.00	112.68%
<b>Notes:</b> 11/17/2025 2:25:33 PM - PPS Sec ***					
Initial					
	\$241.00				
Speech/Language supplies					
KCS	404.00				
KIS	255.00				
KMS	376.00				
Goodyear	200.00				
KHS					
Total	\$1476.00				
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	537.50	700.00	700.00	0.00	0.00%
<b>Notes:</b> 11/17/2025 2:31:14 PM - PPS Sec ***					
Initial					
Items include: folders, pens, scissors, instructional games	\$700.00				
100-140-00-21600-5612 INSTRUCTIONAL SUPPLIES	221.75	2,923.00	585.00	(2,338.00)	(79.99)%
<b>Notes:</b> 11/17/2025 2:17:57 PM - PPS Sec ***					
Initial					
District wide classroom supplies OT	\$585.00				
Magnetic blocks, marbles balance game, number games					
sensory items					
100-140-00-21700-5612 INSTRUCTIONAL SUPPLIES	0.00	2,398.00	366.00	(2,032.00)	(84.74)%
<b>Notes:</b> 11/17/2025 2:21:22 PM - PPS Sec ***					
Initial					
District wide PT supplies	\$366.00				
Drop sticks, hand-eye coordinator trainer, stretch bands					
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	1,173.00	1,580.00	1,305.00	(275.00)	(17.41)%
<b>Notes:</b> 11/17/2025 2:12:16 PM - PPS Sec ***					
Initial					
Classroom supplies to include but not limited to:					
dry erase markers, pens, notebooks, sticky notes,	\$1305.00				
cards, staplers, folders, hole punch, paper clips					
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	679.17	1,933.00	1,063.00	(870.00)	(45.01)%
<b>Notes:</b> 11/17/2025 2:09:27 PM - PPS Sec ***					
Initial					
Classroom supplies to include but not limited to:					
cooking ingredients, white board wipes, markers, lamination sheets,	\$1063.00				
stapler, folders, cups, measuring spoons					
100-140-10-12770-5612 INSTRUCTIONAL SUPPLIES	0.00	575.00	0.00	(575.00)	(100.00)%
100-140-11-12690-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	953.00	953.00	
<b>Notes:</b> 11/18/2025 9:16:25 AM - PPS Sec ***					
Initial					
Classroom supplies, envelopes, stapler, markers, pencils, lapboards					
label maker, etc	\$953.00				

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-140-11-12700-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	587.00	587.00	
<b>Notes:</b> 11/17/2025 1:16:55 PM - PPS Sec ***					
Initial	\$587.00				
Stop and Shop	400.00				
Classroom Supplies	187.00				
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	0.00	2,697.00	2,015.00	(682.00)	(25.29)%
<b>Notes:</b> 11/17/2025 1:59:04 PM - PPS Sec ***					
Initial					
Classroom Supplies					
Grade 5	\$169.00				
Grade 6	54.00				
Grade 7	670.00				
Grade 8	101.00				
5-8 Sp Ed Math	384.00				
5-8 Sp Ed Reading	387.00				
Sp Ed Teacher	250.00				
Total	\$2015.00				
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	0.00	1,002.00	218.00	(784.00)	(78.24)%
<b>Notes:</b> 11/17/2025 2:56:04 PM - PPS Sec ***					
KIS SELP	\$218.00				
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	124.89	2,263.00	2,071.00	(192.00)	(8.48)%
<b>Notes:</b> 11/17/2025 1:51:52 PM - PPS Sec ***					
Initial					
Classroom supplies to include but not limited to: computer headphones, phonics games, easy readers, workbooks, handwriting paper, pencil grips	\$2071.00				
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	0.00	3,137.62	2,611.00	(526.62)	(16.78)%
<b>Notes:</b> 11/17/2025 1:25:18 PM - PPS Sec ***					
Initial					
Classroom Supplies for;					
S. Stelmach	\$1212.00				
M. Jarvis	937.00				
J St Laurent	462.00				
Total	\$2611.00				
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	445.17	966.00	1,060.00	94.00	9.73%
<b>Notes:</b> 11/17/2025 1:14:14 PM - PPS Sec ***					
Initial					
A Chito - classroom supplies to include but not limited to: file folders, crayons, pencils, markers	\$560.00				
2nd Teacher	\$500.00				
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	0.00	1,154.00	2,136.00	982.00	85.10%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/17/2025 1:43:34 PM - PPS Sec ***					
Initial Loghry classroom supplies to include but not limited to: 3 ring binders, markers, puzzle cards, glue sticks	\$1636.00				
Collins classroom supplies to include but not limited to: hanging file folders, crayons, pencils, ELA manipulatives,	500.00				
Total	\$2136.00				
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$4,087.74</b>	<b>\$28,651.62</b>	<b>\$20,827.00</b>	<b>\$(7,824.62)</b>	<b>(27.31)%</b>
<b>5627 Transportation Supplies</b>					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	20,558.09	40,000.00	25,000.00	(15,000.00)	(37.50)%
<b>Notes:</b> 12/1/2025 5:32:20 PM - trans dire *** Supplies to fix and maintain Buses/Vans that are primarily used for Special Needs Transportation					
1/13/2026 11:53:36 AM - cclark *** Per Superintendent's budget reduced request by \$15,000.00 Revised request= \$25,000.00					
<b>TOTAL 5627 Transportation Supplies</b>	<b>\$20,558.09</b>	<b>\$40,000.00</b>	<b>\$25,000.00</b>	<b>\$(15,000.00)</b>	<b>(37.50)%</b>
<b>5642 Library Books/Periodicals</b>					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	405.00	0.00	(405.00)	(100.00)%
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$405.00</b>	<b>\$0.00</b>	<b>\$(405.00)</b>	<b>(100.00)%</b>
<b>5691 Office Supplies</b>					
100-140-00-23900-5691 OFFICE SUPPLIES	970.11	1,500.00	1,500.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 2:00:33 PM - PPS Sec ***					
Initial Request	\$1500.00				
C.O. PPS Supplies Supplies for student files, File folders Post It Notes Pads Batteries Desk organization items					
<b>TOTAL 5691 Office Supplies</b>	<b>\$970.11</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5730 Non-Instructional Equipment</b>					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,088.00	0.00	(1,088.00)	(100.00)%
100-140-80-27001-5730 NON-INSTRUCTIONAL EQUIPMENT	1,432.35	5,000.00	2,500.00	(2,500.00)	(50.00)%
<b>Notes:</b> Purchase of Equipment for department for Special Ed Needs					
I.E. - Carseats, Harnesses, Star Seats, Booster Seats					
12/1/2025 5:38:58 PM - trans dire ***					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$1,432.35</b>	<b>\$6,088.00</b>	<b>\$2,500.00</b>	<b>\$(3,588.00)</b>	<b>(58.94)%</b>
<b>5731 Instructional Equipment</b>					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	1,848.08	1,477.00	836.00	(641.00)	(43.40)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/18/2025 11:43:37 AM - PPS Sec ***					
Initial					
District equipment needs	\$600.00				
Goodyear Task Box	236.00				
Total	\$836.00				
100-140-11-12690-5731 INSTRUCTIONAL EQUIPMENT	7,500.00	0.00	0.00	0.00	
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$9,348.08</b>	<b>\$1,477.00</b>	<b>\$836.00</b>	<b>\$(641.00)</b>	<b>(43.40)%</b>
<b>5810 Dues &amp; Fees</b>					
100-140-00-12000-5810 DUES AND FEES	0.00	464.00	367.00	(97.00)	(20.91)%
<b>Notes:</b> 11/18/2025 3:36:46 PM - PPS Sec ***					
Initial					
OT Memberships, Tools to Grow, OT.com membership (3)	367.00				
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$0.00</b>	<b>\$464.00</b>	<b>\$367.00</b>	<b>\$(97.00)</b>	<b>(20.91)%</b>
<b>5890 Other Objects</b>					
100-140-00-12000-5890 OTHER OBJECTS	1,769.07	2,250.00	2,250.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 2:03:55 PM - PPS Sec ***					
Initial Request					
As needed for supplies for staff events	\$2250.00				
<b>TOTAL 5890 Other Objects</b>	<b>\$1,769.07</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 140 PPS</b>	<b>\$13,165,754.54</b>	<b>\$12,975,789.16</b>	<b>\$16,047,021.50</b>	<b>\$3,071,232.34</b>	<b>23.67%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>142 Summer School</b>					
<b>5113 Teachers' Salaries</b>					
100-142-00-12000-5113 TEACHERS' SALARIES	320.00	35,800.00	0.00	(35,800.00)	(100.00)%
<b>Notes:</b> 11/18/2025 10:53:03 AM - PPS Sec ***					
Initial					
ESY Teacher Salaries	\$39200.00				
ESY Coordinator	3200.00				
<b>Total</b>	<b>\$42,400.00</b>				
12/12/2025 3:20:33 PM - cclark *** Per Superintendent's review reduced by \$7,000.00. Revised request= \$35,400.00					
1/13/2026 12:44:06 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-00-21000-5113 TEACHERS SALARIES	0.00	8,400.00	0.00	(8,400.00)	(100.00)%
<b>Notes:</b> 11/18/2025 10:55:27 AM - PPS Sec ***					
Initial					
Salaries for Speech, OT, PT & Social Worker	\$8600.00				
1/13/2026 12:48:08 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-10-10000-5113 TEACHERS SALARIES	315.00	18,900.00	0.00	(18,900.00)	(100.00)%
<b>Notes:</b> 11/10/2025 3:32:37 PM - stheroux ***					
Initial budget request of \$14,700.00 for the purchase of:					
Credit Recovery: 4 teachers x 3.75 hrs/day x 4 days/week x 4 weeks @ \$35/hr.... \$8,400.00					
PE: 3 teachers x 3.75 hrs/day x 4 days/week x 4 weeks @ \$35/hr..... \$6,300.00					
Total..... \$14,700.00					
1/13/2026 12:49:23 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-22-10000-5113 TEACHERS SALARIES	520.00	5,000.00	0.00	(5,000.00)	(100.00)%
<b>Notes:</b> 11/10/2025 3:49:49 PM - stheroux ***					
Initial budget request of \$5,000.00 for the purchase of:					
Summer Success Coordinator.....\$5,000.00					
1/13/2026 12:50:39 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-30-10000-5113 TEACHERS' SALARIES	0.00	4,550.00	0.00	(4,550.00)	(100.00)%
<b>Notes:</b> 11/12/2025 11:01:20 AM - stheroux ***					
Initial budget request of \$5,530.00 for the purchase of:					
K Camp Teachers					
4 teachers x 3.5 hrs/day x 10 days x \$35/hr.....\$4900.00					
Pre/Post planning & placement: 4 teachers x 3 hrs x \$35/hr.\$420.00					
K Camp Head Teacher: Additional 6 hrs x \$35/hr.....\$210.00					
Total.....\$5530.00					
1/13/2026 12:50:58 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$1,155.00</b>	<b>\$72,650.00</b>	<b>\$0.00</b>	<b>\$(72,650.00)</b>	<b>(100.00)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5120 Non-Certified Salaries</b>					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	0.00	3,000.00	0.00	(3,000.00)	(100.00)%
<p><b>Notes:</b> 11/18/2025 10:58:52 AM - PPS Sec ***</p> <p>Initial</p> <p>ESY Physical Therapy Assistant Salary \$3000.00</p> <p>12/12/2025 3:27:23 PM - cclark *** Per Superintendent's review increased ESY related services salaries by \$7,000.00. Revised request= \$10,000.00</p> <p>1/13/2026 12:48:18 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
100-142-30-21000-5120 NON-CERTIFIED SALARIES	0.00	1,200.00	0.00	(1,200.00)	(100.00)%
<p><b>Notes:</b> 11/10/2025 3:59:50 PM - stheroux ***</p> <p>Initial budget request of \$1,000.00 for the purchase of:</p> <p style="padding-left: 20px;">K Camp OT Staff: 3 days x 3hrs/day x \$35/hr.....\$315.00</p> <p style="padding-left: 20px;">K Camp SLP Staff: 3 days x 3hrs/day x \$35/hr.....\$315.00</p> <p style="padding-left: 40px;">Total...\$630.00</p> <p>1/13/2026 12:51:49 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$0.00</b>	<b>\$4,200.00</b>	<b>\$0.00</b>	<b>\$(4,200.00)</b>	<b>(100.00)%</b>
<b>5122 Para-Educators</b>					
100-142-00-12000-5122 PARA-EDUCATOR	3,372.01	45,440.00	0.00	(45,440.00)	(100.00)%
<p><b>Notes:</b> 11/18/2025 10:56:44 AM - PPS Sec ***</p> <p>Initial</p> <p>ESY Para Salaries \$54760.00</p> <p>12/12/2025 3:53:17 PM - cclark *** Per Superintendent's review reduced ESY para salaries by \$19,760.00. Revised request= \$35,000.00</p> <p>1/13/2026 12:47:03 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
100-142-30-10000-5122 PARA-EDUCATOR SALARIES	0.00	1,824.00	0.00	(1,824.00)	(100.00)%
<p><b>Notes:</b> 11/12/2025 11:12:31 AM - stheroux ***</p> <p>Initial budget request of \$2,520.00 for the purpose of:</p> <p style="padding-left: 20px;">K Camp Paraeducators</p> <p style="padding-left: 20px;">4 staff x 3 hrs/day x 10 days x \$21/hr.....\$2520.00</p> <p>1/13/2026 12:51:09 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
<b>TOTAL 5122 Para-Educators</b>	<b>\$3,372.01</b>	<b>\$47,264.00</b>	<b>\$0.00</b>	<b>\$(47,264.00)</b>	<b>(100.00)%</b>
<b>5123 Medical/Health</b>					
100-142-00-21300-5123 NURSES' SALARIES	0.00	6,000.00	0.00	(6,000.00)	(100.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/10/2025 4:14:02 PM - stheroux ***					
Initial budget request of \$6,000.00 for the purchase of: Summer Success/ESY and K Camp Nurse.....\$6,000.00					
1/13/2026 12:48:51 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
<b>TOTAL 5123 Medical/Health</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$(6,000.00)</b>	<b>(100.00)%</b>
<b>5220 FICA</b>					
100-142-00-12000-5220 FICA	176.12	2,817.28	0.00	(2,817.28)	(100.00)%
<b>Notes:</b> 11/18/2025 11:00:55 AM - PPS Sec ***					
Initial ESY Para FICA					
	\$3395.12				
12/12/2025 3:55:39 PM - cclark *** Per Superintendent's review reduced ESY para FICA by \$1,225.12 to \$2,170.00 for reduction in salaries of \$19,670.00. Revised request= \$2,170.00					
1/13/2026 12:47:25 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-00-21000-5220 FICA	0.00	359.60	0.00	(359.60)	(100.00)%
<b>Notes:</b> 11/18/2025 11:03:09 AM - PPS Sec ***					
Initial ESY PTA, OT, PT					
	\$359.60				
12/12/2025 3:48:16 PM - cclark *** Per Superintendent's review added \$260.40 to \$359.60 for \$620.00 of FICA on \$10,000.00 of ESY related services salaries. Revised request= \$620.00					
1/13/2026 12:48:27 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-00-21300-5220 FICA	0.00	372.00	0.00	(372.00)	(100.00)%
<b>Notes:</b> 11/10/2025 4:15:20 PM - stheroux ***					
Initial budget request of \$372.00 for the purchase of: FICA for Summer Success/ESY and K Camp Nurse.....\$372.00					
1/13/2026 12:49:00 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-30-10000-5220 FICA	0.00	113.09	0.00	(113.09)	(100.00)%
<b>Notes:</b> 11/12/2025 1:37:58 PM - stheroux ***					
Initial budget request of \$195.30 for the purchase of: FICA for Summer Success Paras.....\$156.24					
1/13/2026 12:51:19 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.					
100-142-30-21000-5220 FICA	0.00	74.40	0.00	(74.40)	(100.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/10/2025 4:02:46 PM - stheroux \*\*\*

Initial budget request of \$62.00 for the purchase of:  
 FICA for K Camp OT & SLP Staff.....\$39.06

1/13/2026 12:51:59 PM - cclark \*\*\* Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.

<b>TOTAL 5220 FICA</b>	<b>\$176.12</b>	<b>\$3,736.37</b>	<b>\$0.00</b>	<b>\$(3,736.37)</b>	<b>(100.00)%</b>
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**5225 Medicare**

100-142-00-12000-5225 MEDICARE	53.50	1,177.98	0.00	(1,177.98)	(100.00)%
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**Notes:** 11/18/2025 11:06:33 AM - PPS Sec \*\*\*

Initial  
 ESY Teachers \$568.40  
 ESY Coordinator 46.40  
 ESY Paras 794.02  
 Total \$1408.82

12/12/2025 3:24:52 PM - cclark \*\*\* Per Superintendent's review reduced Medicare by \$101.50 for ESY teachers from \$614.80 to \$513.30 on reduction of \$7,000.00 on salaries. Revised request= \$1,307.32

12/12/2025 3:57:12 PM - cclark \*\*\* Per Superintendent's review reduced ESY para Medicare by \$286.52 to \$507.50 for reduction in salaries of \$19,670.00. Revised request= \$1,020.80

1/13/2026 12:47:35 PM - cclark \*\*\* Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.

100-142-00-21000-5225 MEDICARE	0.00	165.30	0.00	(165.30)	(100.00)%
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**Notes:** 11/18/2025 11:09:12 AM - PPS Sec \*\*\*

Initial  
 ESY Speech, OT, PT, PTA, Social Worker Medicare \$168.20

12/12/2025 3:50:02 PM - cclark \*\*\* Per Superintendent's review added \$101.50to \$168.20 for \$269.70 of Medicare on \$18,600.00 of ESY related services and Social Worker salaries. Revised request= \$269.70

1/13/2026 12:48:39 PM - cclark \*\*\* Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.

100-142-00-21300-5225 MEDICARE	0.00	87.00	0.00	(87.00)	(100.00)%
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**Notes:** 11/10/2025 4:16:32 PM - stheroux \*\*\*

Initial budget request of \$87.00 for the purchase of:  
 Medicare for Summer Success/ESY and K Camp Nurse.....\$87.00

1/13/2026 12:49:09 PM - cclark \*\*\* Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.

100-142-10-10000-5225 MEDICARE	4.57	274.05	0.00	(274.05)	(100.00)%
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**Notes:** 11/10/2025 3:36:36 PM - stheroux \*\*\*

Initial budget request of \$213.15 for the purchase of:  
 Medicare for Credit Recovery/PE Salaries.....\$213.15

1/13/2026 12:49:31 PM - cclark \*\*\* Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-142-22-10000-5225 MEDICARE	7.42	72.50	0.00	(72.50)	(100.00)%
<p><b>Notes:</b> 11/10/2025 3:51:23 PM - stheroux ***</p> <p>Initial budget request of \$72.50 for the purchase of: Medicare for Summer Success Coordinator.....\$72.50</p> <p>1/13/2026 12:50:48 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
100-142-30-10000-5225 MEDICARE	0.00	92.43	0.00	(92.43)	(100.00)%
<p><b>Notes:</b> 11/12/2025 1:52:49 PM - stheroux ***</p> <p>Initial budget request of \$116.73 for the purchase of: Medicare for K camp teachers and paras.....\$116.73</p> <p>1/13/2026 12:51:28 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
100-142-30-21000-5225 MEDICARE	0.00	17.40	0.00	(17.40)	(100.00)%
<p><b>Notes:</b> 11/12/2025 1:55:33 PM - stheroux ***</p> <p>Initial budget request of \$13.71 for the purchase of: Medicare for K Camp OT, SLP and Social Worker.....\$13.71</p> <p>1/13/2026 12:52:10 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$65.49</b>	<b>\$1,886.66</b>	<b>\$0.00</b>	<b>\$(1,886.66)</b>	<b>(100.00)%</b>
<b>5612 Instructional Supplies</b>					
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	830.10	1,000.00	0.00	(1,000.00)	(100.00)%
<p><b>Notes:</b> 11/10/2025 4:19:58 PM - stheroux ***</p> <p>Initial budget request of \$1,000.00 for the purchase of: 2027 Summer School Supplies purchased in May/June 2027.....\$1,000.00</p> <p>1/13/2026 12:41:36 PM - cclark *** Per Superintendent's budget reduced request to \$0, transferred summer school costs (Summer Success and ESY programming) to Title I grant funding.</p>					
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	977.11	2,000.00	0.00	(2,000.00)	(100.00)%
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$1,807.21</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$(3,000.00)</b>	<b>(100.00)%</b>
<b>TOTAL 142 Summer School</b>	<b>\$6,575.83</b>	<b>\$138,737.03</b>	<b>\$0.00</b>	<b>\$(138,737.03)</b>	<b>(100.00)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>145 Health Services</b>					
<b>5123 Medical/Health</b>					
100-145-00-21300-5123 MEDICAL/DENTAL	507,023.24	517,333.54	532,855.88	15,522.34	3.00%
<b>TOTAL 5123 Medical/Health</b>	<b>\$507,023.24</b>	<b>\$517,333.54</b>	<b>\$532,855.88</b>	<b>\$15,522.34</b>	<b>3.00%</b>
<b>5128 Temporary</b>					
100-145-00-21300-5128 TEMPORARY	34,396.25	27,300.00	27,300.00	0.00	0.00%
Notes: Cost for substitute Nurses coverage for 10 Contracted KPS nurses (sick time and personal days) at a rate of \$35 per hour. Hourly cost for part-time nurses to cover full-time nurse for meetings (PPT/504) or field trips.					
<b>TOTAL 5128 Temporary</b>	<b>\$34,396.25</b>	<b>\$27,300.00</b>	<b>\$27,300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	101,127.29	108,484.27	118,995.08	10,510.81	9.69%
Notes: 1/7/2026 2:04:21 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$ 111,738.80  3/4/2026 10:12:47 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$118,995.08					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$101,127.29</b>	<b>\$108,484.27</b>	<b>\$118,995.08</b>	<b>\$10,510.81</b>	<b>9.69%</b>
<b>5212 HSA Contributions</b>					
100-145-00-21300-5212 HSA CONTRIBUTIONS	10,125.00	11,250.00	11,250.00	0.00	0.00%
Notes: 1/7/2026 2:22:57 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$ 11,250.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.  3/4/2026 9:12:26 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$11,250.00					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$10,125.00</b>	<b>\$11,250.00</b>	<b>\$11,250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5213 Life Insurance</b>					
100-145-00-21300-5213 LIFE INSURANCE	605.88	592.96	597.04	4.08	0.69%
Notes: 1/9/2026 5:47:47 PM - cclark *** Initial budget request of \$597.04 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&D insurance.					
<b>TOTAL 5213 Life Insurance</b>	<b>\$605.88</b>	<b>\$592.96</b>	<b>\$597.04</b>	<b>\$4.08</b>	<b>0.69%</b>
<b>5220 FICA</b>					
100-145-00-21300-5220 FICA	24,311.34	26,100.30	26,883.43	783.13	3.00%
<b>TOTAL 5220 FICA</b>	<b>\$24,311.34</b>	<b>\$26,100.30</b>	<b>\$26,883.43</b>	<b>\$783.13</b>	<b>3.00%</b>
<b>5225 Medicare</b>					
100-145-00-21300-5225 MEDICARE	7,567.57	7,897.19	8,122.32	225.13	2.85%
Notes: 12/17/2025 9:43:06 AM - cclark *** Initial budget includes \$395.85 of Medicare on \$27,300.00 of Temporary Services					
<b>TOTAL 5225 Medicare</b>	<b>\$7,567.57</b>	<b>\$7,897.19</b>	<b>\$8,122.32</b>	<b>\$225.13</b>	<b>2.85%</b>
<b>5330 Professional/Technical Services</b>					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	12,184.72	15,150.00	15,220.00	70.00	0.46%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> NDDH- Dental Screening: Pre k, K, 6 and 10 for KPS and St. James School ( approx 499 x 6.75) = 3,370 (rounded)</p> <p>Medical Advisor Fee/Contract - New proposal from Dr. Dalbec \$9000 plus \$2850 reimbursement for Malpractice insurance. Totaling \$11850. CPR training for 10 Nurses @ \$125/each - required every two years - 0</p>					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$12,184.72</b>	<b>\$15,150.00</b>	<b>\$15,220.00</b>	<b>\$70.00</b>	<b>0.46%</b>
<b>5420 Contracted Maintenance Services</b>					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	3,174.19	3,350.00	3,350.00	0.00	0.00%
<p><b>Notes:</b> CBS managed print services for printers in 5 nurses offices Additional per copy charges (above 22,000 monthly copy allocations) - \$1,200 Stericycle Medical Waste Collection - \$950 Medical Pharmacy (suction machine, O2 canisters, nebulizer and supplies) - \$1200</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$3,174.19</b>	<b>\$3,350.00</b>	<b>\$3,350.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	350.00	805.00	525.00	(280.00)	(34.78)%
<p><b>Notes:</b> Calibration of audiometers 4 x \$75/ each - \$300 Calibration of 1 OAE Hearing machine (Goodyear) \$225</p>					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$350.00</b>	<b>\$805.00</b>	<b>\$525.00</b>	<b>\$(280.00)</b>	<b>(34.78)%</b>
<b>5530 Communications</b>					
100-145-00-21300-5530 COMMUNICATIONS	5,579.23	6,700.00	6,700.00	0.00	0.00%
<p><b>Notes:</b> SNAP Support Contract for 12 licenses (KPS and St. James) Cloud service for SNAP Health Center</p>					
<b>TOTAL 5530 Communications</b>	<b>\$5,579.23</b>	<b>\$6,700.00</b>	<b>\$6,700.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5580 Travel</b>					
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00%
<p><b>Notes:</b> Travel for Nurses Professional Development Travel for Nursing Supervisors, Supervisor meeting Fall and Spring</p>					
<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5590 Other Purchased Services</b>					
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	0.00	(100.00)	(100.00)%
<p><b>Notes:</b> Laundering Services for Privacy Curtains</p>					
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$(100.00)</b>	<b>(100.00)%</b>
<b>5642 Library Books/Periodicals</b>					
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	0.00	200.00	149.00	(51.00)	(25.50)%
<p><b>Notes:</b> Subscription to School Health Alert - \$25. School Health Clinical Updates - \$124.</p>					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$149.00</b>	<b>\$(51.00)</b>	<b>(25.50)%</b>
<b>5691 Office Supplies</b>					
100-145-00-21300-5691 OFFICE SUPPLIES	0.00	1,200.00	1,200.00	0.00	0.00%
<p><b>Notes:</b> Awards and Printing Envelopes for 6 schools - \$350 Office supplies for all KPS health offices - \$850</p>					
<b>TOTAL 5691 Office Supplies</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>5692 Health Supplies</b>					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	16,118.32	18,000.00	18,000.00	0.00	0.00%
<b>Notes:</b> Nursing Supplies for all KPS Health Offices (Band-aids, gauze, icepacks, gloves, OTC medications, general First Aid) Lab Coats for Nurses - 550. District Hand Sanitizer District Tissues District Epi-pens (double Pack Jr and Sr) x 6 schools, \$1000 per school. - \$6000 District AED replacement pads and batteries - 898.00					
<b>TOTAL 5692 Health Supplies</b>	<b>\$16,118.32</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5730 Non-Instructional Equipment</b>					
100-145-00-21300-5730 MEDICAL EQUIPMENT	1,159.98	8,724.00	3,000.00	(5,724.00)	(65.61)%
<b>Notes:</b> Replacement of 1 AED (replacement schedule of 1 per year, starting again next budget year) Normal price. \$2900. This year \$0. Replacement of equipment x 6 Schools (stethoscopes, BP cuffs, thermometers, BVM, Pulse Ox) \$1,935 Replacement of 2 desk chairs at KCS - \$400 5 drawer locking file cabinet for PRN meds KMS - \$400 Paper Shredder at St. James - \$265					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$1,159.98</b>	<b>\$8,724.00</b>	<b>\$3,000.00</b>	<b>\$(5,724.00)</b>	<b>(65.61)%</b>
<b>5810 Dues &amp; Fees</b>					
100-145-00-21300-5810 DUES AND FEES	389.00	150.00	350.00	200.00	133.33%
<b>Notes:</b> Membership NASN \$150 CLIA Clinical Laboratory Fee (every two years for testing certification); Wrestling Specific Gravity due 8/26 - \$200					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$389.00</b>	<b>\$150.00</b>	<b>\$350.00</b>	<b>\$200.00</b>	<b>133.33%</b>
<b>5890 Other Objects</b>					
100-145-00-21300-5890 OTHER OBJECTS	1,018.32	3,500.00	2,900.00	(600.00)	(17.14)%
<b>Notes:</b> Contracted obligation of \$4,000 for reimbursement of course work and CEUs required to maintain nursing license. Contracted obligation of \$100 per nurse x 9 nurses for uniforms/shoes - \$900  11/19/2025 11:58:14 AM - cclark *** As per Central Office review reduced reimbursement of course work budget from \$4,000 to \$2,000. Revised request=\$2,900.00					
<b>TOTAL 5890 Other Objects</b>	<b>\$1,018.32</b>	<b>\$3,500.00</b>	<b>\$2,900.00</b>	<b>\$(600.00)</b>	<b>(17.14)%</b>
<b>TOTAL 145 Health Services</b>	<b>\$725,130.33</b>	<b>\$757,637.26</b>	<b>\$778,197.75</b>	<b>\$20,560.49</b>	<b>2.71%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>150 Information Technology</b>					
<b>5114 Finance/HR/Computer</b>					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	203,372.80	209,467.98	125,611.40	(83,856.58)	(40.03)%
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$203,372.80</b>	<b>\$209,467.98</b>	<b>\$125,611.40</b>	<b>\$(83,856.58)</b>	<b>(40.03)%</b>
<b>5120 Non-Certified Salaries</b>					
100-150-00-25800-5120 NON-CERTIFIED SALARIES	0.00	63,615.37	65,259.90	1,644.53	2.59%
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$0.00</b>	<b>\$63,615.37</b>	<b>\$65,259.90</b>	<b>\$1,644.53</b>	<b>2.59%</b>
<b>5121 Secretarial/Clerical</b>					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	51,134.00	52,655.00	54,117.50	1,462.50	2.78%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$51,134.00</b>	<b>\$52,655.00</b>	<b>\$54,117.50</b>	<b>\$1,462.50</b>	<b>2.78%</b>
<b>5127 Student Services</b>					
100-150-00-22300-5127 STUDENT SERVICES	6,105.69	8,000.00	7,000.00	(1,000.00)	(12.50)%
<b>Notes:</b> 11/14/2025 10:54:13 AM - wdastous *** Initial budget request of \$8,000.00 for purchase of:					
STUDENT SUMMER IT WORKERS \$8,000.00					
1/13/2026 10:33:47 AM - cclark *** Per Superintendent's budget reduced request by \$1,000.00 Revised request= \$7,000.00					
<b>TOTAL 5127 Student Services</b>	<b>\$6,105.69</b>	<b>\$8,000.00</b>	<b>\$7,000.00</b>	<b>\$(1,000.00)</b>	<b>(12.50)%</b>
<b>5130 Overtime</b>					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	832.71	1,000.00	1,000.00	0.00	0.00%
<b>Notes:</b> 1/10/2026 10:09:35 AM - cclark *** Initial budget request of \$1,000.00 for:					
IT Secretary overtime when needed					
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	6,003.34	12,000.00	5,000.00	(7,000.00)	(58.33)%
<b>Notes:</b> 11/14/2025 10:59:02 AM - wdastous *** Initial budget request of \$12,000.00 for purchase of:					
IT TECH OVERTIME \$12,000.00					
12/15/2025 3:45:11 PM - cclark *** Per Superintendent's review reduced overtime request by \$7,000.00 to \$5,000.00					
<b>TOTAL 5130 Overtime</b>	<b>\$6,836.05</b>	<b>\$13,000.00</b>	<b>\$6,000.00</b>	<b>\$(7,000.00)</b>	<b>(53.85)%</b>
<b>5131 Computer Maintenance</b>					
100-150-00-22300-5131 COMPUTER MAINTENANCE	202,547.20	190,186.00	306,300.50	116,114.50	61.05%
<b>TOTAL 5131 Computer Maintenance</b>	<b>\$202,547.20</b>	<b>\$190,186.00</b>	<b>\$306,300.50</b>	<b>\$116,114.50</b>	<b>61.05%</b>
<b>5210 Health/Dental Insurance</b>					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	106,162.20	113,090.51	126,873.45	13,782.94	12.19%
<b>Notes:</b> 1/7/2026 2:04:50 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$116,483.23					
3/4/2026 10:13:13 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$126,873.45					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$106,162.20</b>	<b>\$113,090.51</b>	<b>\$126,873.45</b>	<b>\$13,782.94</b>	<b>12.19%</b>
<b>5212 HSA Contributions</b>					
100-150-00-22300-5212 HSA CONTRIBUTIONS	9,000.00	9,000.00	9,000.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:23:20 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$9,000.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:12:57 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$9,000.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5213 Life Insurance</b>					
100-150-00-22300-5213 LIFE INSURANCE	677.58	735.12	747.36	12.24	1.67%
<p><b>Notes:</b> 1/9/2026 5:48:13 PM - cclark *** Initial budget request of \$747.36 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$677.58</b>	<b>\$735.12</b>	<b>\$747.36</b>	<b>\$12.24</b>	<b>1.67%</b>
<b>5220 FICA</b>					
100-150-00-22300-5220 FICA	26,329.70	28,105.14	29,451.83	1,346.69	4.79%
<p><b>Notes:</b> 12/15/2025 3:37:58 PM - cclark *** Initial budget request of \$62.00 for FICA on overtime of \$1,000.00 for secretarial/clerical. Revised request= \$806.00</p>					
100-150-00-25800-5220 FICA	0.00	3,944.15	4,046.11	101.96	2.59%
100-150-11-22300-5220 FICA	350.27	744.00	310.00	(434.00)	(58.33)%
<p><b>Notes:</b> 12/15/2025 3:46:31 PM - cclark *** Initial budget request of \$310.00 for FICA on overtime of \$5,000.00 for computer technicians</p>					
<b>TOTAL 5220 FICA</b>	<b>\$26,679.97</b>	<b>\$32,793.29</b>	<b>\$33,807.94</b>	<b>\$1,014.65</b>	<b>3.09%</b>
<b>5225 Medicare</b>					
100-150-00-22300-5225 MEDICARE	6,321.70	6,688.98	6,989.42	300.44	4.49%
<p><b>Notes:</b> 12/15/2025 3:38:31 PM - cclark *** Initial budget includes \$ 116.00 for Medicare on Student Services of \$8,000.00 and \$14.50 on secretarial/clerical overtime of \$1,000.00, Revised request=\$130.50</p> <p>1/13/2026 10:34:58 AM - cclark *** Per Superintendent's budget reduced request for IT Studentl Services by \$1,000.00, reducing Medicare by \$14.50 from \$116.00 to \$101.50 Revised request= \$116.00</p>					
100-150-00-25800-5225 MEDICARE	0.00	922.42	946.27	23.85	2.59%
100-150-11-22300-5225 MEDICARE	81.89	174.00	72.50	(101.50)	(58.33)%
<p><b>Notes:</b> 12/15/2025 3:47:02 PM - cclark *** Initial budget request of \$72.50 for Medicare on overtime of \$5,000.00 for computer technicians</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$6,403.59</b>	<b>\$7,785.40</b>	<b>\$8,008.19</b>	<b>\$222.79</b>	<b>2.86%</b>
<b>5330 Professional/Technical Services</b>					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	106,060.26	231,500.00	0.00	(231,500.00)	(100.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 9:29:08 AM - wdastous \*\*\*  
Initial budget request of \$338,000.00 for purchase of:

NOVUS INSIGHT - Hosting back up support services	\$45,000.00
NOVUS INSIGHT - Hybrid & Azure Cloud Migration	\$30,000.00
NINJA ONE - Patching Software Service (Yearly)	\$20,000.00
NOVUS INSIGHT - Additional Cybersecurity Improvements	\$20,000.00
HPE NIMBLE SUPPORT - Backup Service	\$ 6,000.00
DELL SERVER/CLUSTER SUPPORT PLAN	\$25,000.00
DISTRICT NETWORK - Camera Infrastructure (all buildings)	\$80,000.00
KHS BOGEN BELL SYSTEM OVERHAUL	\$68,000.00
KCS BOGEN BELL SYSTEM OVERHAUL	\$25,000.00
POWER CONDITIONING SUPPRESSION CONSULT	\$10,000.00
LASSO - District A/V Support for evening events	\$ 9,000.00
<b>Total:</b>	<b>\$338,000.00</b>

12/15/2025 5:00:10 PM - cclark \*\*\* Per Superintendent's review reduced request by \$68,000.00 and \$25,000.00 for bell system overhauls- to be submitted as decision packages. Also reclassified the districtwide camera infrastructure request from function "22300" (100.150.00.22300.5330) to "26600" (100.150.00.26600.5330). Balance of request \$165,000.00 reclassified to function "25800" (100.150.00.25800.5330). Revised request=\$0

100-150-00-25800-5330 PROFESSIONAL/TECHNICAL SERVICES	414.00	25,000.00	180,000.00	155,000.00	620.00%
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**Notes:** 11/14/2025 9:42:38 AM - wdastous \*\*\*  
Initial budget request of \$50,000.00 for purchase of:

SIS REPORTING	\$25,000.00
SIS CONSULTATION (MBA, EASTCONN)	\$25,000.00
<b>Total:</b>	<b>\$50,000.00</b>

12/15/2025 5:24:27 PM - cclark \*\*\* Per Superintendent's review reduced request by \$25,000.00 for SIS reporting and by \$10,000.00 for SIS consultation. Revised request=\$15,000.00

Per Superintendent's review reclassified services of \$165,000.00 from function "22300" (100.150.00.22300.5330) to "25800" (100.150.00.25800.5330) including:

NOVUS INSIGHT - Hosting back up support services	\$45,000.00
NOVUS INSIGHT - Hybrid & Azure Cloud Migration	\$30,000.00
NINJA ONE - Patching Software Service (Yearly)	\$20,000.00
NOVUS INSIGHT - Additional Cybersecurity Improvements	\$20,000.00
HPE NIMBLE SUPPORT - Backup Service	\$ 6,000.00
DELL SERVER/CLUSTER SUPPORT PLAN	\$25,000.00
POWER CONDITIONING SUPPRESSION CONSULT	\$10,000.00
LASSO - District A/V Support for evening events	\$ 9,000.00
<b>Total:</b>	<b>\$165,000.00</b>

Revised request=\$180,000.00

100-150-00-26600-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	80,000.00	80,000.00	
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**Notes:** 12/15/2025 4:58:08 PM - cclark \*\*\* Per Superintendent's review reclassified \$80,000.00 request for districtwide expansion of camera infrastructure from function code "22300" (100.150.00.22300.5330) to "26600" (100.150.00.26600.5330).

<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$106,474.26</b>	<b>\$256,500.00</b>	<b>\$260,000.00</b>	<b>\$3,500.00</b>	<b>1.36%</b>
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**5420 Contracted Maintenance Services**

100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	450,616.32	598,982.08	535,605.14	(63,376.94)	(10.58)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 11/14/2025 9:45:55 AM - wdastous *** Initial budget request of \$535,605.14 for purchase of:</p>					
Apple Lease 17	\$75,002.18				
Apple Lease 18	\$70,236.91				
Apple Lease 19/20	\$184,369.44				
Apple Lease 21	\$48,757.42				
SHI Chromebook Lease	\$81,039.19				
CBS Copier	\$ 1,200.00				
Apple Lease 22	\$75,000.00				
Total:	\$535,605.14				
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$450,616.32</b>	<b>\$598,982.08</b>	<b>\$535,605.14</b>	<b>\$(63,376.94)</b>	<b>(10.58)%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	5,000.00	0.00	(5,000.00)	(100.00)%
<p><b>Notes:</b> 11/14/2025 9:56:52 AM - wdastous *** Initial budget request of \$5,000.00 for purchase of:</p>					
STAFF DEVICE REPAIRS (HISTORICAL) - \$5,000.00					
12/15/2025 4:42:17 PM - cclark *** Per Superintendent's review eliminated request. Revised request= \$0					
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	9,184.98	25,000.00	15,000.00	(10,000.00)	(40.00)%
<p><b>Notes:</b> 11/14/2025 9:58:17 AM - wdastous *** Initial budget request of \$25,000.00 for purchase of:</p>					
A/V SMARTBOARD OR RELATED REPAIRS \$25,000.00					
1/13/2026 10:38:33 AM - cclark *** Per Superintendent's budget reduced request by \$10,000.00 Revised request= \$15,000.00					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$9,184.98</b>	<b>\$30,000.00</b>	<b>\$15,000.00</b>	<b>\$(15,000.00)</b>	<b>(50.00)%</b>
<b>5432 Technology-Related Repairs/Maintenance</b>					
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTENANCE	0.00	10,000.00	2,500.00	(7,500.00)	(75.00)%
<p><b>Notes:</b> 11/14/2025 9:59:40 AM - wdastous *** Initial budget request of \$10,000.00 for purchase of:</p>					
DEVICE REPAIRS (KHS)	\$2,500.00				
DEVICE REPAIRS (KIS)	\$2,500.00				
DEVICE REPAIRS (KMS, KCS, PPS, GOODYEAR)	\$5,000.00				
Total:	\$10,000.00				
12/15/2025 4:39:27 PM - cclark *** Per Superintendent's review reduced request by \$7,500.00. Revised request= \$2,500.00					
<b>TOTAL 5432 Technology-Related Repairs/Maintenance</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$2,500.00</b>	<b>\$(7,500.00)</b>	<b>(75.00)%</b>
<b>5440 Rentals</b>					
100-150-00-22300-5440 RENTALS	0.00	500.00	500.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 10:02:24 AM - wdastous *** Initial budget request of \$500.00 for purchase of:</p>					
OTHER RENTAL	\$500.00				

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5440 Rentals</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-150-00-10000-5530 COMMUNICATIONS	7,630.00	38,825.00	0.00	(38,825.00)	(100.00)%
<b>Notes:</b> 11/14/2025 10:04:20 AM - wdastous *** Initial budget request of \$94,935.00 for purchase of:					
JOURNEY ED (ADOBE LICENSING) - DISTRICT	\$10,000.00				
ADOBE STOCK IMAGES CREDITS	\$ 360.00				
PARENTSQUARE (COMMUNICATIONS SOFTWARE)	\$25,000.00				
PSCB DEVELOPMENT CUSTOM REPORTS	\$ 325.00				
SECURLY HALL PASS WITH CLASSROOM (KHS & KIS)	\$ 5,000.00				
MBA REPORT BUILDER (RENEWAL)	\$ 2,500.00				
MBA BEHAVIOR (REPLACE ED HANDBOOK)	\$10,000.00				
MBA SUMMER SCHOOL PLUG IN	\$ 750.00				
POWERSCHOOL ECOLLECT/ENROLLMENT EXPRESS	\$15,000.00				
POWERSCHOOL TRAINING (MASTER SCHEDULE)	\$15,000.00				
SQL REPORTS	\$ 500.00				
ACCOUNT DIRECTORY MGT TOOL	\$10,000.00				
AURORA CT SEDS INTEGRATION	\$ 500.00				
Total	\$94,935.00				
12/16/2025 5:48:11 PM - cclark *** Per Superintendent's review reduced request by \$10,000 for the Account Directory Management Tool and by \$25,000 for Parent Square- to be submitted as decision packages. Also, reduced the request by \$10,000 for MBA Behavior and by \$15,000 for Powerschool ECollect/Enrollment Express and by \$15,000 for Powerschool Training, leaving a revised request of \$19,935. These licenses and subscription requests were reclassified to appropriate function codes: \$360.00 for Adobe Stock Images, \$500.00 for Aurora CT SEDS Integration, \$10,000.00 for Journey Ed, \$2,500.00 for MBA Report Builder, \$750.00 for MBA Summer School, \$325.00 for PSCB Development Custom Reports, \$5,000.00 for Securly Hall Pass to acct 100.150.00.22300.5530 and \$500.00 for SQL Reports to acct 100.150.00.25800.5530. Revised request= \$0					
100-150-00-22300-5530 COMMUNICATIONS	33,490.48	47,500.00	77,435.00	29,935.00	63.02%
<b>Notes:</b> 11/14/2025 10:11:17 AM - wdastous *** Initial budget request of \$55,750.00 for purchase of:					
ALPHA VIDEO REPLACEMENT	\$12,000.00				
KAJEET MOBILE HOTSPOTS	\$ 3,000.00				
CLASSLINK	\$15,000.00				
SECURLY SUITE (FILTER, CLASSROOM)	\$20,000.00				
SCREENCASITIFY	\$ 5,000.00				
LAST PASS (OR BITDEFENDER)	\$ 750.00				
Total	\$55,750.00				
12/16/2025 6:00:40 PM - cclark *** Per Superintendent's review reduced request by \$12,000 for the Alpha Video replacement- to be submitted as a decision package. Also, reduced the request by \$3,000 for Kajeet Mobile Hotspots and by \$5,000 for Screencastify, leaving a revised request of \$35,750. These licenses and subscription requests were reclassified to appropriate function codes: \$750 for LastPass to acct 100.150.00.25800.5530. Revised request= \$35,000.00					
Also per Superintendent's review licenses and subscription requests were reclassified from other Communications accounts with appropriate function codes: \$360.00 for Adobe Stock Images, \$500.00 for Aurora CT SEDS Integration, \$10,000.00 for Journey Ed, \$2,500.00 for MBA Report Builder, \$750.00 for MBA Summer School, \$325.00 for PSCB Development Custom Reports, \$5,000.00 for Securly Hall Pass from acct 100.150.00.10000.5530 and \$14,000.00 for Google Workspace and \$9,000.00 for Viewsonic Advanced Manager from acct 100.150.00.25800.5530 Revised request= \$77,435.00					
100-150-00-25800-5530 COMMUNICATIONS	197,143.21	279,640.00	240,610.00	(39,030.00)	(13.96)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 11:04:22 AM - wdastous \*\*\*  
Initial budget request of \$272,960.00 for purchase of:

SOLARWINDS (SAMANAGE TICKETING SYSTEM)	\$ 6,000.00
STATE OF CT (CEN INTERNET CONNECTION)	\$22,320.00
DIGICERT (MULTI DOMAIN CERT)	\$ 1,000.00
JAMF (APPLE MANAGEMENT)	\$40,000.00
GROKABILITY (SNIPE IT MGT)	\$ 400.00
SCREENCONNECT	\$ 5,500.00
SHI (OFFICE 365)	\$40,000.00
EXTREME - IQ (LICENSING) (YEAR 3 OF 5 )	\$25,250.00
CBS PAPER CUT	\$ 720.00
PDQ DEPLOY (REPLACING SMART DEPLOY)	\$ 6,000.00
ZOOM BUSINESS	\$3,200.00
SECURITY SUITE (EDR + SOC) - SOPHOS DISTRICT WIDE (YEAR 2 OF 5)	\$30,000.00
POMFRET WEB	\$20.00
DUO 2 FA	\$2,000.00
JOTFORM	\$10,000.00
CISCO UMBRELLA	\$14,000.00
VIEWSONIC ADVANCED MANAGER	\$ 9,000.00
LASSO SOFTWARE	\$ 2,400.00
WCA - BARRACUDA	\$20,000.00
DELL - GOOGLE WORKSPACE	\$14,000.00
PARALLELS	\$ 150.00
SCHOOOL Ai	\$15,000.00
E-FAX	\$ 6,000.00
<b>Total</b>	<b>\$272,960.00</b>

12/17/2025 8:08:07 AM - cclark \*\*\* Per Superintendent's review reduced request by \$15,000.00 for School Ai- to be submitted as a decision package, leaving a revised request of \$257,960.00. These licenses and subscription requests were reclassified to appropriate function codes: \$14,000.00 for Google Workspace and \$9,000.00 for Viewsonic Advanced Manager to acct 100.150.00.22300.5530. Revised request= \$234,960.00

Also per Superintendent's review \$4,400.00 for Alpha Video for livestreaming was added and licenses and subscription requests were reclassified from other Communications accounts with appropriate function codes: \$500.00 for SQL Reports from 100.150.00.10000.5530 and \$750.00 for LastPass from acct 100.150.00.22300.5530 Revised request= \$240,610.00

100-150-00-26600-5530 COMMUNICATIONS	0.00	58,000.00	54,000.00	(4,000.00)	(6.90)%
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**Notes:** 11/14/2025 10:26:15 AM - wdastous \*\*\*  
Initial budget request of \$58,000.00 for purchase of:

AVIGILON - OPENPATH SOFTWARE	\$45,000.00
AVIGILON - OPENPATH LICENSING	\$ 9,000.00
FAST PASS 7	\$ 4,000.00
<b>Total</b>	<b>\$58,000.00</b>

12/15/2025 4:38:07 PM - cclark \*\*\* Per Superintendent's review reduced by \$4,000.00 for FAST PASS 7- included in Central Administration budget request. Revised request= \$54,000.00

<b>TOTAL 5530 Communications</b>	<b>\$238,263.69</b>	<b>\$423,965.00</b>	<b>\$372,045.00</b>	<b>\$(51,920.00)</b>	<b>(12.25)%</b>
<b>5580 Travel</b>					
100-150-00-22300-5580 TRAVEL	4,568.85	6,000.00	5,000.00	(1,000.00)	(16.67)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 11/17/2025 9:18:50 AM - wdastous *** Initial budget request of \$6,000.00 for the purchase of:</p> <p>Mileage reimbursement for IT Department (historical)</p> <p>1/13/2026 11:56:10 AM - cclark *** Per Superintendent's budget reduced request by \$1,000.00 Revised request= \$5,000.00</p>					
<b>TOTAL 5580 Travel</b>	<b>\$4,568.85</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>	<b>\$(1,000.00)</b>	<b>(16.67)%</b>
<b>5612 Instructional Supplies</b>					
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	0.00	7,600.00	7,600.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 10:28:24 AM - wdastous *** Initial budget request of \$7,600.00 for purchase of:</p> <p>CELL PHONE &amp; iPad PROTECTION/CASES \$4,000.00 PPE AND SUPPLIES \$ 200.00 STORAGE, LAPTOP BAGS, TOTES \$ 800.00 REPLACEMENT PERIPHERALS \$ 600.00 OTHER SUPPLIES \$2,000.00</p> <p style="text-align: right;">Total: \$7,600.00</p>					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$0.00</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5691 Office Supplies</b>					
100-150-00-22300-5691 OFFICE SUPPLIES	999.26	2,000.00	2,000.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 10:31:14 AM - wdastous *** Initial budget request of \$2,000.00 for purchase of:</p> <p>Pens, sticky notes, labels, batteries, velcro, other (misc) \$2,000.00</p>					
<b>TOTAL 5691 Office Supplies</b>	<b>\$999.26</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5695 Computer Software &amp; Supplies</b>					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	43,089.50	46,000.00	40,000.00	(6,000.00)	(13.04)%
<p><b>Notes:</b> 11/14/2025 10:37:07 AM - wdastous *** Initial budget request of \$46,000.00 for purchase of:</p> <p>HISTORICAL COMPUTER SUPPLIES USAGE \$30,000.00 BUMP ARMOR CASES FOR CHROMEBOOKS &amp; IPADS \$16,000.00</p> <p style="text-align: right;">Total: \$46,000.00</p> <p>12/15/2025 4:34:37 PM - cclark *** Per Superintendent's review reduced request by \$6,000.00 for Bump Armor cases. Revised request= \$40,000.00</p>					
<b>TOTAL 5695 Computer Software &amp; Supplies</b>	<b>\$43,089.50</b>	<b>\$46,000.00</b>	<b>\$40,000.00</b>	<b>\$(6,000.00)</b>	<b>(13.04)%</b>
<b>5730 Non-Instructional Equipment</b>					
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	7,470.51	15,000.00	10,500.00	(4,500.00)	(30.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/14/2025 10:35:02 AM - wdastous \*\*\*  
Initial budget request of \$15,000.00 for purchase of:

Historical Usage	\$5,000.00
Verizon Cell Phone Repeaters	\$5,000.00
District Phone Replacements	\$5,000.00

Total: \$15,000.00

1/13/2026 12:02:39 PM - cclark \*\*\* Per Superintendent's budget reduced request by \$4,500.00 (historial usage \$1,500.00, cell phone repeaters \$1,500.00, and phone replacements \$1,500.00) Revised request= \$10,500.00

<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$7,470.51</b>	<b>\$15,000.00</b>	<b>\$10,500.00</b>	<b>\$(4,500.00)</b>	<b>(30.00)%</b>
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**5731 Instructional Equipment**

100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	2,025.00	2,700.00	2,700.00	0.00	0.00%
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**Notes:** 11/14/2025 10:39:19 AM - wdastous \*\*\*  
Initial budget request of \$30,000.00 for purchase of:

DOCUMENT CAMERAS	\$ 5,000.00
AUDITORIUM DROP DOWN SCREEN (KHS)	\$25,000.00

Total: \$30,000.00

12/15/2025 4:33:19 PM - cclark \*\*\* Per Superintendent's review reduced by \$25,000.00 for auditorium drop down screen- to be submitted as a decision package. Revised request= \$5,000.00

1/13/2026 12:08:10 PM - cclark \*\*\* Per Superintendent's budget reduced request for document cameras by \$2,300.00 Revised request= \$2,700.00

<b>TOTAL 5731 Instructional Equipment</b>	<b>\$2,025.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**5734 Computer Hardware**

100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	9,805.21	38,000.00	48,000.00	10,000.00	26.32%
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**Notes:** 11/14/2025 10:41:39 AM - wdastous \*\*\*  
Initial budget request of \$80,000.00 for purchase of:

WINDOWS BASED DEVICES	\$20,000.00
MONITORS	\$20,000.00
A/V LIVESTREAMS EQUIPMENT	\$ 5,000.00
OTHER MISC HARDWARE (PRINTERS)	\$ 5,000.00
KHS VIDEO COMP LAB FURNITURE	\$30,000.00

Total: \$80,000.00

12/15/2025 4:31:37 PM - cclark \*\*\* Per Superintendent's review reduced by \$30,000.00 for KHS Video Computer Lab furniture. Revised request= \$50,000.00

1/13/2026 12:09:22 PM - cclark \*\*\* Per Superintendent's budget reduced request by \$5,000.00 Revised request= \$45,000.00

2/19/2026 4:36:57 PM - cclark \*\*\* Per BOE budget version added KIS Special Ed teacher and computer of \$1,500.00 and added per decision package of \$1,500.00 for computer for KMS Special Ed teacher. Revised request=\$48,000.00

<b>TOTAL 5734 Computer Hardware</b>	<b>\$9,805.21</b>	<b>\$38,000.00</b>	<b>\$48,000.00</b>	<b>\$10,000.00</b>	<b>26.32%</b>
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5810 Dues &amp; Fees</b>					
100-150-00-22300-5810 DUES AND FEES	922.54	1,500.00	1,500.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 10:44:06 AM - wdastous *** Initial budget request of \$1,500.00 for purchase of:</p>					
CONSORTIUM MEMBERSHIPS (WHALLEY, CEN)	\$1,500.00				
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$922.54</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5890 Other Objects</b>					
100-150-00-22300-5890 OTHER OBJECTS	988.47	5,600.00	4,000.00	(1,600.00)	(28.57)%
<p><b>Notes:</b> 11/14/2025 10:45:20 AM - wdastous *** Initial budget request of \$5,600.00 for purchase of:</p>					
WATER COOLER RENTAL	\$1,500.00				
UNIFORMS	\$1,200.00				
MISC	\$1,300.00				
PODIUM REPLACEMENT (DISTRICT)	\$ 1,600.00				
Total	\$ 5,600.00				
<p>12/15/2025 4:30:37 PM - cclark *** Per Superintendent's review reduced by \$1,600.00 for podium replacement. Revised request= \$4,000.00</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$988.47</b>	<b>\$5,600.00</b>	<b>\$4,000.00</b>	<b>\$(1,600.00)</b>	<b>(28.57)%</b>
<b>TOTAL 150 Information Technology</b>	<b>\$1,493,327.67</b>	<b>\$2,144,675.75</b>	<b>\$2,049,676.38</b>	<b>\$(94,999.37)</b>	<b>(4.43)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>152 Library Services</b>					
<b>5113 Teachers' Salaries</b>					
100-152-00-22200-5113 TEACHERS' SALARIES	248,208.21	271,284.00	278,202.00	6,918.00	2.55%
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$248,208.21</b>	<b>\$271,284.00</b>	<b>\$278,202.00</b>	<b>\$6,918.00</b>	<b>2.55%</b>
<b>5122 Para-Educators</b>					
100-152-00-22200-5122 PARA-EDUCATOR	65,497.97	74,699.24	76,715.32	2,016.08	2.70%
<b>TOTAL 5122 Para-Educators</b>	<b>\$65,497.97</b>	<b>\$74,699.24</b>	<b>\$76,715.32</b>	<b>\$2,016.08</b>	<b>2.70%</b>
<b>5210 Health/Dental Insurance</b>					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	26,540.20	31,250.21	34,892.13	3,641.92	11.65%
<p><b>Notes:</b> 1/7/2026 2:05:33 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$32,187.72</p> <p>3/4/2026 10:13:38 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$34,892.13</p>					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$26,540.20</b>	<b>\$31,250.21</b>	<b>\$34,892.13</b>	<b>\$3,641.92</b>	<b>11.65%</b>
<b>5212 HSA Contributions</b>					
100-152-00-22200-5212 HSA CONTRIBUTIONS	3,750.00	4,900.00	4,900.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:23:44 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$4,900.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:13:23 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$4,900.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$3,750.00</b>	<b>\$4,900.00</b>	<b>\$4,900.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5213 Life Insurance</b>					
100-152-00-22200-5213 LIFE INSURANCE	140.58	153.36	153.36	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:48:38 PM - cclark *** Initial budget request of \$153.36 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$140.58</b>	<b>\$153.36</b>	<b>\$153.36</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5225 Medicare</b>					
100-152-00-22200-5225 MEDICARE	4,343.04	5,016.75	5,146.28	129.53	2.58%
<b>TOTAL 5225 Medicare</b>	<b>\$4,343.04</b>	<b>\$5,016.75</b>	<b>\$5,146.28</b>	<b>\$129.53</b>	<b>2.58%</b>
<b>5530 Communications</b>					
100-152-00-22200-5530 COMMUNICATIONS	7,043.60	7,234.66	6,823.66	(411.00)	(5.68)%
<p><b>Notes:</b> 11/10/2025 11:41:35 AM - stheroux ***</p> <p>Initial budget request for the purchase of: Destiny (all schools).....\$5,323.66</p> <p>12/2/2025 10:37:49 AM - stheroux *** Per Nicole Kinsella, the omission of Encyclopedia Britannica was an error. Adding \$1500.00 for district subscription. Revised total is \$6,823.66.</p>					
100-152-10-22200-5530 COMMUNICATIONS	8,527.16	8,715.89	9,152.02	436.13	5.00%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/10/2025 11:43:11 AM - stheroux \*\*\*

Initial budget request of \$9,152.01 for the purchase of:  
 Gale Opposing Viewpoints (overviews, news, and opinions on today's important social issues).....\$2,799.84  
 PQ Culturegrams (reference resource for cultural information on the countries of the world)... ..\$1,311.41  
 Newsbank (Research Resource).....\$2,622.38  
 Gale/Cengage Package (topical databases with curriculum-aligned materials).....\$2,418.39  
**Total.....\$9,152.02**

100-152-20-22200-5530 COMMUNICATIONS	995.18	1,025.04	1,025.04	0.00	0.00%
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**Notes:** 11/10/2025 2:40:55 PM - stheroux \*\*\*

Initial budget request of \$1,025.04 for the purchase of:  
 ProQuest Culture Grams (reference resource for cultural information on the countries of the world).....\$1,025.04

100-152-25-22200-5530 COMMUNICATIONS	0.00	1,484.23	1,307.49	(176.74)	(11.91)%
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**Notes:** 11/10/2025 2:43:19 PM - stheroux \*\*\*

Initial budget request of \$1,307.49 for the purchase of:  
 Book Taco (digital platform with book quizzes, daily reading logs, writing prompts, challenges and contests).....\$1,307.49

100-152-30-22200-5530 COMMUNICATIONS	0.00	1,059.87	0.00	(1,059.87)	(100.00)%
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<b>TOTAL 5530 Communications</b>	<b>\$16,565.94</b>	<b>\$19,519.69</b>	<b>\$18,308.21</b>	<b>\$(1,211.48)</b>	<b>(6.21)%</b>
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**5580 Travel**

100-152-00-22200-5580 TRAVEL	0.00	0.00	100.00	100.00	
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**Notes:** 11/10/2025 3:27:45 PM - stheroux \*\*\*

Initial budget request of \$200.00 for the purchase of:  
 Travel (between KMS & KCS libraries).....\$200.00

12/2/2025 10:05:40 AM - stheroux \*\*\* Per S. Nash Central Office review, reduced by \$100.00. Revised request....\$100.00

<b>TOTAL 5580 Travel</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	---
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**5612 Instructional Supplies**

100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	0.00	2,840.00	2,480.00	(360.00)	(12.68)%
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**Notes:** 11/10/2025 2:51:12 PM - stheroux \*\*\*

Initial budget request of \$8,956.00 for the purchase of:  
 Library Supplies (bookmarks, laminate, bar codes, tapes, etc.).....\$8,956.00

12/5/2025 1:29:12 PM - cclark \*\*\* Per Central Office review reduced request to \$2,480.00

100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	0.00	2,840.00	2,480.00	(360.00)	(12.68)%
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**Notes:** 11/10/2025 2:53:44 PM - stheroux \*\*\*

Initial budget request of \$2,480.00 for the purchase of:  
 Library supplies (tapes, bookmarks, laminate, bar codes, etc.)..... \$2,480.00

100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	0.00	1,638.00	1,638.00	0.00	0.00%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 11/10/2025 2:54:44 PM - stheroux ***					
Initial budget request of \$1,638.00 for the purchase of:					
Library Supplies (bookmarks, tapes, laminates, bar codes, etc.).....\$1,638.00					
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	0.00	1,638.00	1,638.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 2:55:42 PM - stheroux ***					
Initial budget request of \$1,638.00 for the purchase of:					
Library Supplies (tapes, laminate, book marks, bar codes, etc.).....\$1,638.00					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$0.00</b>	<b>\$8,956.00</b>	<b>\$8,236.00</b>	<b>\$(720.00)</b>	<b>(8.04)%</b>
<b>5642 Library Books/Periodicals</b>					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	0.00	10,000.00	7,542.00	(2,458.00)	(24.58)%
<b>Notes:</b> 11/10/2025 2:46:55 PM - stheroux ***					
Initial budget request of \$12,251.00 for the purchase of:					
Library Books/Periodicals.....\$12,251.00					
12/18/2025 5:09:00 PM - cclark *** Per Central Office review reduced request by \$4,709.00 to reflect prior year (25-26) overall budget request for 5642 Library Books/Periodicals of \$31,722. Revised request= \$7,542.00					
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	0.00	10,000.00	10,000.00	0.00	0.00%
<b>Notes:</b> 11/10/2025 2:48:10 PM - stheroux ***					
Initial budget request of \$12,536.00 for the purchase of:					
Library Books/Periodicals.....\$12,536.00					
1/13/2026 12:10:20 PM - cclark *** Per Superintendent's budget reduced request by \$2,536.00 Revised request= \$10,000.00					
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	0.00	5,861.00	5,822.00	(39.00)	(0.67)%
<b>Notes:</b> 11/10/2025 2:49:22 PM - stheroux ***					
Initial budget request of \$5,822.00 for the purchase of:					
Library Books/Periodicals.....\$5,822.00					
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	0.00	5,861.00	5,822.00	(39.00)	(0.67)%
<b>Notes:</b> 11/10/2025 2:50:11 PM - stheroux ***					
Initial budget request of \$5,822.00 for the purchase of:					
Library Books/Periodicals					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$31,722.00</b>	<b>\$29,186.00</b>	<b>\$(2,536.00)</b>	<b>(7.99)%</b>
<b>5731 Instructional Equipment</b>					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	0.00	3,000.00	1,000.00	(2,000.00)	(66.67)%
<b>Notes:</b> 11/10/2025 3:26:20 PM - stheroux ***					
Initial budget request of \$3,000.00 for the purchase of:					
Library equipment (book carts, scanners, etc.).....\$3,000.00					
1/13/2026 12:11:32 PM - cclark *** Per Superintendent's budget reduced request by \$2,000.00 Revised request= \$1,000.00					
<b>TOTAL 5731 Instructional Equipment</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>\$(2,000.00)</b>	<b>(66.67)%</b>
<b>5810 Dues &amp; Fees</b>					
100-152-00-22200-5810 DUES AND FEES	533.06	1,155.00	1,155.00	0.00	0.00%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 11/10/2025 3:23:33 PM - stheroux \*\*\*

Initial budget request of \$1,155.00 for the purchase of:  
 CLC Membership (CT Library Consortium).....\$555.00  
 3 CASL Conference Fees (CT Assoc. of School Librarians)...\$600.00  
 Total...\$1155.00

<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$533.06</b>	<b>\$1,155.00</b>	<b>\$1,155.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 152 Library Services</b>	<b>\$365,579.00</b>	<b>\$451,656.25</b>	<b>\$457,994.30</b>	<b>\$6,338.05</b>	<b>1.40%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>155 Instructional Improvement</b>					
<b>5112 School Administration</b>					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	271,410.82	122,204.70	135,405.90	13,201.20	10.80%
<b>TOTAL 5112 School Administration</b>	<b>\$271,410.82</b>	<b>\$122,204.70</b>	<b>\$135,405.90</b>	<b>\$13,201.20</b>	<b>10.80%</b>
<b>5113 Teachers' Salaries</b>					
100-155-00-22100-5113 TEACHERS' SALARIES	19,268.75	28,298.00	19,980.00	(8,318.00)	(29.39)%
<b>Notes:</b> 11/12/2025 2:07:32 PM - stheroux ***					
Initial budget request of \$26,980.00 for the purchase of:					
TEAM Paper Reviewer.....\$2,000.00					
TEAM Mentor Training Salary.....\$3,480.00					
TEAM Mentor Salary (Overage).....\$4,000.00					
Curriculum Writing (200 hrs x\$35/hr).....\$7,000.00					
Summer Curriculum Writing (300 hrs x \$35/hr).....\$10,500.00					
Total.....\$26,980.00					
12/5/2025 1:05:42 PM - cclark *** Per Central Office review reduced request for curriculum writing by 200 hours for \$7,000.00, leaving 300 total hours at \$35/hr or \$10,500.00 for Curriculum/Summer Curriculum Writing. Removed TEAM Mentor Training Salary of \$3,480. and added to TEAM Mentor Salary (Overage) for a total of \$7,480.00 Revised request= \$19,980.00					
<b>TOTAL 5113 Teachers' Salaries</b>	<b>\$19,268.75</b>	<b>\$28,298.00</b>	<b>\$19,980.00</b>	<b>\$(8,318.00)</b>	<b>(29.39)%</b>
<b>5120 Non-Certified Salaries</b>					
100-155-30-22100-5120 NON-CERTIFIED SALARIES	34,762.50	33,269.34	34,097.31	827.97	2.49%
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$34,762.50</b>	<b>\$33,269.34</b>	<b>\$34,097.31</b>	<b>\$827.97</b>	<b>2.49%</b>
<b>5210 Health/Dental Insurance</b>					
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	13,427.88	30,675.97	34,801.43	4,125.46	13.45%
<b>Notes:</b> 1/7/2026 2:06:47 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$31,596.25					
3/4/2026 10:14:03 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$34,801.43					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$13,427.88</b>	<b>\$30,675.97</b>	<b>\$34,801.43</b>	<b>\$4,125.46</b>	<b>13.45%</b>
<b>5212 HSA Contributions</b>					
100-155-00-22100-5212 HSA CONTRIBUTIONS	3,250.00	4,250.00	4,250.00	0.00	0.00%
<b>Notes:</b> 1/7/2026 2:32:09 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$4,250.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.					
3/4/2026 9:13:56 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$4,250.00					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$3,250.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5213 Life Insurance</b>					
100-155-00-22100-5213 LIFE INSURANCE	1,097.52	606.00	654.96	48.96	8.08%
<b>Notes:</b> 1/9/2026 5:49:01 PM - cclark *** Initial budget request of \$654.96 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&D insurance.					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,097.52</b>	<b>\$606.00</b>	<b>\$654.96</b>	<b>\$48.96</b>	<b>8.08%</b>
<b>5217 Disability Insurance</b>					
100-155-00-22100-5217 DISABILITY INSURANCE	595.68	297.84	297.84	0.00	0.00%
<b>Notes:</b> 1/9/2026 5:56:31 PM - cclark *** Initial budget request of \$297.84 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$595.68</b>	<b>\$297.84</b>	<b>\$297.84</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5220 FICA</b>					
100-155-30-22100-5220 FICA	1,840.86	2,062.70	2,114.03	51.33	2.49%
<b>TOTAL 5220 FICA</b>	<b>\$1,840.86</b>	<b>\$2,062.70</b>	<b>\$2,114.03</b>	<b>\$51.33</b>	<b>2.49%</b>
<b>5225 Medicare</b>					
100-155-00-22100-5225 MEDICARE	4,215.39	2,182.29	2,253.10	70.81	3.24%
<b>Notes:</b> 11/12/2025 2:12:14 PM - stheroux ***  Initial budget request of \$391.21 for the purchase of: Medicare for II salaries.....\$391.21  12/5/2025 1:18:54 PM - cclark *** Per Central Office review reduced Medicare by \$101.50 to \$289.71 for reduction in curriculum writing salaries of \$7,000.00 Revised request= \$289.71					
100-155-30-22100-5225 MEDICARE	430.52	482.41	494.41	12.00	2.49%
<b>TOTAL 5225 Medicare</b>	<b>\$4,645.91</b>	<b>\$2,664.70</b>	<b>\$2,747.51</b>	<b>\$82.81</b>	<b>3.11%</b>
<b>5322 Instructional Improvement</b>					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	1,900.00	7,500.00	7,500.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 2:20:51 PM - stheroux ***  Initial budget request of \$7,500.00 for the purchase of: Districtwide Instructional Improvement, Conferences, Professional Dev.....\$7500.00					
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	8,247.98	9,135.00	8,110.00	(1,025.00)	(11.22)%
<b>Notes:</b> 11/18/2025 11:13:52 AM - PPS Sec ***  Initial Down Syndrome Workshop \$1100.00 OT DIR Courses (proficiency level) 2900.00 KIS Soc. Worker PESI training 250.00 ASCA Workshop on trauma 100.00 Safety Care Training, recerts and certificates \$3300.00 CEU Speech 100.00 OT Mentoring for Professionals 360.00  Total \$8110.00					
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	320.00	2,800.00	400.00	(2,400.00)	(85.71)%
<b>Notes:</b> 12/5/2025 12:59:11 PM - cclark *** Per Central Office review reclassified Scott Kelby/Adobe conference of \$400.00 from KHS Dues and Fees 100.110.10.10020.5810.					
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	250.00	2,000.00	0.00	(2,000.00)	(100.00)%
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	0.00	1,600.00	0.00	(1,600.00)	(100.00)%
100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS	460.00	0.00	0.00	0.00	
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	4,500.00	4,500.00	0.00	(4,500.00)	(100.00)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 11/12/2025 2:59:05 PM - GY Sec *** Initial budget request of \$4,500 for the Northeast Early Childhood Council (NECC) annual fee</p> <p>12/5/2025 1:13:40 PM - cclark *** Per Central Office review reduce request to \$0- annual fee no longer needed.</p>					
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$15,677.98</b>	<b>\$27,535.00</b>	<b>\$16,010.00</b>	<b>\$(11,525.00)</b>	<b>(41.86)%</b>
<b>5330 Professional/Technical Services</b>					
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	16,800.00	0.00	0.00	0.00	
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$16,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5530 Communications</b>					
100-155-00-21200-5530 COMMUNICATIONS	9,440.28	9,000.00	10,000.00	1,000.00	11.11%
<p><b>Notes:</b> 12/5/2025 1:14:50 PM - cclark *** Per Central Office review- reclassified request of \$10,000.00 for the purchase of: Naviance for KHS and KIS.....\$10,000.00</p>					
100-155-00-22300-5530 COMMUNICATIONS	10,174.80	5,245.00	5,245.00	0.00	0.00%
<p><b>Notes:</b> 11/12/2025 2:26:45 PM - stheroux *** Initial budget request of \$10,000.00 for the purchase of: Naviance for KHS and KIS.....\$10,000.00</p> <p>12/5/2025 1:15:22 PM - cclark *** Per Central Office review reclassified request of \$10,000.00 to 100.155.00.21200.5530. Added \$5,245.00 for Aimsweb Assessment Grade K-8 Revised request= \$5,245.00</p>					
<b>TOTAL 5530 Communications</b>	<b>\$19,615.08</b>	<b>\$14,245.00</b>	<b>\$15,245.00</b>	<b>\$1,000.00</b>	<b>7.02%</b>
<b>5580 Travel</b>					
100-155-00-22100-5580 TRAVEL	3,864.04	12,000.00	10,200.00	(1,800.00)	(15.00)%
<p><b>Notes:</b> 11/12/2025 2:29:30 PM - stheroux *** Initial budget request of \$12,000.00 for the purchase of: Administrator mileage reimbursement (2 @ \$1800/ea per contract).....\$3600.00 Out of District Conferences (teachers and admins).....\$6400.00 Out of District Conferences (CO).....\$2000.00 Total.....\$12,000.00</p> <p>12/2/2025 10:45:17 AM - stheroux *** Per 12/1/25 budget meeting, reducing administrator mileage reimbursement by \$1800.00 since there is only 1 admin. Revised request=\$10,200.00.</p>					
<b>TOTAL 5580 Travel</b>	<b>\$3,864.04</b>	<b>\$12,000.00</b>	<b>\$10,200.00</b>	<b>\$(1,800.00)</b>	<b>(15.00)%</b>
<b>5612 Instructional Supplies</b>					
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	177.00	0.00	0.00	0.00	
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$177.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>5642 Library Books/Periodicals</b>					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	220.00	3,500.00	300.00	(3,200.00)	(91.43)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>Notes:</b> 11/12/2025 2:32:49 PM - stheroux ***					
Initial budget request of \$3,500.00 for the purchase of:					
Books for new teacher orientation.....\$3500.00					
12/2/2025 10:55:20 AM - stheroux *** Per S. Nash, reduce amount by \$3,200. Revised request \$300.00					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$220.00</b>	<b>\$3,500.00</b>	<b>\$300.00</b>	<b>\$(3,200.00)</b>	<b>(91.43)%</b>
<b>5691 Office Supplies</b>					
100-155-00-22100-5691 OFFICE SUPPLIES	0.00	300.00	300.00	0.00	0.00%
<b>Notes:</b> 11/12/2025 2:38:33 PM - stheroux ***					
Initial budget request of \$300.00 for the purchase of:					
Supplies for New Teacher Orientation.....\$300.00					
<b>TOTAL 5691 Office Supplies</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5810 Dues &amp; Fees</b>					
100-155-00-22100-5810 DUES AND FEES	2,722.00	4,150.00	3,500.00	(650.00)	(15.66)%
<b>Notes:</b> 11/12/2025 2:40:36 PM - stheroux ***					
Initial budget request of \$3,500.00 for the purchase of:					
Membership dues for EASTCONN.....\$3,200.00					
Membership dues ASCD (LM).....\$300.00					
Total.....\$3500.00					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$2,722.00</b>	<b>\$4,150.00</b>	<b>\$3,500.00</b>	<b>\$(650.00)</b>	<b>(15.66)%</b>
<b>5890 Other Objects</b>					
100-155-00-22100-5890 OTHER OBJECTS	14,747.97	34,700.00	31,500.00	(3,200.00)	(9.22)%
<b>Notes:</b> 11/12/2025 2:42:40 PM - stheroux ***					
Initial budget request of \$36,700.00 for the purchase of:					
Food Services for Inservice Meetings.....\$6000.00					
Course Reimbursement					
Per Asst. Superintendent Agreement.....\$5,200.00					
Per KEA Teacher Contract.....\$15,000.00					
Per KAA Admin Contract.....\$6,500.00					
Per Paraeducator Contract.....\$2,000.00					
Per Secretaries, Custodians, Maintenance, IT Contract...\$2,000.00					
Total.....\$36,700.00					
12/5/2025 3:24:10 PM - cclark *** Per Central Office review reduced by \$5,200.00 Asst Superintendent agreement. Revised request= \$31,500.00					
<b>TOTAL 5890 Other Objects</b>	<b>\$14,747.97</b>	<b>\$34,700.00</b>	<b>\$31,500.00</b>	<b>\$(3,200.00)</b>	<b>(9.22)%</b>
<b>TOTAL 155 Instructional Improvement</b>	<b>\$424,123.99</b>	<b>\$320,759.25</b>	<b>\$311,403.98</b>	<b>\$(9,355.27)</b>	<b>(2.92)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>160 Central Administration</b>					
<b>5111 Central Administration</b>					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	177,357.64	182,738.37	0.00	(182,738.37)	(100.00)%
100-160-60-23000-5111 CENTRAL ADMINISTRATION	207,770.49	209,832.25	390,931.83	181,099.58	86.31%
<b>TOTAL 5111 Central Administration</b>	<b>\$385,128.13</b>	<b>\$392,570.62</b>	<b>\$390,931.83</b>	<b>\$(1,638.79)</b>	<b>(0.42)%</b>
<b>5112 School Administration</b>					
100-160-00-13700-5112 SCHOOL ADMINISTRATION	127,963.00	127,963.00	136,341.00	8,378.00	6.55%
<b>TOTAL 5112 School Administration</b>	<b>\$127,963.00</b>	<b>\$127,963.00</b>	<b>\$136,341.00</b>	<b>\$8,378.00</b>	<b>6.55%</b>
<b>5114 Finance/HR/Computer</b>					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	361,649.53	319,563.69	326,604.44	7,040.75	2.20%
<b>TOTAL 5114 Finance/HR/Computer</b>	<b>\$361,649.53</b>	<b>\$319,563.69</b>	<b>\$326,604.44</b>	<b>\$7,040.75</b>	<b>2.20%</b>
<b>5120 Non-Certified Salaries</b>					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	6,621.35	6,480.00	2,700.00	(3,780.00)	(58.33)%
<b>Notes:</b> 12/12/2025 9:01:48 AM - cclark *** Initial budget request includes \$2,700.					
Video Technicians for board of education meetings 6 hrs/mtg for 10 mtgs/yr @ \$45 hr					
100-160-60-25600-5120 NON-CERTIFIED SALARIES	0.00	0.00	5,000.00	5,000.00	
<b>Notes:</b> 12/12/2025 9:13:01 AM - cclark *** Initial budget request of \$5,000. for Webmaster stipend					
100-160-60-25800-5120 NON-CERTIFIED SALARIES	68,625.00	0.00	0.00	0.00	
<b>TOTAL 5120 Non-Certified Salaries</b>	<b>\$75,246.35</b>	<b>\$6,480.00</b>	<b>\$7,700.00</b>	<b>\$1,220.00</b>	<b>18.83%</b>
<b>5121 Secretarial/Clerical</b>					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	54,763.21	56,406.11	0.00	(56,406.11)	(100.00)%
100-160-60-23000-5121 SECRETARIAL-ADMIN	134,375.88	117,082.76	176,139.04	59,056.28	50.44%
<b>Notes:</b> 12/12/2025 9:16:15 AM - cclark *** Initial budget request includes \$3,000 for board of education secretary 10 meetings @ \$300/mtg					
100-160-60-25000-5121 SECRETARIAL-BUSINESS	108,067.30	153,280.00	150,472.96	(2,807.04)	(1.83)%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$297,206.39</b>	<b>\$326,768.87</b>	<b>\$326,612.00</b>	<b>\$(156.87)</b>	<b>(0.05)%</b>
<b>5126 Substitutes</b>					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	221,759.61	192,738.00	176,312.00	(16,426.00)	(8.52)%
<b>Notes:</b> 12/8/2025 11:09:12 AM - cclark *** Initial budget request of \$176,312 based on historical expenditures -					
25-26: \$ 66,916.25 (through 11/26/25 p/r 58 student days)					
24-25: \$221,759.61 (\$150/\$175 non-certified/certified)					
23-24: \$156,115.07 (\$150/\$175 non-certified/certified)					
22-23: \$182,964.00 (\$150/\$175 non-certified/certified)					
21-22: \$290,922.73 (\$150/\$175 non-certified/certified)					
20-21: \$189,209.00 (\$100/\$115 non-certified/certified)					
19-20: \$118,649.56					
18-19: \$214,756.37					
17-18: \$124,523.40					
16-17: \$112,525.91					
15-16: \$119,689					
14-15: \$ 79,187					
13-14: \$114,497					
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	266,136.99	186,977.00	211,595.00	24,618.00	13.17%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 12/8/2025 11:12:19 AM - cclark \*\*\* Initial budget request of \$211,595 based on historical expenditures-

25-26: \$ 91,107 (through 11/26/25 p/r 58 student days)  
 24-25: \$266,137 (\$150/\$175 non-certified/certified)  
 23-24: \$273,406 (\$150/\$175 non-certified/certified)  
 22-23: \$134,794 (\$150/\$175 non-certified/certified)  
 21-22: \$226,339 (\$150/\$175 non-certified/certified)  
 20-21: \$68,356 (\$100/\$115 non-certified/certified)  
 19-20: \$20,002  
 18-19: \$84,507  
 17-18: \$78,122  
 16-17: \$77,598  
 15-16: \$90,083  
 14-15: \$67,599  
 13-14: \$45,906

100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	168,634.34	112,790.00	134,075.00	21,285.00	18.87%
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**Notes:** 12/8/2025 11:15:30 AM - cclark \*\*\* Initial budget request of \$134,075 based on historical expenditures-

25-26: \$ 48,007 (through 11/26/25 p/r 58 student days)  
 24-25: \$168,634 (\$150/\$175 non-certified/certified)  
 23-24: \$136,032 (\$150/\$175 non-certified/certified)  
 22-23: \$159,614 (\$150/\$175 non-certified/certified)  
 21-22: \$128,711 (\$150/\$175 non-certified/certified)  
 20-21: \$51,964 (\$100/\$115 non-certified/certified)  
 19-20: \$102,238  
 18-19: \$43,044  
 17-18: \$31,187  
 16-17: \$44,443  
 15-16: \$83,108  
 14-15: \$103,263  
 13-14: \$127,683

100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	86,704.71	64,747.00	68,936.00	4,189.00	6.47%
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**Notes:** 12/8/2025 11:17:40 AM - cclark \*\*\* Initial budget request of \$68,936 based on historical expenditures-

25-26: \$ 37,894 (through 11/26/25 p/r 58 student days)  
 24-25: \$ 86,705 (\$150/\$175 non-certified/certified)  
 23-24: \$109,865 (\$150/\$175 non-certified/certified)  
 22-23: \$118,562 (\$150/\$175 non-certified/certified)  
 21-22: \$130,849 (\$150/\$175 non-certified/certified)  
 20-21: \$55,986 (\$100/\$115 non-certified/certified)  
 19-20: \$42,898  
 18-19: \$74,834  
 17-18: \$58,753  
 16-17: \$68,628  
 15-16: \$80,308  
 14-15: \$75,286  
 13-14: \$81,592

100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	11,422.91	10,824.00	9,082.00	(1,742.00)	(16.09)%
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# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 12/8/2025 11:19:09 AM - cclark \*\*\* Initial budget request of \$9,082 based on historical expenditures-

25-26: \$ 1,662 (through 11/26/25 p/r 58 student days)  
 24-25: \$11,423 (\$150/\$175 non-certified/certified)  
 23-24: \$20,798 (\$150/\$175 non-certified/certified)  
 22-23: \$12,882 (\$150/\$175 non-certified/certified)  
 21-22: \$4,725 (\$150/\$175 non-certified/certified)  
 20-21: \$1,141 (\$100/\$115 non-certified/certified)  
 19-20: \$4,425  
 18-19: \$13,494  
 17-18: \$13,269  
 16-17: \$9,575  
 15-16: \$14,547  
 14-15: \$13,711  
 13-14: \$15,928

<b>TOTAL 5126 Substitutes</b>	<b>\$754,658.56</b>	<b>\$568,076.00</b>	<b>\$600,000.00</b>	<b>\$31,924.00</b>	<b>5.62%</b>
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**5130 Overtime**

100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	3,718.81	4,000.00	4,000.00	0.00	0.00%
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**Notes:** 12/12/2025 9:56:20 AM - cclark \*\*\* Initial budget request of \$4,000.00 for Central Office secretarial overtime

100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	11,289.86	6,000.00	6,000.00	0.00	0.00%
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**Notes:** 12/12/2025 9:56:49 AM - cclark \*\*\* Initial budget request of \$6,000.00 for Business Office secretarial overtime

<b>TOTAL 5130 Overtime</b>	<b>\$15,008.67</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**5210 Health/Dental Insurance**

100-160-00-13700-5210 BC/BS- DENTAL INSURANCE-ATHLETICS	12,824.40	13,912.33	15,296.03	1,383.70	9.95%
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**Notes:** 11/7/2025 12:57:36 PM - cclark \*\*\* Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$14,329.70

3/4/2026 10:14:32 AM - cclark \*\*\* For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$15,296.03

100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULUM	12,824.40	13,912.33	0.00	(13,912.33)	(100.00)%
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**Notes:** 1/7/2026 2:08:00 PM - cclark \*\*\* Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$14,329.70

3/4/2026 10:14:57 AM - cclark \*\*\* For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$0

100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL ADMIN	50,366.30	50,367.36	77,506.12	27,138.76	53.88%
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**Notes:** 1/7/2026 2:09:02 PM - cclark \*\*\* Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$51,878.38

3/4/2026 10:15:14 AM - cclark \*\*\* For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$77,506.12

100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OFFICE	67,067.02	94,537.19	103,494.79	8,957.60	9.48%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/7/2026 2:09:27 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$97,373.31</p> <p>3/4/2026 10:15:35 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$103,494.79</p>					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$143,082.12</b>	<b>\$172,729.21</b>	<b>\$196,296.94</b>	<b>\$23,567.73</b>	<b>13.64%</b>
<b>5212 HSA Contributions</b>					
100-160-00-13700-5212 HSA CONTRIBUTIONS	2,125.00	2,000.00	2,000.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:33:18 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$2,000.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:14:23 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$2,000.00</p>					
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,125.00	2,000.00	0.00	(2,000.00)	(100.00)%
<p><b>Notes:</b> 1/7/2026 2:33:55 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$2,000.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:14:47 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$0</p>					
100-160-60-23000-5212 HSA CONTRIBUTIONS	5,593.75	5,375.00	6,375.00	1,000.00	18.60%
<p><b>Notes:</b> 1/7/2026 2:34:16 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$5,375.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:15:07 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$6,375.00</p>					
100-160-60-25000-5212 HSA CONTRIBUTIONS	7,875.00	9,000.00	9,000.00	0.00	0.00%
<p><b>Notes:</b> 1/7/2026 2:34:40 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$9,000.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.</p> <p>3/4/2026 9:15:35 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$9,000.00</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$17,718.75</b>	<b>\$18,375.00</b>	<b>\$17,375.00</b>	<b>\$(1,000.00)</b>	<b>(5.44)%</b>
<b>5213 Life Insurance</b>					
100-160-00-13700-5213 LIFE INSURANCE-ATHLETICS	522.24	534.48	557.04	22.56	4.22%
<p><b>Notes:</b> 1/9/2026 5:50:20 PM - cclark *** Initial budget request of \$557.04 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	775.44	797.76	0.00	(797.76)	(100.00)%
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	938.82	959.04	1,740.72	781.68	81.51%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/9/2026 5:49:48 PM - cclark *** Initial budget request of \$1,826.40 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<p>2/20/2026 4:19:33 PM - cclark *** Adjusted Supt &amp; Asst Supt life insurance calculations resulting in \$(85.68) reduction. Revised request=\$1,740.72</p>					
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	732.38	808.56	822.72	14.16	1.75%
<p><b>Notes:</b> 1/9/2026 5:51:02 PM - cclark *** Initial budget request of \$822.72 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$2,968.88</b>	<b>\$3,099.84</b>	<b>\$3,120.48</b>	<b>\$20.64</b>	<b>0.67%</b>
<b>5217 Disability Insurance</b>					
100-160-00-13700-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 5:57:04 PM - cclark *** Initial budget request of \$297.84 for disability insurance for administrators per contract based on guaranteed rate of \$.376%.</p>					
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	297.84	297.84	0.00	(297.84)	(100.00)%
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	451.20	451.20	749.04	297.84	66.01%
<p><b>Notes:</b> 1/9/2026 6:00:45 PM - cclark *** Initial budget request of \$749.04 for disability insurance for administrators per contract based on guaranteed</p>					
<b>TOTAL 5217 Disability Insurance</b>	<b>\$1,046.88</b>	<b>\$1,046.88</b>	<b>\$1,046.88</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5220 FICA</b>					
100-160-10-10000-5220 FICA	350.86	744.00	744.00	0.00	0.00%
<p><b>Notes:</b> 12/12/2025 9:28:54 AM - cclark *** Initial budget request of \$744.00 for FICA on KHS Substitute salaries of \$12,000.00</p>					
100-160-20-10000-5220 FICA	448.24	744.00	744.00	0.00	0.00%
<p><b>Notes:</b> 12/12/2025 9:30:56 AM - cclark *** Initial budget request of \$744.00 for FICA on KIS Substitute salaries of \$12,000.00</p>					
100-160-25-10000-5220 FICA	819.74	930.00	930.00	0.00	0.00%
<p><b>Notes:</b> 12/12/2025 9:33:40 AM - cclark *** Initial budget request of \$930.00 for FICA on KMS Substitute salaries of \$15,000.00</p>					
100-160-30-10000-5220 FICA	356.36	930.00	620.00	(310.00)	(33.33)%
<p><b>Notes:</b> 12/12/2025 9:35:18 AM - cclark *** Initial budget request of \$620.00 for FICA on KCS Substitute salaries of \$10,000.00</p>					
100-160-35-10000-5220 FICA	60.04	465.00	62.00	(403.00)	(86.67)%
<p><b>Notes:</b> 12/12/2025 9:37:27 AM - cclark *** Initial budget request of \$62.00 for FICA on FRC Substitute salaries of \$1,000.00</p>					
100-160-60-22100-5220 FICA	3,395.35	3,497.18	0.00	(3,497.18)	(100.00)%
100-160-60-23000-5220 FICA	7,877.90	7,908.89	11,336.03	3,427.14	43.33%
<p><b>Notes:</b> 12/12/2025 9:08:47 AM - cclark *** Initial budget request for FICA of \$248.00 for Central Office secretarial overtime of \$4,000.00 and \$186.00 for FICA for BOE recording secretary of \$3,000. and \$167.40 for FICA for BOE meeting video technicians of \$2,700.00</p>					
<p>Total request \$601.40</p>					
100-160-60-25000-5220 FICA	24,962.48	29,688.32	29,950.79	262.47	0.88%
<p><b>Notes:</b> 12/12/2025 9:57:12 AM - cclark *** Initial budget request of \$372.00 for FICA on Business office Overtime of \$6,000.00</p>					
100-160-60-25600-5220 FICA	0.00	0.00	310.00	310.00	
<p><b>Notes:</b> 12/12/2025 9:13:36 AM - cclark *** Initial budget request of \$310.00 for FICA on \$5,000. Webmaster stipend</p>					
100-160-60-25800-5220 FICA	4,238.80	0.00	0.00	0.00	
<b>TOTAL 5220 FICA</b>	<b>\$42,509.77</b>	<b>\$44,907.39</b>	<b>\$44,696.82</b>	<b>\$(210.57)</b>	<b>(0.47)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5225 Medicare</b>					
100-160-00-13700-5225 MEDICARE	1,653.40	1,855.46	1,976.94	121.48	6.55%
100-160-10-10000-5225 MEDICARE	3,210.49	2,794.70	2,556.52	(238.18)	(8.52)%
<b>Notes:</b> 12/12/2025 9:29:26 AM - cclark *** Initial budget request of \$2,556.52 for Medicare on KHS Substitute salaries of \$176,312.00					
100-160-20-10000-5225 MEDICARE	3,859.33	2,711.17	3,068.13	356.96	13.17%
<b>Notes:</b> 12/12/2025 9:31:15 AM - cclark *** Initial budget request of \$3,068.13 for Medicare on KIS Substitute salaries of \$211,595.00					
100-160-25-10000-5225 MEDICARE	2,437.70	1,635.46	1,944.09	308.63	18.87%
<b>Notes:</b> 12/12/2025 9:34:02 AM - cclark *** Initial budget request of \$1,944.09 for Medicare on KMS Substitute salaries of \$134,075.00					
100-160-30-10000-5225 MEDICARE	1,252.11	938.83	999.57	60.74	6.47%
<b>Notes:</b> 12/12/2025 9:35:43 AM - cclark *** Initial budget request of \$999.57 for Medicare on KCS Substitute salaries of \$68,936.00					
100-160-35-10000-5225 MEDICARE	165.52	156.95	131.69	(25.26)	(16.09)%
<b>Notes:</b> 12/12/2025 9:37:55 AM - cclark *** Initial budget request of \$131.69 for Medicare on FRC Substitute salaries of \$9,082.00					
100-160-60-22100-5225 MEDICARE	3,231.41	3,467.60	0.00	(3,467.60)	(100.00)%
100-160-60-23000-5225 MEDICARE	4,894.37	4,892.23	8,319.67	3,427.44	70.06%
<b>Notes:</b> 12/12/2025 9:06:54 AM - cclark *** Initial budget request for \$39.15 for Medicare on \$2,700.00 for salaries for BOE meeting video technicians					
Added \$43.50 for Medicare on \$3,000 for BOE secretary duties					
Added \$58.00 for Medicare on Central Office secretarial overtime of \$4,000.00 Revised request= \$140.65					
100-160-60-25000-5225 MEDICARE	6,660.10	6,943.23	7,004.62	61.39	0.88%
<b>Notes:</b> 12/12/2025 9:57:29 AM - cclark *** Initial budget request of \$87.00 for Medicare on secretarial overtime of \$6,000.00					
100-160-60-25600-5225 MEDICARE	0.00	0.00	72.50	72.50	
<b>Notes:</b> 12/12/2025 9:14:08 AM - cclark *** Initial budget request of \$72.50 for Medicare on \$5,000. Webmaster stipend					
100-160-60-25800-5225 MEDICARE	991.42	0.00	0.00	0.00	
<b>TOTAL 5225 Medicare</b>	<b>\$28,355.85</b>	<b>\$25,395.63</b>	<b>\$26,073.73</b>	<b>\$678.10</b>	<b>2.67%</b>
<b>5231 Pension</b>					
100-160-00-23000-5231 PENSION	179,617.00	199,176.00	199,176.00	0.00	0.00%
<b>Notes:</b> 11/7/2025 1:00:25 PM - cclark *** Initial budget appropriation for BOE required contribution of \$199,176. to the defined benefit pension plan based on 25-26 required contribution and projection for 26-27.					
25-26: \$171,684					
24-25: \$179,617.					
23-24: \$175,223.					
22-23: \$176,878.					
21-22: \$153,826.					
20-21: \$143,661.					
19-20: \$126,159.					
18-19: \$116,459.					
17-18: \$102,122.					
16-17: \$ 84,343.					
15-16: \$ 75,621.					
<b>TOTAL 5231 Pension</b>	<b>\$179,617.00</b>	<b>\$199,176.00</b>	<b>\$199,176.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5232 Annuity Contributions</b>					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	153.84	2,000.00	0.00	(2,000.00)	(100.00)%
<b>Notes:</b> Moved Asst Supt Annuity to Function 23000					
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	6,846.08	5,000.00	18,628.06	13,628.06	272.56%
<b>Notes:</b> 12/8/2025 4:25:26 PM - cclark *** Initial budget request for annuity contributions of \$18,628.06 for Superintendent of \$16,628.06 and Assistant Superintendent of \$2,000.					
<b>TOTAL 5232 Annuity Contributions</b>	<b>\$6,999.92</b>	<b>\$7,000.00</b>	<b>\$18,628.06</b>	<b>\$11,628.06</b>	<b>166.12%</b>
<b>5250 Unemployment Compensation</b>					
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	89,369.00	103,700.52	60,000.00	(43,700.52)	(42.14)%
<b>Notes:</b> 11/7/2025 1:04:30 PM - cclark *** Initial budget appropriation of \$60,000.					
Historical expenditures:					
25-26: \$ 23,173. (expenditures as of 11/7/25- 1st qtr)					
24-25: \$ 89,369.					
23-24: \$ 11,559.					
22-23: \$ 2,314. (State of CT conversion to ReEmploy CT-qtrly billing)					
21-22: \$ 10,184. ( Net of CARES Act & ARP extension of reimb credit)					
20-21: \$ 61,572. ( Net of CARES Act reimb credit)					
19-20: \$ 64,692.					
18-19: \$ 53,337.					
17-18: \$ 16,793.					
16-17: \$ 35,330.					
15-16: \$ 40,407.					
14-15: \$ 27,544.					
13-14: \$ 41,034.					
12-13: \$123,831.					
11-12: \$ 91,512.					
<b>TOTAL 5250 Unemployment Compensation</b>	<b>\$89,369.00</b>	<b>\$103,700.52</b>	<b>\$60,000.00</b>	<b>\$(43,700.52)</b>	<b>(42.14)%</b>
<b>5260 Workers' Compensation</b>					
100-160-00-23000-5260 WORKERS' COMPENSATION	349,178.05	375,000.00	375,000.00	0.00	0.00%
<b>Notes:</b> 11/7/2025 1:07:14 PM - cclark *** Initial budget appropriation of \$375,000 based on estimated payroll increases and workers' compensation rate increase					
2025-2026 \$348,683					
2024-2025 \$349,180					
2023-2024 \$358,149					
2022-2023 \$358,168					
2021-2022 \$339,472					
2020-2021 \$329,646					
2019-2020 \$326,357 - \$3,820 for 18-19 p/r audit = \$322,536					
2018-2019 \$326,379 - \$13,275 for 17-18 p/r audit = \$313,104					
2017-2018 \$326,379 + \$6,117 for 16-17 p/r audit = \$332,496					
2016-2017 \$332,684					
2015-2016 \$354,536					
2014-2015 \$288,165					
2013-2014 \$277,125					
2012-2013 \$275,278					
2011-2012 \$248,519					
2010-2011 \$249,376					
2009-2010 \$253,820					
2008-2009 \$243,343					
2007-2008 \$214,151					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5260 Workers' Compensation</b>	<b>\$349,178.05</b>	<b>\$375,000.00</b>	<b>\$375,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5322 Instructional Improvement</b>					
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00	0.00%
<b>Notes:</b> 11/13/2025 3:48:12 PM - cclark *** Initial budget request of \$500.00 for secretarial professional development courses.					
<b>TOTAL 5322 Instructional Improvement</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5330 Professional/Technical Services</b>					
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	209,095.40	311,040.00	188,190.00	(122,850.00)	(39.50)%
<b>Notes:</b> 11/7/2025 1:09:14 PM - cclark *** Initial budget request \$237,190					
Legal Fees Union contract negotiations (Sec/Cust 6/30/26, Nurses 6/30/27, Paras 6/30/27) - \$48,000					
Legal Fees- General BOE matters \$97,000					
Legal Fees- Student expulsions \$0 (per 25-26 budget)					
E-Rate Project Consultants: \$1,500 x 2 = \$3,000					
plus: 10% of est. net reimb. over \$30,000 (\$76,649 @ 70% reimb. = \$53,654 less \$30,000 = \$23,654 @ 10% = \$2,365					
Student Info/State Reporting Support: Powerschool = \$0 (included in IT budget)					
Mediation Services \$7,500					
Leadership Retreats/Consultants \$5,000 (per 25-26 budget)					
Various other consulting services \$25,000					
Risk Management and Insurance Consulting \$12,875 (Shared 50% with TOK)					
Health/Dental Benefits Consulting \$22,500 (Shared 50% with TOK)					
Online policy update service \$0 (included in Communications 5530)					
Audit Services Shared with TOK \$12,000					
HRA administration \$1,950					
CABE Policy Audit Services \$0 (included in Communications 5530)					
12/11/2025 3:32:26 PM - cclark *** Per Superintendent review reduced various other consulting services by \$5,000. Revised request- \$232,190					
1/13/2026 12:14:12 PM - cclark *** Per Superintendent's budget reduced request by \$44,000. (\$10,000. from Legal Fees-contracts, \$15,000. from Legal Fees-BOE matters, \$4,000. from leadership retreats, and \$15,000. from other consulting services) Revised request= \$188,190.					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$209,095.40</b>	<b>\$311,040.00</b>	<b>\$188,190.00</b>	<b>\$(122,850.00)</b>	<b>(39.50)%</b>
<b>5420 Contracted Maintenance Services</b>					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	25,504.54	28,875.00	34,291.60	5,416.60	18.76%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 12/8/2025 1:04:06 PM - cclark *** Initial budget request for Copiers and Printers \$34,291.60</p> <p>60 Month Lease Agreement Started 10/2022</p> <p>Copier B8155H2 - \$195.84/mo - \$2,350.08 B/W \$.0046 (dormant) Copier C965XLS - \$431.64.mo - \$5,179.68 B/W \$.0055 &amp; Color \$.0396</p> <p>60 Month Lease Agreement Started 10/2025</p> <p>Copier EC8056H2 - \$367.35/mo + \$15/mo- \$4,588.20 B/W \$.015 &amp; Color \$.13</p> <p>Total Copiers - \$12,117.96</p> <p>Managed Print Charges for 4 printers @\$137.16 - \$548.64</p> <p>Additional copy charges for Copiers &amp; Printers \$6,000.00</p> <p>Shredding Services \$1,625.00 (\$26.82 X 13= \$348.66 monthly maintenance)</p> <p>Forerunner phone system hardware support and services contract (7/1/25-6/30/26) annual payment- \$14,000.00</p>					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$25,504.54</b>	<b>\$28,875.00</b>	<b>\$34,291.60</b>	<b>\$5,416.60</b>	<b>18.76%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
<p><b>Notes:</b> 12/8/2025 2:39:51 PM - cclark *** Initial budget request of \$1,000 for repairs to general office equipment</p> <p>12/11/2025 3:37:27 PM - cclark *** Per Superintendent's review cut \$1,000 Revised request= \$0</p>					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$(1,000.00)</b>	<b>(100.00)%</b>
<b>5529 Other Insurance &amp; Judgments</b>					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	31,795.00	38,000.00	38,000.00	0.00	0.00%
<p><b>Notes:</b> 12/8/2025 2:40:48 PM - cclark *** Initial budget request of \$38,000.00</p> <p>Renewal of Interscholastic Sports Accident Insurance and Catastrophic Accident Medical Insurance policies \$18,000.00</p> <p>Renewal of cybersecurity insurance 3/25/26-3/24/27- \$20,000.00</p>					
<b>TOTAL 5529 Other Insurance &amp; Judgments</b>	<b>\$31,795.00</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-160-00-25800-5530 COMMUNICATIONS	127,877.34	166,628.92	210,599.92	43,971.00	26.39%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 12/8/2025 12:50:53 PM - cclark \*\*\* Initial budget request of \$191,829.92

Finalsite- annual website maintenance 8/1/26-7/31/27 \$15,660

**Powerschool**

Hosting 2/1/2026 - 1/31/2027	\$12,565.00
SIS Software Support 7/1/2026 - 6/30/2027	\$21,153.00
Communicate - School Messenger 7/1/2026 - 6/30/2027	\$ 4,500.00
Safe Arrival 9/7/2026 - 9/6/2027	\$ 3,100.00
ECollect & Enrollment 7/1/2026 - 6/30/2027	\$14,933.00
Keys to Ownership on demand (10 hour increments)	\$ 2,500.00
School Spring Job Board 9/15/2026 - 9/14/2027	\$ 1,400.00

Level Data - State data validation suite- \$3,800.00

Scenario Learning - Employee Safety Training (includes Cyber Security) \$7,000.00

Frontline Placement AESOP Absence & Substitute Management Call System \$20,000.00

Frontline HR ProActive Recruitment/Applicant Tracking \$7,000.00

Frontline PR Time Keeping System \$17,500.00

Frontline Central \$15,500.00

CABE Board Book Meeting \$3,200.00

CABE Online Policy Service \$1,450.00

Discover Video - Arcus Live Streaming \$2,500.00

Educator's Handbook - District \$4,200.00

Tyler Technologies - ADS software support/student Activity Tracker - \$21,500.00

Tyler Technologies - ADS Hosting in the Cloud \$7,500

Tyler Technologies- \$0 Future financial accounting system conversion

Computer Logic Group- Logical Attendance Tracker for student attendance \$1,000.00

Postage Meter Lease: Pitney Bowes: 60 month lease beginning 1/1/24 - 12/31/29 - 4 quarterly payments of \$967.23=\$ 3,868.92

1/13/2026 12:19:06 PM - cclark \*\*\* Per Superintendent's budget reduced request by \$3,100.00 for Safe Arrival.  
Revised request= \$188,729.92

2/19/2026 12:42:01 PM - cclark \*\*\* Per BOE budget version added decision package of \$21,870.00 for ParentSquare district communications platform license. Revised request: \$210,599.92

100-160-00-26600-5530 COMMUNICATIONS	0.00	4,750.00	5,450.00	700.00	14.74%
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**Notes:** 12/9/2025 1:48:07 PM - cclark \*\*\* Initial budget request \$5,450.00

Sisco FastPass 7 (2 licenses) \$1,700.00  
(12/31/26-12/31/27)

Raptor Visitor Management \$3,750.00  
(10/1/26-9/30/27)

<b>TOTAL 5530 Communications</b>	<b>\$127,877.34</b>	<b>\$171,378.92</b>	<b>\$216,049.92</b>	<b>\$44,671.00</b>	<b>26.07%</b>
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**5531 Postage**

100-160-00-23000-5531 POSTAGE	25,626.81	26,000.00	26,000.00	0.00	0.00%
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# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 12/8/2025 3:41:50 PM - cclark *** Initial budget request of \$26,000.</p> <p>Districtwide mailings Vo-Ag recruiting postcards to sending towns Fee for PO Box 210</p>					
<b>TOTAL 5531 Postage</b>	<b>\$25,626.81</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5532 Telephone</b>					
100-160-00-23000-5532 TELEPHONE	99,755.02	85,000.00	114,180.00	29,180.00	34.33%
<p><b>Notes:</b> 12/8/2025 3:42:31 PM - cclark *** Initial budget request of \$ 114,180</p> <p>Cellular phone services: (\$2,600 + \$200) X 12 months= \$33,600 Regular phone services: (14 accounts) \$6,715/mo= \$80,580</p>					
<b>TOTAL 5532 Telephone</b>	<b>\$99,755.02</b>	<b>\$85,000.00</b>	<b>\$114,180.00</b>	<b>\$29,180.00</b>	<b>34.33%</b>
<b>5540 Advertising</b>					
100-160-00-23000-5540 ADVERTISING	10,875.50	10,000.00	10,000.00	0.00	0.00%
<p><b>Notes:</b> 12/8/2025 3:54:04 PM - cclark *** Initial budget request of \$10,000</p> <p>Includes:</p> <p>Employment and recruitment advertising Legal notices, including special education destruction of records and school meals eligibility Vo-Ag recruiting mailers to be included in Turnpike Buyer/Shoppers Guide Vo-Ag recruiting on WINY KHS Theatre advertising for shows Goodyear School Readiness advertising</p>					
<b>TOTAL 5540 Advertising</b>	<b>\$10,875.50</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5550 Printing &amp; Binding</b>					
100-160-60-23000-5550 PRINTING AND BINDING	3,685.82	5,500.00	4,500.00	(1,000.00)	(18.18)%
<p><b>Notes:</b> 12/8/2025 3:56:08 PM - cclark *** Initial budget request of \$5,500</p> <p>Check stock Accounts Payable Check stock Payroll Direct deposit forms Payroll Letterhead Return address printing on envelopes Business Cards W2 Forms 1099 Forms 1095C Forms - ACA reporting</p> <p>1/13/2026 12:30:46 PM - cclark *** Per Superintendent's budget reduced request by \$1,000.00 Revised request= \$4,500.00</p>					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$3,685.82</b>	<b>\$5,500.00</b>	<b>\$4,500.00</b>	<b>\$(1,000.00)</b>	<b>(18.18)%</b>
<b>5580 Travel</b>					
100-160-60-23000-5580 TRAVEL	7,187.75	7,500.00	7,500.00	0.00	0.00%
<p><b>Notes:</b> 12/8/2025 3:56:47 PM - cclark *** Initial budget request of \$7,500</p> <p>Travel allowances for Superintendent \$3,600 and Assistant Superintendent \$3,000 per contracts, Board of Education member travel, and central administration staff member travel reimbursements</p>					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5580 Travel</b>	<b>\$7,187.75</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5590 Other Purchased Services</b>					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	98,038.00	51,332.00	53,038.00	1,706.00	3.32%
<p><b>Notes:</b> 11/7/2025 12:08:48 PM - cclark *** Initial budget request of \$63,405 for Adult Education programming based on the estimated total program cost for 25-26 amount of \$120,865 with State funding of \$57,460 leaving a required BOE contribution of \$63,405. Does not include a factor for staffing cost increases to 2026-2027 salaries.</p> <p>1/13/2026 12:31:34 PM - cclark *** Per Superintendent's budget reduced request by \$12,073.00 Revised request= \$51,332.00</p> <p>3/3/2026 12:53:22 PM - cclark *** Per BOE budget version added \$1,706 for local contribution to 26-27 Adult Education budget of \$53,038. as provided by Superintendent. Revised request= \$53,038.00</p>					
<b>TOTAL 5590 Other Purchased Services</b>	<b>\$98,038.00</b>	<b>\$51,332.00</b>	<b>\$53,038.00</b>	<b>\$1,706.00</b>	<b>3.32%</b>
<b>5611 Instructional Supplies- Warehouse</b>					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	11,591.10	53,000.00	27,500.00	(25,500.00)	(48.11)%
<p><b>Notes:</b> 11/7/2025 12:56:30 PM - cclark *** Initial Budget Request of \$53,000.</p> <p>District-wide paper purchase - 2 truck loads of copy paper 840 cases each Bulk purchase of colored bond paper &amp; index paper Legal/Executive Copy paper</p> <p>12/11/2025 4:06:49 PM - cclark *** Per Superintendent's review reduce by \$25,500. districtwide copy paper to 1 truckload Revised request= \$27,500.</p>					
<b>TOTAL 5611 Instructional Supplies- Warehouse</b>	<b>\$11,591.10</b>	<b>\$53,000.00</b>	<b>\$27,500.00</b>	<b>\$(25,500.00)</b>	<b>(48.11)%</b>
<b>5642 Library Books/Periodicals</b>					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
<p><b>Notes:</b> 12/8/2025 4:04:20 PM - cclark *** Initial budget request \$1,000</p> <p>Various subscription renewals School Board &amp; Administration APA Publications Education Week</p> <p>12/11/2025 4:08:51 PM - cclark *** Per Superintendent's review cut \$1,000. Revised request= \$0</p>					
<b>TOTAL 5642 Library Books/Periodicals</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$(1,000.00)</b>	<b>(100.00)%</b>
<b>5691 Office Supplies</b>					
100-160-00-26600-5691 OFFICE SUPPLIES	1,140.77	2,500.00	3,600.00	1,100.00	44.00%
<p><b>Notes:</b> 12/8/2025 4:05:37 PM - cclark *** Initial budget request - \$3,600.</p> <p>Building security and identification supplies, including Visitor badges, keyfobs, badge holders, lanyards.</p>					
100-160-60-23000-5691 OFFICE SUPPLIES	4,434.38	5,500.00	2,500.00	(3,000.00)	(54.55)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 12/8/2025 4:05:54 PM - cclark \*\*\* Initial budget request \$5,500.00

Various office supplies, including binders, columnar pads, post-its, staples, pens, pencils, highlighters, labels, envelopes, etc.  
Poster printer toner and paper

1/13/2026 12:33:32 PM - cclark \*\*\* Per Superintendent's budget reduced request by \$3,000.00 Revised request= \$2,500.00

<b>TOTAL 5691 Office Supplies</b>	<b>\$5,575.15</b>	<b>\$8,000.00</b>	<b>\$6,100.00</b>	<b>\$(1,900.00)</b>	<b>(23.75)%</b>
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**5730 Non-Instructional Equipment**

100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	254.60	1,300.00	600.00	(700.00)	(53.85)%
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**Notes:** 12/8/2025 4:09:27 PM - cclark \*\*\* Initial budget request \$1,300

Various office equipment

1/13/2026 12:34:50 PM - cclark \*\*\* Per Superintendent's budget reduced request by \$700.00 Revised request= \$600.00

<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$254.60</b>	<b>\$1,300.00</b>	<b>\$600.00</b>	<b>\$(700.00)</b>	<b>(53.85)%</b>
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**5810 Dues & Fees**

100-160-60-23000-5810 DUES AND FEES	34,239.69	38,216.00	43,416.00	5,200.00	13.61%
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**Notes:** 12/8/2025 4:10:26 PM - cclark \*\*\* Initial budget request \$38,216

Membership dues and fees:

ASCD	\$ 600
CABE	\$ 19,750
CABE Unemployment Cost Control Program	\$ 1,800
CAPSS	\$ 6,000
CAS/CIAC-elementary schools (2)	\$ 500
CASBO	\$ 1,150
CASPA	\$ 600
NASA	\$ 100
New England School Development Council	\$ 4,103
Northeast CT Chamber of Commerce	\$ 125
Other	\$ 3,488

Other: Includes increases to existing dues and Board of Education expenses, including member conference registrations and fees, and miscellaneous fees- notary fees, F1 school certification fees, sales tax exemption renewals, purchasing consortium fees, etc.

12/9/2025 4:19:49 PM - cclark \*\*\* Per Superintendent's review cut CAS/CIAC dues of \$500 and ASCD dues of \$600. and added Superintendent's Network dues of \$6,300. Revised request= \$43,416.

<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$34,239.69</b>	<b>\$38,216.00</b>	<b>\$43,416.00</b>	<b>\$5,200.00</b>	<b>13.61%</b>
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**5890 Other Objects**

100-160-60-23000-5890 OTHER OBJECTS	22,679.61	21,000.00	21,000.00	0.00	0.00%
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**Notes:** 11/20/2025 5:05:45 PM - cclark \*\*\* Initial budget request \$21,000

Secretarial/Custodial course credit reimbursement per contract:\$2,000.00  
Various refreshments for meetings & convocation  
Water cooler rental  
BOE student appreciation

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5890 Other Objects</b>	<b>\$22,679.61</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 160 Central Administration</b>	<b>\$3,591,488.18</b>	<b>\$3,560,494.57</b>	<b>\$3,530,468.70</b>	<b>\$(30,025.87)</b>	<b>(0.84)%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>170 Operations &amp; Maintenance</b>					
<b>5121 Secretarial/Clerical</b>					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	51,134.00	52,755.00	54,217.50	1,462.50	2.77%
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$51,134.00</b>	<b>\$52,755.00</b>	<b>\$54,217.50</b>	<b>\$1,462.50</b>	<b>2.77%</b>
<b>5124 Operations &amp; Maintenance</b>					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	15,987.16	16,791.45	18,019.44	1,227.99	7.31%
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,880,955.15	1,897,487.34	2,001,830.08	104,342.74	5.50%
<b>TOTAL 5124 Operations &amp; Maintenance</b>	<b>\$1,896,942.31</b>	<b>\$1,914,278.79</b>	<b>\$2,019,849.52</b>	<b>\$105,570.73</b>	<b>5.51%</b>
<b>5127 Student Services</b>					
100-170-70-26000-5127 STUDENT SERVICES	17,945.74	15,000.00	17,200.25	2,200.25	14.67%
<b>Notes:</b> 10/15/2025 9:48:07 AM - om sec *** Initial budget request of \$17,200.25 for student help in summer.					
<b>TOTAL 5127 Student Services</b>	<b>\$17,945.74</b>	<b>\$15,000.00</b>	<b>\$17,200.25</b>	<b>\$2,200.25</b>	<b>14.67%</b>
<b>5128 Temporary</b>					
100-170-70-26000-5128 TEMPORARY	46,708.21	43,000.00	43,000.00	0.00	0.00%
<b>Notes:</b> 10/15/2025 9:46:12 AM - om sec *** Initial budget request of \$43,000.00 for summer help and substitute custodial staff throughout the year.					
<b>TOTAL 5128 Temporary</b>	<b>\$46,708.21</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5130 Overtime</b>					
100-170-70-26000-5130 OVERTIME	71,062.59	82,500.00	82,500.00	0.00	0.00%
<b>Notes:</b> 10/15/2025 9:49:30 AM - om sec *** Initial budget request of \$82,500.00 for staff overtime					
<b>TOTAL 5130 Overtime</b>	<b>\$71,062.59</b>	<b>\$82,500.00</b>	<b>\$82,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	465,828.49	514,698.96	543,882.02	29,183.06	5.67%
<b>Notes:</b> 1/7/2026 2:09:56 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$530,139.93					
3/4/2026 10:16:03 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$543,882.02					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$465,828.49</b>	<b>\$514,698.96</b>	<b>\$543,882.02</b>	<b>\$29,183.06</b>	<b>5.67%</b>
<b>5212 HSA Contributions</b>					
100-170-70-26000-5212 HSA CONTRIBUTIONS	43,968.75	43,875.00	38,250.00	(5,625.00)	(12.82)%
<b>Notes:</b> 1/7/2026 2:35:18 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$43,875.00 pending confirmation of enrollment in high-deductible health plan, including wellness incentive for teachers.					
3/4/2026 9:15:52 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$38,250.00					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$43,968.75</b>	<b>\$43,875.00</b>	<b>\$38,250.00</b>	<b>\$ (5,625.00)</b>	<b>(12.82)%</b>
<b>5213 Life Insurance</b>					
100-170-70-26000-5213 LIFE INSURANCE	1,808.25	1,812.36	1,869.48	57.12	3.15%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/9/2026 5:51:30 PM - cclark *** Initial budget request of \$1,767.24 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p> <p>2/20/2026 3:28:26 PM - cclark *** For BOE budget version corrected life insurance with additional \$51.12 and added decision package for 2nd shift custodian for KIS/Westfield with life insurance 12 mos of \$51.12. Revised request= \$1,869.48</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,808.25</b>	<b>\$1,812.36</b>	<b>\$1,869.48</b>	<b>\$57.12</b>	<b>3.15%</b>
<b>5218 HRA Funding</b>					
100-170-70-26000-5218 HRA FUNDING	0.00	1,125.00	1,125.00	0.00	0.00%
<p><b>Notes:</b> 1/9/2026 6:35:13 PM - cclark *** Initial budget request for 2026-2027 HRA funding includes a placeholder equal to the 2025-2026 budgeted amount of \$1,125.00 pending confirmation of enrollment in high-deductible health plans for employees ineligible for contributions to health savings accounts, (1) @ \$1,125.00</p> <p>3/4/2026 9:40:27 AM - cclark *** Per BOE budget version updated HRA funding based on contracts and participation. Revised request= \$1,125.00</p>					
<b>TOTAL 5218 HRA Funding</b>	<b>\$0.00</b>	<b>\$1,125.00</b>	<b>\$1,125.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5220 FICA</b>					
100-170-70-26000-5220 FICA	105,121.35	114,918.34	124,433.95	9,515.61	8.28%
<p><b>Notes:</b> 1/7/2026 7:09:39 PM - cclark *** Initial budget request of \$5,115.00 for FICA on overtime of \$82,500.00</p>					
<b>TOTAL 5220 FICA</b>	<b>\$105,121.35</b>	<b>\$114,918.34</b>	<b>\$124,433.95</b>	<b>\$9,515.61</b>	<b>8.28%</b>
<b>5225 Medicare</b>					
100-170-60-26000-5225 MEDICARE	231.84	243.48	261.28	17.80	7.31%
100-170-70-26000-5225 MEDICARE	28,033.15	30,315.74	31,881.81	1,566.07	5.17%
<p><b>Notes:</b> 1/7/2026 7:10:33 PM - cclark *** Initial budget includes \$249.40 for Medicare on Student Services of \$17,200.25, \$623.50 on Temporary Workers of \$43,000.00 and \$1,196.25 on Overtime of \$82,500.00. Revised request \$2,069.15</p>					
<b>TOTAL 5225 Medicare</b>	<b>\$28,264.99</b>	<b>\$30,559.22</b>	<b>\$32,143.09</b>	<b>\$1,583.87</b>	<b>5.18%</b>
<b>5410 Utilities</b>					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	529,738.39	528,435.64	603,904.00	75,468.36	14.28%
<p><b>Notes:</b> 1/10/2026 4:00:12 PM - cclark *** Initial budget request of \$603,904.00 including electricity, natural gas, and sewer charges.</p>					
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	229,062.72	208,124.93	206,806.00	(1,318.93)	(0.63)%
<p><b>Notes:</b> 1/10/2026 4:00:56 PM - cclark *** Initial budget request of \$206,806.00 including electricity, natural gas, water, and sewer charges. Budget includes 100% of expected utilities based on historical usage without regard to changes due to construction of Community Center at Westfield or in usage patterns, the impact of which cannot be determined at this time.</p>					
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	10,861.32	10,850.00	15,100.00	4,250.00	39.17%
<p><b>Notes:</b> 1/10/2026 4:01:52 PM - cclark *** Initial budget request of \$15,100.00 including electricity and water charges.</p>					
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	250,899.84	246,686.00	303,052.00	56,366.00	22.85%
<p><b>Notes:</b> 1/10/2026 4:02:23 PM - cclark *** Initial budget request of \$303,052.00 including electricity, natural gas, water and sewer charges.</p>					
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	235,258.58	302,700.00	262,600.00	(40,100.00)	(13.25)%
<p><b>Notes:</b> 1/10/2026 4:04:57 PM - cclark *** Initial budget request of \$262,600.00 including electricity, natural gas, water and sewer charges.</p>					
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	95,886.45	75,796.00	107,053.00	31,257.00	41.24%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>Notes:</b> 1/10/2026 4:05:59 PM - cclark *** Initial budget request of \$107,053.00 including electricity, natural gas, water and sewer charges.					
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	34,889.76	40,300.00	40,800.00	500.00	1.24%
<b>Notes:</b> 1/10/2026 4:06:46 PM - cclark *** Initial budget request of \$40,800.00 including electricity, natural gas, water and sewer charges.					
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	119.29	132.00	150.00	18.00	13.64%
<b>Notes:</b> 1/10/2026 4:10:34 PM - cclark *** Initial budget request of \$150.00 including electricity charges.					
<b>TOTAL 5410 Utilities</b>	<b>\$1,386,716.35</b>	<b>\$1,413,024.57</b>	<b>\$1,539,465.00</b>	<b>\$126,440.43</b>	<b>8.95%</b>
<b>5420 Contracted Maintenance Services</b>					
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	15,410.19	15,410.19	15,410.19	0.00	0.00%
<b>Notes:</b> 10/15/2025 9:52:00 AM - om sec *** Initial budget request of \$15,410.19 for the seventh of seven annual lease payments of \$67,410.19 to TCF National Bank for the KHS artificial turf field. (to be supplemented with Beagary Trust donation of \$52,000)					
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	291,988.56	340,643.52	337,623.00	(3,020.52)	(0.89)%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 10/15/2025 9:52:00 AM - om sec \*\*\* Initial budget request of \$337,623.00 for various contracts for the following services:

- Aligned Elevator- \$21,630.00 \*
- LaFramboise- \$25,000.00 \*
- Casella- District trash and recycling pick up \$141,750.00 \*
- Distinguished Lawns- \$38,000.00
- Mystic Air Quality consultants- EPA AHERA (asbestos) 6 month re-inspections 2 X \$1,350 = \$2,700.00
- Mystic Air - (\$7,850.00 next 3 year inspection due 2027-2028) -\$0
- District Boiler Inspection & Cleaning- \$10,000.00
- Encore Fire Protection- \$4,788.00 \*
- Braman Pest Elimination- \$4,635.00
- W&M Fire Protection- \$14,000.00
- Lighting Services- \$1,335.00 \*
- Venture Communications- Inspect & Test all fire alarm related devices \$9,480.00
- Venture Communications- District Alarm Monitoring \$8,875.00
- Field Turf- KHS Artificial Turf Maintenance Program 1 \$3,200.00
- Cues- Annual Lift Inspections \$2,500.00
- Dalene Flooring- Annual athletic floor maintenance district wide \$35,581.00 \*
- MW Billings- Bleacher Inspections \$4,635.00 \*
- Trane Chiller- Annual Maintenance \$8,741.00
- Williamson Pump & Motor- \$773.00 \*
- Total Requested \$337,623.00

CGS.Sec 10-220(d) (3) requires all school buildings to have an inspection and evaluation of the HVAC System prior to 1/1/2024 and to be conducted every 5 years thereafter. Public Act 23-167 extended the deadline for completing the inspections and evaluations to 1/1/2025 and added a waiver process for the deadline. All schools were inspected and evaluated within the deadline. (Next evaluation due by 1/1/2029)

<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$307,398.75</b>	<b>\$356,053.71</b>	<b>\$353,033.19</b>	<b>\$ (3,020.52)</b>	<b>(0.85)%</b>
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**5430 Repairs & Maintenance Services**

100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	141,818.51	0.00	68,000.00	68,000.00
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**Notes:** 2/19/2026 3:08:32 PM - cclark \*\*\* Per BOE budget version added decision package of \$68,000.00 for replacement of KHS Bogen bell/intercom system.

100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	165,089.54	0.00	0.00	0.00
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	109,546.85	0.00	0.00	0.00
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	49,810.24	0.00	0.00	0.00
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	37,731.97	0.00	0.00	0.00

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	6,463.80	0.00	0.00	0.00	
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	29,906.03	270,000.00	123,508.43	(146,491.57)	(54.26)%
<p><b>Notes:</b> 11/14/2025 7:57:57 AM - om sec *** Initial budget request of \$270,000.00 for various repairs at all buildings.</p> <p>3/4/2026 4:40:01 PM - cclark *** Per BOE budget version reduced request for offset by District Repair and Improvement Project (DRIP) Program funds estimated at 25-26 grant amount of \$146,491.57 Revised request= \$123,508.43</p>					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$540,366.94</b>	<b>\$270,000.00</b>	<b>\$191,508.43</b>	<b>\$(78,491.57)</b>	<b>(29.07)%</b>
<b>5440 Rentals</b>					
100-170-70-26000-5440 RENTALS	600.00	1,000.00	1,000.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 8:00:11 AM - om sec *** Initial budget request of \$1,000.00 for various types of rental equipment to complete maintenance tasks.</p>					
<b>TOTAL 5440 Rentals</b>	<b>\$600.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-170-70-26000-5530 COMMUNICATIONS	3,885.75	4,000.00	4,365.64	365.64	9.14%
<p><b>Notes:</b> 11/14/2025 8:02:07 AM - om sec *** Initial budget request of \$4,365.64 for FMX annual subscription for operations management software.</p>					
<b>TOTAL 5530 Communications</b>	<b>\$3,885.75</b>	<b>\$4,000.00</b>	<b>\$4,365.64</b>	<b>\$365.64</b>	<b>9.14%</b>
<b>5580 Travel</b>					
100-170-70-26000-5580 TRAVEL	61.93	1,500.00	1,500.00	0.00	0.00%
<p><b>Notes:</b> 11/14/2025 8:18:12 AM - om sec *** Initial budget request of \$1,500.00 for travel and lodging expense for NFMT Building Operation Management Conference.</p>					
<b>TOTAL 5580 Travel</b>	<b>\$61.93</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5613 Custodial &amp; Maintenance Supplies</b>					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	19,208.90	569.00	589.00	20.00	3.51%
<p><b>Notes:</b> 10/17/2025 5:32:20 AM - om sec *** Initial budget request of \$589.00 for 10 yards of Landscape mulch @ \$58.90/yd.</p>					
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	6,446.38	0.00	0.00	0.00	
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	12,349.36	0.00	0.00	0.00	
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	5,809.19	1,146.50	1,295.00	148.50	12.95%
<p><b>Notes:</b> 10/17/2025 5:36:31 AM - om sec *** Initial budget request of \$1,295.00 for 50 yards of playground mulch @ \$25.90/yd</p>					
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	3,560.09	1,146.50	1,295.00	148.50	12.95%
<p><b>Notes:</b> 10/17/2025 5:41:32 AM - om sec *** Initial budget of \$1,295.00 for 50 yards of playground mulch @ \$25.90/yd.</p>					
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,655.34	1,146.50	1,295.00	148.50	12.95%
<p><b>Notes:</b> 10/17/2025 5:43:44 AM - om sec *** Initial budget request of \$1,295.00 for 50 yards of playground mulch @ \$25.90/yd</p>					
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	123,652.19	170,377.00	154,386.00	(15,991.00)	(9.39)%
<p><b>Notes:</b> 10/17/2025 5:46:54 AM - om sec *** Initial budget request of \$174,386.00 for various custodial and maintenance supplies for all locations including garbage bags, wax, stripper, paper towels, painting supplies, and filters.</p> <p>1/13/2026 12:35:37 PM - cclark *** Per Superintendent's budget reduced request by \$20,000.00 Revised request= \$154,386.00</p>					
<b>TOTAL 5613 Custodial &amp; Maintenance Supplies</b>	<b>\$173,681.45</b>	<b>\$174,385.50</b>	<b>\$158,860.00</b>	<b>\$(15,525.50)</b>	<b>(8.90)%</b>
<b>5620 Heat Energy</b>					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
100-170-10-26000-5620 HEAT ENERGY	0.00	0.00	275.00	275.00	
<b>Notes:</b> 12/3/2025 11:44:28 AM - cclark *** Initial budget request of \$275.00 for 110 gallons of propane at \$2.50/gal for KHS concession stand					
100-170-70-26000-5620 HEAT ENERGY	614.01	1,500.00	1,500.00	0.00	0.00%
<b>Notes:</b> 12/3/2025 9:51:11 AM - cclark *** Initial budget request of \$1,500.00 for 600 gallons of propane at \$2.50/gal					
<b>TOTAL 5620 Heat Energy</b>	<b>\$614.01</b>	<b>\$1,500.00</b>	<b>\$1,775.00</b>	<b>\$275.00</b>	<b>18.33%</b>
<b>5691 Office Supplies</b>					
100-170-70-26000-5691 OFFICE SUPPLIES	0.00	1,500.00	1,500.00	0.00	0.00%
<b>Notes:</b> 10/17/2025 5:53:35 AM - om sec *** Initial budget request of \$1,500.00 for office supplies, including toner for printers.					
<b>TOTAL 5691 Office Supplies</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5730 Non-Instructional Equipment</b>					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,993.34	36,550.00	36,550.00	0.00	0.00%
<b>Notes:</b> 10/17/2025 5:56:34 AM - om sec ***Initial budget request of \$56,550.00 for various equipment.					
1/13/2026 12:36:57 PM - cclark *** Per Superintendent's budget reduced request by \$20,000.00 Revised request= \$36,550.00					
<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$1,993.34</b>	<b>\$36,550.00</b>	<b>\$36,550.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5810 Dues &amp; Fees</b>					
100-170-70-26000-5810 DUES AND FEES	1,685.00	7,500.00	7,500.00	0.00	0.00%
<b>Notes:</b> 10/27/2025 8:13:58 AM - om sec *** Initial budget request of \$7,500.00 to include:					
Asbestos Training Class Certificates \$2,500.00					
DAS- Elevator Inspections Fee \$500.00					
DAS- Boiler inspection Fee \$4,000.00					
DPH- Drinking water Primacy Fee \$150.00					
Miscellaneous training and inspection fees, including Radon \$350.00					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$1,685.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5890 Other Objects</b>					
100-170-70-26000-5890 OTHER OBJECTS	8,884.08	15,000.00	15,640.00	640.00	4.27%

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 10/17/2025 11:06:00 AM - om sec \*\*\* Initial budget request of \$15,000.00 for uniform replacement, new hire uniforms, and boots per union contract for both Custodians & Maintainers.

**Formula:**

New Hires \$1,620 for 3 sets @ \$540.00 for uniforms minus boots

**Replacement Uniforms**

\$45 X 2= 90 X 36 = \$3,240 pants

\$ 25 X 2 = 50 X 36 = \$1,800 shirts

\$75 X 18 ( about half need replacements) \$1,350 sweatshirt

\$115 X 18 ( about half need replacements) \$2,070 Jacket

\$150 X 15 \$2,250 Boots Maintainers/ Head Custodians

\$100 X 21 \$2,100 Boots Custodians

For a total of \$14,430.00

Staff Development - \$570.00

2/20/2026 3:33:30 PM - cclark \*\*\* For BOE budget version added decision package for 2nd shift custodian for KIS/Westfield uniforms of \$640.00. Revised request= \$15,640.00

<b>TOTAL 5890 Other Objects</b>	<b>\$8,884.08</b>	<b>\$15,000.00</b>	<b>\$15,640.00</b>	<b>\$640.00</b>	<b>4.27%</b>
<b>TOTAL 170 Operations &amp; Maintenance</b>	<b>\$5,154,672.28</b>	<b>\$5,096,536.45</b>	<b>\$5,271,168.07</b>	<b>\$174,631.62</b>	<b>3.43%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
<b>180 Transportation Services</b>					
<b>5121 Secretarial/Clerical</b>					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	98,035.01	91,143.00	93,658.50	2,515.50	2.76%
<b>Notes:</b> 1/8/2026 12:10:49 PM - cclark *** Initial budget request added \$9,262.50 for transportation dept request to increase clerical from 6 hours to 7.5 hrs. per day.					
<b>TOTAL 5121 Secretarial/Clerical</b>	<b>\$98,035.01</b>	<b>\$91,143.00</b>	<b>\$93,658.50</b>	<b>\$2,515.50</b>	<b>2.76%</b>
<b>5122 Para-Educators</b>					
100-180-80-27000-5122 PARA-EDUCATOR- BUS AIDES	317,840.97	348,780.50	426,725.44	77,944.94	22.35%
<b>Notes:</b> 1/9/2026 1:06:29 PM - cclark *** Initial budget includes \$132,004.09 for additional hours (including summer) beyond the contracted hours for 19 part-time bus aides, whose base contracted cost is \$294,721.35 for a total request of \$426,725.44. Bus aides are covered under the AFSCME Local 1303-261 union contract effective 7/1/25. The 2025-2026 budget was developed based on the minimum wage pay rate, which is lower than the contractual rate of \$17.10/hr. As a result, the 2026-2027 budget request reflects both the correction to the contractual pay rate and the 4.39% wage increase to \$17.85/hr for 2026-2027.					
<b>TOTAL 5122 Para-Educators</b>	<b>\$317,840.97</b>	<b>\$348,780.50</b>	<b>\$426,725.44</b>	<b>\$77,944.94</b>	<b>22.35%</b>
<b>5125 Transportation</b>					
100-180-80-27000-5125 TRANSPORTATION	1,000,257.65	1,092,080.23	1,124,842.64	32,762.41	3.00%
<b>Notes:</b> 1/9/2026 11:09:16 AM - cclark *** Initial budget request includes an adjustment of \$(48,099.48) to employees' and vacancies' contracted hours for projected expenditures of \$1,124,842.64 based on historical expenditures. Budget includes hours for 29 contracted regular ed bus drivers, 1 supervisor and 2 mechanics.					
Additional hours include:					
Summer school transportation					
Ellis Tech- 1/2 day additional runs					
KHS & KIS parent conferences- 1/2 day					
KMS, KCS & Goodyear parent conferences- 1/2 day					
KHS exams- 1/2 day					
Additional garage help					
Seat repairs, maintenance					
<b>TOTAL 5125 Transportation</b>	<b>\$1,000,257.65</b>	<b>\$1,092,080.23</b>	<b>\$1,124,842.64</b>	<b>\$32,762.41</b>	<b>3.00%</b>
<b>5128 Temporary</b>					
100-180-80-27000-5128 TEMPORARY	0.00	5,000.00	1,000.00	(4,000.00)	(80.00)%
<b>Notes:</b> Funds for Temporary non contracted Bus Drivers/Aides/Van Drivers					
12/1/2025 4:48:20 PM - trans dire ***					
1/7/2026 7:33:53 PM - cclark *** Per Central Office review reduced from \$5,000.00 to \$1,000.00.					
<b>TOTAL 5128 Temporary</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$1,000.00</b>	<b>\$(4,000.00)</b>	<b>(80.00)%</b>
<b>5130 Overtime</b>					
100-180-80-27000-5130 OVERTIME	85,221.05	60,000.00	60,000.00	0.00	0.00%
<b>Notes:</b> Anticipated overtime of \$60,000.00 needed to meet the need of the department over and above the regular routes for home to school.					
12/1/2025 4:51:15 PM - trans dire ***					
<b>TOTAL 5130 Overtime</b>	<b>\$85,221.05</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Health/Dental Insurance</b>					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	261,176.67	258,428.26	321,284.47	62,856.21	24.32%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<p><b>Notes:</b> 1/7/2026 2:10:23 PM - cclark *** Initial budget request for 2026-2027 includes 2025-2026 budgeted amount plus 3% as placeholder pending receipt of health/dental insurance renewal rates at \$266,181.11</p> <p>3/4/2026 10:16:24 AM - cclark *** For BOE budget version updated health/dental insurance budget to reflect 26-27 rates (16% increase on 25-26 allocation rates) per collective bargaining agreements and budgeted staffing. Revised request= \$321,284.47</p>					
<b>TOTAL 5210 Health/Dental Insurance</b>	<b>\$261,176.67</b>	<b>\$258,428.26</b>	<b>\$321,284.47</b>	<b>\$62,856.21</b>	<b>24.32%</b>
<b>5212 HSA Contributions</b>					
100-180-80-27000-5212 HSA CONTRIBUTIONS	1,687.50	1,125.00	3,312.50	2,187.50	194.44%
<p><b>Notes:</b> 1/7/2026 2:39:03 PM - cclark *** Initial budget request for 2026-2027 HSA contributions includes a placeholder equal to the 2025-2026 budgeted amount of \$1,125.00 pending confirmation of enrollment in high-deductible health plan.</p> <p>3/4/2026 9:16:11 AM - cclark *** Per BOE budget version updated HSA contributions based on contracts and participation. Revised request=\$3,312.50</p>					
<b>TOTAL 5212 HSA Contributions</b>	<b>\$1,687.50</b>	<b>\$1,125.00</b>	<b>\$3,312.50</b>	<b>\$2,187.50</b>	<b>194.44%</b>
<b>5213 Life Insurance</b>					
100-180-80-27000-5213 LIFE INSURANCE	1,316.16	1,340.64	1,530.24	189.60	14.14%
<p><b>Notes:</b> 1/9/2026 5:52:05 PM - cclark *** Initial budget request of \$1,530.24 for 2026-2027 includes adjustments for current staffing and contracts at approved 26-27 rates of .155/.015 for life/AD&amp;D insurance.</p>					
<b>TOTAL 5213 Life Insurance</b>	<b>\$1,316.16</b>	<b>\$1,340.64</b>	<b>\$1,530.24</b>	<b>\$189.60</b>	<b>14.14%</b>
<b>5220 FICA</b>					
100-180-80-27000-5220 FICA	70,365.17	77,079.79	74,250.50	(2,829.29)	(3.67)%
<p><b>Notes:</b> 1/9/2026 12:33:06 PM - cclark *** Initial budget request for FICA adjustment of \$(2,982.17) for adjustment to funding of \$(48,099.48) for regular ed driver salaries beyond contracted hours</p> <p>Added \$3,720.00 for FICA on overtime hours of \$60,000.00</p> <p>Added FICA of \$ \$574.28 for add'l funding of \$9,262.50 requested by transportation dept to increase clerical from 6 hrs to 7.5 hrs per day.</p> <p>Revised request \$1,312.11</p>					
<b>TOTAL 5220 FICA</b>	<b>\$70,365.17</b>	<b>\$77,079.79</b>	<b>\$74,250.50</b>	<b>\$(2,829.29)</b>	<b>(3.67)%</b>
<b>5225 Medicare</b>					
100-180-80-27000-5225 MEDICARE	20,793.22	23,156.63	24,740.33	1,583.70	6.84%
<p><b>Notes:</b> 1/9/2026 12:38:06 PM - cclark *** Initial budget request for Medicare adjustment of \$(697.44) on adjustment to funding of \$(48,099.48) for regular ed driver salaries beyond contracted hours.</p> <p>Added Medicare of \$870.00 on overtime of \$60,000.00</p> <p>Added Medicare of \$1,914.06 based on \$132,004.09 of add'l funding for bus aides for summer hours and hours beyond contracted hours</p> <p>Added Medicare of \$134.31 for add'l funding of \$9,262.50 requested by transportation dept to increase clerical from 6 hrs to 7.5 hrs per day.</p> <p>Added Medicare of \$14.50 based on \$1,000.00 for Temporary salaries</p> <p>Revised request \$2,235.43</p>					

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5225 Medicare</b>	<b>\$20,793.22</b>	<b>\$23,156.63</b>	<b>\$24,740.33</b>	<b>\$1,583.70</b>	<b>6.84%</b>
<b>5330 Professional/Technical Services</b>					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	42,640.30	25,000.00	25,000.00	0.00	0.00%
<b>Notes:</b> Driver Physicals Alcohol and Drug Testing Services Costa - Driver Histories for each driver					
12/1/2025 5:13:06 PM - trans dire ***					
<b>TOTAL 5330 Professional/Technical Services</b>	<b>\$42,640.30</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5420 Contracted Maintenance Services</b>					
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	2,047.57	2,000.00	2,100.00	100.00	5.00%
<b>Notes:</b> 12/1/2025 4:45:43 PM - rmethod *** Initial budget request for Copiers and Printers \$2,100.00					
60 Month Lease Agreement Started 10/2022					
Copier B7130H2 - \$109.11/mo - \$1,309.32 B/W \$.0066					
Managed Print Charges 1 printer \$137.16					
Copier/Printer charges \$653.52					
<b>TOTAL 5420 Contracted Maintenance Services</b>	<b>\$2,047.57</b>	<b>\$2,000.00</b>	<b>\$2,100.00</b>	<b>\$100.00</b>	<b>5.00%</b>
<b>5430 Repairs &amp; Maintenance Services</b>					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	24,051.19	35,000.00	35,000.00	0.00	0.00%
<b>Notes:</b> Repairs that can not be done at our facility.					
12/1/2025 5:15:09 PM - trans dire ***					
<b>TOTAL 5430 Repairs &amp; Maintenance Services</b>	<b>\$24,051.19</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5440 Rentals</b>					
100-180-80-27000-5440 RENTALS	1,152.98	2,000.00	1,500.00	(500.00)	(25.00)%
<b>Notes:</b> Mechanic Uniform Rentals					
12/1/2025 5:16:51 PM - trans dire ***					
1/13/2026 12:38:52 PM - cclark *** Per Superintendent's budget reduced request by \$500.00 Revised request= \$1,500.00					
<b>TOTAL 5440 Rentals</b>	<b>\$1,152.98</b>	<b>\$2,000.00</b>	<b>\$1,500.00</b>	<b>\$(500.00)</b>	<b>(25.00)%</b>
<b>5510 Pupil Transportation</b>					
100-180-80-27000-5510 PUPIL TRANSPORTATION	83,699.02	10,000.00	10,000.00	0.00	0.00%
<b>Notes:</b> Projected need to outsource rides for regular ed students that we can not support within our own system.					
12/1/2025 5:18:47 PM - trans dire ***					

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>TOTAL 5510 Pupil Transportation</b>	<b>\$83,699.02</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5530 Communications</b>					
100-180-80-27000-5530 COMMUNICATIONS	19,622.28	29,199.00	30,908.00	1,709.00	5.85%
<b>Notes:</b> GPS Tracking *Verizon Connect* - \$889.00 per month - \$ 10,657.00 per Year Marcus Two Way Radio Cellular Air Time Charge - \$795.00 per month - \$ 9,540.00 Yearly Tyler Tech Versatrans RP hosting and support - \$ 9,000.00 Per Year  12/1/2025 5:26:40 PM - trans dire ***  1/7/2026 7:31:00 PM - cclark *** Per Central Office review added \$1,200.00 for 50% of JPro Tool shared with Town. Revised GPS tracking to \$10,668.00 and revised Versatrans to \$9,500.00 per year. Revised request= \$30,908.00					
<b>TOTAL 5530 Communications</b>	<b>\$19,622.28</b>	<b>\$29,199.00</b>	<b>\$30,908.00</b>	<b>\$1,709.00</b>	<b>5.85%</b>
<b>5550 Printing &amp; Binding</b>					
100-180-80-27000-5550 PRINTING AND BINDING	960.00	1,500.00	1,000.00	(500.00)	(33.33)%
<b>Notes:</b> Cost to purchase Driver Vehicle Inspection Books  12/1/2025 5:29:19 PM - trans dire ***  1/13/2026 12:39:38 PM - cclark *** Per Superintendent's budget reduced request by \$500.00 Revised request= \$1,000.00					
<b>TOTAL 5550 Printing &amp; Binding</b>	<b>\$960.00</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$(500.00)</b>	<b>(33.33)%</b>
<b>5612 Instructional Supplies</b>					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00%
<b>Notes:</b> Supplies needed for start up meeting and yearly training for aides and drivers.  12/1/2025 5:30:38 PM - trans dire ***					
<b>TOTAL 5612 Instructional Supplies</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5626 Motor Fuels &amp; Oils</b>					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	255,433.83	279,296.00	227,648.00	(51,648.00)	(18.49)%

# Killingly Public Schools

## Budget by Department 3/11/2026

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Budget Request	25-26 to 26-27 Difference	% Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		

**Notes:** 12/16/2025 5:35:46 PM - cclark \*\*\* Initial budget request of \$227,648: Rates have not yet been locked in through the Town. Gasoline - 24,000 gallons @ \$2.56; diesel - 62,000 gallons @ \$2.60; diesel additive (DEF) - 1,600 gallons @ \$3.13. Rates include the Town's surcharge of \$.03/gal

	Gas (gallons)	Diesel (gallons)	
26-27:	24,000	62,000	
25-26:	6,927.7	16,106.2	(purchased through 10/31/25)
24-25:	24,302.3	61,685.2	purchased
23-24:	25,587.4	58,662.8	purchased
22-23:	27,345.4	53,672.3	purchased
21-22:	22,771.4	50,852.5	purchased
20-21:	23,248.1	35,723.9	purchased (COVID)
19-20:	21,400.2	39,634.7	purchased (COVID-shortened year)
18-19:	24,543.4	61,116.4	purchased
17-18:	24,602.6	59,376.3	purchased
16-17:	30,535	63,526.5	purchased
15-16:	30,402.4	68,322.4	purchased
14-15:	24,985.8	69,660.1	purchased

<b>TOTAL 5626 Motor Fuels &amp; Oils</b>	<b>\$255,433.83</b>	<b>\$279,296.00</b>	<b>\$227,648.00</b>	<b>\$(51,648.00)</b>	<b>(18.49)%</b>
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**5627 Transportation Supplies**

100-180-80-27000-5627 TRANSPORTATION SUPPLIES	150,104.35	87,500.00	112,500.00	25,000.00	28.57%
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**Notes:** Supplies to fix and maintain buses that are primarily used for Regular Ed Transportation

12/1/2025 5:32:42 PM - trans dire \*\*\*

1/13/2026 11:54:49 AM - cclark \*\*\* Per Superintendent's budget increased request by \$15,000.00 based on historical expenditures Revised request= \$112,500.00

<b>TOTAL 5627 Transportation Supplies</b>	<b>\$150,104.35</b>	<b>\$87,500.00</b>	<b>\$112,500.00</b>	<b>\$25,000.00</b>	<b>28.57%</b>
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**5691 Office Supplies**

100-180-80-27000-5691 OFFICE SUPPLIES	0.00	1,500.00	1,500.00	0.00	0.00%
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**Notes:** Office and Clerical Supplies needed to run the department.

12/1/2025 5:36:50 PM - trans dire \*\*\*

<b>TOTAL 5691 Office Supplies</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**5730 Non-Instructional Equipment**

100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	7,383.43	2,000.00	4,500.00	2,500.00	125.00%
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**Notes:** Purchase of Equipment for department for Regular Ed Needs

I.E. - Carseats, Harnesses, Star Seats, Booster Seats

Mechanics Tool Allowance @ \$ 500.00 each

12/1/2025 5:39:43 PM - trans dire \*\*\*

<b>TOTAL 5730 Non-Instructional Equipment</b>	<b>\$7,383.43</b>	<b>\$2,000.00</b>	<b>\$4,500.00</b>	<b>\$2,500.00</b>	<b>125.00%</b>
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# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>5810 Dues &amp; Fees</b>					
100-180-80-27000-5810 DUES AND FEES	1,383.22	2,500.00	2,500.00	0.00	0.00%
<b>Notes:</b> Costa Dues Emissions Fees					
12/1/2025 5:40:58 PM - trans dire ***					
<b>TOTAL 5810 Dues &amp; Fees</b>	<b>\$1,383.22</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5890 Other Objects</b>					
100-180-80-27000-5890 OTHER OBJECTS	8,905.97	12,000.00	9,000.00	(3,000.00)	(25.00)%
<b>Notes:</b> Contractual Obligation for Uniform Shirts Incentives Catering at Safety Meetings Contractual obligation for Mechanic's Boots					
12/1/2025 5:42:24 PM - trans dire ***					
1/13/2026 12:40:31 PM - cclark *** Per Superintendent's budget reduced request by \$3,000.00 Revised request= \$9,000.00					
<b>TOTAL 5890 Other Objects</b>	<b>\$8,905.97</b>	<b>\$12,000.00</b>	<b>\$9,000.00</b>	<b>\$(3,000.00)</b>	<b>(25.00)%</b>
<b>TOTAL 180 Transportation Services</b>	<b>\$2,454,077.54</b>	<b>\$2,447,879.05</b>	<b>\$2,594,750.62</b>	<b>\$146,871.57</b>	<b>6.00%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures  7/1/2024 - 6/30/2025	25-26 Adopted Budget  7/1/2025 - 6/30/2026	26-27 Budget Request  7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>181 Transportation Training</b>					
<b>5125 Transportation</b>					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	11,678.72	26,500.00	28,318.00	1,818.00	6.86%
<b>Notes:</b> 15 Proficiency Drivers @ 20 Hours of Training - \$ 7,950.00 15 Hours of Training per Driver with Trainer - \$ 7,950.00 7 New License Drivers @ 40 Hours of Training Each - \$ 4,998.00 Training for 7 New Drivers @ 40 Hours each driver - \$ 7,420.00					
12/1/2025 4:39:14 PM - trans dire ***					
<b>TOTAL 5125 Transportation</b>	<b>\$11,678.72</b>	<b>\$26,500.00</b>	<b>\$28,318.00</b>	<b>\$1,818.00</b>	<b>6.86%</b>
<b>5220 FICA</b>					
100-181-80-27000-5220 FICA	695.75	1,643.00	1,755.72	112.72	6.86%
<b>Notes:</b> 1/9/2026 12:42:30 PM - cclark *** Initial budget of \$1,755.72 for FICA on Transportation Training salaries of \$28,318.00					
<b>TOTAL 5220 FICA</b>	<b>\$695.75</b>	<b>\$1,643.00</b>	<b>\$1,755.72</b>	<b>\$112.72</b>	<b>6.86%</b>
<b>5225 Medicare</b>					
100-181-80-27000-5225 MEDICARE	166.76	384.25	410.61	26.36	6.86%
<b>Notes:</b> 1/9/2026 12:43:32 PM - cclark *** Initial budget of \$410.61 for Medicare on Transportation Training salaries of \$28,318.00					
<b>TOTAL 5225 Medicare</b>	<b>\$166.76</b>	<b>\$384.25</b>	<b>\$410.61</b>	<b>\$26.36</b>	<b>6.86%</b>
<b>TOTAL 181 Transportation Training</b>	<b>\$12,541.23</b>	<b>\$28,527.25</b>	<b>\$30,484.33</b>	<b>\$1,957.08</b>	<b>6.86%</b>

# Killingly Public Schools

## Budget by Department 3/11/2026

Report # 153123

Account Number / Description	24-25 Actual Expenditures 7/1/2024 - 6/30/2025	25-26 Adopted Budget 7/1/2025 - 6/30/2026	26-27 Budget Request 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% Change
<b>185 Food Services</b>					
<b>5890 Other Objects</b>					
100-185-00-31000-5890 OTHER OBJECTS	56,830.05	50,000.00	60,000.00	10,000.00	20.00%
<p><b>Notes:</b> 12/19/2025 8:58:01 AM - cclark *** Initial budget request of \$60,000.00 for placeholder for payment of unpaid student lunch debt in the event Federal or State funding not available to pay</p>					
<b>TOTAL 5890 Other Objects</b>	<b>\$56,830.05</b>	<b>\$50,000.00</b>	<b>\$60,000.00</b>	<b>\$10,000.00</b>	<b>20.00%</b>
<b>TOTAL 185 Food Services</b>	<b>\$56,830.05</b>	<b>\$50,000.00</b>	<b>\$60,000.00</b>	<b>\$10,000.00</b>	<b>20.00%</b>
<b>GRAND TOTAL</b>	<b>\$46,523,708.47</b>	<b>\$47,938,817.00</b>	<b>\$51,586,550.00</b>	<b>\$3,647,733.00</b>	<b>7.61%</b>