

KILLINGLY BOARD OF EDUCATION

2026-27

APPROVED BUDGET

Approved by Referendum June 9, 2026

Board of Education Members

Susan Lannon, Chairperson

Meredith Giambattista, Vice Chairperson

Laura Dombkowski

Kevin Marcoux

Misty Murdock

Nelson King

Kyle Provencher

Steve Schroth

Diane Summa

Superintendent of Schools

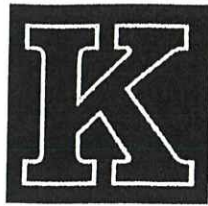
Dr. Susan Nash-Ditzel

Assistant Superintendent of Schools

Andrea Drake

Manager of Business Affairs

Christine Clark



KILLINGLY
PUBLIC SCHOOLS
Great Things Happen Here!

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

Andrea Drake
Assistant Superintendent
adrake@killinglyschools.org

March 12, 2026

Mr. Brian Palaia
Killingly Town Manager
Town of Killingly
172 Main Street
Killingly, CT 06239

Dear Mr. Palaia,

In accordance with Section 1004 of the Killingly Town Charter, I hereby present the Board of Education's Proposed Budget for FY 2027. This budget totals \$51,586,550, representing a 7.61% increase, or \$3,647,733 more than the current 2025-2026 Board of Education budget. This submission follows the Board of Education's approval at our meeting on March 11, 2026.

The budget development process adhered to the FY 2027 timeline and included presentations and input from administrators, directors, and supervisors. Additionally, the fiscal subcommittee, acting as a Committee of the Whole, carefully reviewed and deliberated on each budget cost center. The proposed budget retains the same format used in FY 2026 to ensure consistency and transparency.

The proposed FY 2027 budget is designed to sustain and enhance support for programs and services that directly impact student success. It prioritizes academic achievement, social-emotional well-being, and strong instructional delivery while continuing to provide the resources necessary for students and staff to succeed.

A significant portion of the increase in this year's budget is driven by rising special education tuition costs and increases in health insurance. These areas represent costs that are largely outside the district's direct control but are essential to meeting both the needs of our students and our contractual obligations to employees.

At the same time, the district has taken deliberate steps to manage costs responsibly. The budget already reflects the elimination of five full-time teaching positions as well as two full-time and two part-time paraeducator positions. While these reductions create savings, we remain committed to meeting the needs of our students. To do this, the district has strategically reallocated paraeducator funding to support a full-time special education teacher, allowing us to continue providing appropriate services and supports.

In addition, through the repurposing of a vacated position, the district has been able to establish a Pyramid Coach position at Killingly Memorial School. This position will help sustain the positive momentum we have seen in improving school climate and student behavior through the Pyramid model already in place at Goodyear Early Childhood Center and Killingly Central School.

Key factors considered during the preparation of this budget include Board of Education goals, student enrollment trends, contractual obligations, and rising operational costs, all examined through a careful and responsible budgeting process including a zero-based budgeting strategy with hard caps on individual lines.

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

We look forward to meeting with the Town Council on Tuesday, March 31, 2026, to discuss the Board of Education's budget and address any questions regarding the process or details outlined in the attached document.

Sincerely,

A handwritten signature in dark ink, appearing to be "Dr. Sue Nash", written in a cursive style with a large loop at the end.

Dr. Sue Nash
Superintendent of Schools

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26-27 ADOPTED BOARD OF EDUCATION BUDGET

As approved at referendum 6/9/2026

Object / Description	24-25 Actual Expenditures 7/1/24 - 6/30/25	25-26 Adopted Budget 7/1/25 - 6/30/26	26-27 Adopted Budget 7/1/26 - 6/30/27	Difference 25-26 to 26-27	% of the Increase	Overall Budget % Increase
100 SALARIES	\$ 28,549,030.89	\$ 29,483,109.03	\$ 30,123,250.82	\$ 640,141.79	33.66%	
200 BENEFITS	6,409,372.99	7,011,005.50	8,026,948.77	1,015,943.27	53.42%	
300 PROFESSIONAL/TECHNICAL SERVICES	1,307,746.66	1,842,865.00	1,693,719.00	(149,146.00)	-7.84%	
400 UTILITIES/CONTRACTED SERVICES	2,984,431.05	3,016,218.86	2,878,006.86	(138,212.00)	-7.27%	
500 OTHER PURCHASED SERVICES	6,128,880.01	5,045,536.86	5,716,741.05	671,204.19	35.29%	
600 SUPPLIES	829,255.31	1,073,193.88	973,601.62	(99,592.26)	-5.24%	
700 EQUIPMENT	86,515.33	171,120.37	128,748.78	(42,371.59)	-2.23%	
800 DUES & FEES/OTHER OBJECTS	235,745.73	295,767.50	299,659.10	3,891.60	0.20%	
GRAND TOTAL:	\$ 46,530,977.97	\$ 47,938,817.00	\$ 49,840,676.00	\$ 1,901,859.00	100.00%	3.97%

Killingly Public Schools

Adopted Budget-Summary by Object 6-10-26

Report # 156785

Statement Code: SO

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Adopted Budget	25-26 to 26-27 Difference	% of Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
5111 Central Administration	\$385,128.13	\$392,570.62	\$390,931.83	\$(1,638.79)	(0.42)%
5112 School Administration	\$2,285,475.55	\$2,065,857.36	\$2,197,361.70	\$131,504.34	6.37%
5113 Teachers' Salaries	\$15,969,479.17	\$16,845,623.91	\$16,990,492.48	\$144,868.57	0.86%
5114 Finance/HR/Computer	\$565,022.33	\$529,031.67	\$452,215.84	\$(76,815.83)	(14.52)%
5115 Tutoring	\$57,197.85	\$25,500.00	\$30,500.00	\$5,000.00	19.61%
5119 Co-Curricular Stipends	\$308,933.21	\$332,719.02	\$343,709.72	\$10,990.70	3.30%
5120 Non-Certified Salaries	\$523,620.24	\$580,791.82	\$723,433.61	\$142,641.79	24.56%
5121 Secretarial/Clerical	\$1,389,333.74	\$1,357,481.12	\$1,388,474.02	\$30,992.90	2.28%
5122 Para-Educators	\$2,043,240.80	\$2,317,794.45	\$2,323,132.49	\$5,338.04	0.23%
5123 Medical/Health	\$507,023.24	\$580,255.54	\$532,855.88	\$(47,399.66)	(8.17)%
5124 Operations & Maintenance	\$1,896,942.31	\$1,914,278.79	\$1,967,004.52	\$52,725.73	2.75%
5125 Transportation	\$1,310,064.91	\$1,444,042.73	\$1,551,147.98	\$107,105.25	7.42%
5126 Substitutes	\$754,658.56	\$568,076.00	\$600,000.00	\$31,924.00	5.62%
5127 Student Services	\$30,540.39	\$39,350.00	\$41,140.25	\$1,790.25	4.55%
5128 Temporary	\$81,104.46	\$80,300.00	\$72,300.00	\$(8,000.00)	(9.96)%
5130 Overtime	\$238,718.80	\$219,250.00	\$212,250.00	\$(7,000.00)	(3.19)%
5131 Computer Maintenance	\$202,547.20	\$190,186.00	\$306,300.50	\$116,114.50	61.05%
5210 Health/Dental Insurance	\$4,448,545.28	\$4,850,554.08	\$5,883,265.56	\$1,032,711.48	21.29%
5212 HSA Contributions	\$445,631.25	\$483,366.67	\$482,206.25	\$(1,160.42)	(0.24)%
5213 Life Insurance	\$31,045.26	\$31,618.60	\$31,895.48	\$276.88	0.88%
5217 Disability Insurance	\$5,585.78	\$5,422.96	\$5,440.68	\$17.72	0.33%
5218 HRA Funding	\$384.54	\$3,375.00	\$1,125.00	\$(2,250.00)	(66.67)%
5220 FICA	\$462,124.66	\$525,132.58	\$534,733.04	\$9,600.46	1.83%
5225 Medicare	\$390,892.25	\$426,659.09	\$435,478.70	\$8,819.61	2.07%
5231 Pension	\$179,617.00	\$199,176.00	\$199,176.00	\$0.00	0.00%

Killingly Public Schools

Adopted Budget-Summary by Object 6-10-26

Report # 156785

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference	% of Change
5232 Annuity Contributions	\$6,999.92	\$7,000.00	\$18,628.06	\$11,628.06	166.12%
5250 Unemployment Compensation	\$89,369.00	\$103,700.52	\$60,000.00	\$(43,700.52)	(42.14)%
5260 Workers' Compensation	\$349,178.05	\$375,000.00	\$375,000.00	\$0.00	0.00%
5322 Instructional Improvement	\$15,677.98	\$28,035.00	\$12,710.00	\$(15,325.00)	(54.66)%
5323 Pupil Services	\$83,666.61	\$127,140.00	\$106,769.00	\$(20,371.00)	(16.02)%
5324 Field Trips	\$90,110.72	\$149,225.00	\$139,725.00	\$(9,500.00)	(6.37)%
5326 Testing	\$20,168.65	\$31,575.00	\$27,580.00	\$(3,995.00)	(12.65)%
5330 Professional/Technical Services	\$1,098,122.70	\$1,506,890.00	\$1,406,935.00	\$(99,955.00)	(6.63)%
5410 Utilities	\$1,386,716.35	\$1,413,024.57	\$1,539,465.00	\$126,440.43	8.95%
5420 Contracted Maintenance Services	\$957,360.98	\$1,172,239.29	\$1,113,358.43	\$(58,880.86)	(5.02)%
5430 Repairs & Maintenance Services	\$627,469.80	\$395,505.00	\$208,233.43	\$(187,271.57)	(47.35)%
5432 Technology-Related Repairs/Maintenance	\$0.00	\$10,000.00	\$2,500.00	\$(7,500.00)	(75.00)%
5440 Rentals	\$12,347.92	\$25,450.00	\$14,450.00	\$(11,000.00)	(43.22)%
5510 Pupil Transportation	\$90,093.06	\$30,000.00	\$30,000.00	\$0.00	0.00%
5520 Insurance	\$233.00	\$300.00	\$300.00	\$0.00	0.00%
5529 Other Insurance & Judgments	\$31,795.00	\$38,000.00	\$38,000.00	\$0.00	0.00%
5530 Communications	\$536,444.73	\$787,847.57	\$754,810.66	\$(33,036.91)	(4.19)%
5531 Postage	\$25,626.81	\$26,000.00	\$25,000.00	\$(1,000.00)	(3.85)%
5532 Telephone	\$99,755.02	\$85,000.00	\$112,180.00	\$27,180.00	31.98%
5540 Advertising	\$11,659.50	\$10,455.00	\$10,455.00	\$0.00	0.00%
5550 Printing & Binding	\$17,116.03	\$23,282.96	\$24,695.50	\$1,412.54	6.07%
5560 Tuition	\$190,726.84	\$193,814.00	\$327,676.00	\$133,862.00	69.07%
5561 Local Placement Tuition	\$4,563,547.95	\$3,171,520.33	\$3,799,549.89	\$628,029.56	19.80%
5562 Agency Placement Tuition	\$69,389.00	\$87,600.00	\$90,000.00	\$2,400.00	2.74%
5580 Travel	\$42,930.91	\$71,941.00	\$57,181.00	\$(14,760.00)	(20.52)%

Killingly Public Schools

Adopted Budget-Summary by Object 6-10-26

Report # 156785

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Adopted Budget	25-26 to 26-27 Difference	% of Change
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027		
5590 Other Purchased Services	\$449,236.16	\$519,776.00	\$446,893.00	\$(72,883.00)	(14.02)%
5611 Instructional Supplies- Warehouse	\$11,591.10	\$53,000.00	\$27,500.00	\$(25,500.00)	(48.11)%
5612 Instructional Supplies	\$124,406.20	\$304,773.70	\$340,473.87	\$35,700.17	11.71%
5613 Custodial & Maintenance Supplies	\$177,544.85	\$174,385.50	\$158,860.00	\$(15,525.50)	(8.90)%
5620 Heat Energy	\$614.01	\$1,500.00	\$1,775.00	\$275.00	18.33%
5626 Motor Fuels & Oils	\$255,433.83	\$279,296.00	\$227,648.00	\$(51,648.00)	(18.49)%
5627 Transportation Supplies	\$170,662.44	\$127,500.00	\$137,500.00	\$10,000.00	7.84%
5641 Textbooks	\$12,048.25	\$3,256.00	\$3,256.00	\$0.00	0.00%
5642 Library Books/Periodicals	\$4,487.04	\$37,326.05	\$1,802.00	\$(35,524.05)	(95.17)%
5691 Office Supplies	\$11,790.66	\$28,068.33	\$21,786.75	\$(6,281.58)	(22.38)%
5692 Health Supplies	\$16,118.32	\$18,000.00	\$18,000.00	\$0.00	0.00%
5695 Computer Software & Supplies	\$44,340.51	\$46,088.30	\$35,000.00	\$(11,088.30)	(24.06)%
5730 Non-Instructional Equipment	\$23,777.07	\$73,092.00	\$42,750.00	\$(30,342.00)	(41.51)%
5731 Instructional Equipment	\$52,933.05	\$60,028.37	\$42,998.78	\$(17,029.59)	(28.37)%
5734 Computer Hardware	\$9,805.21	\$38,000.00	\$43,000.00	\$5,000.00	13.16%
5810 Dues & Fees	\$93,117.75	\$119,292.00	\$127,143.00	\$7,851.00	6.58%
5890 Other Objects	\$142,627.98	\$176,475.50	\$172,516.10	\$(3,959.40)	(2.24)%
100 General Fund	\$46,529,897.87	\$47,938,817.00	\$49,840,676.00	\$1,901,859.00	3.97%
GRAND TOTAL	\$46,529,897.87	\$47,938,817.00	\$49,840,676.00	\$1,901,859.00	3.97%

ESTIMATED BOE REVENUES 2025-26 AND 2026-27*						
TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2025-2026 BUDGET	BOE 2025-2026 PROJECTION JUNE 30, 2026	2025-2026 BUDGET TO PROJECTION	FY 2026-2027 BUDGET ESTIMATE	BUDGET CHANGE 2025-2026 vs. 2026-2027
OTHER REVENUES						
School Capital Contribution	40410	117,469	121,451	3,982	125,748	8,279
TOTAL		117,469	121,451	3,982	125,748	8,279
SCHOOL REVENUES						
Education Cost Sharing (ECS)	40216	15,245,633	15,245,633	-	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	816,400	1,154,990	338,590	1,154,990	338,590
Tuition:						
Regular	40411	949,798	1,189,250	239,452	1,452,813	503,015
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	462,969	439,227	(23,742)	478,797	15,828
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	24,710	23,970	(740)	23,981	(729)
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES ONLY		17,749,510	18,303,070	553,560	18,606,214	856,704
TOTAL ALL REVENUES		17,866,979	18,424,521	557,542	18,731,962	864,983

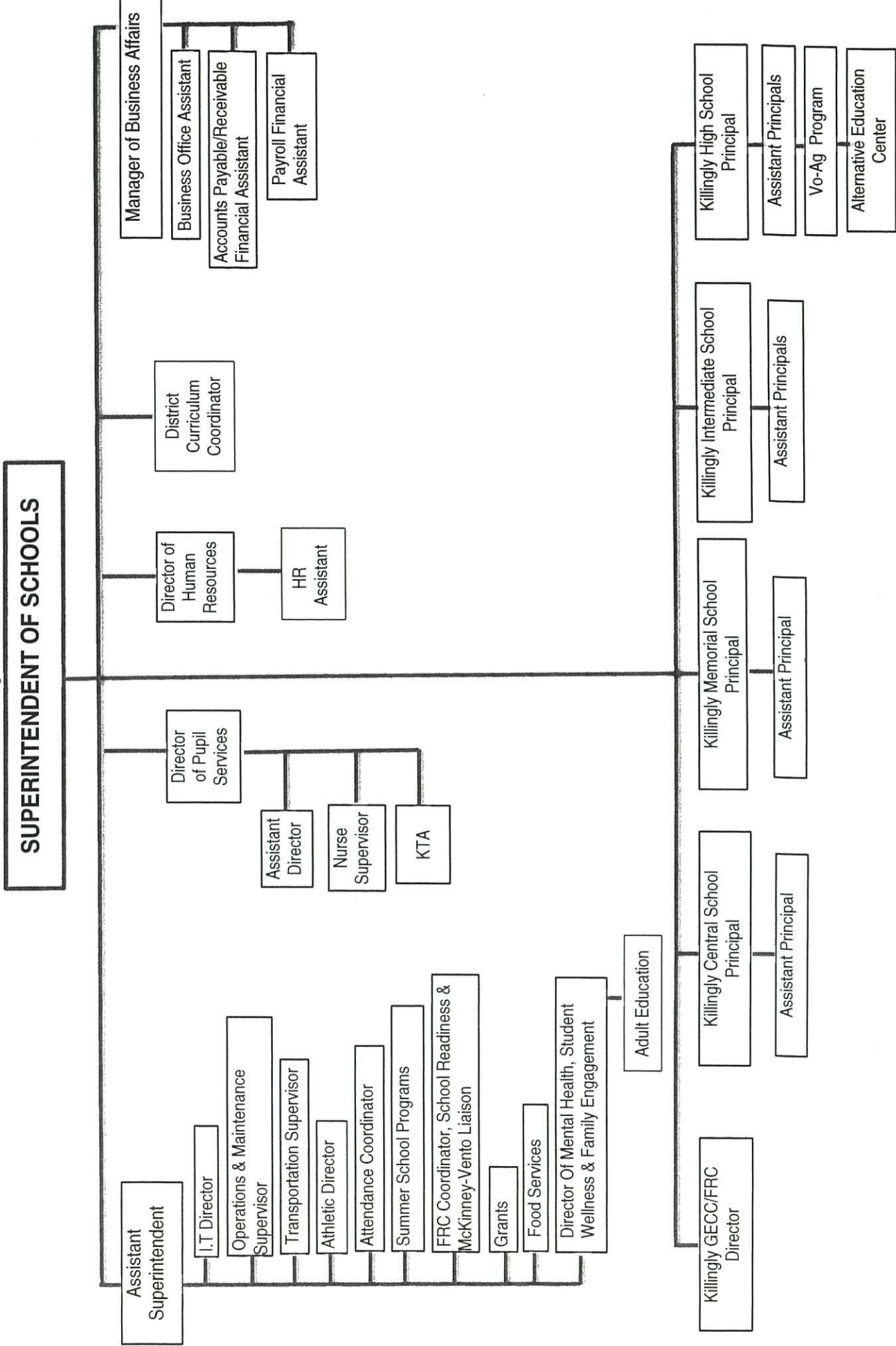
* Reflects estimates as of March 2, 2026

[illegible]

Title I- Provides federal assistance to "schools with high numbers or high percentages of children from low-income families." Academic support and learning opportunities are offered to enable children to master the curriculum and to meet state standards in core subjects.
Title IIA- Improving Instruction- Designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
Title III - English Language Acquisition and Language Enhancement for our non-English native speaking students.
Title IV - Student Support and Academic Enrichment Grant - This grant is being used to train teachers in strategies to provide support for students with adverse childhood experiences.
Alliance Grant - The Alliance District grant is an increase in Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps. Allocation of grant funds are approved through an application process with the SDE.
Family Resource Center Grant - Program components include a preschool early childcare and education program for regular and special education students; Parents-as-Teachers home and playgroup based parent support and child development program; Resource and support for home childcare providers, positive youth development activities and community resource and referral.
Primary Mental Health- Awarded through Primary Mental Health Program to address school adjustment problems that may be evidenced through behaviors such as shyness, aggression, phobias, peer relationships, and inattentiveness.
School Readiness (Early Start 25-26) - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten.
SMART Start (Operations)- The purpose of the grant is to expand the number of preschool opportunities for low-income families. This grant funds the salary and benefits of a preschool classroom teacher.
Carl D. Perkins Grant - Provides financial support to the Career and Technical Education Programs at Killingly High School. The CTE Career Pathways at KHS are financially supported through the purchase of instructional supplies, equipment, pupil transportation, travel to professional development activities, and textbooks.
Education of Homeless Children and Youth - Federal funding provided under the McKinney-Vento Homeless Assistance Act which requires all districts to ensure access to public education and school success for children and youth experiencing homelessness.
IDEA Special Education & IDEA Preschool - These are two entitlement grant programs under the Individuals with Disabilities Act (IDEA), that provides Assistance for Education of all Children with Disabilities and Pre-School Grants for Children with Disabilities. The grant application under Section 611 (Special Education) and 619 (Preschool) must address the intent of the IDEA.
School Mental Health Specialist-The global pandemic has brought to light the need for additional capacity in the mental health care system, specifically as it pertains to school-aged children. Students have been faced with many challenges, including increased anxiety, social isolation, and depression. The Connecticut General Assembly recognized the need and passed Public Act 22-47 and later revised in Public Act 22-116 to address the needs of students and families. The Act provided American Rescue Plan Act (ARPA) funds to support local and regional school districts' ability to hire and maintain school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists. For this grant, we have identified some staff positions collectively as School Mental Health Specialists (SMHS) and funded a portion of our CHR expenses.
State Adult Education Grant - The grant provides funds to districts in Connecticut that provide adult education programs.
Special Education Expansion and Development (SEED) Grant - The grant provides funds for the direct provision of special education and related services to students; Tier 2 interventions; academic and behavioral interventions; the hiring and salaries of special education teachers, paraprofessionals, and behavioral and reading specialists who work directly with students; equipment purchases and maintenance; and curriculum materials.

KILLINGLY PUBLIC SCHOOLS ORGANIZATIONAL CHART

BOE Approved: 1/11/2017
Revised: 7/1/2020, 10/3/23,
3/13/24, 3/2/26



STUDENT ENROLLMENT HISTORY

	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023	Oct. 1, 2024	Oct. 1, 2025	March 2, 2026
Goodyear Early Childhood Center	116	70	94	101	117	119	122	139
Killingly Central School	391	346	367	335	326	315	267	264
Killingly Memorial School	526	514	509	532	485	486	456	448
Killingly Intermediate School	649	639	639	671	697	692	711	712
Killingly High School	779	748	755	788	760	744	720	698
KTA	-	-	-	-	-	-	15	20
Out of District	71	71	59	52	62	64	51	54
Totals	2,532	2,388	2,423	2,479	2,447	2,420	2,342	2335

POSITIONS SUPPORTED by the GENERAL FUND

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

CENTRAL ADMINISTRATION					
	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
ADMINISTRATION					
Superintendent	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1
Instructional Improvement	2	2	2	0.9	0.9
Athletic Director		1	1	1	1
Manager of Business Affairs	1	1	1	1	1
Director of Human Resources	1	1	1	1	1
TOTAL	6	7	7	5.9	5.9

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

KILLINGLY HIGH SCHOOL					
	2022-23	2023-24	2024-25	25-26	Adopted 2026-27
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Art	3	3	3	3	3
Business Education	4	4	4	4	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9	9	9	8	8.25
World Languages	4.5	3.5	3.5	4.5	4.25
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	0.45	1	1	1	1
Technology Education	4	3	3	3	3
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Reading Intervention	0	0	1	0	0
Science	7.2	7	8	8	8
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	0	0	0
Guidance	6	6	5.45	5.45	5.45
Vocational Agriculture	4.8	5	5	5	5
Librarian	1	1	1	1	1
TOTAL	67.95	66.5	65.95	64.95	64.95

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide/Voag	7	7	7	7	6.5
Campus Monitors/Security	3	3	3	3	3
School to Career	1	1	1	1	1
Athletic Trainer	0	0	1	1	1
Alternative Suspension	0.5	0.5	0.5	0.5	0
TOTAL	13	13	14	14	13

POSITIONS SUPPORTED by the GENERAL FUND

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

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8					
	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	2	2	2	2	2
TOTAL	3	3	3	3	3

CERTIFIED TEACHERS					
Regular Programs	16	16	16	15	15
Art	2	2	2	2	2
Language Arts	4	4	4	4	4
World Language	1	1	1	1	1
Mathematics	4	4	4	4	4
Music	3	3	3	3	3
Physical Education	4	4	4	4	4
Remedial Reading	2	2	2	1	1
Science	4	4	4	4	4
Social Studies	4	4	4	4	4
Technology Education	3	2	2	2	2
Computer Ed		1	1	1	1
Library	1	1	1	1	1
TOTAL	48	48	48	46	46

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	5	5	4.5	4.5	4.5
Para-Educators	1	1	0	0	0
TOTAL	7.5	7.5	6	6	6

KILLINGLY MEMORIAL SCHOOL GRADES 2-4					
	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	2	2	2	2	2

CERTIFIED TEACHERS					
Grades K-4	25	25	25	25	23
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	1	1	1	1	1
Remedial Mathematics	1	1	1	2	2
Remedial Reading	1	1	1	1	1
Pyramid Coach	0	0	0	0	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	31.5	31.5	31.5	32.5	31.5

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Educator	1	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5	4.5

POSITIONS SUPPORTED by the GENERAL FUND

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

KILLINGLY CENTRAL SCHOOL GRADES K - 1					
	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	1	1	1	1	1
TOTAL	2	2	2	2	2

CERTIFIED TEACHERS					
Lead Teacher	0	0	0	0	0
Grades K-1	17.5	17.5	18	16	14
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Remedial Mathematics	1	1	1	1	1
Remedial Reading	2	2	1	1	0
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	24	24	23.5	21.5	18.5

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	2.5	2.5	2.5	2.5	2.5
Para-Educators	6	6	6	6	6
Pyramid Coach	0	0	1	1	1
TOTAL	10	10	11	11	11

GOODYEAR EARLY CHILDHOOD CENTER PRE K					
	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
ADMINISTRATION					
Director	0.77	0.77	0.76	0.76	0.76
TOTAL	0.77	0.77	0.76	0.76	0.76

CERTIFIED TEACHERS					
Certified Teachers	6	6	5	5	4.68
TOTAL	6	6	5	5	4.68

SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Para-Educators	2	2	0.5	0.5	0.5
Non-Certified ED Liaison	0	0	0	0	0
PK Interventionist	0	0	1	1	1
TOTAL	4	4	3.5	3.5	3.5

POSITIONS SUPPORTED by the GENERAL FUND

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

PUPIL PERSONNEL SERVICES DISTRICT WIDE					
	2022-23	2023-24	2024-25	2025-2026	Adopted 2026-2027
ADMINISTRATION					
Director	1	1	1	1	1
Asst. Director	1	1	1	1	1
Director of Mental Health	0	0	0.8	0.6	0.8
TOTAL	2	2	2.8	2.6	2.8

CERTIFIED TEACHERS					
Preschool	1	2	2	2	2
Elementary	10	9	9	9	10
Intermediate	8	8	8	8	9
High School	8	8	8	8	8
Counselors	6	5	6	6	6
Social Worker	5	6	6	6	7
Psychologists	1	2	2	1	1
Speech Therapist	4.7	4.7	4.7	4.7	4.7
Hearing Impaired	2	2	1	0	0
TOTAL	45.7	46.7	46.7	44.7	47.7

SUPPORT STAFF					
Nurse Supervisor	1	1	1	1	1
Nurse	2	0	0	1	0
Secretarial/Clerical	3	3	3	3	3
Board-Certified Behavior Analyst (BCBA)	0.5	0.5	1	0	0
Para-Educators	78	69	69	67	64
KTA- Alternative Education Tutor	0	0	0	0	1
Registered Behavior Technician	2	3	3	3	5
Speech Language Assistant	1.5	1.5	1.5	1.5	1.5
Physical Therapist Assistant	1	1	1	1	1
Occupational Therapist	1	1	1	1	1
Attendance Coordinator	0	0	1	1	1
TOTAL	90	80	81.5	79.5	78.5

POSITIONS SUPPORTED by the GENERAL FUND

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

INFORMATION TECHNOLOGY					
POSITION	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
Director	1	1	1	1	1
Technicians	6	6	5	5	5
Student Information Specialist	0	0	1	0.9	0.9
Secretarial/Clerical	1	1	1	1	1
TOTAL	8	8	8	7.9	7.9

TRANSPORTATION					
POSITION	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	36
Van Drivers	3	3	3	3	4
Para-Educators/Bus Aide/Crossing Guard	5.5	5.5	9	9	9.5
Secretary/Dispatch	2	2	2	2	2
TOTAL	44.5	44.5	48	48	54.5

OPERATIONS AND MAINTENANCE					
POSITION	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Head Custodians*	26	26.5	27	25.5	25.5
Secretary/Courier	1.5	1.5	1.5	1.5	1.5
TOTAL	36.5	37	37.5	36	36

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

St. James					
POSITION	2022-23	2023-24	2024-25	2025-26	Adopted 2026-27
Nurse	1	1	1	1	1
TOTAL	1	1	1	1	1

FULL TIME EQUIVALENT COUNT 2026-2027 POSITIONS SUPPORTED BY OTHER FUNDS

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

ADULT EDUCATION			
Position	Location	25-26	26-27
Program Director (Administration)	District	0.2	0.2
Testing Coordinator (Administration)	District	0.1	0.1
Data Administrator (Non-Certified)	District	0.1	0.1
GED Registrar(Secretary)	District	0.1	0.1
TOTAL:		0.5	0.5

ALLIANCE			
Position	Location	25-26	26-27
Math Interventionist	KIS	-	
Teacher- Math	KIS	1.0	1.0
TOTAL:		1.0	1.0

ARPA SCHOOL MENTAL HEALTH SPECIALIST			
Position	Location	25-26	26-27
RBT	DIST	1.0	-
TOTAL		1.0	-

ARPA SUMMER MENTAL HEALTH SUPPORT			
Position	Location	25-26	26-27
Director of Mental Health	DIST	0.2	-
TOTAL		0.2	-

Education of Homeless Youth			
Position	Location	25-26	26-27
Homeless Liaison	DIST	0.2	0.2
TOTAL		0.2	0.2

FRC			
Position	Location	25-26	26-27
Parent Educator	FRC	0.5	-
Paraeducators	FRC	3.0	3.0
TOTAL		3.5	3.0

IDEA 611			
Position	Location	25-26	26-27
BCBA	DIST	1.0	1.0
Teacher	KCS	1.0	1.0
Occupational Therapist	DIST	1.0	1.0
Teacher	FRC	0.6	0.6
Social Worker	KIS	-	1.0
Speech Therapist	ST. JAMES	0.3	0.3
Physical Therapist	DIST	1.0	1.0
Support Staff			
Paraeducators	KIS	-	0.5
Paraeducators	KCS	1.0	1.0
Paraeducators	KMS	2.0	1.0
Paraeducators	QMC	1.0	1.0
Speech Language Assistant	KCS	0.5	0.5
Occupational Therapist Assistant	DIST	1.0	1.0
TOTAL		10.4	10.9

IDEA 619			
Position	Location	25-26	26-27
Teacher	FRC	0.4	0.4
TOTAL		0.4	0.4

EARLY START CT (formerly SCHOOL READINESS)			
Position	Location	25-26	26-27
Teachers	FRC	2.0	2.32
Coordinator- Non-Certified	FRC	-	0.2
Paraeducators	FRC	5.0	5.0
TOTAL		7.0	7.52

SMART START OPERATIONS			
Position	Location	25-26	26-27
Teacher	FRC	1.0	1.0
Paraeducators	FRC	2.0	2.5
TOTAL		3.0	3.5

TITLE I			
Position	Location	25-26	26-27
Teacher	KCS	1.0	1.0
Teacher	KMS	1.0	1.0
Paraeducators	KMS	3.0	3.0
Paraeducators	KCS	4.0	5.5
TOTAL		9.0	10.5

GOODYEAR PRESCHOOL PROGRAM (FRC REVENUE)			
Position	Location	25-26	26-27
Director	FRC	0.2	0.24
Paraeducators	FRC	5.0	3.50
TOTAL		5.2	3.74

KILLINGLY CHILDCARE PROGRAM (KCP)			
Position	Location	25-26	26-27
Coordinator	KCP	0.8	0.6
Head Teachers	KCP	3.5	3.5
Paraeducators	KCP	3.0	3.0
TOTAL		7.3	7.1

KILLINGLY THERAPEUTIC ACADEMY (KTA)			
Position	Location	25-26	26-27
Teachers	Westfield	2.0	2.0
Paraeducators	Westfield	2.0	2.0
KTA- Expulsion Tutor	Westfield	-	1.0
TOTAL		4.0	5.0

MEDICAID			
Position	Location	25-26	26-27
RBT	DIST	1.0	-
SLPA	DIST	1.0	1.0
TOTAL		2.0	1.0

GRAND TOTAL OF FULL TIME EQUIVALENT COUNT POSITIONS SUPPORTED BY OTHER FUNDS.	25-26	26-27
	54.70	54.36

CHART OF ACCOUNT NUMBERS (DOES NOT INCLUDE ALL ACCOUNTS)

Source of Funds for Local Appropriation- FUND 100

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

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

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

FUNCTION	
Undesignated	00000
Regular Instructional	10000
Art	10020
Business Ed	10030
Workplace Readiness	10040
Language Arts	10050
World Languages	10060
Computer Science	10070
Physical Education/Health	10080
Family and Consumer Science	10090
Technical Education	10100
Video Technical Education	10101
Mathematics	10110
Music	10120
Science	10130
Reading	10140
Social Studies	10150
Agriculture Education	10160
Alternative Learning	10200
Intervention/Enrichment	11000
Adult Education	11500
KTA- Expulsion Program	11900
Sp. Ed. Programs	12000
Pre-Kindergarten	12200
Elementary Resource	12300
Elementary TSP	12360
Intermediate Resource	12500
Intermediate Transitional Support	12560
Intermediate Noncategorical	12600
Intermediate S & ED	12660
KTA- Behavioral Program	12690
KTA- Transition	12700
High School Noncategorical	12750
High School Noncategorical	12760
High School TSP	12770
Special Ed Counselor	12800
Other Special Programs	12900
Co-Curricular	13100
Intramurals/Athletics	13700
Support Services	21000
Attendance Services	21100
Social Work Services	21130
Guidance	21200
Health Services	21300
Psychological Services	21400
Behavioral Analyst	21410
Speech Pathology/Audiology	21500
Deaf/HOH	21550
Occupational Therapy-Related Svcs	21600
Physical Therapy-Related Services	21700
Support Services-Instructional	22000
Improvement of Instruction	22100
Sp Ed Improvement of Instruction	22101
Library Media Services	22200
Instruction-Related Technology	22300
General Administration	23000
Other Gen Administration	23900
School-Based Administration	24000
Support Services-Business	25000
Public Information Services	25600
Administrative Technology Svcs	25800
Operations/Maintenance	26000
Security	26600
Safety	26700
Transportation	27000
Transportation-Special Ed	27001
Food Services	31000

OBJECT	
Central Administration	5111
School Administration	5112
Teachers' Salaries	5113
Finance/HR/Computer	5114
Tutoring	5115
Stipends	5119
Non-Certified Salaries	5120
Secretarial/Clerical	5121
Para-Educators	5122
Medical/Health	5123
Operations and Maintenance	5124
Transportation	5125
Substitutes	5126
Student Services	5127
Temporary	5128
Overtime	5130
Computer Maintenance	5131
Health/Dental Insurance	5210
H S A Contributions	5212
Life Insurance	5213
Disability Insurance	5217
HRA Funding	5218
FICA	5220
Medicare	5225
Pension	5231
Annuity Contributions	5232
Unemployment Compensation	5250
Workers' Compensation	5260
Tutors	5321
Instructional Improvement	5322
Pupil Services	5323
Field Trips	5324
Parent Activities	5325
Testing	5326
Professional/Technical Services	5330
Utilities	5410
Contracted Maintenance Services	5420
Repairs & Maintenance Services	5430
Technology-Related Repairs/Maint	5432
Rentals	5440
Pupil Transportation	5510
Insurance	5520
Other Insurance & Judgments	5529
Communications	5530
Postage	5531
Telephone	5532
Advertising	5540
Printing & Binding	5550
Tuition	5560
Local Placement Tuition	5561
Agency Placement Tuition	5562
Travel	5580
Other Purchased Services	5590
Instructional Supplies- Warehouse	5611
Instructional Supplies	5612
Custodial & Maintenance Supplies	5613
Heat Energy	5620
Motor Fuels & Oils	5626
Transportation Supplies	5627
Textbooks	5641
Library Books/Periodicals	5642
Other Supplies	5690
Office Supplies	5691
Health Supplies	5692
Computer Software & Supplies	5695
Non-Instructional Equipment	5730
Instructional Equipment	5731
Vehicles	5732
Computer Hardware	5734
Technology Software	5735
Dues & Fees	5810
Other Objects	5890

Killingly Public Schools

Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
100 Districtwide				
5324 Field Trips				
100-100-80-27000-5324 FIELD TRIPS	1,594.53	0.00	0.00	0.00
TOTAL 5324 Field Trips	\$1,594.53	\$0.00	\$0.00	\$0.00
TOTAL 100 Districtwide	\$1,594.53	\$0.00	\$0.00	\$0.00

Killingly Public Schools Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
110 KHS				
5112 School Administration				
100-110-10-24000-5112 SCHOOL ADMINISTRATION	433,731.00	433,731.00	451,254.00	17,523.00
TOTAL 5112 School Administration	\$433,731.00	\$433,731.00	\$451,254.00	\$17,523.00
5113 Teachers' Salaries				
100-110-10-10020-5113 TEACHERS' SALARIES	226,415.15	232,605.00	243,991.00	11,386.00
100-110-10-10030-5113 TEACHERS' SALARIES	315,260.02	325,627.00	339,801.00	14,174.00
100-110-10-10040-5113 TEACHERS' SALARIES	90,986.15	92,832.98	95,200.33	2,367.35
100-110-10-10050-5113 TEACHERS' SALARIES	643,062.00	653,213.82	670,830.50	17,616.68
100-110-10-10060-5113 TEACHERS' SALARIES	307,398.13	371,497.18	355,297.50	(16,199.68)
100-110-10-10080-5113 TEACHERS' SALARIES	294,925.90	310,656.00	325,496.00	14,840.00
100-110-10-10090-5113 TEACHERS' SALARIES	59,790.00	65,959.00	69,743.00	3,784.00
100-110-10-10100-5113 TEACHERS' SALARIES	279,479.07	277,948.00	282,964.00	5,016.00
100-110-10-10110-5113 TEACHERS' SALARIES	533,841.00	570,298.00	601,365.00	31,067.00
100-110-10-10120-5113 TEACHERS' SALARIES	195,495.09	192,197.00	155,357.40	(36,839.60)
100-110-10-10130-5113 TEACHERS' SALARIES	522,567.20	554,661.00	543,379.00	(11,282.00)
100-110-10-10150-5113 TEACHERS' SALARIES	552,951.00	580,218.00	524,563.00	(55,655.00)
100-110-10-21200-5113 TEACHERS' SALARIES	451,757.03	489,311.54	510,359.80	21,048.26
TOTAL 5113 Teachers' Salaries	\$4,473,927.74	\$4,717,024.52	\$4,718,347.53	\$1,323.01
5115 Tutoring				
100-110-10-10000-5115 TUTOR	10,484.41	0.00	0.00	0.00
TOTAL 5115 Tutoring	\$10,484.41	\$0.00	\$0.00	\$0.00
5119 Co-Curricular Stipends				
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	255,470.85	266,643.02	274,958.72	8,315.70
TOTAL 5119 Co-Curricular Stipends	\$255,470.85	\$266,643.02	\$274,958.72	\$8,315.70
5120 Non-Certified Salaries				
100-110-10-10040-5120 NON-CERTIFIED SALARIES	30,193.45	35,227.50	36,201.00	973.50
100-110-10-12900-5120 NON-CERTIFIED SALARIES	24,939.94	30,700.40	0.00	(30,700.40)
100-110-10-13700-5120 NON-CERTIFIED SALARIES	60,000.00	61,800.00	63,345.00	1,545.00
100-110-10-26700-5120 NON-CERTIFIED SALARIES	28,193.19	29,779.20	30,512.40	733.20
TOTAL 5120 Non-Certified Salaries	\$143,326.58	\$157,507.10	\$130,058.40	\$(27,448.70)
5121 Secretarial/Clerical				
100-110-10-24000-5121 SECRETARIAL/CLERICAL	264,209.41	255,195.64	262,821.42	7,625.78
TOTAL 5121 Secretarial/Clerical	\$264,209.41	\$255,195.64	\$262,821.42	\$7,625.78
5122 Para-Educators				
100-110-10-26700-5122 PARA-EDUCATOR-CAMPUS MONITOR	35,660.42	53,314.80	47,819.52	(5,495.28)
TOTAL 5122 Para-Educators	\$35,660.42	\$53,314.80	\$47,819.52	\$(5,495.28)
5130 Overtime				
100-110-10-24000-5130 OVERTIME	11,378.28	10,000.00	10,000.00	0.00

Killingly Public Schools

Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
TOTAL 5130 Overtime	\$11,378.28	\$10,000.00	\$10,000.00	\$0.00
5210 Health/Dental Insurance				
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	691,276.69	762,040.81	985,780.44	223,739.63
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	110,361.09	122,109.36	97,299.25	(24,810.11)
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	16,500.36	17,717.41	312.43	(17,404.98)
TOTAL 5210 Health/Dental Insurance	\$818,138.14	\$901,867.58	\$1,083,392.12	\$181,524.54
5212 HSA Contributions				
100-110-10-10000-5212 HSA CONTRIBUTIONS	85,125.00	94,506.25	97,893.75	3,387.50
100-110-10-24000-5212 HSA CONTRIBUTIONS	13,312.50	13,125.00	8,625.00	(4,500.00)
100-110-10-26700-5212 HSA CONTRIBUTIONS	1,125.00	0.00	0.00	0.00
TOTAL 5212 HSA Contributions	\$99,562.50	\$107,631.25	\$106,518.75	\$(1,112.50)
5213 Life Insurance				
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,097.59	3,183.36	3,146.64	(36.72)
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	2,064.93	2,091.00	2,099.76	8.76
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	108.80	122.40	122.40	0.00
TOTAL 5213 Life Insurance	\$5,271.32	\$5,396.76	\$5,368.80	\$(27.96)
5217 Disability Insurance				
100-110-10-24000-5217 DISABILITY INSURANCE	893.52	893.52	893.52	0.00
TOTAL 5217 Disability Insurance	\$893.52	\$893.52	\$893.52	\$0.00
5218 HRA Funding				
100-110-10-26700-5218 HRA FUNDING	384.54	2,250.00	0.00	(2,250.00)
TOTAL 5218 HRA Funding	\$384.54	\$2,250.00	\$0.00	\$(2,250.00)
5220 FICA				
100-110-10-10040-5220 F.I.C.A.	1,653.90	2,184.11	2,244.46	60.35
100-110-10-12900-5220 FICA	1,546.28	1,903.42	0.00	(1,903.42)
100-110-10-13100-5220 FICA	1,359.60	1,675.25	1,203.98	(471.27)
100-110-10-13700-5220 FICA	4,086.31	3,831.60	3,927.39	95.79
100-110-10-24000-5220 FICA	15,297.73	16,442.13	15,758.83	(683.30)
100-110-10-26700-5220 FICA	3,685.12	5,151.83	4,856.59	(295.24)
TOTAL 5220 FICA	\$27,628.94	\$31,188.34	\$27,991.25	\$(3,197.09)
5225 Medicare				
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
100-110-10-10030-5225 MEDICARE	4,128.09	4,721.60	4,927.11	205.51
100-110-10-10040-5225 MEDICARE	1,558.01	1,856.88	1,905.31	48.43
100-110-10-10050-5225 MEDICARE	8,658.09	9,471.61	9,727.02	255.41
100-110-10-10060-5225 MEDICARE	4,250.14	5,386.72	5,151.81	(234.91)
100-110-10-10080-5225 MEDICARE	3,890.64	4,504.51	4,719.69	215.18
100-110-10-10090-5225 MEDICARE	867.01	956.41	1,011.27	54.86

Killingly Public Schools Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
100-110-10-10100-5225 MEDICARE	3,767.88	4,030.25	4,102.97	72.72
100-110-10-10110-5225 MEDICARE	7,219.51	8,269.31	8,719.78	450.47
100-110-10-10120-5225 MEDICARE	2,832.52	2,786.86	2,252.68	(534.18)
100-110-10-10130-5225 MEDICARE	7,208.44	8,042.59	7,878.99	(163.60)
100-110-10-10150-5225 MEDICARE	7,357.07	8,413.16	7,606.17	(806.99)
100-110-10-12900-5225 MEDICARE	361.65	445.16	0.00	(445.16)
100-110-10-13100-5225 MEDICARE	3,702.87	3,866.24	3,987.00	120.76
100-110-10-13700-5225 MEDICARE	1,183.86	896.10	918.50	22.40
100-110-10-21200-5225 MEDICARE	6,130.46	7,094.99	7,414.71	319.72
100-110-10-24000-5225 MEDICARE	9,693.70	10,134.43	10,499.07	364.64
100-110-10-26700-5225 MEDICARE	861.80	1,204.86	1,135.81	(69.05)
TOTAL 5225 Medicare	\$76,710.30	\$85,454.45	\$85,495.76	\$41.31
5323 Pupil Services				
100-110-10-13700-5323 PUPIL SERVICES	65,311.19	91,330.00	85,740.00	(5,590.00)
TOTAL 5323 Pupil Services	\$65,311.19	\$91,330.00	\$85,740.00	\$(5,590.00)
5324 Field Trips				
100-110-80-27000-5324 FIELD TRIPS	6,211.25	8,000.00	8,000.00	0.00
TOTAL 5324 Field Trips	\$6,211.25	\$8,000.00	\$8,000.00	\$0.00
5326 Testing				
100-110-10-21200-5326 TESTING	13,190.78	24,950.00	20,190.00	(4,760.00)
TOTAL 5326 Testing	\$13,190.78	\$24,950.00	\$20,190.00	\$(4,760.00)
5330 Professional/Technical Services				
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,500.00	5,000.00	1,500.00	(3,500.00)
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	7,927.50	10,500.00	12,000.00	1,500.00
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	2,500.00	0.00	3,500.00	3,500.00
TOTAL 5330 Professional/Technical Services	\$11,927.50	\$15,500.00	\$17,000.00	\$1,500.00
5420 Contracted Maintenance Services				
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	64,288.32	65,000.00	65,000.00	0.00
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	0.00	2,400.00	2,400.00	0.00
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	59.00	60.50	60.50	0.00
TOTAL 5420 Contracted Maintenance Services	\$64,347.32	\$67,460.50	\$67,460.50	\$0.00
5430 Repairs & Maintenance Services				
100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,100.00	2,100.00	0.00
100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	2,000.00	0.00
100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	1,000.00	0.00
100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES	3,511.00	4,800.00	4,800.00	0.00
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	1,500.00	0.00	1,500.00	1,500.00
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	9,782.88	11,500.00	0.00	(11,500.00)
TOTAL 5430 Repairs & Maintenance Services	\$14,793.88	\$21,400.00	\$11,400.00	\$(10,000.00)

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5440 Rentals				
100-110-10-13100-5440 RENTALS	4,522.20	10,500.00	0.00	(10,500.00)
100-110-10-24000-5440 RENTALS	2,914.30	3,000.00	3,000.00	0.00
TOTAL 5440 Rentals	\$7,436.50	\$13,500.00	\$3,000.00	\$(10,500.00)
5520 Insurance				
100-110-10-10040-5520 INSURANCE	233.00	300.00	300.00	0.00
TOTAL 5520 Insurance	\$233.00	\$300.00	\$300.00	\$0.00
5530 Communications				
100-110-10-10000-5530 COMMUNICATIONS	6,287.00	10,300.00	6,300.00	(4,000.00)
100-110-10-10020-5530 COMMUNICATIONS	667.97	299.97	674.97	375.00
100-110-10-10050-5530 COMMUNICATIONS	0.00	20,125.00	0.00	(20,125.00)
100-110-10-10060-5530 COMMUNICATIONS	600.00	4,611.70	2,049.96	(2,561.74)
100-110-10-10100-5530 COMMUNICATIONS	0.00	6,985.00	4,590.00	(2,395.00)
100-110-10-10101-5530 COMMUNICATIONS	299.88	1,150.00	300.00	(850.00)
100-110-10-10110-5530 COMMUNICATIONS	930.00	990.00	990.00	0.00
100-110-10-10120-5530 COMMUNICATIONS	0.00	490.00	570.00	80.00
100-110-10-10130-5530 COMMUNICATIONS	3,000.00	3,000.00	3,000.00	0.00
100-110-10-10150-5530 COMMUNICATIONS	36,130.50	16,950.00	16,236.56	(713.44)
100-110-10-13700-5530 COMMUNICATIONS	4,239.05	0.00	6,500.00	6,500.00
100-110-10-26700-5530 COMMUNICATIONS	1,680.00	1,680.00	0.00	(1,680.00)
TOTAL 5530 Communications	\$53,834.40	\$66,581.67	\$41,211.49	\$(25,370.18)
5540 Advertising				
100-110-10-10040-5540 ADVERTISING	784.00	455.00	455.00	0.00
TOTAL 5540 Advertising	\$784.00	\$455.00	\$455.00	\$0.00
5550 Printing & Binding				
100-110-10-10040-5550 PRINTING AND BINDING	0.00	147.96	0.00	(147.96)
100-110-10-13100-5550 PRINTING AND BINDING	328.00	350.00	350.00	0.00
100-110-10-13700-5550 PRINTING AND BINDING	1,335.00	3,260.00	2,760.00	(500.00)
100-110-10-21200-5550 PRINTING AND BINDING	1,863.00	1,800.00	5,935.50	4,135.50
100-110-10-24000-5550 PRINTING AND BINDING	4,602.37	5,100.00	5,100.00	0.00
TOTAL 5550 Printing & Binding	\$8,128.37	\$10,657.96	\$14,145.50	\$3,487.54
5580 Travel				
100-110-10-10020-5580 TRAVEL	0.00	0.00	1,000.00	1,000.00
100-110-10-10040-5580 TRAVEL	98.42	300.00	300.00	0.00
100-110-10-10080-5580 TRAVEL	0.00	400.00	0.00	(400.00)
100-110-10-10100-5580 TRAVEL	3,674.98	10,565.00	5,205.00	(5,360.00)
100-110-10-10101-5580 TRAVEL	3,225.00	1,500.00	1,500.00	0.00
100-110-10-10120-5580 TRAVEL	0.00	8,000.00	6,600.00	(1,400.00)
100-110-10-13700-5580 TRAVEL	3,810.96	4,000.00	4,200.00	200.00
100-110-10-24000-5580 TRAVEL	179.74	500.00	200.00	(300.00)

Killingly Public Schools

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TOTAL 5580 Travel	\$10,989.10	\$25,265.00	\$19,005.00	\$(6,260.00)
5612 Instructional Supplies				
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	3,000.00	3,000.00	0.00
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	5,122.48	31,000.00	27,268.05	(3,731.95)
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	456.91	2,624.00	3,766.00	1,142.00
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	2,499.80	15,290.00	13,052.38	(2,237.62)
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,814.49	307.16	237.75	(69.41)
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	547.68	4,030.00	3,630.00	(400.00)
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	4,395.34	4,550.00	5,095.00	545.00
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	1,887.14	4,442.61	5,409.01	966.40
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	940.72	1,052.98	1,142.88	89.90
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	100.00	85.80	85.80	0.00
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	6,469.58	8,372.00	9,303.00	931.00
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	1,675.78	14,000.00	13,352.00	(648.00)
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	2,840.68	4,728.20	5,159.98	431.78
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	11,437.22	0.00	56,346.00	56,346.00
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	0.00	2,250.00	2,250.00	0.00
TOTAL 5612 Instructional Supplies	\$40,187.82	\$96,732.75	\$150,097.85	\$53,365.10
5641 Textbooks				
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
TOTAL 5641 Textbooks	\$8,850.79	\$0.00	\$0.00	\$0.00
5642 Library Books/Periodicals				
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	79.05	0.00	(79.05)
100-110-10-10060-5642 LIBRARY BOOKS/PERIODICALS	2,938.38	0.00	0.00	0.00
TOTAL 5642 Library Books/Periodicals	\$2,938.38	\$79.05	\$0.00	\$(79.05)
5691 Office Supplies				
100-110-10-10040-5691 OFFICE SUPPLIES	0.00	538.25	538.25	0.00
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
TOTAL 5691 Office Supplies	\$2,065.69	\$2,538.25	\$2,538.25	\$0.00
5730 Non-Instructional Equipment				
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	201.98	1,500.00	1,500.00	0.00
100-110-10-10030-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	330.00	0.00	(330.00)
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	419.96	1,000.00	1,000.00	0.00
TOTAL 5730 Non-Instructional Equipment	\$621.94	\$2,830.00	\$2,500.00	\$(330.00)
5731 Instructional Equipment				
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	427.64	119.00	1,500.00	1,381.00
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	0.00	2,387.00	2,187.00	(200.00)

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100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	0.00	550.00	0.00	(550.00)
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	0.00	5,937.80	2,999.93	(2,937.87)
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	2,386.02	9,063.55	9,092.37	28.82
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	11,957.50	10,923.00	6,196.97	(4,726.03)
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	0.00	5,121.60	3,092.87	(2,028.73)
TOTAL 5731 Instructional Equipment	\$14,771.16	\$34,101.95	\$25,069.14	\$(9,032.81)
5810 Dues & Fees				
100-110-10-10020-5810 DUES AND FEES	250.00	1,897.00	1,615.00	(282.00)
100-110-10-10040-5810 DUES AND FEES	0.00	490.00	100.00	(390.00)
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
100-110-10-10080-5810 DUES AND FEES	0.00	1,280.00	1,280.00	0.00
100-110-10-10100-5810 DUES AND FEES	4,477.00	3,000.00	6,425.00	3,425.00
100-110-10-10101-5810 DUES AND FEES	2,525.00	4,175.00	3,525.00	(650.00)
100-110-10-10110-5810 DUES AND FEES	157.00	200.00	200.00	0.00
100-110-10-10120-5810 DUES AND FEES	2,018.00	2,226.00	3,826.00	1,600.00
100-110-10-10130-5810 DUES AND FEES	958.00	1,130.00	1,030.00	(100.00)
100-110-10-10150-5810 DUES AND FEES	165.00	250.00	0.00	(250.00)
100-110-10-13700-5810 DUES AND FEES	18,245.00	19,375.00	19,375.00	0.00
100-110-10-21200-5810 DUES AND FEES	1,130.00	3,420.00	3,720.00	300.00
100-110-10-24000-5810 DUES AND FEES	10,184.00	15,000.00	15,000.00	0.00
TOTAL 5810 Dues & Fees	\$40,226.24	\$52,993.00	\$56,756.00	\$3,763.00
5890 Other Objects				
100-110-10-10000-5890 OTHER OBJECTS	1,788.06	3,500.00	2,000.00	(1,500.00)
100-110-10-10040-5890 OTHER OBJECTS	4,389.38	4,775.50	5,316.10	540.60
100-110-10-21200-5890 OTHER OBJECTS	0.00	1,300.00	1,000.00	(300.00)
100-110-10-24000-5890 OTHER OBJECTS	4,973.29	4,000.00	4,000.00	0.00
TOTAL 5890 Other Objects	\$11,150.73	\$13,575.50	\$12,316.10	\$(1,259.40)
TOTAL 110 KHS	\$7,034,777.99	\$7,576,348.61	\$7,742,104.62	\$165,756.01

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111 KHS Athletics				
5324 Field Trips				
100-111-80-27000-5324 FIELD TRIPS	65,874.94	105,000.00	105,000.00	0.00
TOTAL 5324 Field Trips	\$65,874.94	\$105,000.00	\$105,000.00	\$0.00
TOTAL 111 KHS Athletics	\$65,874.94	\$105,000.00	\$105,000.00	\$0.00

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112 KHS Band				
5324 Field Trips				
100-112-80-27000-5324 FIELD TRIPS	5,966.76	8,000.00	8,000.00	0.00
TOTAL 5324 Field Trips	\$5,966.76	\$8,000.00	\$8,000.00	\$0.00
TOTAL 112 KHS Band	\$5,966.76	\$8,000.00	\$8,000.00	\$0.00

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115 Ag-Ed				
5113 Teachers' Salaries				
100-115-15-10160-5113 TEACHERS' SALARIES	459,329.19	489,202.50	507,624.20	18,421.70
TOTAL 5113 Teachers' Salaries	\$459,329.19	\$489,202.50	\$507,624.20	\$18,421.70
5121 Secretarial/Clerical				
100-115-15-10160-5121 SECRETARIAL/CLERICAL	41,025.02	28,639.56	29,864.40	1,224.84
TOTAL 5121 Secretarial/Clerical	\$41,025.02	\$28,639.56	\$29,864.40	\$1,224.84
5127 Student Services				
100-115-15-10160-5127 STUDENT SERVICES	6,488.96	16,350.00	16,940.00	590.00
TOTAL 5127 Student Services	\$6,488.96	\$16,350.00	\$16,940.00	\$590.00
5210 Health/Dental Insurance				
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	90,755.20	96,400.79	109,131.95	12,731.16
TOTAL 5210 Health/Dental Insurance	\$90,755.20	\$96,400.79	\$109,131.95	\$12,731.16
5212 HSA Contributions				
100-115-15-10160-5212 HSA CONTRIBUTIONS	12,375.00	13,275.00	13,275.00	0.00
TOTAL 5212 HSA Contributions	\$12,375.00	\$13,275.00	\$13,275.00	\$0.00
5213 Life Insurance				
100-115-15-10160-5213 LIFE INSURANCE	306.72	306.72	306.72	0.00
TOTAL 5213 Life Insurance	\$306.72	\$306.72	\$306.72	\$0.00
5220 FICA				
100-115-15-10160-5220 FICA	1,997.33	1,775.65	1,851.59	75.94
TOTAL 5220 FICA	\$1,997.33	\$1,775.65	\$1,851.59	\$75.94
5225 Medicare				
100-115-15-10160-5225 MEDICARE	6,669.26	7,745.78	8,039.22	293.44
TOTAL 5225 Medicare	\$6,669.26	\$7,745.78	\$8,039.22	\$293.44
5324 Field Trips				
100-115-80-27000-5324 FIELD TRIPS	831.26	1,875.00	1,875.00	0.00
TOTAL 5324 Field Trips	\$831.26	\$1,875.00	\$1,875.00	\$0.00
5330 Professional/Technical Services				
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	1,413.41	2,700.00	2,700.00	0.00
TOTAL 5330 Professional/Technical Services	\$1,413.41	\$2,700.00	\$2,700.00	\$0.00
5420 Contracted Maintenance Services				
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	4,449.25	7,000.00	7,000.00	0.00
TOTAL 5420 Contracted Maintenance Services	\$4,449.25	\$7,000.00	\$7,000.00	\$0.00
5430 Repairs & Maintenance Services				
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	3,271.51	4,400.00	4,400.00	0.00

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TOTAL 5430 Repairs & Maintenance Services	\$3,271.51	\$4,400.00	\$4,400.00	\$0.00
5440 Rentals				
100-115-15-10160-5440 RENTALS	227.94	450.00	450.00	0.00
TOTAL 5440 Rentals	\$227.94	\$450.00	\$450.00	\$0.00
5530 Communications				
100-115-15-10160-5530 COMMUNICATIONS	4,125.00	4,625.00	3,900.00	(725.00)
TOTAL 5530 Communications	\$4,125.00	\$4,625.00	\$3,900.00	\$(725.00)
5550 Printing & Binding				
100-115-15-10160-5550 PRINTING AND BINDING	2,335.84	3,175.00	3,700.00	525.00
TOTAL 5550 Printing & Binding	\$2,335.84	\$3,175.00	\$3,700.00	\$525.00
5580 Travel				
100-115-15-10160-5580 TRAVEL	8,324.71	8,000.00	8,000.00	0.00
TOTAL 5580 Travel	\$8,324.71	\$8,000.00	\$8,000.00	\$0.00
5612 Instructional Supplies				
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	57,098.15	60,400.00	62,032.00	1,632.00
TOTAL 5612 Instructional Supplies	\$57,098.15	\$60,400.00	\$62,032.00	\$1,632.00
5641 Textbooks				
100-115-15-10160-5641 TEXTBOOKS	3,197.46	3,256.00	3,256.00	0.00
TOTAL 5641 Textbooks	\$3,197.46	\$3,256.00	\$3,256.00	\$0.00
5642 Library Books/Periodicals				
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	0.00	100.00	100.00	0.00
TOTAL 5642 Library Books/Periodicals	\$0.00	\$100.00	\$100.00	\$0.00
5691 Office Supplies				
100-115-15-10160-5691 OFFICE SUPPLIES	1,543.42	1,848.50	1,848.50	0.00
TOTAL 5691 Office Supplies	\$1,543.42	\$1,848.50	\$1,848.50	\$0.00
5731 Instructional Equipment				
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	10,653.51	13,106.55	11,907.75	(1,198.80)
TOTAL 5731 Instructional Equipment	\$10,653.51	\$13,106.55	\$11,907.75	\$(1,198.80)
5810 Dues & Fees				
100-115-15-10160-5810 DUES AND FEES	7,538.00	8,324.00	7,900.00	(424.00)
TOTAL 5810 Dues & Fees	\$7,538.00	\$8,324.00	\$7,900.00	\$(424.00)
TOTAL 115 Ag-Ed	\$723,956.14	\$772,956.05	\$806,102.33	\$33,146.28

Killingly Public Schools

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120 KIS				
5112 School Administration				
100-120-20-24000-5112 SCHOOL ADMINISTRATION	426,609.56	372,287.00	397,732.06	25,445.06
TOTAL 5112 School Administration	\$426,609.56	\$372,287.00	\$397,732.06	\$25,445.06
5113 Teachers' Salaries				
100-120-20-10000-5113 TEACHERS' SALARIES	1,123,225.86	1,130,938.00	1,182,110.00	51,172.00
100-120-20-10020-5113 TEACHERS' SALARIES	135,692.00	147,206.00	153,226.00	6,020.00
100-120-20-10050-5113 TEACHERS' SALARIES	240,933.00	259,498.00	276,559.00	17,061.00
100-120-20-10060-5113 TEACHERS' SALARIES	59,790.00	64,433.00	68,201.00	3,768.00
100-120-20-10070-5113 TEACHERS' SALARIES	65,320.00	70,090.00	73,899.00	3,809.00
100-120-20-10080-5113 TEACHERS' SALARIES	233,411.00	251,827.00	267,734.36	15,907.36
100-120-20-10100-5113 TEACHERS' SALARIES	164,082.00	158,246.00	165,208.16	6,962.16
100-120-20-10110-5113 TEACHERS' SALARIES	263,207.00	278,793.00	290,796.10	12,003.10
100-120-20-10120-5113 TEACHERS' SALARIES	233,725.31	241,816.00	251,250.54	9,434.54
100-120-20-10130-5113 TEACHERS' SALARIES	340,101.00	316,265.00	346,941.56	30,676.56
100-120-20-10140-5113 TEACHERS' SALARIES	160,673.72	94,096.00	56,602.00	(37,494.00)
100-120-20-10150-5113 TEACHERS' SALARIES	291,216.14	309,678.00	325,601.00	15,923.00
100-120-20-11000-5113 TEACHERS' SALARIES	1,992.50	4,095.00	4,095.00	0.00
TOTAL 5113 Teachers' Salaries	\$3,313,369.53	\$3,326,981.00	\$3,462,223.72	\$135,242.72
5119 Co-Curricular Stipends				
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	53,462.36	62,691.00	65,264.00	2,573.00
TOTAL 5119 Co-Curricular Stipends	\$53,462.36	\$62,691.00	\$65,264.00	\$2,573.00
5121 Secretarial/Clerical				
100-120-20-24000-5121 SECRETARIAL/CLERICAL	192,687.17	174,736.65	180,675.00	5,938.35
TOTAL 5121 Secretarial/Clerical	\$192,687.17	\$174,736.65	\$180,675.00	\$5,938.35
5122 Para-Educators				
100-120-20-11000-5122 PARA-EDUCATOR	2,581.53	1,521.00	1,552.20	31.20
TOTAL 5122 Para-Educators	\$2,581.53	\$1,521.00	\$1,552.20	\$31.20
5130 Overtime				
100-120-20-24000-5130 OVERTIME	4,811.53	5,000.00	5,000.00	0.00
TOTAL 5130 Overtime	\$4,811.53	\$5,000.00	\$5,000.00	\$0.00
5210 Health/Dental Insurance				
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	501,123.69	496,149.92	596,100.30	99,950.38
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	73,930.19	101,353.55	94,815.48	(6,538.07)
TOTAL 5210 Health/Dental Insurance	\$575,053.88	\$597,503.47	\$690,915.78	\$93,412.31
5212 HSA Contributions				
100-120-20-10000-5212 HSA CONTRIBUTIONS	58,500.00	61,731.25	58,600.00	(3,131.25)
100-120-20-24000-5212 HSA CONTRIBUTIONS	10,250.00	10,750.00	9,875.00	(875.00)

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TOTAL 5212 HSA Contributions	\$68,750.00	\$72,481.25	\$68,475.00	\$(4,006.25)
5213 Life Insurance				
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,428.20	2,351.52	2,351.52	0.00
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,699.82	1,914.24	1,826.40	(87.84)
TOTAL 5213 Life Insurance	\$4,128.02	\$4,265.76	\$4,177.92	\$(87.84)
5217 Disability Insurance				
100-120-20-24000-5217 DISABILITY INSURANCE	794.24	893.52	856.44	(37.08)
TOTAL 5217 Disability Insurance	\$794.24	\$893.52	\$856.44	\$(37.08)
5220 FICA				
100-120-20-11000-5220 FICA	126.77	94.30	96.24	1.94
100-120-20-24000-5220 FICA	11,106.32	11,143.68	11,511.86	368.18
TOTAL 5220 FICA	\$11,233.09	\$11,237.98	\$11,608.10	\$370.12
5225 Medicare				
100-120-20-10000-5225 MEDICARE	14,476.45	15,087.41	15,795.92	708.51
100-120-20-10020-5225 MEDICARE	1,764.86	2,134.49	2,221.78	87.29
100-120-20-10050-5225 MEDICARE	3,336.94	3,762.73	4,010.11	247.38
100-120-20-10060-5225 MEDICARE	829.22	934.28	988.91	54.63
100-120-20-10070-5225 MEDICARE	846.18	1,016.31	1,071.54	55.23
100-120-20-10080-5225 MEDICARE	3,291.15	3,651.50	3,882.15	230.65
100-120-20-10100-5225 MEDICARE	2,146.59	2,294.57	2,395.51	100.94
100-120-20-10110-5225 MEDICARE	3,538.25	4,042.50	4,216.54	174.04
100-120-20-10120-5225 MEDICARE	3,091.98	3,506.34	3,643.12	136.78
100-120-20-10130-5225 MEDICARE	4,635.71	4,585.84	5,030.65	444.81
100-120-20-10140-5225 MEDICARE	2,176.49	1,364.39	820.73	(543.66)
100-120-20-10150-5225 MEDICARE	3,888.63	4,490.34	4,721.21	230.87
100-120-20-11000-5225 MEDICARE	65.58	81.43	81.89	0.46
100-120-20-13100-5225 MEDICARE	775.29	909.04	946.38	37.34
100-120-20-13700-5225 MEDICARE	17.41	51.33	0.00	(51.33)
100-120-20-24000-5225 MEDICARE	8,630.51	8,004.34	8,459.40	455.06
TOTAL 5225 Medicare	\$53,511.24	\$55,916.84	\$58,285.84	\$2,369.00
5323 Pupil Services				
100-120-20-13700-5323 PUPIL SERVICES	5,083.55	7,310.00	7,529.00	219.00
TOTAL 5323 Pupil Services	\$5,083.55	\$7,310.00	\$7,529.00	\$219.00
5324 Field Trips				
100-120-80-27000-5324 FIELD TRIPS	800.00	800.00	800.00	0.00
TOTAL 5324 Field Trips	\$800.00	\$800.00	\$800.00	\$0.00
5330 Professional/Technical Services				
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	1,000.00	0.00	(1,000.00)

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TOTAL 5330 Professional/Technical Services	\$0.00	\$1,000.00	\$0.00	\$(1,000.00)
5420 Contracted Maintenance Services				
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	43,848.28	42,618.00	42,618.00	0.00
TOTAL 5420 Contracted Maintenance Services	\$43,848.28	\$42,618.00	\$42,618.00	\$0.00
5430 Repairs & Maintenance Services				
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	600.00	1,000.00	1,000.00	0.00
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	3,414.75	6,000.00	4,000.00	(2,000.00)
100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES	0.00	2,000.00	0.00	(2,000.00)
TOTAL 5430 Repairs & Maintenance Services	\$4,014.75	\$9,000.00	\$5,000.00	\$(4,000.00)
5440 Rentals				
100-120-20-13100-5440 RENTALS	2,930.50	3,000.00	3,000.00	0.00
TOTAL 5440 Rentals	\$2,930.50	\$3,000.00	\$3,000.00	\$0.00
5530 Communications				
100-120-20-10000-5530 COMMUNICATIONS	2,805.00	0.00	0.00	0.00
100-120-20-10050-5530 COMMUNICATIONS	3,732.00	399.84	0.00	(399.84)
100-120-20-10080-5530 COMMUNICATIONS	350.00	350.00	350.00	0.00
100-120-20-10100-5530 COMMUNICATIONS	192.00	399.00	199.00	(200.00)
100-120-20-10130-5530 COMMUNICATIONS	3,104.57	3,234.60	3,291.10	56.50
100-120-20-10150-5530 COMMUNICATIONS	2,444.40	3,570.15	2,915.25	(654.90)
100-120-20-13700-5530 COMMUNICATIONS	1,695.45	2,051.90	0.00	(2,051.90)
TOTAL 5530 Communications	\$14,323.42	\$10,005.49	\$6,755.35	\$(3,250.14)
5550 Printing & Binding				
100-120-20-24000-5550 PRINTING AND BINDING	640.00	1,700.00	800.00	(900.00)
TOTAL 5550 Printing & Binding	\$640.00	\$1,700.00	\$800.00	\$(900.00)
5612 Instructional Supplies				
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	0.00	10,618.99	9,618.99	(1,000.00)
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	5,018.16	5,032.16	4,593.67	(438.49)
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	238.17	2,621.77	2,536.76	(85.01)
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	1,638.72	4,190.88	5,423.88	1,233.00
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	173.78	5,996.47	4,595.41	(1,401.06)
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	1,802.43	1,108.74	937.70	(171.04)
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	8,306.30	4,495.99	(3,810.31)
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	373.17	3,275.11	2,814.17	(460.94)
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	36.89	1,336.27	905.10	(431.17)
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,016.40	2,725.11	2,816.40	91.29
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	0.00	1,258.98	5,767.00	4,508.02
TOTAL 5612 Instructional Supplies	\$10,297.72	\$46,470.78	\$44,505.07	\$(1,965.71)
5642 Library Books/Periodicals				
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	153.91	0.00	1,000.00	1,000.00

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TOTAL 5642 Library Books/Periodicals	\$153.91	\$0.00	\$1,000.00	\$1,000.00
5691 Office Supplies				
100-120-20-24000-5691 OFFICE SUPPLIES	506.70	3,681.58	900.00	(2,781.58)
TOTAL 5691 Office Supplies	\$506.70	\$3,681.58	\$900.00	\$(2,781.58)
5695 Computer Software & Supplies				
100-120-20-10000-5695 COMPUTER SOFTWARE & SUPPLIES	1,251.01	0.00	0.00	0.00
TOTAL 5695 Computer Software & Supplies	\$1,251.01	\$0.00	\$0.00	\$0.00
5730 Non-Instructional Equipment				
100-120-20-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	3,310.92	0.00	0.00	0.00
TOTAL 5730 Non-Instructional Equipment	\$3,310.92	\$0.00	\$0.00	\$0.00
5731 Instructional Equipment				
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	0.00	4,402.03	0.00	(4,402.03)
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	0.00	1,240.84	735.89	(504.95)
TOTAL 5731 Instructional Equipment	\$0.00	\$5,642.87	\$735.89	\$(4,906.98)
5810 Dues & Fees				
100-120-20-10000-5810 DUES AND FEES	655.00	445.00	445.00	0.00
100-120-20-10100-5810 DUES AND FEES	450.00	550.00	0.00	(550.00)
100-120-20-10120-5810 DUES AND FEES	0.00	150.00	165.00	15.00
100-120-20-13700-5810 DUES AND FEES	950.00	920.00	1,200.00	280.00
100-120-20-24000-5810 DUES AND FEES	1,060.00	0.00	0.00	0.00
TOTAL 5810 Dues & Fees	\$3,115.00	\$2,065.00	\$1,810.00	\$(255.00)
5890 Other Objects				
100-120-20-24000-5890 OTHER OBJECTS	7,251.52	9,500.00	6,800.00	(2,700.00)
TOTAL 5890 Other Objects	\$7,251.52	\$9,500.00	\$6,800.00	\$(2,700.00)
TOTAL 120 KIS	\$4,804,519.43	\$4,828,309.19	\$5,069,019.37	\$240,710.18

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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)
TOTAL 5324 Field Trips	\$4,070.33	\$18,550.00	\$9,050.00	\$(9,500.00)
TOTAL 121 KIS Athletics	\$4,070.33	\$18,550.00	\$9,050.00	\$(9,500.00)

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122 KIS Band				
5324 Field Trips				
100-122-80-27000-5324 FIELD TRIPS	2,099.75	3,500.00	3,500.00	0.00
TOTAL 5324 Field Trips	\$2,099.75	\$3,500.00	\$3,500.00	\$0.00
TOTAL 122 KIS Band	\$2,099.75	\$3,500.00	\$3,500.00	\$0.00

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125 KMS				
5112 School Administration				
100-125-25-24000-5112 SCHOOL ADMINISTRATION	277,405.00	277,405.00	288,612.00	11,207.00
TOTAL 5112 School Administration	\$277,405.00	\$277,405.00	\$288,612.00	\$11,207.00
5113 Teachers' Salaries				
100-125-25-10000-5113 TEACHERS' SALARIES	1,732,595.53	1,832,772.00	1,722,055.00	(110,717.00)
100-125-25-10020-5113 TEACHERS' SALARIES	87,848.00	89,631.00	91,917.00	2,286.00
100-125-25-10080-5113 TEACHERS' SALARIES	53,066.00	59,761.00	63,521.00	3,760.00
100-125-25-10110-5113 TEACHERS' SALARIES	88,629.00	90,428.00	184,651.00	94,223.00
100-125-25-10120-5113 TEACHERS' SALARIES	72,068.00	76,976.00	77,361.00	385.00
100-125-25-10130-5113 TEACHERS' SALARIES	71,858.00	76,772.00	80,628.00	3,856.00
100-125-25-10140-5113 TEACHERS' SALARIES	87,334.00	94,096.00	96,496.00	2,400.00
100-125-25-22100-5113 TEACHER SALARIES	0.00	0.00	56,602.00	56,602.00
TOTAL 5113 Teachers' Salaries	\$2,193,398.53	\$2,320,436.00	\$2,373,231.00	\$52,795.00
5119 Co-Curricular Stipends				
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,385.00	3,487.00	102.00
TOTAL 5119 Co-Curricular Stipends	\$0.00	\$3,385.00	\$3,487.00	\$102.00
5121 Secretarial/Clerical				
100-125-25-24000-5121 SECRETARIAL/CLERICAL	95,716.21	86,882.20	89,280.70	2,398.50
TOTAL 5121 Secretarial/Clerical	\$95,716.21	\$86,882.20	\$89,280.70	\$2,398.50
5122 Para-Educators				
100-125-25-10000-5122 PARA-EDUCATOR- INSTRUCTIONAL	25,771.43	28,506.11	28,873.00	366.89
TOTAL 5122 Para-Educators	\$25,771.43	\$28,506.11	\$28,873.00	\$366.89
5130 Overtime				
100-125-25-24000-5130 OVERTIME	3,080.71	3,500.00	3,500.00	0.00
TOTAL 5130 Overtime	\$3,080.71	\$3,500.00	\$3,500.00	\$0.00
5210 Health/Dental Insurance				
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	334,093.74	354,026.05	424,645.27	70,619.22
100-125-25-22100-5210 HEALTH/DENTAL INSURANCE	0.00	0.00	17,696.76	17,696.76
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	57,057.60	61,362.78	70,646.61	9,283.83
TOTAL 5210 Health/Dental Insurance	\$391,151.34	\$415,388.83	\$512,988.64	\$97,599.81
5212 HSA Contributions				
100-125-25-10000-5212 HSA CONTRIBUTIONS	32,906.25	36,650.00	37,968.75	1,318.75
100-125-25-22100-5212 HSA CONTRIBUTIONS	0.00	0.00	1,225.00	1,225.00
100-125-25-24000-5212 HSA CONTRIBUTIONS	8,750.00	8,500.00	7,375.00	(1,125.00)
TOTAL 5212 HSA Contributions	\$41,656.25	\$45,150.00	\$46,568.75	\$1,418.75
5213 Life Insurance				
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,617.00	1,625.52	1,574.40	(51.12)

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100-125-25-22100-5213 LIFE INSURANCE	0.00	0.00	42.60	42.60
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,236.48	1,259.04	1,281.60	22.56
TOTAL 5213 Life Insurance	\$2,853.48	\$2,884.56	\$2,898.60	\$14.04
5217 Disability Insurance				
100-125-25-24000-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00
TOTAL 5217 Disability Insurance	\$595.68	\$595.68	\$595.68	\$0.00
5220 FICA				
100-125-25-10000-5220 FICA	1,560.96	1,767.38	1,790.12	22.74
100-125-25-24000-5220 FICA	5,361.80	5,603.70	5,752.41	148.71
TOTAL 5220 FICA	\$6,922.76	\$7,371.08	\$7,542.53	\$171.45
5225 Medicare				
100-125-25-10000-5225 MEDICARE	24,338.14	26,988.56	25,388.42	(1,600.14)
100-125-25-10020-5225 MEDICARE	1,095.38	1,299.65	1,332.80	33.15
100-125-25-10080-5225 MEDICARE	769.42	866.53	921.05	54.52
100-125-25-10110-5225 MEDICARE	1,231.32	1,311.21	2,677.44	1,366.23
100-125-25-10120-5225 MEDICARE	1,044.94	1,116.15	1,121.73	5.58
100-125-25-10130-5225 MEDICARE	868.36	1,113.19	1,169.11	55.92
100-125-25-10140-5225 MEDICARE	1,150.50	1,364.39	1,399.19	34.80
100-125-25-13100-5225 MEDICARE	0.00	49.08	50.56	1.48
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
TOTAL 5225 Medicare	\$35,438.70	\$39,441.67	\$40,411.22	\$969.55
5324 Field Trips				
100-125-80-27000-5324 FIELD TRIPS	1,000.00	1,000.00	1,000.00	0.00
TOTAL 5324 Field Trips	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
5330 Professional/Technical Services				
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	1,000.00	1,000.00
TOTAL 5330 Professional/Technical Services	\$0.00	\$0.00	\$1,000.00	\$1,000.00
5420 Contracted Maintenance Services				
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	23,856.00	26,500.00	28,500.00	2,000.00
TOTAL 5420 Contracted Maintenance Services	\$23,856.00	\$26,500.00	\$28,500.00	\$2,000.00
5430 Repairs & Maintenance Services				
100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,500.00	1,000.00	(500.00)
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$1,500.00	\$1,000.00	\$(500.00)
5530 Communications				
100-125-25-10000-5530 COMMUNICATIONS	0.00	0.00	270.00	270.00
100-125-25-10130-5530 COMMUNICATIONS	0.00	171.50	159.00	(12.50)
100-125-25-10140-5530 COMMUNICATIONS	125.00	374.00	496.00	122.00

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Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
TOTAL 5530 Communications	\$125.00	\$545.50	\$925.00	\$379.50
5550 Printing & Binding				
100-125-25-24000-5550 PRINTING AND BINDING	1,129.00	500.00	800.00	300.00
TOTAL 5550 Printing & Binding	\$1,129.00	\$500.00	\$800.00	\$300.00
5580 Travel				
100-125-25-24000-5580 TRAVEL	0.00	226.00	226.00	0.00
TOTAL 5580 Travel	\$0.00	\$226.00	\$226.00	\$0.00
5612 Instructional Supplies				
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	3,324.21	30,286.00	27,709.00	(2,577.00)
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	498.74	1,198.00	1,500.00	302.00
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	0.00	759.00	978.00	219.00
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	0.00	814.00	250.00	(564.00)
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	0.00	2,674.00	974.00	(1,700.00)
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	19.53	794.00	907.00	113.00
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	0.00	1,718.00	1,000.00	(718.00)
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	1,964.00	1,863.00	(101.00)
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	438.16	3,529.00	2,420.00	(1,109.00)
TOTAL 5612 Instructional Supplies	\$4,280.64	\$43,736.00	\$37,601.00	\$6,135.00
5642 Library Books/Periodicals				
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	1,049.75	0.00	253.00	253.00
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	320.00	0.00	(320.00)
TOTAL 5642 Library Books/Periodicals	\$1,049.75	\$320.00	\$253.00	\$(67.00)
5691 Office Supplies				
100-125-25-24000-5691 OFFICE SUPPLIES	0.00	2,500.00	2,500.00	0.00
TOTAL 5691 Office Supplies	\$0.00	\$2,500.00	\$2,500.00	\$0.00
5731 Instructional Equipment				
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	16,135.30	0.00	750.00	750.00
TOTAL 5731 Instructional Equipment	\$16,135.30	\$0.00	\$750.00	\$750.00
5810 Dues & Fees				
100-125-25-10000-5810 DUES AND FEES	289.00	275.00	300.00	25.00
TOTAL 5810 Dues & Fees	\$289.00	\$275.00	\$300.00	\$25.00
5890 Other Objects				
100-125-25-10000-5890 OTHER OBJECTS	3,291.59	3,700.00	3,000.00	(700.00)
TOTAL 5890 Other Objects	\$3,291.59	\$3,700.00	\$3,000.00	\$(700.00)
TOTAL 125 KMS	\$3,125,146.37	\$3,311,748.63	\$3,475,844.12	\$164,095.49

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130 KCS				
5112 School Administration				
100-130-30-24000-5112 SCHOOL ADMINISTRATION	243,357.00	243,357.00	256,728.78	13,371.78
TOTAL 5112 School Administration	\$243,357.00	\$243,357.00	\$256,728.78	\$13,371.78
5113 Teachers' Salaries				
100-130-30-10000-5113 TEACHERS' SALARIES	1,274,371.17	1,213,812.00	1,126,876.00	(86,936.00)
100-130-30-10020-5113 TEACHERS' SALARIES	88,629.00	90,428.00	92,734.00	2,306.00
100-130-30-10080-5113 TEACHERS' SALARIES	88,629.00	90,428.00	55,924.00	(34,504.00)
100-130-30-10110-5113 TEACHERS' SALARIES	92,224.00	94,096.00	96,496.00	2,400.00
100-130-30-10120-5113 TEACHERS' SALARIES	51,654.65	59,761.00	69,743.00	9,982.00
100-130-30-10140-5113 TEACHERS' SALARIES	88,629.00	90,428.00	0.00	(90,428.00)
TOTAL 5113 Teachers' Salaries	\$1,684,136.82	\$1,638,953.00	\$1,441,773.00	\$(197,180.00)
5121 Secretarial/Clerical				
100-130-30-24000-5121 SECRETARIAL/CLERICAL	100,377.19	86,682.20	89,627.00	2,944.80
TOTAL 5121 Secretarial/Clerical	\$100,377.19	\$86,682.20	\$89,627.00	\$2,944.80
5122 Para-Educators				
100-130-30-10000-5122 PARA-EDUCATOR- INSTRUCTIONAL	150,248.68	150,759.73	159,294.20	8,534.47
TOTAL 5122 Para-Educators	\$150,248.68	\$150,759.73	\$159,294.20	\$8,534.47
5130 Overtime				
100-130-30-24000-5130 OVERTIME	6,267.51	10,000.00	7,000.00	(3,000.00)
TOTAL 5130 Overtime	\$6,267.51	\$10,000.00	\$7,000.00	\$(3,000.00)
5210 Health/Dental Insurance				
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTION	358,100.94	360,416.01	363,883.77	3,467.76
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	27,937.80	30,059.10	33,250.71	3,191.61
TOTAL 5210 Health/Dental Insurance	\$386,038.74	\$390,475.11	\$397,134.48	\$6,659.37
5212 HSA Contributions				
100-130-30-10000-5212 HSA CONTRIBUTIONS	31,500.00	34,343.75	30,581.25	(3,762.50)
100-130-30-24000-5212 HSA CONTRIBUTIONS	4,375.00	4,250.00	4,250.00	0.00
TOTAL 5212 HSA Contributions	\$35,875.00	\$38,593.75	\$34,831.25	\$(3,762.50)
5213 Life Insurance				
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,403.52	1,318.32	1,164.96	(153.36)
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,097.76	1,128.48	1,146.96	18.48
TOTAL 5213 Life Insurance	\$2,501.28	\$2,446.80	\$2,311.92	\$(134.88)
5217 Disability Insurance				
100-130-30-24000-5217 DISABILITY INSURANCE	542.88	553.80	558.96	5.16
TOTAL 5217 Disability Insurance	\$542.88	\$553.80	\$558.96	\$5.16
5220 FICA				

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100-130-30-10000-5220 FICA	7,867.53	9,347.10	9,876.24	529.14
100-130-30-24000-5220 FICA	6,230.73	5,994.30	5,990.88	(3.42)
TOTAL 5220 FICA	\$14,098.26	\$15,341.40	\$15,867.12	\$525.72
5225 Medicare				
100-130-30-10000-5225 MEDICARE	19,335.15	19,786.31	18,649.43	(1,136.88)
100-130-30-10020-5225 MEDICARE	1,285.18	1,311.21	1,344.64	33.43
100-130-30-10080-5225 MEDICARE	1,231.23	1,311.21	810.90	(500.31)
100-130-30-10110-5225 MEDICARE	1,337.17	1,364.39	1,399.19	34.80
100-130-30-10120-5225 MEDICARE	747.93	866.53	1,011.27	144.74
100-130-30-10140-5225 MEDICARE	1,152.28	1,311.21	0.00	(1,311.21)
100-130-30-24000-5225 MEDICARE	4,757.86	4,930.57	5,123.66	193.09
TOTAL 5225 Medicare	\$29,846.80	\$30,881.43	\$28,339.09	\$(2,542.34)
5324 Field Trips				
100-130-80-27000-5324 FIELD TRIPS	0.00	0.00	1,000.00	1,000.00
TOTAL 5324 Field Trips	\$0.00	\$0.00	\$1,000.00	\$1,000.00
5330 Professional/Technical Services				
100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	450.00	1,000.00	0.00	(1,000.00)
TOTAL 5330 Professional/Technical Services	\$450.00	\$1,000.00	\$0.00	\$(1,000.00)
5420 Contracted Maintenance Services				
100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES	19,813.35	24,750.00	24,750.00	0.00
TOTAL 5420 Contracted Maintenance Services	\$19,813.35	\$24,750.00	\$24,750.00	\$0.00
5430 Repairs & Maintenance Services				
100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES	274.00	300.00	300.00	0.00
TOTAL 5430 Repairs & Maintenance Services	\$274.00	\$300.00	\$300.00	\$0.00
5530 Communications				
100-130-30-10000-5530 COMMUNICATIONS	2,646.00	4,066.30	125.00	(3,941.30)
TOTAL 5530 Communications	\$2,646.00	\$4,066.30	\$125.00	\$(3,941.30)
5550 Printing & Binding				
100-130-30-24000-5550 PRINTING AND BINDING	42.00	0.00	0.00	0.00
TOTAL 5550 Printing & Binding	\$42.00	\$0.00	\$0.00	\$0.00
5612 Instructional Supplies				
100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES	4,238.97	6,782.08	8,422.40	1,640.32
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	976.19	494.47	1,302.55	808.08
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	500.00	0.00
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	0.00	200.00	200.00	0.00
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	600.00	600.00
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	0.00	800.00	800.00	0.00
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	658.90	0.00	0.00	0.00

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TOTAL 5612 Instructional Supplies	\$5,874.06	\$8,776.55	\$11,824.95	\$3,048.40
5642 Library Books/Periodicals				
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	125.00	0.00	0.00	0.00
TOTAL 5642 Library Books/Periodicals	\$125.00	\$0.00	\$0.00	\$0.00
5691 Office Supplies				
100-130-30-24000-5691 OFFICE SUPPLIES	0.00	1,000.00	1,000.00	0.00
TOTAL 5691 Office Supplies	\$0.00	\$1,000.00	\$1,000.00	\$0.00
5695 Computer Software & Supplies				
100-130-30-10000-5695 COMPUTER SOFTWARE & SUPPLIES	0.00	88.30	0.00	(88.30)
TOTAL 5695 Computer Software & Supplies	\$0.00	\$88.30	\$0.00	\$(88.30)
5730 Non-Instructional Equipment				
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	0.00	300.00	300.00	0.00
TOTAL 5730 Non-Instructional Equipment	\$0.00	\$300.00	\$300.00	\$0.00
5810 Dues & Fees				
100-130-30-24000-5810 DUES AND FEES	75.00	0.00	89.00	89.00
TOTAL 5810 Dues & Fees	\$75.00	\$0.00	\$89.00	\$89.00
5890 Other Objects				
100-130-30-10000-5890 OTHER OBJECTS	3,630.60	4,150.00	3,350.00	(800.00)
TOTAL 5890 Other Objects	\$3,630.60	\$4,150.00	\$3,350.00	\$(800.00)
TOTAL 130 KCS	\$2,686,220.17	\$2,652,475.37	\$2,476,204.75	\$(176,270.62)

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135 FRC				
5112 School Administration				
100-135-35-24000-5112 SCHOOL ADMINISTRATION	109,839.21	109,839.21	109,839.76	0.55
TOTAL 5112 School Administration	\$109,839.21	\$109,839.21	\$109,839.76	\$0.55
5113 Teachers' Salaries				
100-135-35-10000-5113 TEACHERS' SALARIES	345,742.00	387,626.00	376,907.62	(10,718.38)
100-135-35-22100-5113 TEACHERS SALARIES	3,385.00	5,206.96	5,460.08	253.12
TOTAL 5113 Teachers' Salaries	\$349,127.00	\$392,832.96	\$382,367.70	\$(10,465.26)
5120 Non-Certified Salaries				
100-135-35-21000-5120 NON-CERTIFIED SALARIES	8,139.78	26,582.86	27,235.20	652.34
TOTAL 5120 Non-Certified Salaries	\$8,139.78	\$26,582.86	\$27,235.20	\$652.34
5121 Secretarial/Clerical				
100-135-35-24000-5121 SECRETARIAL/CLERICAL	52,754.15	52,655.00	54,117.50	1,462.50
TOTAL 5121 Secretarial/Clerical	\$52,754.15	\$52,655.00	\$54,117.50	\$1,462.50
5122 Para-Educators				
100-135-35-10000-5122 PARA-EDUCATOR	9,125.12	14,065.36	14,103.48	38.12
TOTAL 5122 Para-Educators	\$9,125.12	\$14,065.36	\$14,103.48	\$38.12
5130 Overtime				
100-135-35-24000-5130 OVERTIME	244.88	250.00	250.00	0.00
TOTAL 5130 Overtime	\$244.88	\$250.00	\$250.00	\$0.00
5210 Health/Dental Insurance				
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	33,141.32	29,525.40	32,911.86	3,386.46
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRATION	24,489.84	26,156.78	29,027.75	2,870.97
TOTAL 5210 Health/Dental Insurance	\$57,631.16	\$55,682.18	\$61,939.61	\$6,257.43
5212 HSA Contributions				
100-135-35-10000-5212 HSA CONTRIBUTIONS	5,062.50	4,900.00	4,900.00	0.00
100-135-35-21000-5212 HSA CONTRIBUTIONS	0.00	1,125.00	0.00	(1,125.00)
100-135-35-24000-5212 HSA CONTRIBUTIONS	3,600.00	3,600.00	3,600.00	0.00
TOTAL 5212 HSA Contributions	\$8,662.50	\$9,625.00	\$8,500.00	\$(1,125.00)
5213 Life Insurance				
100-135-35-10000-5213 LIFE INSURANCE	172.08	255.60	153.36	(102.24)
100-135-35-21000-5213 LIFE INSURANCE	0.00	40.80	40.80	0.00
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	134.28	136.80	139.32	2.52
TOTAL 5213 Life Insurance	\$306.36	\$433.20	\$333.48	\$(99.72)
5217 Disability Insurance				
100-135-35-24000-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00
TOTAL 5217 Disability Insurance	\$297.84	\$297.84	\$297.84	\$0.00

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5220 FICA				
100-135-35-21000-5220 FICA	504.66	1,648.14	1,688.58	40.44
100-135-35-24000-5220 FICA	2,404.99	3,280.11	3,370.79	90.68
TOTAL 5220 FICA	\$2,909.65	\$4,928.25	\$5,059.37	\$131.12
5225 Medicare				
100-135-35-10000-5225 MEDICARE	4,693.36	5,824.52	5,669.65	(154.87)
100-135-35-21000-5225 MEDICARE	118.03	385.45	394.91	9.46
100-135-35-22100-5225 MEDICARE	49.08	75.50	79.17	3.67
100-135-35-24000-5225 MEDICARE	2,175.86	2,359.80	2,381.01	21.21
TOTAL 5225 Medicare	\$7,036.33	\$8,645.27	\$8,524.74	\$(120.53)
5324 Field Trips				
100-135-80-27000-5324 FIELD TRIPS	0.00	500.00	500.00	0.00
TOTAL 5324 Field Trips	\$0.00	\$500.00	\$500.00	\$0.00
5330 Professional/Technical Services				
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,500.00	1,000.00	1,825.00	825.00
TOTAL 5330 Professional/Technical Services	\$1,500.00	\$1,000.00	\$1,825.00	\$825.00
5420 Contracted Maintenance Services				
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	6,767.71	7,000.00	7,000.00	0.00
TOTAL 5420 Contracted Maintenance Services	\$6,767.71	\$7,000.00	\$7,000.00	\$0.00
5430 Repairs & Maintenance Services				
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	100.00	100.00	0.00
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$100.00	\$100.00	\$0.00
5530 Communications				
100-135-35-24000-5530 COMMUNICATIONS	2,122.92	1,650.00	1,732.50	82.50
TOTAL 5530 Communications	\$2,122.92	\$1,650.00	\$1,732.50	\$82.50
5580 Travel				
100-135-35-10000-5580 TRAVEL	476.20	450.00	450.00	0.00
100-135-35-24000-5580 TRAVEL	84.42	200.00	200.00	0.00
TOTAL 5580 Travel	\$560.62	\$650.00	\$650.00	\$0.00
5612 Instructional Supplies				
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	595.86	200.00	0.00	(200.00)
TOTAL 5612 Instructional Supplies	\$595.86	\$200.00	\$0.00	\$(200.00)
5691 Office Supplies				
100-135-35-24000-5691 OFFICE SUPPLIES	130.33	500.00	0.00	(500.00)
TOTAL 5691 Office Supplies	\$130.33	\$500.00	\$0.00	\$(500.00)
5730 Non-Instructional Equipment				
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	150.00	300.00	300.00	0.00

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	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	
TOTAL 5730 Non-Instructional Equipment	\$150.00	\$300.00	\$300.00	\$0.00
5890 Other Objects				
100-135-35-24000-5890 OTHER OBJECTS	1,480.00	1,500.00	1,400.00	(100.00)
TOTAL 5890 Other Objects	\$1,480.00	\$1,500.00	\$1,400.00	\$(100.00)
TOTAL 135 FRC	\$619,381.42	\$689,237.13	\$686,076.18	\$(3,160.95)

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140 PPS				
5112 School Administration				
100-140-00-23900-5112 SCHOOL ADMINISTRATION	395,159.96	379,070.45	421,448.20	42,377.75
TOTAL 5112 School Administration	\$395,159.96	\$379,070.45	\$421,448.20	\$42,377.75
5113 Teachers' Salaries				
100-140-00-12800-5113 TEACHERS' SALARIES	437,666.91	467,157.60	505,648.45	38,490.85
100-140-00-21130-5113 TEACHERS' SALARIES	455,031.83	458,210.51	542,201.28	83,990.77
100-140-00-21400-5113 TEACHERS' SALARIES	0.00	56,320.00	56,602.00	282.00
100-140-00-21500-5113 TEACHERS' SALARIES	348,494.89	390,682.30	437,663.20	46,980.90
100-140-00-21550-5113 TEACHER - DEAF	88,629.00	90,428.00	0.00	(90,428.00)
100-140-00-21600-5113 TEACHERS' SALARIES	75,444.00	81,221.00	86,060.00	4,839.00
100-140-10-12700-5113 TEACHERS' SALARIES	390,926.83	397,845.00	394,451.52	(3,393.48)
100-140-10-12750-5113 TEACHERS' SALARIES	168,298.32	176,060.00	185,468.00	9,408.00
100-140-11-12700-5113 TEACHER SALARIES	0.00	92,352.00	92,734.00	382.00
100-140-20-12500-5113 TEACHERS' SALARIES	392,010.65	417,770.00	489,515.08	71,745.08
100-140-20-12560-5113 TEACHERS' SALARIES	139,217.32	145,574.00	160,992.00	15,418.00
100-140-25-12300-5113 TEACHER SALARIES	442,601.00	480,394.00	503,554.00	23,160.00
100-140-27-12250-5113 TEACHERS' SALARIES	115,013.00	125,949.12	135,792.08	9,842.96
100-140-30-12300-5113 TEACHER SALARIES	174,224.65	207,998.40	216,061.72	8,063.32
TOTAL 5113 Teachers' Salaries	\$3,227,558.40	\$3,587,961.93	\$3,806,743.33	\$218,781.40
5115 Tutoring				
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	12,494.43	5,000.00	6,000.00	1,000.00
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	27,141.00	5,000.00	6,000.00	1,000.00
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	5,199.88	5,000.00	6,000.00	1,000.00
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	1,878.13	10,500.00	12,500.00	2,000.00
TOTAL 5115 Tutoring	\$46,713.44	\$25,500.00	\$30,500.00	\$5,000.00
5120 Non-Certified Salaries				
100-140-00-21000-5120 NON-CERTIFIED SALARIES	23,376.32	23,672.42	24,262.03	589.61
100-140-00-21100-5120 NON-CERTIFIED SALARIES	39,735.61	59,740.00	61,233.50	1,493.50
100-140-00-21400-5120 NON-CERTIFIED SALARIES	70,053.27	73,880.40	189,318.55	115,438.15
100-140-00-21500-5120 NON-CERTIFIED SALARIES	77,735.53	79,106.60	81,079.54	1,972.94
100-140-00-21700-5120 NON-CERTIFIED SALARIES	51,244.30	52,737.73	54,053.03	1,315.30
100-140-11-11900-5120 NON-CERTIFIED SALARIES	0.00	0.00	49,136.15	49,136.15
TOTAL 5120 Non-Certified Salaries	\$262,145.03	\$289,137.15	\$459,082.80	\$169,945.65
5121 Secretarial/Clerical				
100-140-00-23900-5121 SECRETARIAL/CLERICAL	145,055.19	149,368.00	153,482.50	4,114.50
TOTAL 5121 Secretarial/Clerical	\$145,055.19	\$149,368.00	\$153,482.50	\$4,114.50
5122 Para-Educators				
100-140-00-12000-5122 PARA-EDUCATOR	1,433,142.67	1,598,883.71	1,559,252.81	(39,630.90)
100-140-11-12700-5122 PARAEDUCATORS	0.00	0.00	27,975.35	27,975.35

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TOTAL 5122 Para-Educators	\$1,433,142.67	\$1,598,883.71	\$1,587,228.16	\$(11,655.55)
5123 Medical/Health				
100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	0.00	56,922.00	0.00	(56,922.00)
TOTAL 5123 Medical/Health	\$0.00	\$56,922.00	\$0.00	\$(56,922.00)
5125 Transportation				
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	298,128.54	325,462.50	397,987.34	72,524.84
TOTAL 5125 Transportation	\$298,128.54	\$325,462.50	\$397,987.34	\$72,524.84
5128 Temporary				
100-140-80-27001-5128 TEMPORARY	0.00	5,000.00	1,000.00	(4,000.00)
TOTAL 5128 Temporary	\$0.00	\$5,000.00	\$1,000.00	\$(4,000.00)
5130 Overtime				
100-140-00-23900-5130 OVERTIME	10,826.07	5,000.00	8,000.00	3,000.00
100-140-80-27001-5130 OVERTIME	23,981.46	20,000.00	20,000.00	0.00
TOTAL 5130 Overtime	\$34,807.53	\$25,000.00	\$28,000.00	\$3,000.00
5210 Health/Dental Insurance				
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTION	701,766.92	810,619.60	988,435.60	177,816.00
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	141,403.97	165,960.30	383,742.38	217,782.08
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRAT	85,866.30	93,380.64	102,926.02	9,545.38
100-140-11-12700-5210 BC/BS - DENTAL INSURANCE	0.00	0.00	35,961.33	35,961.33
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	83,394.78	93,918.19	161,772.00	67,853.81
TOTAL 5210 Health/Dental Insurance	\$1,012,431.97	\$1,163,878.73	\$1,672,837.33	\$508,958.60
5212 HSA Contributions				
100-140-00-12000-5212 HSA CONTRIBUTIONS	71,156.25	81,450.00	76,025.00	(5,425.00)
100-140-00-21000-5212 HSA CONTRIBUTIONS	13,781.25	16,343.75	30,850.00	14,506.25
100-140-00-21300-5212 HSA CONTRIBUTIONS	0.00	1,125.00	0.00	(1,125.00)
100-140-00-23900-5212 HSA CONTRIBUTIONS	4,312.50	4,916.67	5,250.00	333.33
100-140-11-12700-5212 HSA CONTRIBUTIONS	0.00	0.00	4,700.00	4,700.00
TOTAL 5212 HSA Contributions	\$89,250.00	\$103,835.42	\$116,825.00	\$12,989.58
5213 Life Insurance				
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,994.08	4,257.36	4,169.04	(88.32)
100-140-00-21000-5213 LIFE INSURANCE	898.22	1,003.08	1,118.68	115.60
100-140-00-21300-5213 LIFE INSURANCE	0.00	81.60	0.00	(81.60)
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,875.13	1,835.28	1,965.96	130.68
100-140-11-11900-5213 LIFE INSURANCE	0.00	0.00	102.24	102.24
100-140-11-12700-5213 LIFE INSURANCE	0.00	0.00	91.92	91.92
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	295.80	367.20	428.40	61.20
TOTAL 5213 Life Insurance	\$7,063.23	\$7,544.52	\$7,876.24	\$331.72
5217 Disability Insurance				

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100-140-00-23900-5217 DISABILITY INSURANCE	819.06	843.88	893.52	49.64
TOTAL 5217 Disability Insurance	\$819.06	\$843.88	\$893.52	\$49.64
5220 FICA				
100-140-00-12000-5220 FICA	76,715.34	92,319.86	91,361.02	(958.84)
100-140-00-21000-5220 FICA	1,449.32	1,467.69	1,504.25	36.56
100-140-00-21100-5220 FICA	2,463.66	3,703.88	3,796.48	92.60
100-140-00-21300-5220 FICA	0.00	3,529.16	0.00	(3,529.16)
100-140-00-21400-5220 FICA	4,143.18	4,580.58	11,737.75	7,157.17
100-140-00-21500-5220 FICA	4,580.60	4,904.61	5,026.93	122.32
100-140-00-21600-5220 FICA	4,677.45	5,035.70	5,335.72	300.02
100-140-00-21700-5220 FICA	3,177.17	3,269.74	3,351.29	81.55
100-140-00-23900-5220 FICA	8,825.32	9,570.81	10,011.93	441.12
100-140-10-10000-5220 FICA	193.30	62.00	93.00	31.00
100-140-10-12000-5220 FICA	299.41	62.00	93.00	31.00
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
100-140-22-12000-5220 FICA	15.75	62.00	93.00	31.00
100-140-80-27001-5220 FICA	19,070.69	21,418.67	25,915.24	4,496.57
TOTAL 5220 FICA	\$125,634.30	\$150,048.70	\$160,147.08	\$10,098.38
5225 Medicare				
100-140-00-12000-5225 MEDICARE	19,603.33	23,183.90	22,609.12	(574.78)
100-140-00-12800-5225 MEDICARE	6,215.86	6,773.80	7,331.89	558.09
100-140-00-21000-5225 MEDICARE	338.97	343.25	351.80	8.55
100-140-00-21100-5225 MEDICARE	576.24	866.23	887.89	21.66
100-140-00-21130-5225 MEDICARE	6,586.69	6,644.06	7,861.91	1,217.85
100-140-00-21300-5225 MEDICARE	0.00	825.37	0.00	(825.37)
100-140-00-21400-5225 MEDICARE	968.95	1,887.90	3,565.83	1,677.93
100-140-00-21500-5225 MEDICARE	5,758.46	6,811.94	7,521.76	709.82
100-140-00-21550-5225 MEDICARE	1,285.02	1,311.21	0.00	(1,311.21)
100-140-00-21600-5225 MEDICARE	1,093.82	1,177.70	1,247.87	70.17
100-140-00-21700-5225 MEDICARE	743.05	764.70	783.77	19.07
100-140-00-23900-5225 MEDICARE	7,617.29	7,735.24	8,452.65	717.41
100-140-10-10000-5225 MEDICARE	176.77	72.50	87.00	14.50
100-140-10-12000-5225 MEDICARE	575.17	485.75	282.75	(203.00)
100-140-10-12700-5225 MEDICARE	5,123.03	5,768.75	5,719.53	(49.22)
100-140-10-12750-5225 MEDICARE	2,388.46	2,552.87	2,689.28	136.41
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
100-140-20-12500-5225 MEDICARE	5,340.00	6,057.67	7,097.96	1,040.29
100-140-20-12560-5225 MEDICARE	2,017.62	2,110.83	2,334.38	223.55
100-140-22-10000-5225 MEDICARE	66.93	72.50	87.00	14.50
100-140-22-12000-5225 MEDICARE	25.32	152.25	181.25	29.00
100-140-25-12300-5225 MEDICARE	6,117.56	6,965.72	7,301.52	335.80

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100-140-27-12250-5225 MEDICARE	1,566.65	1,826.27	1,968.98	142.71
100-140-30-12300-5225 MEDICARE	2,425.38	3,015.99	3,132.89	116.90
100-140-80-27001-5225 MEDICARE	4,462.63	5,081.71	6,075.33	993.62
TOTAL 5225 Medicare	\$81,073.20	\$93,827.22	\$100,035.11	\$6,207.89
5323 Pupil Services				
100-140-10-12000-5323 PUPIL SERVICES	13,271.87	28,500.00	13,500.00	(15,000.00)
TOTAL 5323 Pupil Services	\$13,271.87	\$28,500.00	\$13,500.00	\$(15,000.00)
5324 Field Trips				
100-140-80-27000-5324 FIELD TRIPS	1,661.90	2,000.00	1,000.00	(1,000.00)
TOTAL 5324 Field Trips	\$1,661.90	\$2,000.00	\$1,000.00	\$(1,000.00)
5326 Testing				
100-140-00-12000-5326 TESTING	6,977.87	6,625.00	7,390.00	765.00
TOTAL 5326 Testing	\$6,977.87	\$6,625.00	\$7,390.00	\$765.00
5330 Professional/Technical Services				
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	373,209.80	194,000.00	217,000.00	23,000.00
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)
100-140-11-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	32,920.00	379,000.00	679,000.00	300,000.00
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)
TOTAL 5330 Professional/Technical Services	\$695,637.11	\$878,000.00	\$896,000.00	\$18,000.00
5420 Contracted Maintenance Services				
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	5,537.70	7,650.00	7,650.00	0.00
TOTAL 5420 Contracted Maintenance Services	\$5,537.70	\$7,650.00	\$7,650.00	\$0.00
5430 Repairs & Maintenance Services				
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	17,000.00	(5,000.00)
TOTAL 5430 Repairs & Maintenance Services	\$28,836.55	\$22,000.00	\$17,000.00	\$(5,000.00)
5440 Rentals				
100-140-00-10000-5440 RENTALS	0.00	2,500.00	2,500.00	0.00
100-140-00-12000-5440 RENTALS	0.00	2,500.00	2,500.00	0.00
TOTAL 5440 Rentals	\$0.00	\$5,000.00	\$5,000.00	\$0.00
5510 Pupil Transportation				
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	6,394.04	20,000.00	20,000.00	0.00
TOTAL 5510 Pupil Transportation	\$6,394.04	\$20,000.00	\$20,000.00	\$0.00

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5530 Communications				
100-140-00-12000-5530 COMMUNICATIONS	25,461.68	31,366.00	38,476.00	7,110.00
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
TOTAL 5530 Communications	\$27,858.68	\$31,366.00	\$38,876.00	\$7,510.00
5550 Printing & Binding				
100-140-00-23900-5550 PRINTING AND BINDING	195.00	250.00	250.00	0.00
TOTAL 5550 Printing & Binding	\$195.00	\$250.00	\$250.00	\$0.00
5560 Tuition				
100-140-10-10000-5560 TUITION- 9-12	119,221.84	112,240.00	132,736.00	20,496.00
100-140-10-12000-5560 TUITION- SP ED 9-12	42,435.00	48,800.00	153,805.00	105,005.00
100-140-22-10000-5560 TUITION- K-8	26,280.00	29,565.00	36,135.00	6,570.00
100-140-22-12000-5560 TUITION- SP ED K-8	2,790.00	3,209.00	5,000.00	1,791.00
TOTAL 5560 Tuition	\$190,726.84	\$193,814.00	\$327,676.00	\$133,862.00
5561 Local Placement Tuition				
100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,371,118.71	1,781,690.08	2,375,260.59	593,570.51
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	2,192,429.24	1,389,830.25	1,424,289.30	34,459.05
TOTAL 5561 Local Placement Tuition	\$4,563,547.95	\$3,171,520.33	\$3,799,549.89	\$628,029.56
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
TOTAL 5562 Agency Placement Tuition	\$69,389.00	\$87,600.00	\$90,000.00	\$2,400.00
5580 Travel				
100-140-00-21100-5580 TRAVEL	1,163.23	0.00	0.00	0.00
100-140-00-23900-5580 TRAVEL	6,210.68	10,000.00	12,200.00	2,200.00
TOTAL 5580 Travel	\$7,373.91	\$10,000.00	\$12,200.00	\$2,200.00
5590 Other Purchased Services				
100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTIC	0.00	500.00	500.00	0.00
100-140-00-26600-5590 OTHER PURCHASED SERVICES	351,198.16	467,844.00	393,355.00	(74,489.00)
TOTAL 5590 Other Purchased Services	\$351,198.16	\$468,344.00	\$393,855.00	\$(74,489.00)
5612 Instructional Supplies				
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	27.97	2,100.00	0.00	(2,100.00)
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	0.00	456.00	0.00	(456.00)
100-140-00-21000-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	0.00	(500.00)
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	0.00	1,113.00	2,481.00	1,368.00
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	0.00	(500.00)
100-140-00-21410-5612 INSTRUCTIONAL SUPPLIES	0.00	1,960.00	500.00	(1,460.00)
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	878.29	694.00	1,376.00	682.00
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	537.50	700.00	700.00	0.00
100-140-00-21600-5612 INSTRUCTIONAL SUPPLIES	221.75	2,923.00	585.00	(2,338.00)

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100-140-00-21700-5612 INSTRUCTIONAL SUPPLIES	0.00	2,398.00	366.00	(2,032.00)
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	1,173.00	1,580.00	1,205.00	(375.00)
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	679.17	1,933.00	1,063.00	(870.00)
100-140-10-12770-5612 INSTRUCTIONAL SUPPLIES	0.00	575.00	0.00	(575.00)
100-140-11-12690-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	953.00	953.00
100-140-11-12700-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	587.00	587.00
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	0.00	2,697.00	1,815.00	(882.00)
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	0.00	1,002.00	218.00	(784.00)
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	124.89	2,263.00	1,871.00	(392.00)
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	0.00	3,137.62	2,411.00	(726.62)
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	445.17	966.00	1,060.00	94.00
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	0.00	1,154.00	1,936.00	782.00
TOTAL 5612 Instructional Supplies	\$4,087.74	\$28,651.62	\$19,127.00	\$(9,524.62)
5627 Transportation Supplies				
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	20,558.09	40,000.00	25,000.00	(15,000.00)
TOTAL 5627 Transportation Supplies	\$20,558.09	\$40,000.00	\$25,000.00	\$(15,000.00)
5642 Library Books/Periodicals				
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	0.00	405.00	0.00	(405.00)
TOTAL 5642 Library Books/Periodicals	\$0.00	\$405.00	\$0.00	\$(405.00)
5691 Office Supplies				
100-140-00-23900-5691 OFFICE SUPPLIES	970.11	1,500.00	1,500.00	0.00
TOTAL 5691 Office Supplies	\$970.11	\$1,500.00	\$1,500.00	\$0.00
5730 Non-Instructional Equipment				
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,088.00	0.00	(1,088.00)
100-140-80-27001-5730 NON-INSTRUCTIONAL EQUIPMENT	1,432.35	5,000.00	2,500.00	(2,500.00)
TOTAL 5730 Non-Instructional Equipment	\$1,432.35	\$6,088.00	\$2,500.00	\$(3,588.00)
5731 Instructional Equipment				
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	1,848.08	1,477.00	836.00	(641.00)
100-140-11-12690-5731 INSTRUCTIONAL EQUIPMENT	7,500.00	0.00	0.00	0.00
TOTAL 5731 Instructional Equipment	\$9,348.08	\$1,477.00	\$836.00	\$(641.00)
5810 Dues & Fees				
100-140-00-12000-5810 DUES AND FEES	0.00	464.00	367.00	(97.00)
TOTAL 5810 Dues & Fees	\$0.00	\$464.00	\$367.00	\$(97.00)
5890 Other Objects				
100-140-00-12000-5890 OTHER OBJECTS	1,769.07	2,250.00	2,250.00	0.00
TOTAL 5890 Other Objects	\$1,769.07	\$2,250.00	\$2,250.00	\$0.00
TOTAL 140 PPS	\$13,165,754.54	\$12,975,789.16	\$14,625,613.50	\$1,649,824.34

Killingly Public Schools

Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
142 Summer School				
5113 Teachers' Salaries				
100-142-00-12000-5113 TEACHERS' SALARIES	320.00	35,800.00	0.00	(35,800.00)
100-142-00-21000-5113 TEACHERS SALARIES	0.00	8,400.00	0.00	(8,400.00)
100-142-10-10000-5113 TEACHERS SALARIES	315.00	18,900.00	0.00	(18,900.00)
100-142-22-10000-5113 TEACHERS SALARIES	520.00	5,000.00	0.00	(5,000.00)
100-142-30-10000-5113 TEACHERS' SALARIES	0.00	4,550.00	0.00	(4,550.00)
TOTAL 5113 Teachers' Salaries	\$1,155.00	\$72,650.00	\$0.00	\$(72,650.00)
5120 Non-Certified Salaries				
100-142-00-21000-5120 NON-CERTIFIED SALARIES	0.00	3,000.00	0.00	(3,000.00)
100-142-30-21000-5120 NON-CERTIFIED SALARIES	0.00	1,200.00	0.00	(1,200.00)
TOTAL 5120 Non-Certified Salaries	\$0.00	\$4,200.00	\$0.00	\$(4,200.00)
5122 Para-Educators				
100-142-00-12000-5122 PARA-EDUCATOR	3,372.01	45,440.00	0.00	(45,440.00)
100-142-30-10000-5122 PARA-EDUCATOR SALARIES	0.00	1,824.00	0.00	(1,824.00)
TOTAL 5122 Para-Educators	\$3,372.01	\$47,264.00	\$0.00	\$(47,264.00)
5123 Medical/Health				
100-142-00-21300-5123 NURSES' SALARIES	0.00	6,000.00	0.00	(6,000.00)
TOTAL 5123 Medical/Health	\$0.00	\$6,000.00	\$0.00	\$(6,000.00)
5220 FICA				
100-142-00-12000-5220 FICA	176.12	2,817.28	0.00	(2,817.28)
100-142-00-21000-5220 FICA	0.00	359.60	0.00	(359.60)
100-142-00-21300-5220 FICA	0.00	372.00	0.00	(372.00)
100-142-30-10000-5220 FICA	0.00	113.09	0.00	(113.09)
100-142-30-21000-5220 FICA	0.00	74.40	0.00	(74.40)
TOTAL 5220 FICA	\$176.12	\$3,736.37	\$0.00	\$(3,736.37)
5225 Medicare				
100-142-00-12000-5225 MEDICARE	53.50	1,177.98	0.00	(1,177.98)
100-142-00-21000-5225 MEDICARE	0.00	165.30	0.00	(165.30)
100-142-00-21300-5225 MEDICARE	0.00	87.00	0.00	(87.00)
100-142-10-10000-5225 MEDICARE	4.57	274.05	0.00	(274.05)
100-142-22-10000-5225 MEDICARE	7.42	72.50	0.00	(72.50)
100-142-30-10000-5225 MEDICARE	0.00	92.43	0.00	(92.43)
100-142-30-21000-5225 MEDICARE	0.00	17.40	0.00	(17.40)
TOTAL 5225 Medicare	\$65.49	\$1,886.66	\$0.00	\$(1,886.66)
5612 Instructional Supplies				
100-142-00-10000-5612 INSTRUCTIONAL SUPPLIES	830.10	1,000.00	0.00	(1,000.00)
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	977.11	2,000.00	0.00	(2,000.00)
TOTAL 5612 Instructional Supplies	\$1,807.21	\$3,000.00	\$0.00	\$(3,000.00)

Killingly Public Schools

Budget by Department 6-10-26

Report # 156781

Account Number / Description	24-25 Actual Expenditures	25-26 Adopted Budget	26-27 Adopted Budget	25-26 to 26-27 Difference
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	
TOTAL 142 Summer School	\$6,575.83	\$138,737.03	\$0.00	\$(138,737.03)

Killingly Public Schools

Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
145 Health Services				
5123 Medical/Health				
100-145-00-21300-5123 MEDICAL/DENTAL	507,023.24	517,333.54	532,855.88	15,522.34
TOTAL 5123 Medical/Health	\$507,023.24	\$517,333.54	\$532,855.88	\$15,522.34
5128 Temporary				
100-145-00-21300-5128 TEMPORARY	34,396.25	27,300.00	27,300.00	0.00
TOTAL 5128 Temporary	\$34,396.25	\$27,300.00	\$27,300.00	\$0.00
5210 Health/Dental Insurance				
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	101,127.29	108,484.27	118,995.08	10,510.81
TOTAL 5210 Health/Dental Insurance	\$101,127.29	\$108,484.27	\$118,995.08	\$10,510.81
5212 HSA Contributions				
100-145-00-21300-5212 HSA CONTRIBUTIONS	10,125.00	11,250.00	11,250.00	0.00
TOTAL 5212 HSA Contributions	\$10,125.00	\$11,250.00	\$11,250.00	\$0.00
5213 Life Insurance				
100-145-00-21300-5213 LIFE INSURANCE	605.88	592.96	597.04	4.08
TOTAL 5213 Life Insurance	\$605.88	\$592.96	\$597.04	\$4.08
5220 FICA				
100-145-00-21300-5220 FICA	24,311.34	26,100.30	26,883.43	783.13
TOTAL 5220 FICA	\$24,311.34	\$26,100.30	\$26,883.43	\$783.13
5225 Medicare				
100-145-00-21300-5225 MEDICARE	7,567.57	7,897.19	8,122.32	225.13
TOTAL 5225 Medicare	\$7,567.57	\$7,897.19	\$8,122.32	\$225.13
5330 Professional/Technical Services				
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	12,184.72	15,150.00	15,220.00	70.00
TOTAL 5330 Professional/Technical Services	\$12,184.72	\$15,150.00	\$15,220.00	\$70.00
5420 Contracted Maintenance Services				
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	3,174.19	3,350.00	3,350.00	0.00
TOTAL 5420 Contracted Maintenance Services	\$3,174.19	\$3,350.00	\$3,350.00	\$0.00
5430 Repairs & Maintenance Services				
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	350.00	805.00	525.00	(280.00)
TOTAL 5430 Repairs & Maintenance Services	\$350.00	\$805.00	\$525.00	\$(280.00)
5530 Communications				
100-145-00-21300-5530 COMMUNICATIONS	5,579.23	6,700.00	6,700.00	0.00
TOTAL 5530 Communications	\$5,579.23	\$6,700.00	\$6,700.00	\$0.00
5580 Travel				
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00

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Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
TOTAL 5580 Travel	\$0.00	\$800.00	\$800.00	\$0.00
5590 Other Purchased Services				
100-145-00-21300-5590 OTHER PURCHASED SERVICES	0.00	100.00	0.00	(100.00)
TOTAL 5590 Other Purchased Services	\$0.00	\$100.00	\$0.00	\$(100.00)
5642 Library Books/Periodicals				
100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS	0.00	200.00	149.00	(51.00)
TOTAL 5642 Library Books/Periodicals	\$0.00	\$200.00	\$149.00	\$(51.00)
5691 Office Supplies				
100-145-00-21300-5691 OFFICE SUPPLIES	0.00	1,200.00	1,200.00	0.00
TOTAL 5691 Office Supplies	\$0.00	\$1,200.00	\$1,200.00	\$0.00
5692 Health Supplies				
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	16,118.32	18,000.00	18,000.00	0.00
TOTAL 5692 Health Supplies	\$16,118.32	\$18,000.00	\$18,000.00	\$0.00
5730 Non-Instructional Equipment				
100-145-00-21300-5730 MEDICAL EQUIPMENT	1,159.98	8,724.00	3,000.00	(5,724.00)
TOTAL 5730 Non-Instructional Equipment	\$1,159.98	\$8,724.00	\$3,000.00	\$(5,724.00)
5810 Dues & Fees				
100-145-00-21300-5810 DUES AND FEES	389.00	150.00	350.00	200.00
TOTAL 5810 Dues & Fees	\$389.00	\$150.00	\$350.00	\$200.00
5890 Other Objects				
100-145-00-21300-5890 OTHER OBJECTS	1,018.32	3,500.00	2,900.00	(600.00)
TOTAL 5890 Other Objects	\$1,018.32	\$3,500.00	\$2,900.00	\$(600.00)
TOTAL 145 Health Services	\$725,130.33	\$757,637.26	\$778,197.75	\$20,560.49

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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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
150 Information Technology				
5114 Finance/HR/Computer				
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	203,372.80	209,467.98	125,611.40	(83,856.58)
TOTAL 5114 Finance/HR/Computer	\$203,372.80	\$209,467.98	\$125,611.40	\$(83,856.58)
5120 Non-Certified Salaries				
100-150-00-25800-5120 NON-CERTIFIED SALARIES	0.00	63,615.37	65,259.90	1,644.53
TOTAL 5120 Non-Certified Salaries	\$0.00	\$63,615.37	\$65,259.90	\$1,644.53
5121 Secretarial/Clerical				
100-150-00-22300-5121 SECRETARIAL/CLERICAL	51,134.00	52,655.00	54,117.50	1,462.50
TOTAL 5121 Secretarial/Clerical	\$51,134.00	\$52,655.00	\$54,117.50	\$1,462.50
5127 Student Services				
100-150-00-22300-5127 STUDENT SERVICES	6,105.69	8,000.00	7,000.00	(1,000.00)
TOTAL 5127 Student Services	\$6,105.69	\$8,000.00	\$7,000.00	\$(1,000.00)
5130 Overtime				
100-150-00-22300-5130 OVERTIME- SECRETARIAL	832.71	1,000.00	1,000.00	0.00
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	6,003.34	12,000.00	5,000.00	(7,000.00)
TOTAL 5130 Overtime	\$6,836.05	\$13,000.00	\$6,000.00	\$(7,000.00)
5131 Computer Maintenance				
100-150-00-22300-5131 COMPUTER MAINTENANCE	202,547.20	190,186.00	306,300.50	116,114.50
TOTAL 5131 Computer Maintenance	\$202,547.20	\$190,186.00	\$306,300.50	\$116,114.50
5210 Health/Dental Insurance				
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	106,162.20	113,090.51	126,873.45	13,782.94
TOTAL 5210 Health/Dental Insurance	\$106,162.20	\$113,090.51	\$126,873.45	\$13,782.94
5212 HSA Contributions				
100-150-00-22300-5212 HSA CONTRIBUTIONS	9,000.00	9,000.00	9,000.00	0.00
TOTAL 5212 HSA Contributions	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
5213 Life Insurance				
100-150-00-22300-5213 LIFE INSURANCE	677.58	735.12	747.36	12.24
TOTAL 5213 Life Insurance	\$677.58	\$735.12	\$747.36	\$12.24
5220 FICA				
100-150-00-22300-5220 FICA	26,329.70	28,105.14	29,451.83	1,346.69
100-150-00-25800-5220 FICA	0.00	3,944.15	4,046.11	101.96
100-150-11-22300-5220 FICA	350.27	744.00	310.00	(434.00)
TOTAL 5220 FICA	\$26,679.97	\$32,793.29	\$33,807.94	\$1,014.65
5225 Medicare				
100-150-00-22300-5225 MEDICARE	6,321.70	6,688.98	6,989.42	300.44
100-150-00-25800-5225 MEDICARE	0.00	922.42	946.27	23.85

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100-150-11-22300-5225 MEDICARE	81.89	174.00	72.50	(101.50)
TOTAL 5225 Medicare	\$6,403.59	\$7,785.40	\$8,008.19	\$222.79
5330 Professional/Technical Services				
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	106,060.26	231,500.00	0.00	(231,500.00)
100-150-00-25800-5330 PROFESSIONAL/TECHNICAL SERVICES	414.00	25,000.00	180,000.00	155,000.00
100-150-00-26600-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	0.00	80,000.00	80,000.00
TOTAL 5330 Professional/Technical Services	\$106,474.26	\$256,500.00	\$260,000.00	\$3,500.00
5420 Contracted Maintenance Services				
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	450,616.32	598,982.08	535,605.14	(63,376.94)
TOTAL 5420 Contracted Maintenance Services	\$450,616.32	\$598,982.08	\$535,605.14	\$(63,376.94)
5430 Repairs & Maintenance Services				
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	5,000.00	0.00	(5,000.00)
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	9,184.98	25,000.00	15,000.00	(10,000.00)
TOTAL 5430 Repairs & Maintenance Services	\$9,184.98	\$30,000.00	\$15,000.00	\$(15,000.00)
5432 Technology-Related Repairs/Maintenance				
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTEN	0.00	10,000.00	2,500.00	(7,500.00)
TOTAL 5432 Technology-Related Repairs/Maintenance	\$0.00	\$10,000.00	\$2,500.00	\$(7,500.00)
5440 Rentals				
100-150-00-22300-5440 RENTALS	0.00	500.00	500.00	0.00
TOTAL 5440 Rentals	\$0.00	\$500.00	\$500.00	\$0.00
5530 Communications				
100-150-00-10000-5530 COMMUNICATIONS	7,630.00	38,825.00	0.00	(38,825.00)
100-150-00-22300-5530 COMMUNICATIONS	33,490.48	47,500.00	77,435.00	29,935.00
100-150-00-25800-5530 COMMUNICATIONS	197,143.21	279,640.00	240,610.00	(39,030.00)
100-150-00-26600-5530 COMMUNICATIONS	0.00	58,000.00	54,000.00	(4,000.00)
TOTAL 5530 Communications	\$238,263.69	\$423,965.00	\$372,045.00	\$(51,920.00)
5580 Travel				
100-150-00-22300-5580 TRAVEL	4,568.85	6,000.00	5,000.00	(1,000.00)
TOTAL 5580 Travel	\$4,568.85	\$6,000.00	\$5,000.00	\$(1,000.00)
5612 Instructional Supplies				
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	0.00	7,600.00	7,600.00	0.00
TOTAL 5612 Instructional Supplies	\$0.00	\$7,600.00	\$7,600.00	\$0.00
5691 Office Supplies				
100-150-00-22300-5691 OFFICE SUPPLIES	999.26	2,000.00	2,000.00	0.00
TOTAL 5691 Office Supplies	\$999.26	\$2,000.00	\$2,000.00	\$0.00
5695 Computer Software & Supplies				
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	43,089.50	46,000.00	35,000.00	(11,000.00)

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TOTAL 5695 Computer Software & Supplies	\$43,089.50	\$46,000.00	\$35,000.00	\$(11,000.00)
5730 Non-Instructional Equipment				
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	7,470.51	15,000.00	8,500.00	(6,500.00)
TOTAL 5730 Non-Instructional Equipment	\$7,470.51	\$15,000.00	\$8,500.00	\$(6,500.00)
5731 Instructional Equipment				
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	2,025.00	2,700.00	2,700.00	0.00
TOTAL 5731 Instructional Equipment	\$2,025.00	\$2,700.00	\$2,700.00	\$0.00
5734 Computer Hardware				
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	9,805.21	38,000.00	43,000.00	5,000.00
TOTAL 5734 Computer Hardware	\$9,805.21	\$38,000.00	\$43,000.00	\$5,000.00
5810 Dues & Fees				
100-150-00-22300-5810 DUES AND FEES	922.54	1,500.00	1,500.00	0.00
TOTAL 5810 Dues & Fees	\$922.54	\$1,500.00	\$1,500.00	\$0.00
5890 Other Objects				
100-150-00-22300-5890 OTHER OBJECTS	988.47	5,600.00	4,000.00	(1,600.00)
TOTAL 5890 Other Objects	\$988.47	\$5,600.00	\$4,000.00	\$(1,600.00)
TOTAL 150 Information Technology	\$1,493,327.67	\$2,144,675.75	\$2,037,676.38	\$(106,999.37)

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152 Library Services				
5113 Teachers' Salaries				
100-152-00-22200-5113 TEACHERS' SALARIES	248,208.21	271,284.00	278,202.00	6,918.00
TOTAL 5113 Teachers' Salaries	\$248,208.21	\$271,284.00	\$278,202.00	\$6,918.00
5122 Para-Educators				
100-152-00-22200-5122 PARA-EDUCATOR	65,497.97	74,699.24	57,536.49	(17,162.75)
TOTAL 5122 Para-Educators	\$65,497.97	\$74,699.24	\$57,536.49	\$(17,162.75)
5210 Health/Dental Insurance				
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	26,540.20	31,250.21	34,892.13	3,641.92
TOTAL 5210 Health/Dental Insurance	\$26,540.20	\$31,250.21	\$34,892.13	\$3,641.92
5212 HSA Contributions				
100-152-00-22200-5212 HSA CONTRIBUTIONS	3,750.00	4,900.00	4,900.00	0.00
TOTAL 5212 HSA Contributions	\$3,750.00	\$4,900.00	\$4,900.00	\$0.00
5213 Life Insurance				
100-152-00-22200-5213 LIFE INSURANCE	140.58	153.36	153.36	0.00
TOTAL 5213 Life Insurance	\$140.58	\$153.36	\$153.36	\$0.00
5225 Medicare				
100-152-00-22200-5225 MEDICARE	4,343.04	5,016.75	4,868.19	(148.56)
TOTAL 5225 Medicare	\$4,343.04	\$5,016.75	\$4,868.19	\$(148.56)
5530 Communications				
100-152-00-22200-5530 COMMUNICATIONS	7,043.60	7,234.66	6,823.66	(411.00)
100-152-10-22200-5530 COMMUNICATIONS	8,527.16	8,715.89	7,840.61	(875.28)
100-152-20-22200-5530 COMMUNICATIONS	995.18	1,025.04	0.00	(1,025.04)
100-152-25-22200-5530 COMMUNICATIONS	0.00	1,484.23	1,307.49	(176.74)
100-152-30-22200-5530 COMMUNICATIONS	0.00	1,059.87	0.00	(1,059.87)
TOTAL 5530 Communications	\$16,565.94	\$19,519.69	\$15,971.76	\$(3,547.93)
5580 Travel				
100-152-00-22200-5580 TRAVEL	0.00	0.00	100.00	100.00
TOTAL 5580 Travel	\$0.00	\$0.00	\$100.00	\$100.00
5612 Instructional Supplies				
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	0.00	2,840.00	2,232.00	(608.00)
100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	0.00	2,840.00	2,232.00	(608.00)
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	0.00	1,638.00	1,486.00	(152.00)
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	0.00	1,638.00	1,486.00	(152.00)
TOTAL 5612 Instructional Supplies	\$0.00	\$8,956.00	\$7,436.00	\$(1,520.00)
5642 Library Books/Periodicals				
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	0.00	10,000.00	0.00	(10,000.00)

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100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	0.00	10,000.00	0.00	(10,000.00)
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	0.00	5,861.00	0.00	(5,861.00)
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	0.00	5,861.00	0.00	(5,861.00)
TOTAL 5642 Library Books/Periodicals	\$0.00	\$31,722.00	\$0.00	\$(31,722.00)
5731 Instructional Equipment				
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT	0.00	3,000.00	1,000.00	(2,000.00)
TOTAL 5731 Instructional Equipment	\$0.00	\$3,000.00	\$1,000.00	\$(2,000.00)
5810 Dues & Fees				
100-152-00-22200-5810 DUES AND FEES	533.06	1,155.00	1,155.00	0.00
TOTAL 5810 Dues & Fees	\$533.06	\$1,155.00	\$1,155.00	\$0.00
TOTAL 152 Library Services	\$365,579.00	\$451,656.25	\$406,214.93	\$(45,441.32)

Killingly Public Schools

Budget by Department 6-10-26

Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
155 Instructional Improvement				
5112 School Administration				
100-155-00-22100-5112 SCHOOL ADMINISTRATION	271,410.82	122,204.70	135,405.90	13,201.20
TOTAL 5112 School Administration	\$271,410.82	\$122,204.70	\$135,405.90	\$13,201.20
5113 Teachers' Salaries				
100-155-00-22100-5113 TEACHERS' SALARIES	19,268.75	28,298.00	19,980.00	(8,318.00)
TOTAL 5113 Teachers' Salaries	\$19,268.75	\$28,298.00	\$19,980.00	\$(8,318.00)
5120 Non-Certified Salaries				
100-155-30-22100-5120 NON-CERTIFIED SALARIES	34,762.50	33,269.34	34,097.31	827.97
TOTAL 5120 Non-Certified Salaries	\$34,762.50	\$33,269.34	\$34,097.31	\$827.97
5210 Health/Dental Insurance				
100-155-00-22100-5210 BC/BS - DENTAL INSURANCE	13,427.88	30,675.97	34,801.43	4,125.46
TOTAL 5210 Health/Dental Insurance	\$13,427.88	\$30,675.97	\$34,801.43	\$4,125.46
5212 HSA Contributions				
100-155-00-22100-5212 HSA CONTRIBUTIONS	3,250.00	4,250.00	4,250.00	0.00
TOTAL 5212 HSA Contributions	\$3,250.00	\$4,250.00	\$4,250.00	\$0.00
5213 Life Insurance				
100-155-00-22100-5213 LIFE INSURANCE	1,097.52	606.00	654.96	48.96
TOTAL 5213 Life Insurance	\$1,097.52	\$606.00	\$654.96	\$48.96
5217 Disability Insurance				
100-155-00-22100-5217 DISABILITY INSURANCE	595.68	297.84	297.84	0.00
TOTAL 5217 Disability Insurance	\$595.68	\$297.84	\$297.84	\$0.00
5220 FICA				
100-155-30-22100-5220 FICA	1,840.86	2,062.70	2,114.03	51.33
TOTAL 5220 FICA	\$1,840.86	\$2,062.70	\$2,114.03	\$51.33
5225 Medicare				
100-155-00-22100-5225 MEDICARE	4,215.39	2,182.29	2,253.10	70.81
100-155-30-22100-5225 MEDICARE	430.52	482.41	494.41	12.00
TOTAL 5225 Medicare	\$4,645.91	\$2,664.70	\$2,747.51	\$82.81
5322 Instructional Improvement				
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	1,900.00	7,500.00	4,500.00	(3,000.00)
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	8,247.98	9,135.00	7,310.00	(1,825.00)
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	320.00	2,800.00	400.00	(2,400.00)
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	250.00	2,000.00	0.00	(2,000.00)
100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS	0.00	1,600.00	0.00	(1,600.00)
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)

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Report # 156781

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
TOTAL 5322 Instructional Improvement	\$15,677.98	\$27,535.00	\$12,210.00	\$(15,325.00)
5330 Professional/Technical Services				
100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES	16,800.00	0.00	0.00	0.00
TOTAL 5330 Professional/Technical Services	\$16,800.00	\$0.00	\$0.00	\$0.00
5530 Communications				
100-155-00-21200-5530 COMMUNICATIONS	9,440.28	9,000.00	10,000.00	1,000.00
100-155-00-22300-5530 COMMUNICATIONS	10,174.80	5,245.00	5,245.00	0.00
TOTAL 5530 Communications	\$19,615.08	\$14,245.00	\$15,245.00	\$1,000.00
5580 Travel				
100-155-00-22100-5580 TRAVEL	3,864.04	12,000.00	2,200.00	(9,800.00)
TOTAL 5580 Travel	\$3,864.04	\$12,000.00	\$2,200.00	\$(9,800.00)
5612 Instructional Supplies				
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	177.00	0.00	0.00	0.00
TOTAL 5612 Instructional Supplies	\$177.00	\$0.00	\$0.00	\$0.00
5642 Library Books/Periodicals				
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	220.00	3,500.00	300.00	(3,200.00)
TOTAL 5642 Library Books/Periodicals	\$220.00	\$3,500.00	\$300.00	\$(3,200.00)
5691 Office Supplies				
100-155-00-22100-5691 OFFICE SUPPLIES	0.00	300.00	300.00	0.00
TOTAL 5691 Office Supplies	\$0.00	\$300.00	\$300.00	\$0.00
5810 Dues & Fees				
100-155-00-22100-5810 DUES AND FEES	2,722.00	4,150.00	3,500.00	(650.00)
TOTAL 5810 Dues & Fees	\$2,722.00	\$4,150.00	\$3,500.00	\$(650.00)
5890 Other Objects				
100-155-00-22100-5890 OTHER OBJECTS	14,747.97	34,700.00	31,500.00	(3,200.00)
TOTAL 5890 Other Objects	\$14,747.97	\$34,700.00	\$31,500.00	\$(3,200.00)
TOTAL 155 Instructional Improvement	\$424,123.99	\$320,759.25	\$299,603.98	\$(21,155.27)

Killingly Public Schools

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160 Central Administration				
5111 Central Administration				
100-160-60-22100-5111 CENTRAL ADMINISTRATION	177,357.64	182,738.37	0.00	(182,738.37)
100-160-60-23000-5111 CENTRAL ADMINISTRATION	207,770.49	209,832.25	390,931.83	181,099.58
TOTAL 5111 Central Administration	\$385,128.13	\$392,570.62	\$390,931.83	\$(1,638.79)
5112 School Administration				
100-160-00-13700-5112 SCHOOL ADMINISTRATION	127,963.00	127,963.00	136,341.00	8,378.00
TOTAL 5112 School Administration	\$127,963.00	\$127,963.00	\$136,341.00	\$8,378.00
5114 Finance/HR/Computer				
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	361,649.53	319,563.69	326,604.44	7,040.75
TOTAL 5114 Finance/HR/Computer	\$361,649.53	\$319,563.69	\$326,604.44	\$7,040.75
5120 Non-Certified Salaries				
100-160-60-23000-5120 NON-CERTIFIED SALARIES	6,621.35	6,480.00	2,700.00	(3,780.00)
100-160-60-25600-5120 NON-CERTIFIED SALARIES	0.00	0.00	5,000.00	5,000.00
100-160-60-25800-5120 NON-CERTIFIED SALARIES	68,625.00	0.00	0.00	0.00
TOTAL 5120 Non-Certified Salaries	\$75,246.35	\$6,480.00	\$7,700.00	\$1,220.00
5121 Secretarial/Clerical				
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	54,763.21	56,406.11	0.00	(56,406.11)
100-160-60-23000-5121 SECRETARIAL-ADMIN	134,375.88	117,082.76	176,139.04	59,056.28
100-160-60-25000-5121 SECRETARIAL-BUSINESS	108,067.30	153,280.00	150,472.96	(2,807.04)
TOTAL 5121 Secretarial/Clerical	\$297,206.39	\$326,768.87	\$326,612.00	\$(156.87)
5126 Substitutes				
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	221,759.61	192,738.00	176,312.00	(16,426.00)
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	266,136.99	186,977.00	211,595.00	24,618.00
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	168,634.34	112,790.00	134,075.00	21,285.00
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	86,704.71	64,747.00	68,936.00	4,189.00
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	11,422.91	10,824.00	9,082.00	(1,742.00)
TOTAL 5126 Substitutes	\$754,658.56	\$568,076.00	\$600,000.00	\$31,924.00
5130 Overtime				
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	3,718.81	4,000.00	4,000.00	0.00
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	11,289.86	6,000.00	6,000.00	0.00
TOTAL 5130 Overtime	\$15,008.67	\$10,000.00	\$10,000.00	\$0.00
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
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULUM	12,824.40	13,912.33	0.00	(13,912.33)
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL ADM	50,366.30	50,367.36	77,506.12	27,138.76
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OFI	67,067.02	94,537.19	103,494.79	8,957.60
TOTAL 5210 Health/Dental Insurance	\$143,082.12	\$172,729.21	\$196,296.94	\$23,567.73

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5212 HSA Contributions				
100-160-00-13700-5212 HSA CONTRIBUTIONS	2,125.00	2,000.00	2,000.00	0.00
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,125.00	2,000.00	0.00	(2,000.00)
100-160-60-23000-5212 HSA CONTRIBUTIONS	5,593.75	5,375.00	6,375.00	1,000.00
100-160-60-25000-5212 HSA CONTRIBUTIONS	7,875.00	9,000.00	9,000.00	0.00
TOTAL 5212 HSA Contributions	\$17,718.75	\$18,375.00	\$17,375.00	\$(1,000.00)
5213 Life Insurance				
100-160-00-13700-5213 LIFE INSURANCE-ATHLETICS	522.24	534.48	557.04	22.56
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	775.44	797.76	0.00	(797.76)
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	938.82	959.04	1,740.72	781.68
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	732.38	808.56	822.72	14.16
TOTAL 5213 Life Insurance	\$2,968.88	\$3,099.84	\$3,120.48	\$20.64
5217 Disability Insurance				
100-160-00-13700-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	297.84	297.84	0.00	(297.84)
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	451.20	451.20	749.04	297.84
TOTAL 5217 Disability Insurance	\$1,046.88	\$1,046.88	\$1,046.88	\$0.00
5220 FICA				
100-160-10-10000-5220 FICA	350.86	744.00	744.00	0.00
100-160-20-10000-5220 FICA	448.24	744.00	744.00	0.00
100-160-25-10000-5220 FICA	819.74	930.00	930.00	0.00
100-160-30-10000-5220 FICA	356.36	930.00	620.00	(310.00)
100-160-35-10000-5220 FICA	60.04	465.00	62.00	(403.00)
100-160-60-22100-5220 FICA	3,395.35	3,497.18	0.00	(3,497.18)
100-160-60-23000-5220 FICA	7,877.90	7,908.89	11,336.03	3,427.14
100-160-60-25000-5220 FICA	24,962.48	29,688.32	29,950.79	262.47
100-160-60-25600-5220 FICA	0.00	0.00	310.00	310.00
100-160-60-25800-5220 FICA	4,238.80	0.00	0.00	0.00
TOTAL 5220 FICA	\$42,509.77	\$44,907.39	\$44,696.82	\$(210.57)
5225 Medicare				
100-160-00-13700-5225 MEDICARE	1,653.40	1,855.46	1,976.94	121.48
100-160-10-10000-5225 MEDICARE	3,210.49	2,794.70	2,556.52	(238.18)
100-160-20-10000-5225 MEDICARE	3,859.33	2,711.17	3,068.13	356.96
100-160-25-10000-5225 MEDICARE	2,437.70	1,635.46	1,944.09	308.63
100-160-30-10000-5225 MEDICARE	1,252.11	938.83	999.57	60.74
100-160-35-10000-5225 MEDICARE	165.52	156.95	131.69	(25.26)
100-160-60-22100-5225 MEDICARE	3,231.41	3,467.60	0.00	(3,467.60)
100-160-60-23000-5225 MEDICARE	4,894.37	4,892.23	8,319.67	3,427.44
100-160-60-25000-5225 MEDICARE	6,660.10	6,943.23	7,004.62	61.39
100-160-60-25600-5225 MEDICARE	0.00	0.00	72.50	72.50
100-160-60-25800-5225 MEDICARE	991.42	0.00	0.00	0.00

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TOTAL 5225 Medicare	\$28,355.85	\$25,395.63	\$26,073.73	\$678.10
5231 Pension				
100-160-00-23000-5231 PENSION	179,617.00	199,176.00	199,176.00	0.00
TOTAL 5231 Pension	\$179,617.00	\$199,176.00	\$199,176.00	\$0.00
5232 Annuity Contributions				
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	153.84	2,000.00	0.00	(2,000.00)
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	6,846.08	5,000.00	18,628.06	13,628.06
TOTAL 5232 Annuity Contributions	\$6,999.92	\$7,000.00	\$18,628.06	\$11,628.06
5250 Unemployment Compensation				
100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	89,369.00	103,700.52	60,000.00	(43,700.52)
TOTAL 5250 Unemployment Compensation	\$89,369.00	\$103,700.52	\$60,000.00	\$(43,700.52)
5260 Workers' Compensation				
100-160-00-23000-5260 WORKERS' COMPENSATION	349,178.05	375,000.00	375,000.00	0.00
TOTAL 5260 Workers' Compensation	\$349,178.05	\$375,000.00	\$375,000.00	\$0.00
5322 Instructional Improvement				
100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT	0.00	500.00	500.00	0.00
TOTAL 5322 Instructional Improvement	\$0.00	\$500.00	\$500.00	\$0.00
5330 Professional/Technical Services				
100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES	209,095.40	311,040.00	188,190.00	(122,850.00)
TOTAL 5330 Professional/Technical Services	\$209,095.40	\$311,040.00	\$188,190.00	\$(122,850.00)
5420 Contracted Maintenance Services				
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	25,504.54	28,875.00	34,291.60	5,416.60
TOTAL 5420 Contracted Maintenance Services	\$25,504.54	\$28,875.00	\$34,291.60	\$5,416.60
5430 Repairs & Maintenance Services				
100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	0.00	(1,000.00)
TOTAL 5430 Repairs & Maintenance Services	\$0.00	\$1,000.00	\$0.00	\$(1,000.00)
5529 Other Insurance & Judgments				
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	31,795.00	38,000.00	38,000.00	0.00
TOTAL 5529 Other Insurance & Judgments	\$31,795.00	\$38,000.00	\$38,000.00	\$0.00
5530 Communications				
100-160-00-25800-5530 COMMUNICATIONS	127,877.34	166,628.92	210,599.92	43,971.00
100-160-00-26600-5530 COMMUNICATIONS	0.00	4,750.00	5,450.00	700.00
TOTAL 5530 Communications	\$127,877.34	\$171,378.92	\$216,049.92	\$44,671.00
5531 Postage				
100-160-00-23000-5531 POSTAGE	25,626.81	26,000.00	25,000.00	(1,000.00)

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TOTAL 5531 Postage	\$25,626.81	\$26,000.00	\$25,000.00	\$(1,000.00)
5532 Telephone				
100-160-00-23000-5532 TELEPHONE	99,755.02	85,000.00	112,180.00	27,180.00
TOTAL 5532 Telephone	\$99,755.02	\$85,000.00	\$112,180.00	\$27,180.00
5540 Advertising				
100-160-00-23000-5540 ADVERTISING	10,875.50	10,000.00	10,000.00	0.00
TOTAL 5540 Advertising	\$10,875.50	\$10,000.00	\$10,000.00	\$0.00
5550 Printing & Binding				
100-160-60-23000-5550 PRINTING AND BINDING	3,685.82	5,500.00	4,000.00	(1,500.00)
TOTAL 5550 Printing & Binding	\$3,685.82	\$5,500.00	\$4,000.00	\$(1,500.00)
5580 Travel				
100-160-60-23000-5580 TRAVEL	7,187.75	7,500.00	7,500.00	0.00
TOTAL 5580 Travel	\$7,187.75	\$7,500.00	\$7,500.00	\$0.00
5590 Other Purchased Services				
100-160-00-10000-5590 OTHER PURCHASED SERVICES	98,038.00	51,332.00	53,038.00	1,706.00
TOTAL 5590 Other Purchased Services	\$98,038.00	\$51,332.00	\$53,038.00	\$1,706.00
5611 Instructional Supplies- Warehouse				
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	11,591.10	53,000.00	27,500.00	(25,500.00)
TOTAL 5611 Instructional Supplies- Warehouse	\$11,591.10	\$53,000.00	\$27,500.00	\$(25,500.00)
5642 Library Books/Periodicals				
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	0.00	1,000.00	0.00	(1,000.00)
TOTAL 5642 Library Books/Periodicals	\$0.00	\$1,000.00	\$0.00	\$(1,000.00)
5691 Office Supplies				
100-160-00-26600-5691 OFFICE SUPPLIES	1,140.77	2,500.00	3,250.00	750.00
100-160-60-23000-5691 OFFICE SUPPLIES	4,434.38	5,500.00	2,250.00	(3,250.00)
TOTAL 5691 Office Supplies	\$5,575.15	\$8,000.00	\$5,500.00	\$(2,500.00)
5730 Non-Instructional Equipment				
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	254.60	1,300.00	600.00	(700.00)
TOTAL 5730 Non-Instructional Equipment	\$254.60	\$1,300.00	\$600.00	\$(700.00)
5810 Dues & Fees				
100-160-60-23000-5810 DUES AND FEES	34,239.69	38,216.00	43,416.00	5,200.00
TOTAL 5810 Dues & Fees	\$34,239.69	\$38,216.00	\$43,416.00	\$5,200.00
5890 Other Objects				
100-160-60-23000-5890 OTHER OBJECTS	22,679.61	21,000.00	21,000.00	0.00
TOTAL 5890 Other Objects	\$22,679.61	\$21,000.00	\$21,000.00	\$0.00

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TOTAL 160 Central Administration	\$3,591,488.18	\$3,560,494.57	\$3,526,368.70	\$(34,125.87)

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170 Operations & Maintenance				
5121 Secretarial/Clerical				
100-170-70-26000-5121 SECRETARIAL/CLERICAL	51,134.00	52,755.00	54,217.50	1,462.50
TOTAL 5121 Secretarial/Clerical	\$51,134.00	\$52,755.00	\$54,217.50	\$1,462.50
5124 Operations & Maintenance				
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	15,987.16	16,791.45	18,019.44	1,227.99
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,880,955.15	1,897,487.34	1,948,985.08	51,497.74
TOTAL 5124 Operations & Maintenance	\$1,896,942.31	\$1,914,278.79	\$1,967,004.52	\$52,725.73
5127 Student Services				
100-170-70-26000-5127 STUDENT SERVICES	17,945.74	15,000.00	17,200.25	2,200.25
TOTAL 5127 Student Services	\$17,945.74	\$15,000.00	\$17,200.25	\$2,200.25
5128 Temporary				
100-170-70-26000-5128 TEMPORARY	46,708.21	43,000.00	43,000.00	0.00
TOTAL 5128 Temporary	\$46,708.21	\$43,000.00	\$43,000.00	\$0.00
5130 Overtime				
100-170-70-26000-5130 OVERTIME	71,062.59	82,500.00	82,500.00	0.00
TOTAL 5130 Overtime	\$71,062.59	\$82,500.00	\$82,500.00	\$0.00
5210 Health/Dental Insurance				
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	465,828.49	514,698.96	521,782.15	7,083.19
TOTAL 5210 Health/Dental Insurance	\$465,828.49	\$514,698.96	\$521,782.15	\$7,083.19
5212 HSA Contributions				
100-170-70-26000-5212 HSA CONTRIBUTIONS	43,968.75	43,875.00	37,125.00	(6,750.00)
TOTAL 5212 HSA Contributions	\$43,968.75	\$43,875.00	\$37,125.00	\$(6,750.00)
5213 Life Insurance				
100-170-70-26000-5213 LIFE INSURANCE	1,808.25	1,812.36	1,818.36	6.00
TOTAL 5213 Life Insurance	\$1,808.25	\$1,812.36	\$1,818.36	\$6.00
5218 HRA Funding				
100-170-70-26000-5218 HRA FUNDING	0.00	1,125.00	1,125.00	0.00
TOTAL 5218 HRA Funding	\$0.00	\$1,125.00	\$1,125.00	\$0.00
5220 FICA				
100-170-70-26000-5220 FICA	105,121.35	114,918.34	121,157.56	6,239.22
TOTAL 5220 FICA	\$105,121.35	\$114,918.34	\$121,157.56	\$6,239.22
5225 Medicare				
100-170-60-26000-5225 MEDICARE	231.84	243.48	261.28	17.80
100-170-70-26000-5225 MEDICARE	28,033.15	30,315.74	31,115.56	799.82
TOTAL 5225 Medicare	\$28,264.99	\$30,559.22	\$31,376.84	\$817.62

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 Adopted Budget 7/1/2026 - 6/30/2027	25-26 to 26-27 Difference
5410 Utilities				
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	529,738.39	528,435.64	603,904.00	75,468.36
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	229,062.72	208,124.93	206,806.00	(1,318.93)
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	10,861.32	10,850.00	15,100.00	4,250.00
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	250,899.84	246,686.00	303,052.00	56,366.00
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	235,258.58	302,700.00	262,600.00	(40,100.00)
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	95,886.45	75,796.00	107,053.00	31,257.00
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	34,889.76	40,300.00	40,800.00	500.00
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	119.29	132.00	150.00	18.00
TOTAL 5410 Utilities	\$1,386,716.35	\$1,413,024.57	\$1,539,465.00	\$126,440.43
5420 Contracted Maintenance Services				
100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES	15,410.19	15,410.19	15,410.19	0.00
100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES	291,988.56	340,643.52	337,623.00	(3,020.52)
TOTAL 5420 Contracted Maintenance Services	\$307,398.75	\$356,053.71	\$353,033.19	\$(3,020.52)
5430 Repairs & Maintenance Services				
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	141,818.51	0.00	0.00	0.00
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
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	32,232.03	270,000.00	123,508.43	(146,491.57)
TOTAL 5430 Repairs & Maintenance Services	\$542,692.94	\$270,000.00	\$123,508.43	\$(146,491.57)
5440 Rentals				
100-170-70-26000-5440 RENTALS	600.00	1,000.00	1,000.00	0.00
TOTAL 5440 Rentals	\$600.00	\$1,000.00	\$1,000.00	\$0.00
5530 Communications				
100-170-70-26000-5530 COMMUNICATIONS	3,885.75	4,000.00	4,365.64	365.64
TOTAL 5530 Communications	\$3,885.75	\$4,000.00	\$4,365.64	\$365.64
5580 Travel				
100-170-70-26000-5580 TRAVEL	61.93	1,500.00	1,500.00	0.00
TOTAL 5580 Travel	\$61.93	\$1,500.00	\$1,500.00	\$0.00
5613 Custodial & Maintenance Supplies				
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	19,208.90	569.00	589.00	20.00
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	10,309.78	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
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	3,560.09	1,146.50	1,295.00	148.50
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,655.34	1,146.50	1,295.00	148.50
100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	123,652.19	170,377.00	154,386.00	(15,991.00)

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TOTAL 5613 Custodial & Maintenance Supplies	\$177,544.85	\$174,385.50	\$158,860.00	\$(15,525.50)
5620 Heat Energy				
100-170-10-26000-5620 HEAT ENERGY	0.00	0.00	275.00	275.00
100-170-70-26000-5620 HEAT ENERGY	614.01	1,500.00	1,500.00	0.00
TOTAL 5620 Heat Energy	\$614.01	\$1,500.00	\$1,775.00	\$275.00
5691 Office Supplies				
100-170-70-26000-5691 OFFICE SUPPLIES	0.00	1,500.00	1,500.00	0.00
TOTAL 5691 Office Supplies	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5730 Non-Instructional Equipment				
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	1,993.34	36,550.00	20,550.00	(16,000.00)
TOTAL 5730 Non-Instructional Equipment	\$1,993.34	\$36,550.00	\$20,550.00	\$(16,000.00)
5810 Dues & Fees				
100-170-70-26000-5810 DUES AND FEES	1,685.00	7,500.00	7,500.00	0.00
TOTAL 5810 Dues & Fees	\$1,685.00	\$7,500.00	\$7,500.00	\$0.00
5890 Other Objects				
100-170-70-26000-5890 OTHER OBJECTS	8,884.08	15,000.00	15,000.00	0.00
TOTAL 5890 Other Objects	\$8,884.08	\$15,000.00	\$15,000.00	\$0.00
TOTAL 170 Operations & Maintenance	\$5,160,861.68	\$5,096,536.45	\$5,106,364.44	\$9,827.99

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180 Transportation Services				
5121 Secretarial/Clerical				
100-180-80-27000-5121 SECRETARIAL/CLERICAL	98,035.01	91,143.00	93,658.50	2,515.50
TOTAL 5121 Secretarial/Clerical	\$98,035.01	\$91,143.00	\$93,658.50	\$2,515.50
5122 Para-Educators				
100-180-80-27000-5122 PARA-EDUCATOR- BUS AIDES	317,840.97	348,780.50	426,725.44	77,944.94
TOTAL 5122 Para-Educators	\$317,840.97	\$348,780.50	\$426,725.44	\$77,944.94
5125 Transportation				
100-180-80-27000-5125 TRANSPORTATION	1,000,257.65	1,092,080.23	1,124,842.64	32,762.41
TOTAL 5125 Transportation	\$1,000,257.65	\$1,092,080.23	\$1,124,842.64	\$32,762.41
5128 Temporary				
100-180-80-27000-5128 TEMPORARY	0.00	5,000.00	1,000.00	(4,000.00)
TOTAL 5128 Temporary	\$0.00	\$5,000.00	\$1,000.00	\$(4,000.00)
5130 Overtime				
100-180-80-27000-5130 OVERTIME	85,221.05	60,000.00	60,000.00	0.00
TOTAL 5130 Overtime	\$85,221.05	\$60,000.00	\$60,000.00	\$0.00
5210 Health/Dental Insurance				
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	261,176.67	258,428.26	321,284.47	62,856.21
TOTAL 5210 Health/Dental Insurance	\$261,176.67	\$258,428.26	\$321,284.47	\$62,856.21
5212 HSA Contributions				
100-180-80-27000-5212 HSA CONTRIBUTIONS	1,687.50	1,125.00	3,312.50	2,187.50
TOTAL 5212 HSA Contributions	\$1,687.50	\$1,125.00	\$3,312.50	\$2,187.50
5213 Life Insurance				
100-180-80-27000-5213 LIFE INSURANCE	1,316.16	1,340.64	1,530.24	189.60
TOTAL 5213 Life Insurance	\$1,316.16	\$1,340.64	\$1,530.24	\$189.60
5220 FICA				
100-180-80-27000-5220 FICA	70,365.17	77,079.79	74,250.50	(2,829.29)
TOTAL 5220 FICA	\$70,365.17	\$77,079.79	\$74,250.50	\$(2,829.29)
5225 Medicare				
100-180-80-27000-5225 MEDICARE	20,793.22	23,156.63	24,740.33	1,583.70
TOTAL 5225 Medicare	\$20,793.22	\$23,156.63	\$24,740.33	\$1,583.70
5330 Professional/Technical Services				
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	42,640.30	25,000.00	25,000.00	0.00
TOTAL 5330 Professional/Technical Services	\$42,640.30	\$25,000.00	\$25,000.00	\$0.00
5420 Contracted Maintenance Services				
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	2,047.57	2,000.00	2,100.00	100.00

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TOTAL 5420 Contracted Maintenance Services	\$2,047.57	\$2,000.00	\$2,100.00	\$100.00
5430 Repairs & Maintenance Services				
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	24,051.19	35,000.00	30,000.00	(5,000.00)
TOTAL 5430 Repairs & Maintenance Services	\$24,051.19	\$35,000.00	\$30,000.00	\$(5,000.00)
5440 Rentals				
100-180-80-27000-5440 RENTALS	1,152.98	2,000.00	1,500.00	(500.00)
TOTAL 5440 Rentals	\$1,152.98	\$2,000.00	\$1,500.00	\$(500.00)
5510 Pupil Transportation				
100-180-80-27000-5510 PUPIL TRANSPORTATION	83,699.02	10,000.00	10,000.00	0.00
TOTAL 5510 Pupil Transportation	\$83,699.02	\$10,000.00	\$10,000.00	\$0.00
5530 Communications				
100-180-80-27000-5530 COMMUNICATIONS	19,622.28	29,199.00	30,908.00	1,709.00
TOTAL 5530 Communications	\$19,622.28	\$29,199.00	\$30,908.00	\$1,709.00
5550 Printing & Binding				
100-180-80-27000-5550 PRINTING AND BINDING	960.00	1,500.00	1,000.00	(500.00)
TOTAL 5550 Printing & Binding	\$960.00	\$1,500.00	\$1,000.00	\$(500.00)
5612 Instructional Supplies				
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00
TOTAL 5612 Instructional Supplies	\$0.00	\$250.00	\$250.00	\$0.00
5626 Motor Fuels & Oils				
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	255,433.83	279,296.00	227,648.00	(51,648.00)
TOTAL 5626 Motor Fuels & Oils	\$255,433.83	\$279,296.00	\$227,648.00	\$(51,648.00)
5627 Transportation Supplies				
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	150,104.35	87,500.00	112,500.00	25,000.00
TOTAL 5627 Transportation Supplies	\$150,104.35	\$87,500.00	\$112,500.00	\$25,000.00
5691 Office Supplies				
100-180-80-27000-5691 OFFICE SUPPLIES	0.00	1,500.00	1,000.00	(500.00)
TOTAL 5691 Office Supplies	\$0.00	\$1,500.00	\$1,000.00	\$(500.00)
5730 Non-Instructional Equipment				
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	7,383.43	2,000.00	4,500.00	2,500.00
TOTAL 5730 Non-Instructional Equipment	\$7,383.43	\$2,000.00	\$4,500.00	\$2,500.00
5810 Dues & Fees				
100-180-80-27000-5810 DUES AND FEES	1,383.22	2,500.00	2,500.00	0.00
TOTAL 5810 Dues & Fees	\$1,383.22	\$2,500.00	\$2,500.00	\$0.00
5890 Other Objects				

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100-180-80-27000-5890 OTHER OBJECTS	8,905.97	12,000.00	9,000.00	(3,000.00)
TOTAL 5890 Other Objects	\$8,905.97	\$12,000.00	\$9,000.00	\$(3,000.00)
TOTAL 180 Transportation Services	\$2,454,077.54	\$2,447,879.05	\$2,589,250.62	\$141,371.57

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181 Transportation Training				
5125 Transportation				
100-181-80-27000-5125 TRANSPORTATION - TRAINING	11,678.72	26,500.00	28,318.00	1,818.00
TOTAL 5125 Transportation	\$11,678.72	\$26,500.00	\$28,318.00	\$1,818.00
5220 FICA				
100-181-80-27000-5220 FICA	695.75	1,643.00	1,755.72	112.72
TOTAL 5220 FICA	\$695.75	\$1,643.00	\$1,755.72	\$112.72
5225 Medicare				
100-181-80-27000-5225 MEDICARE	166.76	384.25	410.61	26.36
TOTAL 5225 Medicare	\$166.76	\$384.25	\$410.61	\$26.36
TOTAL 181 Transportation Training	\$12,541.23	\$28,527.25	\$30,484.33	\$1,957.08

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185 Food Services				
5890 Other Objects				
100-185-00-31000-5890 OTHER OBJECTS	56,830.05	50,000.00	60,000.00	10,000.00
TOTAL 5890 Other Objects	\$56,830.05	\$50,000.00	\$60,000.00	\$10,000.00
TOTAL 185 Food Services	\$56,830.05	\$50,000.00	\$60,000.00	\$10,000.00
GRAND TOTAL	\$46,529,897.87	\$47,938,817.00	\$49,840,676.00	\$1,901,859.00

