March 15, 2022

# KILLINGLY BOARD OF EDUCATION
# 2022-23
# APPROVED BUDGET

## Board of Education Members

Janice Joly, Chairwoman
Norm Ferron, Vice Chairperson
Jennifer Hegedus
Susan Lannon
Kelly Martin
Jason Muscara
Kyle Napierata
Lydia Rivera-Abrams
Chris Viens

## Superintendent of Schools

Robert Angeli

## Assistant Superintendent of Schools

Sue Nash-Ditzel

## Manager of Business Affairs

Christine Clark

**Mr. Robert J. Angeli**
Superintendent of Schools
rangeli@killinglyschools.org

KILLINGLY PUBLIC SCHOOLS

*Great Things Happen Here!*

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

March 15, 2022

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

Pursuant to the Killingly Town Charter, Section 1004, I hereby submit to you the Board of Education's Proposed Budget for FY 2023. This $45,644,997.43 budget reflects a 1.37% increase, or $615,199.93 more than the current 2021-2022 Board of Education budget. This action follows Board of Education approval at our March 9, 2022 meeting. Minutes are attached to show the motion and vote.

Meetings were scheduled and held per the FY 2023 budget timeline, which provided an opportunity for presentations by the administration, discussion, and deliberation of each budget cost center by members of the fiscal sub-committee acting as a Board Committee of the Whole. The budget book follows the format used in FY 2022. Modification to the staffing lists, the addition of a definition of General Fund, and pagination, as discussed in a joint meeting of the Town Council and Board of Education Fiscal Subcommittees, have been included.

The recommended budget has been developed with the objective of sustaining and maintaining levels of support for programs and services that impact student achievement. Needs to address are academic achievement loss, social-emotional well-being, strengthening our ability to maintain instruction to students using improved educational technology and restocking schools with instructional supplies.

Board and School Administration built this budget understanding the financial constraints facing the State of Connecticut and the Town of Killingly. While the Town of Killingly and the Killingly Public Schools have received federal grant funds such as support from the Federal Emergency Management Agency, Corona Relief Funds, and Elementary and Secondary School Emergency Relief (ESSER I and II) and ARP ESSER to address some needs specific to COVID-19, we are careful not to use these funds to excessively supplant local and state obligations to educate our students.

79 Westfield Ave. • P.O. Box 210 • Killingly, CT 06239 • Main Office: (860) 779-6600 • Fax: (860) 779-3798

Parameters used in the budget preparation included, but were not limited to: Board of Education goals, student enrollment data, health insurance cost, contract settlements, decision package requests, and zero-based budgeting methodology.

The FY 2023 budget includes the following decision package:

- Killingly High School Girls Golf Coach.

This board approved decision package resulted in a $4,412 increase to the proposed FY 2023 budget.

In addition to the careful consideration provided by the Board of Education, I would like to acknowledge the work of the Central Office administrative staff, principals, staff responsible for other cost centers, and the faculty. All contributed to developing a budget that continues the focus on the well-being of the students, families, and community we serve while maximizing the economy of resources.

We look forward to meeting with the Town Council on April 2, 2022 to discuss the Killingly Board of Education's budget and responding to any inquiries on the procedures and/or information contained in the attachment.

Sincerely,

Robert J. Angeli
Superintendent of Schools

# Killingly Public Schools
## Board of Education Proposed Budget 3/9/22

Report # 108575

Statement Code: SO

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % of Change |
|---|---|---|---|---|---|
| **5111 Central Administration** | **$309,779.81** | **$349,243.17** | **$354,520.03** | **$5,276.86** | **1.51 %** |
| **5112 School Administration** | **$1,852,417.77** | **$1,906,644.40** | **$1,954,894.83** | **$48,250.43** | **2.53 %** |
| **5113 Teachers' Salaries** | **$14,673,633.97** | **$15,664,049.73** | **$15,818,354.24** | **$154,304.51** | **0.99 %** |
| **5114 Finance/HR/Computer** | **$381,725.39** | **$392,402.90** | **$401,136.58** | **$8,733.68** | **2.23 %** |
| **5115 Tutoring** | **$27,109.21** | **$120,120.00** | **$101,560.00** | **$(18,560.00)** | **(15.45)%** |
| **5119 Co-Curricular Stipends** | **$313,795.53** | **$366,780.09** | **$383,653.30** | **$16,873.21** | **4.60 %** |
| **5120 Non-Certified Salaries** | **$295,133.64** | **$351,008.98** | **$360,323.46** | **$9,314.48** | **2.65 %** |
| **5121 Secretarial/Clerical** | **$1,282,647.03** | **$1,274,539.01** | **$1,355,521.87** | **$80,982.86** | **6.35 %** |
| **5122 Para-Professionals** | **$1,810,518.50** | **$2,281,254.10** | **$2,381,396.37** | **$100,142.27** | **4.39 %** |
| **5123 Medical/Health** | **$510,474.30** | **$570,166.06** | **$586,576.65** | **$16,410.59** | **2.88 %** |
| **5124 Operations & Maintenance** | **$1,601,695.20** | **$1,742,035.01** | **$1,860,085.90** | **$118,050.89** | **6.78 %** |
| **5125 Transportation** | **$926,260.56** | **$1,130,357.64** | **$1,088,865.58** | **$(41,492.06)** | **(3.67)%** |
| **5126 Substitutes** | **$366,655.21** | **$400,000.00** | **$400,000.00** | **$0.00** | **0.00 %** |
| **5127 Student Services** | **$3,906.25** | **$22,000.00** | **$22,000.00** | **$0.00** | **0.00 %** |
| **5128 Temporary** | **$50,659.80** | **$154,800.00** | **$158,550.00** | **$3,750.00** | **2.42 %** |
| **5130 Overtime** | **$149,531.19** | **$190,400.00** | **$198,900.00** | **$8,500.00** | **4.46 %** |
| **5131 Computer Maintenance** | **$197,026.19** | **$203,548.50** | **$215,255.00** | **$11,706.50** | **5.75 %** |
| **5210 Health/Dental Insurance** | **$4,917,620.01** | **$5,236,940.90** | **$5,236,940.90** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | **$471,781.63** | **$535,129.58** | **$509,916.67** | **$(25,212.91)** | **(4.71)%** |
| **5213 Life Insurance** | **$26,666.12** | **$33,681.00** | **$28,606.56** | **$(5,074.44)** | **(15.07)%** |
| **5217 Disability Insurance** | **$6,171.83** | **$7,170.84** | **$5,158.32** | **$(2,012.52)** | **(28.07)%** |
| **5218 HRA Funding** | **$10,368.55** | **$11,625.00** | **$10,625.00** | **$(1,000.00)** | **(8.60)%** |
| **5220 FICA** | **$372,066.14** | **$449,637.37** | **$466,172.92** | **$16,535.55** | **3.68 %** |
| **5225 Medicare** | **$333,382.03** | **$388,780.21** | **$398,371.95** | **$9,591.74** | **2.47 %** |
| **5231 Pension** | **$143,661.00** | **$153,826.00** | **$165,000.00** | **$11,174.00** | **7.26 %** |

# Killingly Public Schools
## Board of Education Proposed Budget 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % of Change |
|---|---|---|---|---|---|
| **5232 Annuity Contributions** | **$5,047.19** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |
| **5250 Unemployment Compensation** | **$61,572.08** | **$50,000.00** | **$50,000.00** | **$0.00** | **0.00 %** |
| **5260 Workers' Compensation** | **$329,639.99** | **$360,000.00** | **$360,000.00** | **$0.00** | **0.00 %** |
| **5322 Instructional Improvement** | **$13,432.98** | **$30,350.00** | **$30,000.00** | **$(350.00)** | **(1.15)%** |
| **5323 Pupil Services** | **$49,169.43** | **$130,126.00** | **$130,126.00** | **$0.00** | **0.00 %** |
| **5324 Field Trips** | **$27,469.61** | **$112,525.00** | **$115,875.00** | **$3,350.00** | **2.98 %** |
| **5326 Testing** | **$21,889.71** | **$41,650.00** | **$34,850.00** | **$(6,800.00)** | **(16.33)%** |
| **5330 Professional/Technical Services** | **$451,534.72** | **$463,600.00** | **$505,622.00** | **$42,022.00** | **9.06 %** |
| **5410 Utilities** | **$1,095,702.36** | **$1,249,370.02** | **$1,558,822.04** | **$309,452.02** | **24.77 %** |
| **5420 Contracted Maintenance Services** | **$786,352.00** | **$884,968.19** | **$810,573.45** | **$(74,394.74)** | **(8.41)%** |
| **5430 Repairs & Maintenance Services** | **$311,716.91** | **$488,082.00** | **$490,582.00** | **$2,500.00** | **0.51 %** |
| **5432 Technology-Related Repairs/Maintenance** | **$45,099.90** | **$20,000.00** | **$25,000.00** | **$5,000.00** | **25.00 %** |
| **5440 Rentals** | **$15,700.06** | **$23,650.00** | **$25,400.00** | **$1,750.00** | **7.40 %** |
| **5510 Pupil Transportation** | **$12,083.50** | **$30,000.00** | **$30,000.00** | **$0.00** | **0.00 %** |
| **5529 Other Insurance & Judgments** | **$15,395.00** | **$18,000.00** | **$18,000.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | **$331,135.48** | **$482,923.78** | **$566,905.92** | **$83,982.14** | **17.39 %** |
| **5531 Postage** | **$26,209.98** | **$26,000.00** | **$26,000.00** | **$0.00** | **0.00 %** |
| **5532 Telephone** | **$70,562.50** | **$74,544.00** | **$75,900.00** | **$1,356.00** | **1.82 %** |
| **5540 Advertising** | **$8,790.69** | **$12,448.00** | **$12,500.00** | **$52.00** | **0.42 %** |
| **5550 Printing & Binding** | **$18,420.69** | **$28,458.00** | **$29,110.50** | **$652.50** | **2.29 %** |
| **5560 Tuition** | **$363,411.20** | **$420,550.00** | **$326,975.00** | **$(93,575.00)** | **(22.25)%** |
| **5561 Local Placement Tuition** | **$4,199,927.42** | **$4,354,411.97** | **$4,384,411.97** | **$30,000.00** | **0.69 %** |
| **5562 Agency Placement Tuition** | **$352,593.26** | **$190,000.00** | **$190,000.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | **$18,966.84** | **$64,106.00** | **$65,911.00** | **$1,805.00** | **2.82 %** |
| **5590 Other Purchased Services** | **$151,536.12** | **$218,324.16** | **$203,290.00** | **$(15,034.16)** | **(6.89)%** |

# Killingly Public Schools
## Board of Education Proposed Budget 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % of Change |
|---|---|---|---|---|---|
| **5611 Instructional Supplies- Warehouse** | $18,034.80 | $55,000.00 | $0.00 | $(55,000.00) | (100.00)% |
| **5612 Instructional Supplies** | $468,029.26 | $127,432.23 | $164,242.72 | $36,810.49 | 28.89 % |
| **5613 Custodial & Maintenance Supplies** | $154,394.12 | $155,000.00 | $141,320.00 | $(13,680.00) | (8.83)% |
| **5620 Heat Energy** | $182,925.60 | $230,249.50 | $3,500.00 | $(226,749.50) | (98.48)% |
| **5626 Motor Fuels & Oils** | $117,380.20 | $183,560.00 | $205,000.00 | $21,440.00 | 11.68 % |
| **5627 Transportation Supplies** | $110,324.67 | $97,300.00 | $137,300.00 | $40,000.00 | 41.11 % |
| **5641 Textbooks** | $16,421.59 | $0.00 | $3,256.00 | $3,256.00 | --- |
| **5642 Library Books/Periodicals** | $29,094.79 | $48,263.29 | $50,274.63 | $2,011.34 | 4.17 % |
| **5691 Office Supplies** | $17,760.16 | $26,521.40 | $26,210.60 | $(310.80) | (1.17)% |
| **5692 Health Supplies** | $15,371.40 | $18,000.00 | $18,000.00 | $0.00 | 0.00 % |
| **5695 Computer Software & Supplies** | $44,564.91 | $30,000.00 | $30,000.00 | $0.00 | 0.00 % |
| **5730 Non-Instructional Equipment** | $34,711.46 | $38,517.00 | $31,600.00 | $(6,917.00) | (17.96)% |
| **5731 Instructional Equipment** | $129,902.68 | $34,323.00 | $32,800.50 | $(1,522.50) | (4.44)% |
| **5732 Vehicles** | $57,413.50 | $0.00 | $0.00 | $0.00 | --- |
| **5734 Computer Hardware** | $18,715.58 | $51,000.00 | $41,000.00 | $(10,000.00) | (19.61)% |
| **5810 Dues & Fees** | $69,686.02 | $112,200.97 | $114,948.97 | $2,748.00 | 2.45 % |
| **5890 Other Objects** | $55,679.46 | $105,202.50 | $110,303.00 | $5,100.50 | 4.85 % |
| **GRAND TOTAL** | $41,358,456.68 | $45,029,797.50 | $45,644,997.43 | $615,199.93 | 1.37 % |

## ESTIMATED BOE REVENUES 2021-22 AND 2022-23*

| TOWN BUDGET BOOK | TOWN BUDGET CODE | TOWN 2021-2022 BUDGET | BOE 2021-2022 PROJECTION JUNE 30, 2022 | 2021-2022 BUDGET TO PROJECTION | FY 2022-2023 BUDGET ESTIMATE | BUDGET CHANGE 2021-22 vs. 2022-23 |
|---|---|---|---|---|---|---|
| **OTHER REVENUES** | | | | | | |
| School Capital Contribution | 40410 | 234,828 | 253,804 | 18,976 | 213,750 | (21,078) |
| **TOTAL** | | **234,828** | **253,804** | **18,976** | **213,750** | **(21,078)** |
| | | | | | | |
| **SCHOOL REVENUES** | | | | | | |
| Education Cost Sharing (ECS) | 40216 | 15,245,633 | 15,233,027 | (12,606) | 15,245,633 | - |
| School Transportation | 40217 | - | - | - | - | - |
| Agriculture Science and Tech Ed Operating Cost Grant | 40219 | 645,860 | 655,860 | 10,000 | 645,860 | - |
| Tuition: | | | | | | |
| Regular | 40411 | 1,439,163 | 1,555,459 | 116,296 | 1,381,965 | (57,198) |
| Special Ed-Voluntary (Other Districts) | 40412 | 250,000 | 250,000 | - | 250,000 | - |
| Vocational-Agriculture | 40413 | 743,707 | 750,530 | 6,823 | 941,574 | 197,867 |
| F-1 Student | | - | - | - | - | - |
| Non-Public School-Health | 40220 | 24,033 | 24,357 | 324 | 24,357 | 324 |
| Non-Public School-Transportation | 40221 | - | - | - | - | - |
| | | - | - | - | - | - |
| **TOTAL SCHOOL REVENUES ONLY** | | **18,348,396** | **18,469,233** | **120,837** | **18,489,389** | **140,993** |
| | | | | | | |
| **TOTAL ALL REVENUES** | | **18,583,224** | **18,723,037** | **139,813** | **18,703,139** | **119,915** |

* Reflects estimates as of March 9, 2022

# Killingly Public Schools - State and Federal Grants

| Title | Funding Source | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|---|---|---|---|---|---|
| Adult Education Cooperative State Grant | CSDE | $ 108,521 | $ 100,631 | $ 109,308 | $117,897 | |
| Agricultural Science Technology Education Cost Grant | CSDE | $ 24,096 | $ - | $ 105,240 | $ - | |
| Alliance Grant | CSDE | $ 328,769 | $ 328,769 | $ 328,769 | | |
| Alliance General Improvements to Bldgs. | DAS | $ - | $ 477,600 | $ - | | |
| ARP ESSER | Federal | $ 651,260 | $ 651,260 | $ 651,260 | $ 651,260 | $651,260 |
| ARP ESSER Homeless Children and Youth | | | | $ 17,647 | $ 17,647 | |
| ARP IDEA | Federal | | | $ 69,710 | $ 69,710 | |
| Carl D. Perkins Grant | Federal | $ 33,675 | $ 32,944 | $ 34,415 | | |
| Coronavirus Relief Funds (CRF) | Federal | $ - | $ 906,096 | $ - | | |
| Education of Homeless Youth | Federal | $ 20,000 | $ 22,000 | $ 25,000 | | |
| Elementary & Secondary School Education Relief (ESSER I) | Federal | $ 127,579 | $ 127,579 | $ 127,579 | | |
| Elementary & Secondary School Education Relief (ESSER II) | Federal | $ 424,221 | $ 424,221 | $ 424,221 | $424,221 | |
| ESSER II Special Education Recovery Activities | Federal | | | $ 33,600 | $ 33,600 | |
| Family Resource Center ESSER II | Federal | | | $ 12,500 | $ 12,500 | |
| Family Resource Center | CSDE | $ 101,530 | $ 101,530 | $ 101,650 | | |
| IDEA Preschool | IDEA 619 (2 yr.) | $ 31,408 | $ 31,552 | $ 31,674 | | |
| IDEA Special Education | IDEA 611 (2 yr.) | $ 625,757 | $ 649,565 | $ 650,347 | | |
| National School Lunch Program Equipment Assistance | Federal | $ - | $ 12,449 | $ - | | |
| Primary Mental Health | CSDE | $ 19,199 | $ 19,199 | $ 24,037 | | |
| School Readiness Program | CSDE | $ 368,550 | $ 368,550 | $ 368,550 | | |
| School Readiness Quality Enhancement | CSDE | $ 3,881 | $ 3,881 | $ 3,881 | | |
| Smart Start Recovery- Capital Improvements | CSDE | $ - | $ - | $ 75,000 | | |
| Smart Start Recovery - Operation Expenses | CSDE | $ - | $ - | $ 50,000 | | |
| Smart Start (Operations) | CSDE | $ 75,000 | $ 76,700 | $ 75,000 | | |
| Title I | ESEA (2 yr.) | $ 461,834 | $ 434,832 | $ 447,170 | | |
| Title IIA Improving Instruction | ESEA (2 yr.) | $ 74,327 | $ 68,930 | $ 69,172 | | |
| Title III English Acquisition | ESEA (2 yr.) | $ 5,417 | $ 7,729 | $ 8,194 | | |
| Title IV | ESEA (2 yr.) | $ 29,577 | $ 33,284 | $ 31,248 | | |
| | Total | $ 3,514,601 | $ 4,879,301 | $ 3,875,172 | | |

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| **Adult Education Cooperative State Grant -** This grant provides for an investment by the state and by the town in Adult education initiatives for Killingly residents. For Killingly residents, the services and programs are furnished by EASTCONN, a regional education service center based in Killingly. |
| **Agricultural Science and Technology Education (ASTE) Cost Grant-** Regional agricultural science and technology education centers provide educational programs in the field of agriculture and related occupations, serving students within a region. Annual increases in grant funds are sent to the local LEA and earmarked for ASTE expenditures. |
| **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. |
| **ARP ESSER**-The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) has granted the State of Connecticut an additional $1,105,919,874, providing the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being. ESSER I created the opportunity to survive, ESSER II created the opportunity to thrive, and ARP ESSER is Connecticut's opportunity to transform our schools. |
| **ARP Homeless Children and Youth (HCY)-** funding should be used to 1) identify homeless children and youth, 2) provide wraparound services needed in light of the recent pandemic, and 3) provide assistance needed for homeless children and youth to attend and participate fully in school activities |
| **General Improvements to Alliance Districts' School Buildings** - Provides funding to Alliance District schools to improve the condition of schools in greatest need of improvements that are not generally eligible for funding or previously authorized under a school building project pursuant to Chapter 173 of the Connecticut General Statutes. |
| **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. |
| **Coronavirus Relief Funds (CRF) -** As part of the CARES Act for costs incurred from March 1, 2020 through December 30, 2020 to cover previously unbudgeted costs of necessary expenditures incurred due to the COVID-19 public health emergency |
| **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. |

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| **Elementary & Secondary School Education Relief (ESSER I and II)** - Under the Federal CARES Act, funds allocated to school districts for the delivery of education with priorities of ensuring all students have access to appropriate technology and connectivity, addressing needs of all learners including students with disabilities, addressing learning gaps and safely reopening schools and providing social and emotional supports for educators and students as they transition back to school. ESSER II awarded in FY 2021 is estimated at 50% of the total in FY 21 and FY 22. |
| **ESSER II Special Education Recovery Activities**-These funds offer schools and districts the flexibility to address their critical areas of need and identified populations as they support their students, educators, and families. ESSER (II) funds targeted for this specific purpose are being made available to Connecticut school districts through the Connecticut State Department of Education (CSDE), Bureau of Special Education (BSE). |
| **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. |
| **Family Resource Center ESSER II**-provides funding to CSDE approved FRCs across the state for:<br>• Expansion - developing upon existing FRC service components (C.G.S. 10-4o) to increase participation among children and families who do not currently have access to programming; and<br>• Innovation - creating new FRC programs and practices that are innovative and targeted to meet the needs of students and families who have been disproportionately affected by the pandemic. |
| **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. |
| **National School Lunch Program (NSLP) Equipment Assistance Grant -** This is a NSLP competitive grant that funds the purchase of cafeteria equipment. |
| **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. |
| **Preschool Development Grant** -The Preschool Development Grant supports and enhances our preschool program infrastructure to deliver high-quality preschool services to children from low- and moderate-income families. |
| **School Readiness** - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten. |
| **School Readiness Quality Enhancement** - The grant provides funding for professional development for preschool staff in the Killingly community within and outside of Killingly Public Schools. |

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| **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. |
| **SMART Start Recovery for Capital Improvements and Operating Expenses-**The purpose of the Smart Start for Recovery Grant is to increase the availability of free or low-cost preschool experiences for children and families that might not otherwise have access to such services by increasing the number of public school preschool classrooms in communities with an identified need. |
| **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. |

# Student Enrollment History

| | Oct. 1, 2017 | Oct. 1, 2018 | Oct. 1, 2019 | Oct. 1, 2020 | Oct. 1, 2021 |
|---|---|---|---|---|---|
| Goodyear Early Childhood Center | 129 | 119 | 116 | 70 | 94 |
| Killingly Central School | 378 | 392 | 391 | 346 | 367 |
| Killingly Memorial School | 509 | 492 | 526 | 514 | 509 |
| Killingly Intermediate School | 674 | 647 | 649 | 639 | 639 |
| Killingly High School | 800 | 807 | 779 | 748 | 755 |
| Out of District | 91 | 90 | 71 | 71 | 59 |
| **Totals:** | **2,581** | **2,547** | **2,532** | **2,388** | **2,423** |

GECC: PRE K

KCS: PRE K-1

KMS: 2-4

KIS: 5-8

KHS: 9-12

OD: PRE K-12

# FULL TIME EQUIVALENT COUNT

## POSITIONS SUPPORTED by the GENERAL FUND

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

### CENTRAL ADMINISTRATION

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Proposed 2022-23 |
|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | |
| Superintendent | 1 | 1 | 1 | 1 | 1 |
| Asst. Superintendent | 1 | 1 | 1 | 1 | 1 |
| Instructional Improvement | 2 | 2 | 2 | 2 | 2 |
| Manager of Business Affairs | 1 | 1 | 1 | 1 | 1 |
| Human Resources | 1 | 1 | 1 | 1 | 1 |
| **TOTAL** | **6** | **6** | **6** | **6** | **6** |

| | | | | | |
|---|---|---|---|---|---|
| **SUPPORT STAFF** | | | | | |
| Secretarial/Payroll/AP/HR | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 |
| **TOTAL** | **5.5** | **5.5** | **5.5** | **5.5** | **5.5** |

### KILLINGLY HIGH SCHOOL

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Proposed 2022-23 |
|---|---|---|---|---|---|
| **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 | 5 | 5 | 5 | 4 | 4 |
| Cooperative Education (School to Career) | 1 | 1 | 1 | 1 | 1 |
| English | 9.5 | 9.5 | 9 | 9 | 9 |
| World Languages | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 |
| Physical Education/Health | 4 | 4 | 4 | 4 | 4 |
| Family & Consumer Education | 1 | 1 | 0.45 | 0.45 | 0.45 |
| Technology Education | 3 | 3 | 3 | 4 | 4 |
| Mathematics | 8 | 8 | 8 | 8 | 8 |
| Music | 2 | 2 | 2 | 2 | 2 |
| Science | 7.5 | 7.5 | 7.5 | 7.2 | 7.2 |
| Social Studies | 7 | 7 | 7 | 7 | 7 |
| Alternative Education Center | 2 | 2 | 2 | 2 | 2 |
| Guidance | 5.45 | 5 | 5 | 6 | 6 |
| Vocational Agriculture | 4.5 | 4.5 | 4.5 | 4.8 | 4.8 |
| Librarian | 1 | 1 | 1 | 1 | 1 |
| **TOTAL** | **68.45** | **68** | **66.95** | **67.95** | **67.95** |

| | | | | | |
|---|---|---|---|---|---|
| **SUPPORT STAFF** | | | | | |
| Nurse | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Secretarial/Clerical/Library Aide | 7.5 | 7 | 7 | 7 | 7 |
| Campus Monitors/Security | 2 | 3 | 3 | 3 | 3 |
| School to Career | 1 | 1 | 1 | 1 | 1 |
| Alternative Suspension | 1.3 | 1.6 | 1.6 | 0.5 | 0.5 |
| **TOTAL** | **13.3** | **14.1** | **14.1** | **13** | **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

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Proposed 2022-23 |
|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | |
| Principal | 1 | 1 | 1 | 1 | 1 |
| Asst. Principal | 2 | 2 | 2 | 2 | 2 |
| **TOTAL** | **3** | **3** | **3** | **3** | **3** |

| | | | | | |
|---|---|---|---|---|---|
| **CERTIFIED TEACHERS** | | | | | |
| Regular Programs | 16 | 16 | 16 | 16 | 16 |
| Art | 2 | 2 | 2 | 2 | 2 |
| Language Arts | 4 | 4 | 4 | 4 | 4 |
| World Language | 1 | 1 | 1 | 1 | 1 |
| Mathematics | 4 | 4 | 4 | 4 | 4 |
| Music | 3 | 3 | 3 | 3 | 3 |
| Physical Education | 4 | 4 | 4 | 4 | 4 |
| Remedial Reading | 3 | 3 | 3 | 2 | 2 |
| Science | 4 | 4 | 4 | 4 | 4 |
| Social Studies | 4 | 4 | 4 | 4 | 4 |
| Technology Education | 3 | 3 | 3 | 3 | 3 |
| Library | 1 | 1 | 1 | 1 | 1 |
| **TOTAL** | **49** | **49** | **49** | **48** | **48** |

| | | | | | |
|---|---|---|---|---|---|
| **SUPPORT STAFF** | | | | | |
| Nurse | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Secretarial/Clerical/Library Aide | 5 | 5 | 5 | 5 | 5 |
| Para-Professional | 1 | 1 | 1 | 1 | 1 |
| **TOTAL** | **7.5** | **7.5** | **7.5** | **7.5** | **7.5** |

## KILLINGLY MEMORIAL SCHOOL GRADES 2-4

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Proposed 2022-23 |
|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | |
| Principal | 1 | 1 | 1 | 1 | 1 |
| Asst. Principal | 1 | 0.6 | 1 | 1 | 1 |
| **TOTAL** | **2** | **1.6** | **2** | **2** | **2** |

| | | | | | |
|---|---|---|---|---|---|
| **CERTIFIED TEACHERS** | | | | | |
| Grades K-4 | 22.25 | 23 | 25 | 25 | 25 |
| Art | 1 | 1 | 1 | 1 | 1 |
| Music | 1 | 1 | 1 | 1 | 1 |
| Physical Education | 1 | 1 | 1 | 1 | 1 |
| Science | 1 | 1 | 1 | 1 | 1 |
| Remedial Mathematics | 0 | 1 | 1 | 1 | 1 |
| Remedial Reading | 1 | 1 | 1 | 1 | 1 |
| Librarian | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| **TOTAL** | **27.75** | **29.5** | **31.5** | **31.5** | **31.5** |

| | | | | | |
|---|---|---|---|---|---|
| **SUPPORT STAFF** | | | | | |
| Nurse | 1 | 1 | 1 | 1 | 1 |
| Secretarial/Clerical/Library Aide | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Para-Professional | 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 PRE K - 1

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Proposed 2022-23 |
|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | |
| Principal | 1 | 1 | 1 | 1 | 1 |
| Asst. Principal | 0 | 0 | 1 | 1 | 1 |
| **TOTAL** | **1** | **1** | **2** | **2** | **2** |

| | | | | | |
|---|---|---|---|---|---|
| **CERTIFIED TEACHERS** | | | | | |
| Lead Teacher | 1 | 1 | 0 | 0 | 0 |
| Grades K-4 | 17.25 | 17.5 | 17.5 | 17.5 | 17.5 |
| Art | 1 | 1 | 1 | 1 | 1 |
| Music | 1 | 1 | 1 | 1 | 1 |
| Physical Education | 1 | 1 | 1 | 1 | 1 |
| Remedial Mathematics | 1 | 0.5 | 0.5 | 1 | 1 |
| Remedial Reading | 1 | 1 | 1 | 2 | 2 |
| Librarian | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| **TOTAL** | **23.75** | **23.5** | **22.5** | **24** | **24** |

| | | | | | |
|---|---|---|---|---|---|
| **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-Professional | 7 | 2 | 2 | 6 | 6 |
| Para-Professional - PIXI | 0 | 1 | 1 | 0 | 0 |
| **TOTAL** | **11** | **7** | **7** | **10** | **10** |

## GOODYEAR EARLY CHILDHOOD CENTER PRE K

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Proposed 2022-23 |
|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | |
| Director | 0.67 | 0.7 | 0.7 | 0.77 | 0.77 |
| **TOTAL** | **0.67** | **0.7** | **0.7** | **0.77** | **0.77** |

| | | | | | |
|---|---|---|---|---|---|
| **CERTIFIED TEACHERS** | | | | | |
| Certified Teachers | 5 | 6 | 6 | 6 | 6 |
| **TOTAL** | **5** | **6** | **6** | **6** | **6** |

| | | | | | |
|---|---|---|---|---|---|
| **SUPPORT STAFF** | | | | | |
| Nurse | 1 | 1 | 1 | 1 | 1 |
| Secretarial/Clerical | 1 | 1 | 1 | 1 | 1 |
| Para-Professional | 0 | 0 | 0 | 2 | 2 |
| Non-Certified ED Liaison | 0 | 0.5 | 0.5 | 0 | 0 |
| | | | | | |
| **TOTAL** | **2** | **2.5** | **2.5** | **4** | **4** |

# 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 | | | | | |
|---|---|---|---|---|---|
| | **2018-19** | **2019-20** | **2020-21** | **2021-22** | **Proposed 2022-23** |
| **ADMINISTRATION** | | | | | |
| Director | 1 | 1 | 1 | 1 | 1 |
| Asst. Director | 1 | 1 | 1 | 1 | 1 |
| **TOTAL** | **2** | **2** | **2** | **2** | **2** |

| **CERTIFIED TEACHERS** | | | | | |
|---|---|---|---|---|---|
| Preschool | 1 | 1 | 1 | 1 | 1 |
| Elementary | 9 | 9 | 9 | 10 | 10 |
| Intermediate | 8 | 9 | 9 | 8 | 8 |
| High School | 8 | 8 | 8 | 8 | 8 |
| Counselors | 4 | 4 | 4 | 4 | 6 |
| Social Worker | 7 | 7 | 7 | 7 | 5 |
| Psychologists | 1 | 1 | 1 | 1 | 1 |
| Speech Therapist | 4.95 | 5 | 5 | 4.7 | 4.7 |
| Hearing Impaired | 1 | 2 | 2 | 2 | 2 |
| **TOTAL** | **43.95** | **46** | **46** | **45.7** | **45.7** |

| **SUPPORT STAFF** | | | | | |
|---|---|---|---|---|---|
| Nurse Supervisor | 1 | 1 | 1 | 1 | 1 |
| Nurse | 2 | 1 | 1 | 1.5 | 2 |
| Secretarial/Clerical | 3 | 3 | 3 | 3 | 3 |
| Board-Certified Behavior Analyst (BCBA)* | 0 | 0 | 0 | 0.5 | 0.5 |
| Para-Professional | 66 | 72 | 78 | 78 | 78 |
| Registered Behavior Technician | 0 | 2 | 2 | 2 | 2 |
| Speech Language Assistant | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Physical Therapist Assistant | 1 | 1 | 1 | 1 | 1 |
| Youth Officer / Occupational Therapist** | 2 | 2 | 1 | 1 | 1 |
| **TOTAL** | **76.5** | **83.5** | **88.5** | **89.5** | **90** |

| **PARA-PROFESSIONALS** | | | | | |
|---|---|---|---|---|---|
| Killingly High School | | | | 19 | |
| Killingly Intermediate School | | | | 14.5 | |
| Killingly Memorial School | | | | 14 | |
| Killingly Central School | | | | 12.5 | |
| Goodyear Early Childhood Center | | | | 4 | |
| Unassigned vacancies | | | | 14 | |
| | | | | | |
| | | | | | |
| **TOTAL** | | | | **78** | |

* BCBA added in 2021-2022

** Youth Officer removed for 2020-21

# 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** | **2018-19** | **2019-20** | **2020-21** | **2021-22** | **Proposed 2022-23** |
| Director | 1 | 1 | 1 | 1 | 1 |
| Technicians | 6 | 6 | 6 | 6 | 6 |
| Secretarial/Clerical | 1 | 0.5 | 1 | 1 | 1 |
| **TOTAL** | **8** | **7.5** | **8** | **8** | **8** |

| TRANSPORTATION | | | | | |
|---|---|---|---|---|---|
| **POSITION** | **2018-19** | **2019-20** | **2020-21** | **2021-22** | **Proposed 2022-23** |
| Supervisor | 1 | 1 | 1 | 1 | 1 |
| Mechanics | 2 | 2 | 2 | 2 | 2 |
| Drivers | 31 | 31 | 31 | 31 | 31 |
| Van Drivers | 0 | 3 | 3 | 3 | 3 |
| Para-Professionals/Bus Aide/Crossing Guard | 6 | 5.5 | 5.5 | 5.5 | 5.5 |
| Secretary/Dispatch | 1 | 1 | 1.5 | 2 | 2 |
| **TOTAL** | **41** | **43.5** | **44** | **44.5** | **44.5** |

| OPERATIONS AND MAINTENANCE | | | | | |
|---|---|---|---|---|---|
| **POSITION** | **2018-19** | **2019-20** | **2020-21** | **2021-22** | **Proposed 2022-23** |
| Supervisor | 1 | 1 | 1 | 1 | 1 |
| Maintainers | 8 | 8 | 8 | 8 | 8 |
| Custodians/ Head Custodians | 25.5 | 25.5 | 25.5 | 25.5 | 25.5 |
| Secretary/Courier | 1 | 1.5 | 1.5 | 1.5 | 1.5 |
| **TOTAL** | **35.5** | **36** | **36** | **36** | **36** |

# FULL TIME EQUIVALENT COUNT

## 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 expenditure 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.

| CENTRAL ADMINISTRATION | | |
|---|---|---|
| | 2021-22 | |
| | | |
| | | |
| TOTAL | 0 | |

| KILLINGLY HIGH SCHOOL | | |
|---|---|---|
| | 2021-22 | |
| | | |
| | | |
| TOTAL | 0 | |

| KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8 | | |
|---|---|---|
| | 2021-22 | |
| CERTIFIED TEACHERS | | |
| Math Intervention- Alliance District | 1 | |
| | | |
| | | |
| TOTAL | 1 | |

# 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 expenditure 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.

## KILLINGLY MEMORIAL SCHOOL GRADES 2-4

| | 2021-22 | |
|---|---|---|
| CERTIFIED TEACHERS | | |
| | | |
| Remedial Mathematics- ESSER II | 1 | |
| Remedial Reading | | |
| Title I | 1 | |
| ESSER II | 0.5 | |
| TOTAL | 2.5 | |

| SUPPORT STAFF | | |
|---|---|---|
| Nurse- ARP ESSER | 1 | |
| | | |
| Para-Professional | | |
| Primary Mental Health | 0.5 | |
| Title I- Reading | 3 | |
| | | |
| TOTAL | 4.5 | |

## KILLINGLY CENTRAL SCHOOL GRADES PRE K - 1

| | 2021-22 | |
|---|---|---|
| CERTIFIED TEACHERS | | |
| Grades K-4- Title II | 0.5 | |
| Remedial Reading | | |
| Title I | 1 | |
| ESSER II | 0.5 | |
| | | |
| TOTAL | 2 | |

| SUPPORT STAFF | | |
|---|---|---|
| Para-Professional | | |
| Primary Mental Health | 0.5 | |
| Title I- Reading | 5 | |
| | | |
| TOTAL | 5.5 | |

## GOODYEAR EARLY CHILDHOOD CENTER PRE K

| | 2021-22 | |
|---|---|---|
| ADMINISTRATION | | |
| Director- Preschool Revenue | 0.23 | |
| TOTAL | 0.23 | |

| CERTIFIED TEACHERS | | |
|---|---|---|
| Certified Teachers | | |
| Smart Start Operations | 1 | |
| Smart Start Recovery- Operating Expenses | 1 | |
| School Readiness | 2 | |
| | | |
| TOTAL | 4 | |

| SUPPORT STAFF | | |
|---|---|---|
| Non-Certified | | |
| Ed Liaison- School Readiness | 0.4 | |
| Homeless Liaison- McKinney-Vento | 0.2 | |
| | | |
| Para-Professional | | |
| Family Resource Center | 2.5 | |
| Smart Start Recovery- Operating Expenses | 1 | |
| School Readiness | 6 | |
| Preschool Revenue | 3 | |
| | | |
| TOTAL | 13.1 | |

# 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 expenditure 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.

| PUPIL PERSONNEL SERVICES DISTRICT WIDE | | |
|---|---|---|
| | 2021-22 | |
| **ADMINISTRATION** | | |
| | | |
| | | |
| TOTAL | 0 | |

| CERTIFIED TEACHERS | | |
|---|---|---|
| Preschool- IDEA and IDEA Preschool | 1 | |
| Elementary- IDEA | 1 | |
| Counselors- IDEA | 1 | |
| Speech Therapist- IDEA | 0.3 | |
| TOTAL | 3.3 | |

| SUPPORT STAFF | | |
|---|---|---|
| Para-Professional- IDEA, IDEA Preschool and ARP ESSER | 7 | |
| Registered Behavior Technician- Medicaid | 1 | |
| Braille Specialist- IDEA | 1 | |
| Occupational Therapist Assistant- IDEA | 1 | |
| Speech Language Assistant- IDEA and Medicaid | 1.5 | |
| Board-Certified Behavior Analyst (BCBA)- IDEA and ARP ESSER | 1.5 | |
| Occupational Therapist- IDEA | 1 | |
| Physical Therapist- IDEA | 1 | |
| TOTAL | 15 | |

| PARA-PROFESSIONALS by School | | |
|---|---|---|
| | | |
| Killingly High School | 0 | |
| Killingly Intermediate School | 0 | |
| Killingly Memorial School | 3.5 | |
| Killingly Central School | 2 | |
| Goodyear Early Childhood Center | 1 | |
| Nonpublic- St. James School | 0.5 | |
| | | |
| | | |
| TOTAL | 7 | |

# 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 expenditure 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.

| INFORMATION TECHNOLOGY | | |
|---|---|---|
| POSITION | 2021-22 | |
| | | |
| | | |
| | | |
| TOTAL | 0 | |

| TRANSPORTATION | | |
|---|---|---|
| POSITION | 2021-22 | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| TOTAL | 0 | |

| OPERATIONS AND MAINTENANCE | | |
|---|---|---|
| POSITION | 2021-22 | |
| | | |
| | | |
| | | |
| | | |
| TOTAL | 0 | |

# 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 expenditure 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.

| KILLINGY CHILDCARE PROGRAM (KCP) | | |
|---|---|---|
| POSITION | 2021-22 | |
| KCP Program Coordinator- Fee Revenue | 0.4 | |
| KCP Assistant- Fee Revenue | 4 | |
| | | |
| TOTAL | 4.4 | |

## 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

| DEPARTMENT | |
|---|---|
| Districtwide | 100 |
| Elementary | 102 |
| KHS | 110 |
| KHS Athletics | 111 |
| KHS Band | 112 |
| Vo-Ag | 115 |
| KIS | 120 |
| KIS Athletics | 121 |
| KIS Band | 122 |
| KMS | 125 |
| KCS | 130 |
| 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 | 10080 |
| Family and Consumer Science | 10090 |
| Technical Ed | 10100 |
| Video Tech | 10101 |
| Mathematics | 10110 |
| Music | 10120 |
| Science | 10130 |
| Reading | 10140 |
| Social Studies | 10150 |
| Agriculture Education | 10160 |
| Alternative Learning | 10200 |
| Intervention/Enrichment | 11000 |
| Sp. Ed. Programs | 12000 |
| Pre-Kindergarten | 12200 |
| Elementary Resource | 12300 |
| Elementary TSP | 12360 |
| Intermediate Resource | 12500 |
| Intermediate Transitional Support | 12560 |
| Intermediate Noncategorical | 12600 |
| Intermediate S & ED | 12660 |
| High School Resource | 12700 |
| High School Noncategorical | 12750 |
| High School Noncategorical | 12760 |
| High School TSP | 12770 |
| Special Ed Counselor | 12800 |
| Other Special Programs | 12900 |
| Co-Curricular | 13100 |
| Intramurals/Athletics | 13700 |
| Support Services | 21000 |
| Attendance Services | 21100 |
| Social Work Services | 21130 |
| Guidance | 21200 |
| Health Services | 21300 |
| Psychological Services | 21400 |
| Behavioral Analyst | 21410 |
| Speech Pathology/Audiology | 21500 |
| Deaf/HOH | 21550 |
| Occupational Therapy-Related Svcs | 21600 |
| Physical Therapy-Related Services | 21700 |
| Support Services-Instructional | 22000 |
| Improvement of Instruction | 22100 |
| Sp Ed Improvement of Instruction | 22101 |
| Library Media Services | 22200 |
| Instruction-Related Technology | 22300 |
| General Administration | 23000 |
| Other Gen Administration | 23900 |
| School-Based Administration | 24000 |
| Support Services-Business | 25000 |
| Administrative Technology Svcs | 25800 |
| Operations/Maintenance | 26000 |
| Security | 26600 |
| Safety | 26700 |
| Transportation | 27000 |
| Transportation-Special Ed | 27001 |
| Food Services | 31000 |

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

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

Report # 108577

Statement Code: Dept

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **100 Districtwide** | | | | | |
| **5324 Field Trips** | | | | | |
| 100-100-80-27000-5324 FIELD TRIPS | 40.61 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5324 Field Trips** | **$40.61** | **$0.00** | **$0.00** | **$0.00** | --- |
| **TOTAL 100 Districtwide** | **$40.61** | **$0.00** | **$0.00** | **$0.00** | --- |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **110 KHS** | | | | | |
| **5112 School Administration** | | | | | |
| 100-110-10-24000-5112 SCHOOL ADMINISTRATION | 397,343.00 | 404,297.00 | 413,880.00 | 9,583.00 | 2.37 % |
| **TOTAL 5112 School Administration** | **$397,343.00** | **$404,297.00** | **$413,880.00** | **$9,583.00** | **2.37 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-110-10-10020-5113 TEACHERS' SALARIES | 215,003.00 | 223,237.00 | 229,590.00 | 6,353.00 | 2.85 % |
| 100-110-10-10030-5113 TEACHERS' SALARIES | 380,038.00 | 310,475.00 | 318,290.00 | 7,815.00 | 2.52 % |
| 100-110-10-10040-5113 TEACHERS' SALARIES | 81,952.10 | 83,427.35 | 84,887.15 | 1,459.80 | 1.75 % |
| 100-110-10-10050-5113 TEACHERS' SALARIES | 618,780.00 | 643,010.00 | 635,322.00 | (7,688.00) | (1.20)% |
| 100-110-10-10060-5113 TEACHERS' SALARIES | 266,980.42 | 280,154.00 | 326,000.00 | 45,846.00 | 16.36 % |
| 100-110-10-10080-5113 TEACHERS' SALARIES | 276,038.00 | 287,694.00 | 272,606.00 | (15,088.00) | (5.24)% |
| 100-110-10-10090-5113 TEACHERS' SALARIES | 0.00 | 25,902.90 | 23,526.90 | (2,376.00) | (9.17)% |
| 100-110-10-10100-5113 TEACHERS' SALARIES | 243,726.00 | 330,859.00 | 301,248.00 | (29,611.00) | (8.95)% |
| 100-110-10-10110-5113 TEACHERS' SALARIES | 491,812.00 | 506,687.00 | 514,222.00 | 7,535.00 | 1.49 % |
| 100-110-10-10120-5113 TEACHERS' SALARIES | 155,697.40 | 162,415.40 | 167,534.60 | 5,119.20 | 3.15 % |
| 100-110-10-10130-5113 TEACHERS' SALARIES | 485,261.23 | 500,381.25 | 516,315.42 | 15,934.17 | 3.18 % |
| 100-110-10-10150-5113 TEACHERS' SALARIES | 504,719.00 | 520,005.00 | 536,282.00 | 16,277.00 | 3.13 % |
| 100-110-10-10200-5113 TEACHERS' SALARIES | 139,147.60 | 115,124.00 | 125,179.00 | 10,055.00 | 8.73 % |
| 100-110-10-21200-5113 TEACHERS' SALARIES | 411,006.93 | 445,866.88 | 453,073.61 | 7,206.73 | 1.62 % |
| **TOTAL 5113 Teachers' Salaries** | **$4,270,161.68** | **$4,435,238.78** | **$4,504,076.68** | **$68,837.90** | **1.55 %** |
| **5119 Co-Curricular Stipends** | | | | | |
| 100-110-10-13100-5119 CO-CURRICULAR STIPENDS | 279,837.53 | 303,704.09 | 317,577.30 | 13,873.21 | 4.57 % |
| **TOTAL 5119 Co-Curricular Stipends** | **$279,837.53** | **$303,704.09** | **$317,577.30** | **$13,873.21** | **4.57 %** |
| **5120 Non-Certified Salaries** | | | | | |
| 100-110-10-10040-5120 NON-CERTIFIED SALARIES | 27,554.96 | 32,076.00 | 32,719.50 | 643.50 | 2.01 % |
| 100-110-10-12900-5120 NON-CERTIFIED SALARIES | 37,912.53 | 53,564.84 | 53,363.00 | (201.84) | (0.38)% |
| 100-110-10-26700-5120 NON-CERTIFIED SALARIES | 26,287.55 | 31,040.68 | 31,666.36 | 625.68 | 2.02 % |
| **TOTAL 5120 Non-Certified Salaries** | **$91,755.04** | **$116,681.52** | **$117,748.86** | **$1,067.34** | **0.91 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-110-10-24000-5121 SECRETARIAL/CLERICAL | 252,030.86 | 247,631.00 | 264,742.45 | 17,111.45 | 6.91 % |
| **TOTAL 5121 Secretarial/Clerical** | **$252,030.86** | **$247,631.00** | **$264,742.45** | **$17,111.45** | **6.91 %** |
| **5122 Para-Professionals** | | | | | |
| 100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR | 26,606.73 | 48,078.80 | 49,526.40 | 1,447.60 | 3.01 % |
| **TOTAL 5122 Para-Professionals** | **$26,606.73** | **$48,078.80** | **$49,526.40** | **$1,447.60** | **3.01 %** |
| **5127 Student Services** | | | | | |
| 100-110-10-10101-5127 STUDENT SERVICES | 0.00 | 4,000.00 | 2,000.00 | (2,000.00) | (50.00)% |
| **TOTAL 5127 Student Services** | **$0.00** | **$4,000.00** | **$2,000.00** | **$(2,000.00)** | **(50.00)%** |
| **5130 Overtime** | | | | | |
| 100-110-10-24000-5130 OVERTIME | 9,236.54 | 5,000.00 | 10,000.00 | 5,000.00 | 100.00 % |

# Killingly Public Schools
# BOE Proposed Budget by Dept 3/9/22



| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5130 Overtime** | **$9,236.54** | **$5,000.00** | **$10,000.00** | **$5,000.00** | **100.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI | 763,593.31 | 754,665.38 | 754,665.38 | 0.00 | 0.00 % |
| 100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA | 93,687.57 | 92,687.30 | 92,687.30 | 0.00 | 0.00 % |
| 100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY | 18,836.02 | 15,840.16 | 15,840.16 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$876,116.90** | **$863,192.84** | **$863,192.84** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-110-10-10000-5212 HSA CONTRIBUTIONS | 93,010.83 | 103,315.00 | 95,125.00 | (8,190.00) | (7.93)% |
| 100-110-10-24000-5212 HSA CONTRIBUTIONS | 12,083.33 | 11,375.00 | 14,000.00 | 2,625.00 | 23.08 % |
| 100-110-10-26700-5212 HSA CONTRIBUTIONS | 2,583.33 | 3,000.00 | 2,000.00 | (1,000.00) | (33.33)% |
| **TOTAL 5212 HSA Contributions** | **$107,677.49** | **$117,690.00** | **$111,125.00** | **$(6,565.00)** | **(5.58)%** |
| **5213 Life Insurance** | | | | | |
| 100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL | 2,988.70 | 3,546.84 | 2,973.60 | (573.24) | (16.16)% |
| 100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION | 1,813.03 | 2,189.52 | 1,878.48 | (311.04) | (14.21)% |
| 100-110-10-26700-5213 LIFE INSURANCE-SAFETY | 54.40 | 91.20 | 76.80 | (14.40) | (15.79)% |
| **TOTAL 5213 Life Insurance** | **$4,856.13** | **$5,827.56** | **$4,928.88** | **$(898.68)** | **(15.42)%** |
| **5217 Disability Insurance** | | | | | |
| 100-110-10-24000-5217 DISABILITY INSURANCE | 1,140.48 | 1,188.00 | 893.52 | (294.48) | (24.79)% |
| **TOTAL 5217 Disability Insurance** | **$1,140.48** | **$1,188.00** | **$893.52** | **$(294.48)** | **(24.79)%** |
| **5218 HRA Funding** | | | | | |
| 100-110-10-10000-5218 HRA FUNDING | 5,255.75 | 4,500.00 | 4,500.00 | 0.00 | 0.00 % |
| **TOTAL 5218 HRA Funding** | **$5,255.75** | **$4,500.00** | **$4,500.00** | **$0.00** | **0.00 %** |
| **5220 FICA** | | | | | |
| 100-110-10-10020-5220 F.I.C.A. | 0.00 | 0.00 | 123.75 | 123.75 | --- |
| 100-110-10-10040-5220 F.I.C.A. | 1,539.47 | 1,988.71 | 2,028.61 | 39.90 | 2.01 % |
| 100-110-10-10100-5220 F.I.C.A. | 0.00 | 0.00 | 140.80 | 140.80 | --- |
| 100-110-10-10120-5220 F.I.C.A. | 0.00 | 0.00 | 106.70 | 106.70 | --- |
| 100-110-10-10200-5220 FICA | 1,494.72 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-12900-5220 FICA | 2,184.12 | 3,321.02 | 2,068.51 | (1,252.51) | (37.71)% |
| 100-110-10-13100-5220 FICA | 1,120.06 | 936.76 | 752.87 | (183.89) | (19.63)% |
| 100-110-10-13700-5220 FICA | 78.16 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-21200-5220 FICA | 0.00 | 0.00 | 505.55 | 505.55 | --- |
| 100-110-10-24000-5220 FICA | 14,420.55 | 15,663.14 | 17,034.03 | 1,370.89 | 8.75 % |
| 100-110-10-26700-5220 FICA | 1,319.37 | 2,980.88 | 4,052.30 | 1,071.42 | 35.94 % |
| **TOTAL 5220 FICA** | **$22,156.45** | **$24,890.51** | **$26,813.12** | **$1,922.61** | **7.72 %** |
| **5225 Medicare** | | | | | |
| 100-110-10-10020-5225 MEDICARE | 2,809.69 | 3,236.95 | 3,329.06 | 92.11 | 2.85 % |
| 100-110-10-10030-5225 MEDICARE | 5,064.10 | 4,501.90 | 4,615.22 | 113.32 | 2.52 % |
| 100-110-10-10040-5225 MEDICARE | 1,463.21 | 1,674.80 | 1,705.30 | 30.50 | 1.82 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-110-10-10050-5225 MEDICARE | 8,521.42 | 9,323.67 | 9,212.16 | (111.51) | (1.20)% |
| 100-110-10-10060-5225 MEDICARE | 3,541.27 | 4,062.24 | 4,727.01 | 664.77 | 16.36 % |
| 100-110-10-10080-5225 MEDICARE | 2,568.20 | 2,993.20 | 3,952.79 | 959.59 | 32.06 % |
| 100-110-10-10090-5225 MEDICARE | 0.00 | 375.59 | 341.14 | (34.45) | (9.17)% |
| 100-110-10-10100-5225 MEDICARE | 3,282.16 | 4,797.46 | 4,368.10 | (429.36) | (8.95)% |
| 100-110-10-10101-5225 MEDICARE | 0.00 | 58.00 | 29.00 | (29.00) | (50.00)% |
| 100-110-10-10110-5225 MEDICARE | 6,437.32 | 7,346.97 | 7,456.21 | 109.24 | 1.49 % |
| 100-110-10-10120-5225 MEDICARE | 2,200.87 | 2,355.03 | 2,429.25 | 74.22 | 3.15 % |
| 100-110-10-10130-5225 MEDICARE | 6,508.78 | 7,255.53 | 7,486.57 | 231.04 | 3.18 % |
| 100-110-10-10150-5225 MEDICARE | 6,767.41 | 7,540.09 | 7,776.09 | 236.00 | 3.13 % |
| 100-110-10-10200-5225 MEDICARE | 1,893.18 | 1,669.30 | 1,815.09 | 145.79 | 8.73 % |
| 100-110-10-12900-5225 MEDICARE | 510.81 | 776.69 | 483.76 | (292.93) | (37.72)% |
| 100-110-10-13100-5225 MEDICARE | 3,966.02 | 4,403.71 | 4,604.79 | 201.08 | 4.57 % |
| 100-110-10-13700-5225 MEDICARE | 36.28 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-21200-5225 MEDICARE | 5,760.43 | 6,465.09 | 6,569.55 | 104.46 | 1.62 % |
| 100-110-10-24000-5225 MEDICARE | 9,025.97 | 9,525.48 | 9,985.01 | 459.53 | 4.82 % |
| 100-110-10-26700-5225 MEDICARE | 689.75 | 1,147.22 | 1,177.30 | 30.08 | 2.62 % |
| **TOTAL 5225 Medicare** | **$71,046.87** | **$79,508.92** | **$82,063.40** | **$2,554.48** | **3.21 %** |
| **5323 Pupil Services** | | | | | |
| 100-110-10-13700-5323 PUPIL SERVICES | 43,170.55 | 100,000.00 | 100,000.00 | 0.00 | 0.00 % |
| **TOTAL 5323 Pupil Services** | **$43,170.55** | **$100,000.00** | **$100,000.00** | **$0.00** | **0.00 %** |
| **5324 Field Trips** | | | | | |
| 100-110-80-27000-5324 FIELD TRIPS | 0.00 | 7,025.00 | 7,025.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$0.00** | **$7,025.00** | **$7,025.00** | **$0.00** | **0.00 %** |
| **5326 Testing** | | | | | |
| 100-110-10-21200-5326 TESTING | 10,062.00 | 23,650.00 | 16,850.00 | (6,800.00) | (28.75)% |
| **TOTAL 5326 Testing** | **$10,062.00** | **$23,650.00** | **$16,850.00** | **$(6,800.00)** | **(28.75)%** |
| **5330 Professional/Technical Services** | | | | | |
| 100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES | 1,549.80 | 2,000.00 | 2,400.00 | 400.00 | 20.00 % |
| 100-110-10-10040-5330 PROFESSIONAL/TECHNICAL SERVICES | 2,049.90 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES | 7,861.00 | 12,700.00 | 13,200.00 | 500.00 | 3.94 % |
| 100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES | 6,573.00 | 8,100.00 | 7,000.00 | (1,100.00) | (13.58)% |
| 100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES | 0.00 | 0.00 | 400.00 | 400.00 | --- |
| **TOTAL 5330 Professional/Technical Services** | **$18,033.70** | **$22,800.00** | **$23,000.00** | **$200.00** | **0.88 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES | 45,456.22 | 76,000.00 | 76,000.00 | 0.00 | 0.00 % |
| 100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES | 0.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 % |
| 100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES | 0.00 | 325.00 | 325.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$45,456.22** | **$78,525.00** | **$78,525.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-110-10-10020-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,380.00 | 1,380.00 | 0.00 | 0.00 % |
| 100-110-10-10080-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| 100-110-10-10101-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 100-110-10-10120-5430 REPAIRS/MAINTENANCE SERVICES | 4,369.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 % |
| 100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,500.00 | 0.00 | (1,500.00) | (100.00)% |
| 100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES | 4,307.00 | 8,500.00 | 8,500.00 | 0.00 | 0.00 % |
| 100-110-10-21200-5430 REPAIRS/MAINTENANCE SERVICES | 55.00 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5430 Repairs & Maintenance Services** | **$8,731.00** | **$18,880.00** | **$17,380.00** | **$(1,500.00)** | **(7.94)%** |
| **5440 Rentals** | | | | | |
| 100-110-10-10000-5440 RENTALS | 1,325.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10120-5440 RENTALS | 4,334.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-13100-5440 RENTALS | 0.00 | 7,500.00 | 7,000.00 | (500.00) | (6.67)% |
| 100-110-10-24000-5440 RENTALS | 1,140.80 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5440 Rentals** | **$6,799.80** | **$9,000.00** | **$8,500.00** | **$(500.00)** | **(5.56)%** |
| **5530 Communications** | | | | | |
| 100-110-10-10000-5530 COMMUNICATIONS | 7,861.50 | 12,437.00 | 11,287.00 | (1,150.00) | (9.25)% |
| 100-110-10-10020-5530 COMMUNICATIONS | 663.37 | 867.00 | 1,399.00 | 532.00 | 61.36 % |
| 100-110-10-10030-5530 COMMUNICATIONS | 586.84 | 3,100.00 | 6,000.00 | 2,900.00 | 93.55 % |
| 100-110-10-10040-5530 COMMUNICATIONS | 0.00 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| 100-110-10-10050-5530 COMMUNICATIONS | 1,247.50 | 1,250.00 | 5,876.00 | 4,626.00 | 370.08 % |
| 100-110-10-10060-5530 COMMUNICATIONS | 647.85 | 950.00 | 3,950.00 | 3,000.00 | 315.79 % |
| 100-110-10-10100-5530 COMMUNICATIONS | 0.00 | 0.00 | 3,345.00 | 3,345.00 | --- |
| 100-110-10-10101-5530 COMMUNICATIONS | 734.80 | 360.00 | 360.00 | 0.00 | 0.00 % |
| 100-110-10-10110-5530 COMMUNICATIONS | 699.00 | 594.00 | 0.00 | (594.00) | (100.00)% |
| 100-110-10-10120-5530 COMMUNICATIONS | 990.00 | 2,443.00 | 2,443.25 | 0.25 | 0.01 % |
| 100-110-10-10130-5530 COMMUNICATIONS | 5,482.50 | 4,389.00 | 4,200.00 | (189.00) | (4.31)% |
| 100-110-10-10150-5530 COMMUNICATIONS | 2,326.30 | 1,500.00 | 2,499.00 | 999.00 | 66.60 % |
| 100-110-10-13700-5530 COMMUNICATIONS | 2,345.00 | 2,345.00 | 1,895.00 | (450.00) | (19.19)% |
| 100-110-10-21200-5530 COMMUNICATIONS | 199.68 | 3,800.00 | 200.00 | (3,600.00) | (94.74)% |
| **TOTAL 5530 Communications** | **$23,784.34** | **$35,035.00** | **$43,454.25** | **$8,419.25** | **24.03 %** |
| **5540 Advertising** | | | | | |
| 100-110-10-10040-5540 ADVERTISING | 0.00 | 748.00 | 800.00 | 52.00 | 6.95 % |
| **TOTAL 5540 Advertising** | **$0.00** | **$748.00** | **$800.00** | **$52.00** | **6.95 %** |
| **5550 Printing & Binding** | | | | | |
| 100-110-10-13100-5550 PRINTING AND BINDING | 0.00 | 775.00 | 300.00 | (475.00) | (61.29)% |
| 100-110-10-13700-5550 PRINTING AND BINDING | 1,186.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 % |
| 100-110-10-21200-5550 PRINTING AND BINDING | 1,147.70 | 3,875.00 | 3,475.00 | (400.00) | (10.32)% |
| 100-110-10-24000-5550 PRINTING AND BINDING | 5,545.86 | 7,500.00 | 7,500.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$7,879.56** | **$13,350.00** | **$12,475.00** | **$(875.00)** | **(6.55)%** |
| **5580 Travel** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-110-10-10080-5580 TRAVEL | 0.00 | 350.00 | 350.00 | 0.00 | 0.00 % |
| 100-110-10-10100-5580 TRAVEL | 0.00 | 0.00 | 2,605.00 | 2,605.00 | --- |
| 100-110-10-10101-5580 TRAVEL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 100-110-10-10120-5580 TRAVEL | 0.00 | 6,500.00 | 4,000.00 | (2,500.00) | (38.46)% |
| 100-110-10-10200-5580 TRAVEL | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 % |
| 100-110-10-13700-5580 TRAVEL | 1,784.70 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| 100-110-10-21200-5580 TRAVEL | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 % |
| 100-110-10-24000-5580 TRAVEL | 246.10 | 500.00 | 500.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$2,030.80** | **$12,100.00** | **$12,205.00** | **$105.00** | **0.87 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES | 7,423.20 | 3,000.00 | 3,173.00 | 173.00 | 5.77 % |
| 100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES | 28,983.90 | 1,000.00 | 10,000.00 | 9,000.00 | 900.00 % |
| 100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES | 7,702.82 | 817.00 | 0.00 | (817.00) | (100.00)% |
| 100-110-10-10040-5612 INSTRUCTIONAL SUPPLIES | 3,123.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES | 10,036.92 | 0.00 | 1,200.00 | 1,200.00 | --- |
| 100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES | 2,134.03 | 280.00 | 435.00 | 155.00 | 55.36 % |
| 100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES | 8,099.84 | 1,223.00 | 0.00 | (1,223.00) | (100.00)% |
| 100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES | 1,004.26 | 0.00 | 2,000.00 | 2,000.00 | --- |
| 100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES | 4,752.30 | 3,049.00 | 5,308.00 | 2,259.00 | 74.09 % |
| 100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES | 4,712.06 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES | 1,838.79 | 1,760.00 | 760.00 | (1,000.00) | (56.82)% |
| 100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES | 17,211.71 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES | 16,771.37 | 11,712.00 | 8,099.00 | (3,613.00) | (30.85)% |
| 100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES | 3,823.73 | 2,805.00 | 2,369.00 | (436.00) | (15.54)% |
| 100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES | 88.01 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| 100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES | 1,109.96 | 5,200.00 | 0.00 | (5,200.00) | (100.00)% |
| 100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES | 67,999.77 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES | 1,026.98 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| **TOTAL 5612 Instructional Supplies** | **$187,842.65** | **$32,846.00** | **$33,344.00** | **$498.00** | **1.52 %** |
| **5641 Textbooks** | | | | | |
| 100-110-10-10110-5641 TEXTBOOKS | 1,034.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10130-5641 TEXTBOOKS | 7,994.08 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10150-5641 TEXTBOOKS | 1,384.25 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5641 Textbooks** | **$10,412.33** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5642 Library Books/Periodicals** | | | | | |
| 100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS | 0.00 | 343.00 | 463.00 | 120.00 | 34.99 % |
| 100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS | 0.00 | 480.00 | 80.00 | (400.00) | (83.33)% |
| 100-110-10-10090-5642 LIBRARY BOOKS/PERIODICALS | 0.00 | 0.00 | 500.00 | 500.00 | --- |
| 100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS | 2,062.74 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$2,062.74** | **$1,823.00** | **$2,043.00** | **$220.00** | **12.07 %** |
| **5691 Office Supplies** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-110-10-10040-5691 OFFICE SUPPLIES | 0.00 | 0.00 | 570.00 | 570.00 | --- |
| 100-110-10-21200-5691 OFFICE SUPPLIES | 680.92 | 1,000.00 | 600.00 | (400.00) | (40.00)% |
| 100-110-10-24000-5691 OFFICE SUPPLIES | 358.50 | 1,000.00 | 600.00 | (400.00) | (40.00)% |
| **TOTAL 5691 Office Supplies** | **$1,039.42** | **$2,000.00** | **$1,770.00** | **$(230.00)** | **(11.50)%** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT | 373.85 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| 100-110-10-13100-5730 NON-INSTRUCTIONAL EQUIPMENT | 1,774.01 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-13700-5730 NON-INSTRUCTIONAL EQUIPMENT | 544.59 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5730 Non-Instructional Equipment** | **$2,692.45** | **$2,500.00** | **$2,500.00** | **$0.00** | **0.00 %** |
| **5731 Instructional Equipment** | | | | | |
| 100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT | 1,832.67 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10030-5731 INSTRUCTIONAL EQUIPMENT | 11,317.63 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10040-5731 INSTRUCTIONAL EQUIPMENT | 509.99 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10050-5731 INSTRUCTIONAL EQUIPMENT | 16,717.88 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT | 4,445.83 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT | 657.78 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT | 2,430.22 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT | 5,872.79 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT | 719.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT | 9,353.89 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT | 1,446.69 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT | 9,345.55 | 0.00 | 0.00 | 0.00 | --- |
| 100-110-10-21200-5731 INSTRUCTIONAL EQUIPMENT | 232.99 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5731 Instructional Equipment** | **$64,882.91** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5810 Dues & Fees** | | | | | |
| 100-110-10-10020-5810 DUES AND FEES | 568.00 | 700.00 | 1,477.00 | 777.00 | 111.00 % |
| 100-110-10-10040-5810 DUES AND FEES | 50.00 | 380.00 | 560.00 | 180.00 | 47.37 % |
| 100-110-10-10050-5810 DUES AND FEES | 0.00 | 195.00 | 195.00 | 0.00 | 0.00 % |
| 100-110-10-10060-5810 DUES AND FEES | 128.00 | 320.00 | 320.00 | 0.00 | 0.00 % |
| 100-110-10-10080-5810 DUES AND FEES | 0.00 | 790.00 | 850.00 | 60.00 | 7.59 % |
| 100-110-10-10090-5810 DUES AND FEES | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 % |
| 100-110-10-10100-5810 DUES AND FEES | 1,170.00 | 2,060.00 | 3,455.00 | 1,395.00 | 67.72 % |
| 100-110-10-10101-5810 DUES AND FEES | 1,825.00 | 2,495.00 | 2,495.00 | 0.00 | 0.00 % |
| 100-110-10-10120-5810 DUES AND FEES | 1,478.00 | 3,080.00 | 3,130.00 | 50.00 | 1.62 % |
| 100-110-10-10130-5810 DUES AND FEES | 979.00 | 990.00 | 990.00 | 0.00 | 0.00 % |
| 100-110-10-10150-5810 DUES AND FEES | 79.00 | 175.00 | 175.00 | 0.00 | 0.00 % |
| 100-110-10-10200-5810 DUES AND FEES | 0.00 | 150.00 | 0.00 | (150.00) | (100.00)% |
| 100-110-10-13700-5810 DUES AND FEES | 8,938.45 | 14,650.00 | 16,000.00 | 1,350.00 | 9.22 % |
| 100-110-10-21200-5810 DUES AND FEES | 1,212.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 % |
| 100-110-10-24000-5810 DUES AND FEES | 13,849.00 | 14,000.00 | 14,000.00 | 0.00 | 0.00 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5810 Dues & Fees** | **$30,276.45** | **$41,685.00** | **$45,347.00** | **$3,662.00** | **8.78 %** |
| **5890 Other Objects** | | | | | |
| 100-110-10-10000-5890 OTHER OBJECTS | 1,878.24 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| 100-110-10-10040-5890 OTHER OBJECTS | 293.25 | 4,000.00 | 0.00 | (4,000.00) | (100.00)% |
| 100-110-10-13100-5890 OTHER OBJECTS | 0.00 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| 100-110-10-21200-5890 OTHER OBJECTS | 285.11 | 5,802.50 | 5,803.00 | 0.50 | 0.01 % |
| 100-110-10-24000-5890 OTHER OBJECTS | 29.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$2,485.60** | **$14,302.50** | **$9,303.00** | **$(4,999.50)** | **(34.96)%** |
| **TOTAL 110 KHS** | **$6,882,863.97** | **$7,077,698.52** | **$7,187,589.70** | **$109,891.18** | **1.55 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **111 KHS Athletics** | | | | | |
| **5324 Field Trips** | | | | | |
| 100-111-80-27000-5324 FIELD TRIPS | 26,233.49 | 70,000.00 | 70,000.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$26,233.49** | **$70,000.00** | **$70,000.00** | **$0.00** | **0.00 %** |
| **TOTAL 111 KHS Athletics** | **$26,233.49** | **$70,000.00** | **$70,000.00** | **$0.00** | **0.00 %** |

# Killingly Public Schools
# BOE Proposed Budget by Dept 3/9/22

Report # 108577

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **112 KHS Band** | | | | | |
| **5324 Field Trips** | | | | | |
| 100-112-80-27000-5324 FIELD TRIPS | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$0.00** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |
| **TOTAL 112 KHS Band** | **$0.00** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **115 Ag-Ed** | | | | | |
| **5113 Teachers' Salaries** | | | | | |
| 100-115-15-10160-5113 TEACHERS' SALARIES | 409,152.72 | 423,912.65 | 438,794.68 | 14,882.03 | 3.51 % |
| **TOTAL 5113 Teachers' Salaries** | **$409,152.72** | **$423,912.65** | **$438,794.68** | **$14,882.03** | **3.51 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-115-15-10160-5121 SECRETARIAL/CLERICAL | 33,089.58 | 33,328.00 | 35,642.80 | 2,314.80 | 6.95 % |
| **TOTAL 5121 Secretarial/Clerical** | **$33,089.58** | **$33,328.00** | **$35,642.80** | **$2,314.80** | **6.95 %** |
| **5127 Student Services** | | | | | |
| 100-115-15-10160-5127 STUDENT SERVICES | 3,906.25 | 13,000.00 | 15,000.00 | 2,000.00 | 15.38 % |
| **TOTAL 5127 Student Services** | **$3,906.25** | **$13,000.00** | **$15,000.00** | **$2,000.00** | **15.38 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-115-15-10160-5210 BC/BS - DENTAL INSURANCE | 86,270.52 | 83,514.09 | 83,514.09 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$86,270.52** | **$83,514.09** | **$83,514.09** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-115-15-10160-5212 HSA CONTRIBUTIONS | 13,250.00 | 14,250.00 | 14,250.00 | 0.00 | 0.00 % |
| **TOTAL 5212 HSA Contributions** | **$13,250.00** | **$14,250.00** | **$14,250.00** | **$0.00** | **0.00 %** |
| **5213 Life Insurance** | | | | | |
| 100-115-15-10160-5213 LIFE INSURANCE | 288.72 | 342.72 | 288.72 | (54.00) | (15.76)% |
| **TOTAL 5213 Life Insurance** | **$288.72** | **$342.72** | **$288.72** | **$(54.00)** | **(15.76)%** |
| **5220 FICA** | | | | | |
| 100-115-15-10160-5220 FICA | 1,558.90 | 2,066.34 | 2,209.85 | 143.51 | 6.95 % |
| **TOTAL 5220 FICA** | **$1,558.90** | **$2,066.34** | **$2,209.85** | **$143.51** | **6.95 %** |
| **5225 Medicare** | | | | | |
| 100-115-15-10160-5225 MEDICARE | 5,793.12 | 6,818.49 | 7,096.84 | 278.35 | 4.08 % |
| **TOTAL 5225 Medicare** | **$5,793.12** | **$6,818.49** | **$7,096.84** | **$278.35** | **4.08 %** |
| **5324 Field Trips** | | | | | |
| 100-115-80-27000-5324 FIELD TRIPS | 0.00 | 1,400.00 | 1,450.00 | 50.00 | 3.57 % |
| **TOTAL 5324 Field Trips** | **$0.00** | **$1,400.00** | **$1,450.00** | **$50.00** | **3.57 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES | 850.48 | 1,800.00 | 2,100.00 | 300.00 | 16.67 % |
| **TOTAL 5330 Professional/Technical Services** | **$850.48** | **$1,800.00** | **$2,100.00** | **$300.00** | **16.67 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES | 1,959.47 | 7,250.00 | 7,250.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$1,959.47** | **$7,250.00** | **$7,250.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES | 3,058.68 | 4,000.00 | 4,000.00 | 0.00 | 0.00 % |

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|---|---|---|---|---|---|
| **TOTAL 5430 Repairs & Maintenance Services** | **$3,058.68** | **$4,000.00** | **$4,000.00** | **$0.00** | **0.00 %** |
| **5440 Rentals** | | | | | |
| 100-115-15-10160-5440 RENTALS | 355.50 | 450.00 | 450.00 | 0.00 | 0.00 % |
| **TOTAL 5440 Rentals** | **$355.50** | **$450.00** | **$450.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-115-15-10160-5530 COMMUNICATIONS | 4,907.95 | 6,817.00 | 6,559.00 | (258.00) | (3.78)% |
| **TOTAL 5530 Communications** | **$4,907.95** | **$6,817.00** | **$6,559.00** | **$(258.00)** | **(3.78)%** |
| **5550 Printing & Binding** | | | | | |
| 100-115-15-10160-5550 PRINTING AND BINDING | 1,767.78 | 1,135.00 | 2,162.50 | 1,027.50 | 90.53 % |
| **TOTAL 5550 Printing & Binding** | **$1,767.78** | **$1,135.00** | **$2,162.50** | **$1,027.50** | **90.53 %** |
| **5580 Travel** | | | | | |
| 100-115-15-10160-5580 TRAVEL | 585.94 | 8,000.00 | 8,000.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$585.94** | **$8,000.00** | **$8,000.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES | 46,878.70 | 33,444.00 | 47,378.00 | 13,934.00 | 41.66 % |
| **TOTAL 5612 Instructional Supplies** | **$46,878.70** | **$33,444.00** | **$47,378.00** | **$13,934.00** | **41.66 %** |
| **5641 Textbooks** | | | | | |
| 100-115-15-10160-5641 TEXTBOOKS | 6,009.26 | 0.00 | 3,256.00 | 3,256.00 | --- |
| **TOTAL 5641 Textbooks** | **$6,009.26** | **$0.00** | **$3,256.00** | **$3,256.00** | **---** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS | 30.00 | 100.00 | 100.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$30.00** | **$100.00** | **$100.00** | **$0.00** | **0.00 %** |
| **5691 Office Supplies** | | | | | |
| 100-115-15-10160-5691 OFFICE SUPPLIES | 1,579.58 | 1,651.00 | 1,757.00 | 106.00 | 6.42 % |
| **TOTAL 5691 Office Supplies** | **$1,579.58** | **$1,651.00** | **$1,757.00** | **$106.00** | **6.42 %** |
| **5731 Instructional Equipment** | | | | | |
| 100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT | 13,745.63 | 7,823.00 | 9,300.50 | 1,477.50 | 18.89 % |
| **TOTAL 5731 Instructional Equipment** | **$13,745.63** | **$7,823.00** | **$9,300.50** | **$1,477.50** | **18.89 %** |
| **5810 Dues & Fees** | | | | | |
| 100-115-15-10160-5810 DUES AND FEES | 670.00 | 7,755.00 | 7,450.00 | (305.00) | (3.93)% |
| **TOTAL 5810 Dues & Fees** | **$670.00** | **$7,755.00** | **$7,450.00** | **$(305.00)** | **(3.93)%** |
| **TOTAL 115 Ag-Ed** | **$635,708.78** | **$658,857.29** | **$698,009.98** | **$39,152.69** | **5.94 %** |

# Killingly Public Schools
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| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **120 KIS** | | | | | |
| **5112 School Administration** | | | | | |
| 100-120-20-24000-5112 SCHOOL ADMINISTRATION | 387,524.00 | 394,306.00 | 400,597.00 | 6,291.00 | 1.60 % |
| **TOTAL 5112 School Administration** | **$387,524.00** | **$394,306.00** | **$400,597.00** | **$6,291.00** | **1.60 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-120-20-10000-5113 TEACHERS' SALARIES | 1,100,661.05 | 1,144,519.00 | 1,209,296.00 | 64,777.00 | 5.66 % |
| 100-120-20-10020-5113 TEACHERS' SALARIES | 141,176.73 | 146,110.84 | 151,399.32 | 5,288.48 | 3.62 % |
| 100-120-20-10050-5113 TEACHERS' SALARIES | 243,705.47 | 252,295.58 | 254,376.20 | 2,080.62 | 0.82 % |
| 100-120-20-10060-5113 TEACHERS' SALARIES | 40,315.80 | 57,562.00 | 57,706.00 | 144.00 | 0.25 % |
| 100-120-20-10080-5113 TEACHERS' SALARIES | 199,336.91 | 210,677.72 | 226,763.56 | 16,085.84 | 7.64 % |
| 100-120-20-10100-5113 TEACHERS' SALARIES | 209,485.49 | 217,961.08 | 226,126.24 | 8,165.16 | 3.75 % |
| 100-120-20-10110-5113 TEACHERS' SALARIES | 229,965.87 | 242,814.16 | 233,326.56 | (9,487.60) | (3.91)% |
| 100-120-20-10120-5113 TEACHERS' SALARIES | 208,360.74 | 213,926.00 | 217,733.00 | 3,807.00 | 1.78 % |
| 100-120-20-10130-5113 TEACHERS' SALARIES | 296,985.40 | 304,918.52 | 312,852.32 | 7,933.80 | 2.60 % |
| 100-120-20-10140-5113 TEACHERS' SALARIES | 162,897.00 | 165,829.00 | 140,394.00 | (25,435.00) | (15.34)% |
| 100-120-20-10150-5113 TEACHERS' SALARIES | 258,417.40 | 271,561.64 | 283,905.00 | 12,343.36 | 4.55 % |
| 100-120-20-11000-5113 TEACHERS' SALARIES | 3,638.00 | 5,760.00 | 6,510.00 | 750.00 | 13.02 % |
| **TOTAL 5113 Teachers' Salaries** | **$3,094,945.86** | **$3,233,935.54** | **$3,320,388.20** | **$86,452.66** | **2.67 %** |
| **5119 Co-Curricular Stipends** | | | | | |
| 100-120-20-13100-5119 CO-CURRICULAR STIPENDS | 33,958.00 | 59,816.00 | 62,691.00 | 2,875.00 | 4.81 % |
| **TOTAL 5119 Co-Curricular Stipends** | **$33,958.00** | **$59,816.00** | **$62,691.00** | **$2,875.00** | **4.81 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-120-20-24000-5121 SECRETARIAL/CLERICAL | 172,316.36 | 177,845.00 | 190,226.00 | 12,381.00 | 6.96 % |
| **TOTAL 5121 Secretarial/Clerical** | **$172,316.36** | **$177,845.00** | **$190,226.00** | **$12,381.00** | **6.96 %** |
| **5122 Para-Professionals** | | | | | |
| 100-120-20-10000-5122 PARA-PROFESSIONAL | 21,488.44 | 21,765.12 | 23,459.15 | 1,694.03 | 7.78 % |
| 100-120-20-11000-5122 PARA-PROFESSIONAL | 328.86 | 1,170.00 | 1,170.00 | 0.00 | 0.00 % |
| **TOTAL 5122 Para-Professionals** | **$21,817.30** | **$22,935.12** | **$24,629.15** | **$1,694.03** | **7.39 %** |
| **5130 Overtime** | | | | | |
| 100-120-20-24000-5130 OVERTIME | 8,762.59 | 2,500.00 | 4,000.00 | 1,500.00 | 60.00 % |
| **TOTAL 5130 Overtime** | **$8,762.59** | **$2,500.00** | **$4,000.00** | **$1,500.00** | **60.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI | 561,612.03 | 567,617.26 | 567,617.26 | 0.00 | 0.00 % |
| 100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA | 33,627.82 | 45,315.91 | 45,315.91 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$595,239.85** | **$612,933.17** | **$612,933.17** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-120-20-10000-5212 HSA CONTRIBUTIONS | 63,750.00 | 75,012.50 | 73,300.00 | (1,712.50) | (2.28)% |
| 100-120-20-24000-5212 HSA CONTRIBUTIONS | 5,000.00 | 3,250.00 | 5,000.00 | 1,750.00 | 53.85 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5212 HSA Contributions** | **$68,750.00** | **$78,262.50** | **$78,300.00** | **$37.50** | **0.05 %** |
| **5213 Life Insurance** | | | | | |
| 100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL | 2,320.09 | 2,787.36 | 2,348.16 | (439.20) | (15.76)% |
| 100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION | 1,678.63 | 2,034.24 | 1,736.16 | (298.08) | (14.65)% |
| **TOTAL 5213 Life Insurance** | **$3,998.72** | **$4,821.60** | **$4,084.32** | **$(737.28)** | **(15.29)%** |
| **5217 Disability Insurance** | | | | | |
| 100-120-20-24000-5217 DISABILITY INSURANCE | 1,140.48 | 1,188.00 | 893.52 | (294.48) | (24.79)% |
| **TOTAL 5217 Disability Insurance** | **$1,140.48** | **$1,188.00** | **$893.52** | **$(294.48)** | **(24.79)%** |
| **5218 HRA Funding** | | | | | |
| 100-120-20-10000-5218 HRA FUNDING | 0.00 | 0.00 | 1,125.00 | 1,125.00 | --- |
| **TOTAL 5218 HRA Funding** | **$0.00** | **$0.00** | **$1,125.00** | **$1,125.00** | --- |
| **5220 FICA** | | | | | |
| 100-120-20-10000-5220 FICA | 1,219.89 | 1,349.44 | 1,454.47 | 105.03 | 7.78 % |
| 100-120-20-11000-5220 FICA | 17.90 | 72.54 | 0.00 | (72.54) | (100.00)% |
| 100-120-20-13100-5220 FICA | 0.00 | 564.57 | 587.82 | 23.25 | 4.12 % |
| 100-120-20-24000-5220 FICA | 11,033.96 | 11,181.40 | 12,042.02 | 860.62 | 7.70 % |
| **TOTAL 5220 FICA** | **$12,271.75** | **$13,167.95** | **$14,084.31** | **$916.36** | **6.96 %** |
| **5225 Medicare** | | | | | |
| 100-120-20-10000-5225 MEDICARE | 13,914.26 | 15,732.79 | 16,675.98 | 943.19 | 6.00 % |
| 100-120-20-10020-5225 MEDICARE | 1,885.10 | 2,118.61 | 2,195.29 | 76.68 | 3.62 % |
| 100-120-20-10050-5225 MEDICARE | 3,395.85 | 3,658.29 | 3,688.44 | 30.15 | 0.82 % |
| 100-120-20-10060-5225 MEDICARE | 560.64 | 834.65 | 836.74 | 2.09 | 0.25 % |
| 100-120-20-10080-5225 MEDICARE | 2,819.34 | 3,054.84 | 3,288.06 | 233.22 | 7.63 % |
| 100-120-20-10100-5225 MEDICARE | 2,683.10 | 3,160.44 | 3,278.83 | 118.39 | 3.75 % |
| 100-120-20-10110-5225 MEDICARE | 3,261.74 | 3,520.80 | 3,383.24 | (137.56) | (3.91)% |
| 100-120-20-10120-5225 MEDICARE | 2,816.86 | 3,101.94 | 3,157.13 | 55.19 | 1.78 % |
| 100-120-20-10130-5225 MEDICARE | 3,828.81 | 4,421.33 | 4,536.36 | 115.03 | 2.60 % |
| 100-120-20-10140-5225 MEDICARE | 2,241.24 | 2,404.52 | 2,035.72 | (368.80) | (15.34)% |
| 100-120-20-10150-5225 MEDICARE | 3,527.82 | 3,937.65 | 4,116.62 | 178.97 | 4.55 % |
| 100-120-20-11000-5225 MEDICARE | 56.61 | 100.49 | 111.37 | 10.88 | 10.83 % |
| 100-120-20-13100-5225 MEDICARE | 492.42 | 867.33 | 909.04 | 41.71 | 4.81 % |
| 100-120-20-24000-5225 MEDICARE | 8,089.02 | 8,332.46 | 8,624.94 | 292.48 | 3.51 % |
| **TOTAL 5225 Medicare** | **$49,572.81** | **$55,246.14** | **$56,837.76** | **$1,591.62** | **2.88 %** |
| **5323 Pupil Services** | | | | | |
| 100-120-20-13700-5323 PUPIL SERVICES | 489.32 | 8,126.00 | 8,126.00 | 0.00 | 0.00 % |
| **TOTAL 5323 Pupil Services** | **$489.32** | **$8,126.00** | **$8,126.00** | **$0.00** | **0.00 %** |
| **5324 Field Trips** | | | | | |
| 100-120-80-27000-5324 FIELD TRIPS | 174.43 | 2,800.00 | 2,800.00 | 0.00 | 0.00 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5324 Field Trips** | **$174.43** | **$2,800.00** | **$2,800.00** | **$0.00** | **0.00 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES | 1,549.80 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| 100-120-20-10120-5330 PROFESSIONAL/TECHNICAL SERVICES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5330 Professional/Technical Services** | **$1,549.80** | **$4,000.00** | **$4,000.00** | **$0.00** | **0.00 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES | 28,109.95 | 36,145.00 | 36,145.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$28,109.95** | **$36,145.00** | **$36,145.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 100-120-20-10080-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES | 1,750.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 % |
| 100-120-20-10130-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$1,750.00** | **$10,000.00** | **$10,000.00** | **$0.00** | **0.00 %** |
| **5440 Rentals** | | | | | |
| 100-120-20-13100-5440 RENTALS | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| 100-120-20-24000-5440 RENTALS | 1,325.00 | 500.00 | 500.00 | 0.00 | 0.00 % |
| **TOTAL 5440 Rentals** | **$1,325.00** | **$3,500.00** | **$3,500.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-120-20-10000-5530 COMMUNICATIONS | 2,744.50 | 2,944.50 | 3,639.50 | 695.00 | 23.60 % |
| 100-120-20-10050-5530 COMMUNICATIONS | 2,927.45 | 4,600.00 | 4,700.00 | 100.00 | 2.17 % |
| 100-120-20-10060-5530 COMMUNICATIONS | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 0.00 % |
| 100-120-20-10100-5530 COMMUNICATIONS | 1,384.00 | 1,384.00 | 1,384.00 | 0.00 | 0.00 % |
| 100-120-20-10110-5530 COMMUNICATIONS | 275.00 | 600.00 | 600.00 | 0.00 | 0.00 % |
| 100-120-20-10120-5530 COMMUNICATIONS | 1,480.00 | 8,980.00 | 0.00 | (8,980.00) | (100.00)% |
| 100-120-20-10130-5530 COMMUNICATIONS | 150.00 | 3,037.50 | 3,037.50 | 0.00 | 0.00 % |
| 100-120-20-10140-5530 COMMUNICATIONS | 115.45 | 670.00 | 670.00 | 0.00 | 0.00 % |
| 100-120-20-10150-5530 COMMUNICATIONS | 0.00 | 1,373.30 | 933.30 | (440.00) | (32.04)% |
| 100-120-20-13700-5530 COMMUNICATIONS | 995.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5530 Communications** | **$10,071.40** | **$45,589.30** | **$36,964.30** | **$(8,625.00)** | **(18.92)%** |
| **5550 Printing & Binding** | | | | | |
| 100-120-20-24000-5550 PRINTING AND BINDING | 922.67 | 4,000.00 | 4,000.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$922.67** | **$4,000.00** | **$4,000.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |
| 100-120-20-24000-5580 TRAVEL | 57.32 | 250.00 | 250.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$57.32** | **$250.00** | **$250.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES | 17,004.90 | 14,097.44 | 13,940.00 | (157.44) | (1.12)% |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES | 7,784.85 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES | (2,666.42) | 100.00 | 288.68 | 188.68 | 188.68 % |
| 100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES | 3,172.04 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES | 6,040.51 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES | 15,025.75 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES | 10,260.19 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES | 5,447.49 | 300.00 | 450.48 | 150.48 | 50.16 % |
| 100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES | 855.52 | 150.00 | 209.60 | 59.60 | 39.73 % |
| 100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES | 1,546.74 | 800.00 | 750.25 | (49.75) | (6.22)% |
| 100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES | 4,288.25 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5612 Instructional Supplies** | **$68,759.82** | **$15,447.44** | **$15,639.01** | **$191.57** | **1.24 %** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-120-20-10140-5642 LIBRARY BOOKS/PERIODICALS | 195.49 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS | 765.09 | 1,100.00 | 1,100.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$960.58** | **$1,100.00** | **$1,100.00** | **$0.00** | **0.00 %** |
| **5691 Office Supplies** | | | | | |
| 100-120-20-24000-5691 OFFICE SUPPLIES | 2,941.76 | 3,916.80 | 3,916.80 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$2,941.76** | **$3,916.80** | **$3,916.80** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT | 399.98 | 4,847.00 | 0.00 | (4,847.00) | (100.00)% |
| **TOTAL 5730 Non-Instructional Equipment** | **$399.98** | **$4,847.00** | **$0.00** | **$(4,847.00)** | **(100.00)%** |
| **5731 Instructional Equipment** | | | | | |
| 100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT | 3,996.48 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT | 1,654.24 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT | 7,696.54 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT | 1,239.44 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT | 5,610.38 | 0.00 | 0.00 | 0.00 | --- |
| 100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT | 1,949.48 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5731 Instructional Equipment** | **$22,146.56** | **$0.00** | **$0.00** | **$0.00** | **---** |
| **5810 Dues & Fees** | | | | | |
| 100-120-20-10000-5810 DUES AND FEES | 765.00 | 1,772.97 | 1,772.97 | 0.00 | 0.00 % |
| 100-120-20-10120-5810 DUES AND FEES | 140.00 | 140.00 | 140.00 | 0.00 | 0.00 % |
| 100-120-20-13700-5810 DUES AND FEES | 0.00 | 1,525.00 | 1,625.00 | 100.00 | 6.56 % |
| 100-120-20-24000-5810 DUES AND FEES | 1,129.00 | 1,514.00 | 1,514.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$2,034.00** | **$4,951.97** | **$5,051.97** | **$100.00** | **2.02 %** |
| **5890 Other Objects** | | | | | |
| 100-120-20-24000-5890 OTHER OBJECTS | 5,176.51 | 7,000.00 | 7,000.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$5,176.51** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 120 KIS** | **$4,597,166.82** | **$4,808,630.53** | **$4,909,282.51** | **$100,651.98** | **2.09 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **121 KIS Athletics** | | | | | |
| **5324 Field Trips** | | | | | |
| 100-121-80-27000-5324 FIELD TRIPS | 863.87 | 10,800.00 | 14,100.00 | 3,300.00 | 30.56 % |
| **TOTAL 5324 Field Trips** | **$863.87** | **$10,800.00** | **$14,100.00** | **$3,300.00** | **30.56 %** |
| **TOTAL 121 KIS Athletics** | **$863.87** | **$10,800.00** | **$14,100.00** | **$3,300.00** | **30.56 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **122 KIS Band** | | | | | |
| **5324 Field Trips** | | | | | |
| 100-122-80-27000-5324 FIELD TRIPS | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$0.00** | **$3,500.00** | **$3,500.00** | **$0.00** | **0.00 %** |
| **TOTAL 122 KIS Band** | **$0.00** | **$3,500.00** | **$3,500.00** | **$0.00** | **0.00 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

Report # 108577

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **125 KMS** | | | | | |
| **5112 School Administration** | | | | | |
| 100-125-25-24000-5112 SCHOOL ADMINISTRATION | 254,134.00 | 258,581.00 | 264,710.00 | 6,129.00 | 2.37 % |
| **TOTAL 5112 School Administration** | **$254,134.00** | **$258,581.00** | **$264,710.00** | **$6,129.00** | **2.37 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-125-25-10000-5113 TEACHERS' SALARIES | 1,458,748.01 | 1,528,551.00 | 1,580,819.00 | 52,268.00 | 3.42 % |
| 100-125-25-10020-5113 TEACHERS' SALARIES | 79,126.00 | 80,550.00 | 81,960.00 | 1,410.00 | 1.75 % |
| 100-125-25-10080-5113 TEACHERS' SALARIES | 44,450.00 | 46,442.00 | 48,972.00 | 2,530.00 | 5.45 % |
| 100-125-25-10110-5113 TEACHERS' SALARIES | 58,642.00 | 62,063.00 | 67,680.00 | 5,617.00 | 9.05 % |
| 100-125-25-10120-5113 TEACHERS' SALARIES | 57,447.00 | 60,880.00 | 64,355.00 | 3,475.00 | 5.71 % |
| 100-125-25-10130-5113 TEACHERS' SALARIES | 54,139.00 | 57,562.00 | 61,032.00 | 3,470.00 | 6.03 % |
| 100-125-25-10140-5113 TEACHERS' SALARIES | 0.00 | 57,562.00 | 77,469.00 | 19,907.00 | 34.58 % |
| **TOTAL 5113 Teachers' Salaries** | **$1,752,552.01** | **$1,893,610.00** | **$1,982,287.00** | **$88,677.00** | **4.68 %** |
| **5119 Co-Curricular Stipends** | | | | | |
| 100-125-25-13100-5119 CO-CURRICULAR STIPENDS | 0.00 | 3,260.00 | 3,385.00 | 125.00 | 3.83 % |
| **TOTAL 5119 Co-Curricular Stipends** | **$0.00** | **$3,260.00** | **$3,385.00** | **$125.00** | **3.83 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-125-25-24000-5121 SECRETARIAL/CLERICAL | 87,288.90 | 89,222.50 | 95,513.00 | 6,290.50 | 7.05 % |
| **TOTAL 5121 Secretarial/Clerical** | **$87,288.90** | **$89,222.50** | **$95,513.00** | **$6,290.50** | **7.05 %** |
| **5122 Para-Professionals** | | | | | |
| 100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL | 24,432.73 | 50,761.82 | 37,148.65 | (13,613.17) | (26.82)% |
| **TOTAL 5122 Para-Professionals** | **$24,432.73** | **$50,761.82** | **$37,148.65** | **$(13,613.17)** | **(26.82)%** |
| **5130 Overtime** | | | | | |
| 100-125-25-24000-5130 OVERTIME | 3,183.09 | 5,500.00 | 5,500.00 | 0.00 | 0.00 % |
| **TOTAL 5130 Overtime** | **$3,183.09** | **$5,500.00** | **$5,500.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI | 360,512.17 | 403,850.88 | 403,850.88 | 0.00 | 0.00 % |
| 100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA | 42,135.48 | 40,695.46 | 40,695.46 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$402,647.65** | **$444,546.34** | **$444,546.34** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-125-25-10000-5212 HSA CONTRIBUTIONS | 33,500.00 | 39,675.00 | 33,875.00 | (5,800.00) | (14.62)% |
| 100-125-25-24000-5212 HSA CONTRIBUTIONS | 6,000.00 | 6,500.00 | 8,000.00 | 1,500.00 | 23.08 % |
| **TOTAL 5212 HSA Contributions** | **$39,500.00** | **$46,175.00** | **$41,875.00** | **$(4,300.00)** | **(9.31)%** |
| **5213 Life Insurance** | | | | | |
| 100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL | 1,510.07 | 1,816.32 | 1,530.12 | (286.20) | (15.76)% |
| 100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION | 1,073.64 | 1,277.04 | 1,113.84 | (163.20) | (12.78)% |
| **TOTAL 5213 Life Insurance** | **$2,583.71** | **$3,093.36** | **$2,643.96** | **$(449.40)** | **(14.53)%** |
| **5217 Disability Insurance** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-125-25-24000-5217 DISABILITY INSURANCE | 760.32 | 792.00 | 595.68 | (196.32) | (24.79)% |
| **TOTAL 5217 Disability Insurance** | **$760.32** | **$792.00** | **$595.68** | **$(196.32)** | **(24.79)%** |
| **5220 FICA** | | | | | |
| 100-125-25-10000-5220 FICA | 906.80 | 2,446.15 | 2,303.22 | (142.93) | (5.84)% |
| 100-125-25-24000-5220 FICA | 5,225.93 | 5,872.80 | 6,262.81 | 390.01 | 6.64 % |
| **TOTAL 5220 FICA** | **$6,132.73** | **$8,318.95** | **$8,566.03** | **$247.08** | **2.97 %** |
| **5225 Medicare** | | | | | |
| 100-125-25-10000-5225 MEDICARE | 20,307.72 | 22,900.07 | 23,460.51 | 560.44 | 2.45 % |
| 100-125-25-10020-5225 MEDICARE | 1,007.04 | 1,167.98 | 1,188.42 | 20.44 | 1.75 % |
| 100-125-25-10080-5225 MEDICARE | 644.54 | 673.41 | 710.09 | 36.68 | 5.45 % |
| 100-125-25-10110-5225 MEDICARE | 818.40 | 899.91 | 981.36 | 81.45 | 9.05 % |
| 100-125-25-10120-5225 MEDICARE | 784.98 | 882.76 | 933.15 | 50.39 | 5.71 % |
| 100-125-25-10130-5225 MEDICARE | 737.47 | 834.65 | 884.96 | 50.31 | 6.03 % |
| 100-125-25-10140-5225 MEDICARE | 0.00 | 834.65 | 1,123.30 | 288.65 | 34.58 % |
| 100-125-25-13100-5225 MEDICARE | 0.00 | 47.27 | 49.08 | 1.81 | 3.83 % |
| 100-125-25-24000-5225 MEDICARE | 4,662.02 | 5,122.90 | 5,302.99 | 180.09 | 3.52 % |
| **TOTAL 5225 Medicare** | **$28,962.17** | **$33,363.60** | **$34,633.86** | **$1,270.26** | **3.81 %** |
| **5324 Field Trips** | | | | | |
| 100-125-80-27000-5324 FIELD TRIPS | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$0.00** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 % |
| **TOTAL 5330 Professional/Technical Services** | **$0.00** | **$1,800.00** | **$1,800.00** | **$0.00** | **0.00 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES | 22,768.70 | 28,000.00 | 28,000.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$22,768.70** | **$28,000.00** | **$28,000.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-125-25-10000-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,852.00 | 1,852.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$0.00** | **$1,852.00** | **$1,852.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-125-25-10000-5530 COMMUNICATIONS | 0.00 | 405.00 | 405.00 | 0.00 | 0.00 % |
| 100-125-25-10130-5530 COMMUNICATIONS | 405.00 | 479.00 | 397.00 | (82.00) | (17.12)% |
| 100-125-25-10140-5530 COMMUNICATIONS | 115.45 | 1,154.50 | 399.00 | (755.50) | (65.44)% |
| **TOTAL 5530 Communications** | **$520.45** | **$2,038.50** | **$1,201.00** | **$(837.50)** | **(41.08)%** |
| **5550 Printing & Binding** | | | | | |
| 100-125-25-24000-5550 PRINTING AND BINDING | 968.50 | 1,000.00 | 1,500.00 | 500.00 | 50.00 % |
| **TOTAL 5550 Printing & Binding** | **$968.50** | **$1,000.00** | **$1,500.00** | **$500.00** | **50.00 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **5580 Travel** | | | | | |
| 100-125-25-24000-5580 TRAVEL | 0.00 | 226.00 | 226.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$0.00** | **$226.00** | **$226.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES | 37,737.71 | 8,096.00 | 9,224.00 | 1,128.00 | 13.93 % |
| 100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES | 808.75 | 2,502.00 | 1,001.00 | (1,501.00) | (59.99)% |
| 100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES | 9,214.39 | 1,300.00 | 1,996.00 | 696.00 | 53.54 % |
| 100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES | 2,255.19 | 0.00 | 0.00 | 0.00 | --- |
| 100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES | 5,078.20 | 135.92 | 196.00 | 60.08 | 44.20 % |
| 100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES | 2,283.15 | 0.00 | 0.00 | 0.00 | --- |
| 100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES | 2,606.74 | 500.00 | 1,198.00 | 698.00 | 139.60 % |
| 100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES | 7,716.72 | 327.93 | 0.00 | (327.93) | (100.00)% |
| 100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES | 6,089.98 | 2,600.00 | 4,037.00 | 1,437.00 | 55.27 % |
| **TOTAL 5612 Instructional Supplies** | **$73,790.83** | **$15,461.85** | **$17,652.00** | **$2,190.15** | **14.16 %** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS | 1,074.42 | 2,037.25 | 1,813.12 | (224.13) | (11.00)% |
| 100-125-25-10130-5642 LIBRARY BOOKS/PERIODICALS | 0.00 | 0.00 | 225.00 | 225.00 | --- |
| 100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS | 0.00 | 0.00 | 29.99 | 29.99 | --- |
| **TOTAL 5642 Library Books/Periodicals** | **$1,074.42** | **$2,037.25** | **$2,068.11** | **$30.86** | **1.51 %** |
| **5691 Office Supplies** | | | | | |
| 100-125-25-24000-5691 OFFICE SUPPLIES | 1,995.74 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$1,995.74** | **$2,000.00** | **$2,000.00** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT | 1,429.04 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5730 Non-Instructional Equipment** | **$1,429.04** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5731 Instructional Equipment** | | | | | |
| 100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT | 6,117.89 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5731 Instructional Equipment** | **$6,117.89** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5810 Dues & Fees** | | | | | |
| 100-125-25-10000-5810 DUES AND FEES | 239.00 | 250.00 | 250.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$239.00** | **$250.00** | **$250.00** | **$0.00** | **0.00 %** |
| **5890 Other Objects** | | | | | |
| 100-125-25-10000-5890 OTHER OBJECTS | 2,296.11 | 3,700.00 | 3,700.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$2,296.11** | **$3,700.00** | **$3,700.00** | **$0.00** | **0.00 %** |
| **TOTAL 125 KMS** | **$2,713,377.99** | **$2,896,590.17** | **$2,982,653.63** | **$86,063.46** | **2.97 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **130 KCS** | | | | | |
| **5112 School Administration** | | | | | |
| 100-130-30-24000-5112 SCHOOL ADMINISTRATION | 220,810.00 | 226,843.00 | 234,492.00 | 7,649.00 | 3.37 % |
| **TOTAL 5112 School Administration** | **$220,810.00** | **$226,843.00** | **$234,492.00** | **$7,649.00** | **3.37 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-130-30-10000-5113 TEACHERS' SALARIES | 1,079,612.92 | 1,153,752.00 | 1,120,921.00 | (32,831.00) | (2.85)% |
| 100-130-30-10020-5113 TEACHERS' SALARIES | 60,511.00 | 63,961.00 | 57,706.00 | (6,255.00) | (9.78)% |
| 100-130-30-10080-5113 TEACHERS' SALARIES | 79,829.00 | 81,266.00 | 82,688.00 | 1,422.00 | 1.75 % |
| 100-130-30-10110-5113 TEACHERS' SALARIES | 79,829.00 | 81,266.00 | 82,688.00 | 1,422.00 | 1.75 % |
| 100-130-30-10120-5113 TEACHERS' SALARIES | 62,706.51 | 81,266.00 | 46,558.00 | (34,708.00) | (42.71)% |
| 100-130-30-10140-5113 TEACHERS' SALARIES | 153,825.00 | 159,499.00 | 164,299.00 | 4,800.00 | 3.01 % |
| **TOTAL 5113 Teachers' Salaries** | **$1,516,313.43** | **$1,621,010.00** | **$1,554,860.00** | **$(66,150.00)** | **(4.08)%** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-130-30-24000-5121 SECRETARIAL/CLERICAL | 97,643.01 | 89,522.50 | 95,713.00 | 6,190.50 | 6.92 % |
| **TOTAL 5121 Secretarial/Clerical** | **$97,643.01** | **$89,522.50** | **$95,713.00** | **$6,190.50** | **6.92 %** |
| **5122 Para-Professionals** | | | | | |
| 100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL | 114,827.70 | 148,827.74 | 146,602.37 | (2,225.37) | (1.50)% |
| **TOTAL 5122 Para-Professionals** | **$114,827.70** | **$148,827.74** | **$146,602.37** | **$(2,225.37)** | **(1.50)%** |
| **5130 Overtime** | | | | | |
| 100-130-30-24000-5130 OVERTIME | 8,818.41 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5130 Overtime** | **$8,818.41** | **$5,000.00** | **$5,000.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI | 355,699.94 | 362,620.70 | 362,620.70 | 0.00 | 0.00 % |
| 100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA | 53,467.93 | 46,932.56 | 46,932.56 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$409,167.87** | **$409,553.26** | **$409,553.26** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-130-30-10000-5212 HSA CONTRIBUTIONS | 37,125.00 | 47,683.33 | 37,200.00 | (10,483.33) | (21.99)% |
| 100-130-30-24000-5212 HSA CONTRIBUTIONS | 4,000.00 | 5,500.00 | 5,000.00 | (500.00) | (9.09)% |
| **TOTAL 5212 HSA Contributions** | **$41,125.00** | **$53,183.33** | **$42,200.00** | **$(10,983.33)** | **(20.65)%** |
| **5213 Life Insurance** | | | | | |
| 100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL | 1,381.27 | 1,644.48 | 1,385.28 | (259.20) | (15.76)% |
| 100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION | 864.34 | 1,125.36 | 974.52 | (150.84) | (13.40)% |
| **TOTAL 5213 Life Insurance** | **$2,245.61** | **$2,769.84** | **$2,359.80** | **$(410.04)** | **(14.80)%** |
| **5217 Disability Insurance** | | | | | |
| 100-130-30-24000-5217 DISABILITY INSURANCE | 613.36 | 699.84 | 537.36 | (162.48) | (23.22)% |
| **TOTAL 5217 Disability Insurance** | **$613.36** | **$699.84** | **$537.36** | **$(162.48)** | **(23.22)%** |
| **5218 HRA Funding** | | | | | |

# Killingly Public Schools
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|---|---|---|---|---|---|
| 100-130-30-24000-5218 HRA FUNDING | 997.60 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| **TOTAL 5218 HRA Funding** | **$997.60** | **$2,000.00** | **$2,000.00** | **$0.00** | **0.00 %** |
| **5220 FICA** | | | | | |
| 100-130-30-10000-5220 FICA | 6,066.11 | 7,993.79 | 9,089.36 | 1,095.57 | 13.71 % |
| 100-130-30-24000-5220 FICA | 5,712.28 | 5,922.40 | 6,306.21 | 383.81 | 6.48 % |
| **TOTAL 5220 FICA** | **$11,778.39** | **$13,916.19** | **$15,395.57** | **$1,479.38** | **10.63 %** |
| **5225 Medicare** | | | | | |
| 100-130-30-10000-5225 MEDICARE | 16,191.67 | 18,887.42 | 18,379.08 | (508.34) | (2.69)% |
| 100-130-30-10020-5225 MEDICARE | 814.83 | 927.43 | 836.74 | (90.69) | (9.78)% |
| 100-130-30-10080-5225 MEDICARE | 1,094.82 | 1,178.36 | 1,198.98 | 20.62 | 1.75 % |
| 100-130-30-10110-5225 MEDICARE | 1,048.47 | 1,178.36 | 1,198.98 | 20.62 | 1.75 % |
| 100-130-30-10120-5225 MEDICARE | 278.85 | 0.00 | 675.09 | 675.09 | --- |
| 100-130-30-10140-5225 MEDICARE | 2,013.84 | 2,312.74 | 2,382.34 | 69.60 | 3.01 % |
| 100-130-30-24000-5225 MEDICARE | 4,466.35 | 4,659.80 | 4,860.47 | 200.67 | 4.31 % |
| **TOTAL 5225 Medicare** | **$25,908.83** | **$29,144.11** | **$29,531.68** | **$387.57** | **1.33 %** |
| **5324 Field Trips** | | | | | |
| 100-130-80-27000-5324 FIELD TRIPS | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$0.00** | **$4,000.00** | **$4,000.00** | **$0.00** | **0.00 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-130-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| **TOTAL 5330 Professional/Technical Services** | **$0.00** | **$2,000.00** | **$2,000.00** | **$0.00** | **0.00 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-130-30-10000-5420 CONTRACTED MAINTENANCE SERVICES | 20,278.02 | 21,200.00 | 21,200.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$20,278.02** | **$21,200.00** | **$21,200.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-130-30-10000-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$0.00** | **$1,500.00** | **$1,500.00** | **$0.00** | **0.00 %** |
| **5440 Rentals** | | | | | |
| 100-130-30-10000-5440 RENTALS | 330.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5440 Rentals** | **$330.00** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-130-30-10000-5530 COMMUNICATIONS | 2,858.88 | 6,864.10 | 3,865.80 | (2,998.30) | (43.68)% |
| 100-130-30-10050-5530 COMMUNICATIONS | 200.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-130-30-10110-5530 COMMUNICATIONS | 0.00 | 2,500.00 | 0.00 | (2,500.00) | (100.00)% |
| 100-130-30-24000-5530 COMMUNICATIONS | 30.00 | 50.00 | 50.00 | 0.00 | 0.00 % |
| **TOTAL 5530 Communications** | **$3,088.88** | **$9,414.10** | **$3,915.80** | **$(5,498.30)** | **(58.40)%** |
| **5550 Printing & Binding** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-130-30-24000-5550 PRINTING AND BINDING | 1,158.37 | 1,223.00 | 1,223.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$1,158.37** | **$1,223.00** | **$1,223.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |
| 100-130-30-24000-5580 TRAVEL | 0.00 | 230.00 | 230.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$0.00** | **$230.00** | **$230.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-130-30-10000-5612 INSTRUCTIONAL SUPPLIES | 20,230.99 | 1,122.38 | 1,200.00 | 77.62 | 6.92 % |
| 100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES | 1,698.13 | 300.00 | 500.00 | 200.00 | 66.67 % |
| 100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES | 8,925.60 | 2,152.00 | 0.00 | (2,152.00) | (100.00)% |
| 100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES | 1,471.79 | 486.54 | 0.00 | (486.54) | (100.00)% |
| 100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES | 729.96 | 100.00 | 0.00 | (100.00) | (100.00)% |
| 100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES | 454.97 | 100.00 | 0.00 | (100.00) | (100.00)% |
| 100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES | 413.07 | 600.00 | 664.71 | 64.71 | 10.79 % |
| 100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES | 537.94 | 350.00 | 0.00 | (350.00) | (100.00)% |
| 100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES | 1,703.67 | 1,390.00 | 1,309.00 | (81.00) | (5.83)% |
| **TOTAL 5612 Instructional Supplies** | **$36,166.12** | **$6,600.92** | **$3,673.71** | **$(2,927.21)** | **(44.35)%** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS | 1,808.78 | 1,057.04 | 1,947.52 | 890.48 | 84.24 % |
| **TOTAL 5642 Library Books/Periodicals** | **$1,808.78** | **$1,057.04** | **$1,947.52** | **$890.48** | **84.24 %** |
| **5691 Office Supplies** | | | | | |
| 100-130-30-24000-5691 OFFICE SUPPLIES | 2,842.54 | 3,103.60 | 3,016.80 | (86.80) | (2.80)% |
| **TOTAL 5691 Office Supplies** | **$2,842.54** | **$3,103.60** | **$3,016.80** | **$(86.80)** | **(2.80)%** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT | 404.00 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5730 Non-Instructional Equipment** | **$404.00** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5731 Instructional Equipment** | | | | | |
| 100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT | 1,863.26 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5731 Instructional Equipment** | **$1,863.26** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5810 Dues & Fees** | | | | | |
| 100-130-30-24000-5810 DUES AND FEES | 119.00 | 239.00 | 239.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$119.00** | **$239.00** | **$239.00** | **$0.00** | **0.00 %** |
| **5890 Other Objects** | | | | | |
| 100-130-30-10000-5890 OTHER OBJECTS | 3,414.84 | 3,600.00 | 3,600.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$3,414.84** | **$3,600.00** | **$3,600.00** | **$0.00** | **0.00 %** |
| **TOTAL 130 KCS** | **$2,521,723.02** | **$2,657,637.47** | **$2,585,790.87** | **$(71,846.60)** | **(2.70)%** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **135 FRC** | | | | | |
| **5112 School Administration** | | | | | |
| 100-135-35-24000-5112 SCHOOL ADMINISTRATION | 101,598.70 | 103,376.40 | 106,571.83 | 3,195.43 | 3.09 % |
| **TOTAL 5112 School Administration** | **$101,598.70** | **$103,376.40** | **$106,571.83** | **$3,195.43** | **3.09 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-135-35-10000-5113 TEACHERS' SALARIES | 325,892.00 | 392,252.00 | 405,667.00 | 13,415.00 | 3.42 % |
| 100-135-35-22100-5113 TEACHERS SALARIES | 3,135.00 | 4,989.08 | 5,144.32 | 155.24 | 3.11 % |
| **TOTAL 5113 Teachers' Salaries** | **$329,027.00** | **$397,241.08** | **$410,811.32** | **$13,570.24** | **3.42 %** |
| **5120 Non-Certified Salaries** | | | | | |
| 100-135-35-24000-5120 NON-CERTIFIED SALARIES | 20,053.70 | 19,999.98 | 20,000.00 | 0.02 | 0.00 % |
| **TOTAL 5120 Non-Certified Salaries** | **$20,053.70** | **$19,999.98** | **$20,000.00** | **$0.02** | **0.00 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-135-35-24000-5121 SECRETARIAL/CLERICAL | 46,451.50 | 47,387.50 | 50,684.50 | 3,297.00 | 6.96 % |
| **TOTAL 5121 Secretarial/Clerical** | **$46,451.50** | **$47,387.50** | **$50,684.50** | **$3,297.00** | **6.96 %** |
| **5122 Para-Professionals** | | | | | |
| 100-135-35-10000-5122 PARA-PROFESSIONALS | 43,503.58 | 47,248.31 | 48,637.92 | 1,389.61 | 2.94 % |
| **TOTAL 5122 Para-Professionals** | **$43,503.58** | **$47,248.31** | **$48,637.92** | **$1,389.61** | **2.94 %** |
| **5130 Overtime** | | | | | |
| 100-135-35-24000-5130 OVERTIME | 320.99 | 400.00 | 500.00 | 100.00 | 25.00 % |
| **TOTAL 5130 Overtime** | **$320.99** | **$400.00** | **$500.00** | **$100.00** | **25.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION | 14,612.24 | 41,828.76 | 41,828.76 | 0.00 | 0.00 % |
| 100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA | 30,980.52 | 30,389.70 | 30,389.70 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$45,592.76** | **$72,218.46** | **$72,218.46** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-135-35-10000-5212 HSA CONTRIBUTIONS | 0.00 | 7,350.00 | 7,350.00 | 0.00 | 0.00 % |
| 100-135-35-24000-5212 HSA CONTRIBUTIONS | 4,000.00 | 4,000.00 | 1,200.00 | (2,800.00) | (70.00)% |
| **TOTAL 5212 HSA Contributions** | **$4,000.00** | **$11,350.00** | **$8,550.00** | **$(2,800.00)** | **(24.67)%** |
| **5213 Life Insurance** | | | | | |
| 100-135-35-10000-5213 LIFE INSURANCE | 48.12 | 228.48 | 192.48 | (36.00) | (15.76)% |
| 100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION | 118.60 | 114.24 | 77.04 | (37.20) | (32.56)% |
| **TOTAL 5213 Life Insurance** | **$166.72** | **$342.72** | **$269.52** | **$(73.20)** | **(21.36)%** |
| **5217 Disability Insurance** | | | | | |
| 100-135-35-24000-5217 DISABILITY INSURANCE | 380.16 | 396.00 | 297.84 | (98.16) | (24.79)% |
| **TOTAL 5217 Disability Insurance** | **$380.16** | **$396.00** | **$297.84** | **$(98.16)** | **(24.79)%** |
| **5220 FICA** | | | | | |
| 100-135-35-24000-5220 FICA | 3,574.66 | 4,202.83 | 4,413.44 | 210.61 | 5.01 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22



| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5220 FICA** | **$3,574.66** | **$4,202.83** | **$4,413.44** | **$210.61** | **5.01 %** |
| **5225 Medicare** | | | | | |
| 100-135-35-10000-5225 MEDICARE | 4,961.77 | 6,372.76 | 6,587.43 | 214.67 | 3.37 % |
| 100-135-35-22100-5225 MEDICARE | 45.46 | 72.34 | 74.59 | 2.25 | 3.11 % |
| 100-135-35-24000-5225 MEDICARE | 2,283.96 | 2,481.88 | 2,577.47 | 95.59 | 3.85 % |
| **TOTAL 5225 Medicare** | **$7,291.19** | **$8,926.98** | **$9,239.49** | **$312.51** | **3.50 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES | 1,000.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5330 Professional/Technical Services** | **$1,000.00** | **$1,500.00** | **$1,500.00** | **$0.00** | **0.00 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES | 4,150.13 | 5,228.00 | 5,228.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$4,150.13** | **$5,228.00** | **$5,228.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-135-35-24000-5530 COMMUNICATIONS | 0.00 | 0.00 | 650.00 | 650.00 | --- |
| **TOTAL 5530 Communications** | **$0.00** | **$0.00** | **$650.00** | **$650.00** | --- |
| **5580 Travel** | | | | | |
| 100-135-35-10000-5580 TRAVEL | 378.61 | 1,200.00 | 500.00 | (700.00) | (58.33)% |
| 100-135-35-24000-5580 TRAVEL | 0.00 | 800.00 | 500.00 | (300.00) | (37.50)% |
| **TOTAL 5580 Travel** | **$378.61** | **$2,000.00** | **$1,000.00** | **$(1,000.00)** | **(50.00)%** |
| **5612 Instructional Supplies** | | | | | |
| 100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL | 8,563.03 | 1,152.61 | 2,000.00 | 847.39 | 73.52 % |
| **TOTAL 5612 Instructional Supplies** | **$8,563.03** | **$1,152.61** | **$2,000.00** | **$847.39** | **73.52 %** |
| **5691 Office Supplies** | | | | | |
| 100-135-35-24000-5691 OFFICE SUPPLIES | 33.52 | 1,100.00 | 500.00 | (600.00) | (54.55)% |
| **TOTAL 5691 Office Supplies** | **$33.52** | **$1,100.00** | **$500.00** | **$(600.00)** | **(54.55)%** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT | 0.00 | 350.00 | 0.00 | (350.00) | (100.00)% |
| **TOTAL 5730 Non-Instructional Equipment** | **$0.00** | **$350.00** | **$0.00** | **$(350.00)** | **(100.00)%** |
| **5731 Instructional Equipment** | | | | | |
| 100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT | 1,478.19 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5731 Instructional Equipment** | **$1,478.19** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5810 Dues & Fees** | | | | | |
| 100-135-35-10000-5810 DUES AND FEES | 815.00 | 4,600.00 | 2,350.00 | (2,250.00) | (48.91)% |
| **TOTAL 5810 Dues & Fees** | **$815.00** | **$4,600.00** | **$2,350.00** | **$(2,250.00)** | **(48.91)%** |
| **5890 Other Objects** | | | | | |
| 100-135-35-24000-5890 OTHER OBJECTS | 1,872.38 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

Report # 108577

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5890 Other Objects** | **$1,872.38** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **TOTAL 135 FRC** | **$620,251.82** | **$730,020.87** | **$746,422.32** | **$16,401.45** | **2.25 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **140 PPS** | | | | | |
| **5112 School Administration** | | | | | |
| 100-140-00-23900-5112 SCHOOL ADMINISTRATION | 242,226.07 | 266,105.00 | 275,508.00 | 9,403.00 | 3.53 % |
| **TOTAL 5112 School Administration** | **$242,226.07** | **$266,105.00** | **$275,508.00** | **$9,403.00** | **3.53 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-140-00-12800-5113 TEACHERS' SALARIES | 381,392.64 | 390,731.96 | 448,705.64 | 57,973.68 | 14.84 % |
| 100-140-00-21130-5113 TEACHERS' SALARIES | 403,574.23 | 429,606.20 | 366,011.26 | (63,594.94) | (14.80)% |
| 100-140-00-21400-5113 TEACHERS' SALARIES | 83,068.00 | 84,563.00 | 86,043.00 | 1,480.00 | 1.75 % |
| 100-140-00-21410-5113 TEACHERS' SALARIES | 4,246.20 | 33,103.70 | 31,589.80 | (1,513.90) | (4.57)% |
| 100-140-00-21500-5113 TEACHERS' SALARIES | 366,090.38 | 376,034.50 | 384,384.90 | 8,350.40 | 2.22 % |
| 100-140-00-21550-5113 TEACHER - DEAF | 153,753.00 | 158,707.00 | 164,472.00 | 5,765.00 | 3.63 % |
| 100-140-00-21600-5113 TEACHERS' SALARIES | 60,758.00 | 64,195.00 | 67,680.00 | 3,485.00 | 5.43 % |
| 100-140-10-12700-5113 TEACHERS' SALARIES | 275,072.53 | 417,392.08 | 401,099.32 | (16,292.76) | (3.90)% |
| 100-140-10-12750-5113 TEACHERS' SALARIES | 116,115.00 | 122,967.00 | 129,909.00 | 6,942.00 | 5.65 % |
| 100-140-10-12770-5113 TEACHERS SALARIES | 48,429.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-140-20-12500-5113 TEACHERS' SALARIES | 266,287.52 | 302,373.08 | 411,276.32 | 108,903.24 | 36.02 % |
| 100-140-20-12560-5113 TEACHERS' SALARIES | 141,710.00 | 146,626.00 | 116,612.00 | (30,014.00) | (20.47)% |
| 100-140-20-12600-5113 TEACHERS' SALARIES | 118,721.60 | 131,554.00 | 0.00 | (131,554.00) | (100.00)% |
| 100-140-25-12300-5113 TEACHER SALARIES | 380,471.93 | 433,914.08 | 439,381.32 | 5,467.24 | 1.26 % |
| 100-140-27-12250-5113 TEACHERS' SALARIES | 50,829.00 | 54,247.00 | 57,706.00 | 3,459.00 | 6.38 % |
| 100-140-30-12300-5113 TEACHER SALARIES | 184,329.30 | 196,154.08 | 211,235.80 | 15,081.72 | 7.69 % |
| **TOTAL 5113 Teachers' Salaries** | **$3,034,848.33** | **$3,342,168.68** | **$3,316,106.36** | **$(26,062.32)** | **(0.78)%** |
| **5115 Tutoring** | | | | | |
| 100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 % |
| 100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED | 12,100.25 | 28,000.00 | 28,000.00 | 0.00 | 0.00 % |
| 100-140-22-10000-5115 TUTORING- K-8 REGULAR ED | 246.50 | 10,000.00 | 10,000.00 | 0.00 | 0.00 % |
| 100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED | 14,762.46 | 20,000.00 | 20,000.00 | 0.00 | 0.00 % |
| **TOTAL 5115 Tutoring** | **$27,109.21** | **$83,000.00** | **$83,000.00** | **$0.00** | **0.00 %** |
| **5120 Non-Certified Salaries** | | | | | |
| 100-140-00-21400-5120 NON-CERTIFIED SALARIES | 55,995.72 | 67,516.35 | 68,872.10 | 1,355.75 | 2.01 % |
| 100-140-00-21500-5120 NON-CERTIFIED SALARIES | 70,076.02 | 82,086.68 | 83,737.50 | 1,650.82 | 2.01 % |
| 100-140-00-21700-5120 NON-CERTIFIED SALARIES | 46,517.48 | 54,724.45 | 55,825.00 | 1,100.55 | 2.01 % |
| **TOTAL 5120 Non-Certified Salaries** | **$172,589.22** | **$204,327.48** | **$208,434.60** | **$4,107.12** | **2.01 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-140-00-23900-5121 SECRETARIAL/CLERICAL | 126,900.30 | 135,023.50 | 144,170.00 | 9,146.50 | 6.77 % |
| **TOTAL 5121 Secretarial/Clerical** | **$126,900.30** | **$135,023.50** | **$144,170.00** | **$9,146.50** | **6.77 %** |
| **5122 Para-Professionals** | | | | | |
| 100-140-00-12000-5122 PARA-PROFESSIONAL | 1,370,238.95 | 1,576,330.93 | 1,659,787.73 | 83,456.80 | 5.29 % |
| 100-140-00-21300-5122 NURSE ASSISTANT | 0.00 | 0.00 | 13,167.00 | 13,167.00 | --- |
| 100-140-20-10000-5122 PARA-PROFESSIONAL | 17,853.84 | 18,607.68 | 0.00 | (18,607.68) | (100.00)% |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5122 Para-Professionals** | **$1,388,092.79** | **$1,594,938.61** | **$1,672,954.73** | **$78,016.12** | **4.89 %** |
| **5123 Medical/Health** | | | | | |
| 100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED | 52,311.83 | 101,889.50 | 105,202.00 | 3,312.50 | 3.25 % |
| **TOTAL 5123 Medical/Health** | **$52,311.83** | **$101,889.50** | **$105,202.00** | **$3,312.50** | **3.25 %** |
| **5125 Transportation** | | | | | |
| 100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED | 203,254.40 | 275,000.00 | 353,168.98 | 78,168.98 | 28.43 % |
| **TOTAL 5125 Transportation** | **$203,254.40** | **$275,000.00** | **$353,168.98** | **$78,168.98** | **28.43 %** |
| **5128 Temporary** | | | | | |
| 100-140-80-27001-5128 TEMPORARY | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 % |
| **TOTAL 5128 Temporary** | **$0.00** | **$20,000.00** | **$20,000.00** | **$0.00** | **0.00 %** |
| **5130 Overtime** | | | | | |
| 100-140-00-23900-5130 OVERTIME | 11,249.24 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| 100-140-80-27001-5130 OVERTIME | 6,890.67 | 17,500.00 | 17,500.00 | 0.00 | 0.00 % |
| **TOTAL 5130 Overtime** | **$18,139.91** | **$22,500.00** | **$22,500.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTIO | 901,710.73 | 970,238.94 | 970,238.94 | 0.00 | 0.00 % |
| 100-140-00-21000-5210 BC/BS - DENTAL INSURANCE | 249,306.11 | 272,988.93 | 272,988.93 | 0.00 | 0.00 % |
| 100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA | 62,638.30 | 66,297.57 | 66,297.57 | 0.00 | 0.00 % |
| 100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA | 103,798.51 | 120,793.10 | 120,793.10 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$1,317,453.65** | **$1,430,318.54** | **$1,430,318.54** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-140-00-12000-5212 HSA CONTRIBUTIONS | 84,833.32 | 94,593.75 | 84,216.67 | (10,377.08) | (10.97)% |
| 100-140-00-21000-5212 HSA CONTRIBUTIONS | 25,562.50 | 27,725.00 | 30,500.00 | 2,775.00 | 10.01 % |
| 100-140-00-21300-5212 HSA CONTRIBUTIONS | 0.00 | 1,000.00 | 3,000.00 | 2,000.00 | 200.00 % |
| 100-140-00-23900-5212 HSA CONTRIBUTIONS | 3,000.00 | 5,375.00 | 6,000.00 | 625.00 | 11.63 % |
| **TOTAL 5212 HSA Contributions** | **$113,395.82** | **$128,693.75** | **$123,716.67** | **$(4,977.08)** | **(3.87)%** |
| **5213 Life Insurance** | | | | | |
| 100-140-00-10000-5213 LIFE INSURANCE | 0.00 | 45.60 | 0.00 | (45.60) | (100.00)% |
| 100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL | 3,775.59 | 4,677.84 | 3,718.44 | (959.40) | (20.51)% |
| 100-140-00-21000-5213 LIFE INSURANCE | 945.88 | 1,199.04 | 1,202.52 | 3.48 | 0.29 % |
| 100-140-00-21300-5213 LIFE INSURANCE | 0.00 | 91.20 | 153.60 | 62.40 | 68.42 % |
| 100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION | 773.10 | 1,388.88 | 1,204.20 | (184.68) | (13.30)% |
| 100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION | 336.00 | 456.00 | 470.40 | 14.40 | 3.16 % |
| **TOTAL 5213 Life Insurance** | **$5,830.57** | **$7,858.56** | **$6,749.16** | **$(1,109.40)** | **(14.12)%** |
| **5217 Disability Insurance** | | | | | |
| 100-140-00-23900-5217 DISABILITY INSURANCE | 506.55 | 792.00 | 595.68 | (196.32) | (24.79)% |
| **TOTAL 5217 Disability Insurance** | **$506.55** | **$792.00** | **$595.68** | **$(196.32)** | **(24.79)%** |
| **5218 HRA Funding** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-140-00-23900-5218 HRA FUNDING | 568.05 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| **TOTAL 5218 HRA Funding** | **$568.05** | **$1,000.00** | **$0.00** | **$(1,000.00)** | **(100.00)%** |
| **5220 FICA** | | | | | |
| 100-140-00-12000-5220 FICA | 61,387.38 | 74,760.92 | 77,610.85 | 2,849.93 | 3.81 % |
| 100-140-00-21300-5220 FICA | 0.00 | 3,197.22 | 6,522.52 | 3,325.30 | 104.01 % |
| 100-140-00-21400-5220 FICA | 3,080.88 | 4,186.01 | 4,270.07 | 84.06 | 2.01 % |
| 100-140-00-21410-5220 FICA | 262.97 | 268.01 | 1,958.56 | 1,690.55 | 630.78 % |
| 100-140-00-21500-5220 FICA | 4,067.85 | 5,089.38 | 5,191.73 | 102.35 | 2.01 % |
| 100-140-00-21600-5220 FICA | 3,767.06 | 3,980.09 | 4,196.16 | 216.07 | 5.43 % |
| 100-140-00-21700-5220 FICA | 2,822.08 | 3,392.92 | 3,461.15 | 68.23 | 2.01 % |
| 100-140-00-23900-5220 FICA | 7,747.43 | 8,681.47 | 9,248.54 | 567.07 | 6.53 % |
| 100-140-10-12000-5220 FICA | 0.00 | 620.00 | 620.00 | 0.00 | 0.00 % |
| 100-140-20-10000-5220 FICA | 1,106.96 | 1,153.68 | 0.00 | (1,153.68) | (100.00)% |
| 100-140-22-12000-5220 FICA | 28.80 | 620.00 | 620.00 | 0.00 | 0.00 % |
| 100-140-80-27001-5220 FICA | 12,226.25 | 18,135.00 | 22,981.47 | 4,846.47 | 26.72 % |
| **TOTAL 5220 FICA** | **$96,497.66** | **$124,084.70** | **$136,681.05** | **$12,596.35** | **10.15 %** |
| **5225 Medicare** | | | | | |
| 100-140-00-12000-5225 MEDICARE | 18,565.33 | 22,856.79 | 24,066.77 | 1,209.98 | 5.29 % |
| 100-140-00-12800-5225 MEDICARE | 4,201.91 | 4,426.41 | 5,245.33 | 818.92 | 18.50 % |
| 100-140-00-21130-5225 MEDICARE | 5,515.30 | 6,229.28 | 5,307.15 | (922.13) | (14.80)% |
| 100-140-00-21300-5225 MEDICARE | 758.47 | 1,477.40 | 1,716.34 | 238.94 | 16.17 % |
| 100-140-00-21400-5225 MEDICARE | 1,807.58 | 2,205.14 | 2,246.27 | 41.13 | 1.87 % |
| 100-140-00-21410-5225 MEDICARE | 61.51 | 480.00 | 458.06 | (21.94) | (4.57)% |
| 100-140-00-21500-5225 MEDICARE | 5,956.47 | 6,642.74 | 6,787.76 | 145.02 | 2.18 % |
| 100-140-00-21550-5225 MEDICARE | 2,197.48 | 2,301.25 | 2,384.84 | 83.59 | 3.63 % |
| 100-140-00-21600-5225 MEDICARE | 881.10 | 930.83 | 981.36 | 50.53 | 5.43 % |
| 100-140-00-21700-5225 MEDICARE | 659.97 | 793.50 | 809.46 | 15.96 | 2.01 % |
| 100-140-00-23900-5225 MEDICARE | 5,169.93 | 5,888.88 | 6,157.82 | 268.94 | 4.57 % |
| 100-140-10-10000-5225 MEDICARE | 0.00 | 362.50 | 362.50 | 0.00 | 0.00 % |
| 100-140-10-12000-5225 MEDICARE | 240.74 | 725.00 | 725.00 | 0.00 | 0.00 % |
| 100-140-10-12700-5225 MEDICARE | 3,723.21 | 6,052.20 | 5,815.94 | (236.26) | (3.90)% |
| 100-140-10-12750-5225 MEDICARE | 1,563.28 | 1,783.02 | 1,883.68 | 100.66 | 5.65 % |
| 100-140-10-12770-5225 MEDICARE | 670.26 | 0.00 | 0.00 | 0.00 | --- |
| 100-140-20-10000-5225 MEDICARE | 258.91 | 269.81 | 0.00 | (269.81) | (100.00)% |
| 100-140-20-12500-5225 MEDICARE | 3,640.59 | 4,384.42 | 5,963.51 | 1,579.09 | 36.02 % |
| 100-140-20-12560-5225 MEDICARE | 1,989.00 | 2,126.07 | 1,690.88 | (435.19) | (20.47)% |
| 100-140-20-12600-5225 MEDICARE | 1,575.62 | 1.907.54 | 0.00 | (1,907.54) | (100.00)% |
| 100-140-22-10000-5225 MEDICARE | 3.57 | 145.00 | 145.00 | 0.00 | 0.00 % |
| 100-140-22-12000-5225 MEDICARE | 209.92 | 290.00 | 290.00 | 0.00 | 0.00 % |
| 100-140-25-12300-5225 MEDICARE | 5,289.34 | 6,291.77 | 6,371.04 | 79.27 | 1.26 % |
| 100-140-27-12250-5225 MEDICARE | 737.07 | 786.58 | 836.74 | 50.16 | 6.38 % |
| 100-140-30-12300-5225 MEDICARE | 2,649.19 | 2,844.24 | 3,062.91 | 218.67 | 7.69 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-140-80-27001-5225 MEDICARE | 2,859.50 | 4,531.26 | 5,664.68 | 1,133.42 | 25.01 % |
| **TOTAL 5225 Medicare** | **$71,185.25** | **$86,731.63** | **$88,973.04** | **$2,241.41** | **2.58 %** |
| **5323 Pupil Services** | | | | | |
| 100-140-10-12000-5323 PUPIL SERVICES | 5,509.56 | 22,000.00 | 22,000.00 | 0.00 | 0.00 % |
| **TOTAL 5323 Pupil Services** | **$5,509.56** | **$22,000.00** | **$22,000.00** | **$0.00** | **0.00 %** |
| **5324 Field Trips** | | | | | |
| 100-140-80-27000-5324 FIELD TRIPS | 157.21 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5324 Field Trips** | **$157.21** | **$5,000.00** | **$5,000.00** | **$0.00** | **0.00 %** |
| **5326 Testing** | | | | | |
| 100-140-00-12000-5326 TESTING | 11,827.71 | 18,000.00 | 18,000.00 | 0.00 | 0.00 % |
| **TOTAL 5326 Testing** | **$11,827.71** | **$18,000.00** | **$18,000.00** | **$0.00** | **0.00 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES | 91,679.33 | 95,000.00 | 95,000.00 | 0.00 | 0.00 % |
| 100-140-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 % |
| **TOTAL 5330 Professional/Technical Services** | **$91,679.33** | **$95,800.00** | **$95,800.00** | **$0.00** | **0.00 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES | 5,227.40 | 4,000.00 | 4,000.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$5,227.40** | **$4,000.00** | **$4,000.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 18,000.00 | 10,000.00 | (8,000.00) | (44.44)% |
| 100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES | 7,172.36 | 22,000.00 | 22,000.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$7,172.36** | **$40,000.00** | **$32,000.00** | **$(8,000.00)** | **(20.00)%** |
| **5440 Rentals** | | | | | |
| 100-140-00-10000-5440 RENTALS | 1,160.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 % |
| 100-140-00-12000-5440 RENTALS | 3,736.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5440 Rentals** | **$4,896.00** | **$6,200.00** | **$6,200.00** | **$0.00** | **0.00 %** |
| **5510 Pupil Transportation** | | | | | |
| 100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED | 1,283.50 | 10,000.00 | 10,000.00 | 0.00 | 0.00 % |
| **TOTAL 5510 Pupil Transportation** | **$1,283.50** | **$10,000.00** | **$10,000.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-140-00-12000-5530 COMMUNICATIONS | 3,467.47 | 2,250.00 | 8,063.69 | 5,813.69 | 258.39 % |
| 100-140-00-22300-5530 COMMUNICATIONS | 16,552.10 | 17,355.00 | 21,000.00 | 3,645.00 | 21.00 % |
| **TOTAL 5530 Communications** | **$20,019.57** | **$19,605.00** | **$29,063.69** | **$9,458.69** | **48.25 %** |
| **5550 Printing & Binding** | | | | | |
| 100-140-00-23900-5550 PRINTING AND BINDING | 5.00 | 250.00 | 250.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$5.00** | **$250.00** | **$250.00** | **$0.00** | **0.00 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **5560 Tuition** | | | | | |
| 100-140-10-10000-5560 TUITION- 9-12 | 244,668.24 | 278,164.00 | 236,576.00 | (41,588.00) | (14.95)% |
| 100-140-10-12000-5560 TUITION- SP ED 9-12 | 91,952.96 | 104,000.00 | 63,884.00 | (40,116.00) | (38.57)% |
| 100-140-22-10000-5560 TUITION- K-8 | 26,790.00 | 38,386.00 | 26,515.00 | (11,871.00) | (30.93)% |
| **TOTAL 5560 Tuition** | **$363,411.20** | **$420,550.00** | **$326,975.00** | **$(93,575.00)** | **(22.25)%** |
| **5561 Local Placement Tuition** | | | | | |
| 100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12 | 2,583,245.10 | 2,684,411.97 | 2,684,411.97 | 0.00 | 0.00 % |
| 100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8 | 1,616,682.32 | 1,670,000.00 | 1,700,000.00 | 30,000.00 | 1.80 % |
| **TOTAL 5561 Local Placement Tuition** | **$4,199,927.42** | **$4,354,411.97** | **$4,384,411.97** | **$30,000.00** | **0.69 %** |
| **5562 Agency Placement Tuition** | | | | | |
| 100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12 | 127,198.55 | 100,000.00 | 100,000.00 | 0.00 | 0.00 % |
| 100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8 | 225,394.71 | 90,000.00 | 90,000.00 | 0.00 | 0.00 % |
| **TOTAL 5562 Agency Placement Tuition** | **$352,593.26** | **$190,000.00** | **$190,000.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |
| 100-140-00-23900-5580 TRAVEL | 4,102.07 | 11,000.00 | 11,000.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$4,102.07** | **$11,000.00** | **$11,000.00** | **$0.00** | **0.00 %** |
| **5590 Other Purchased Services** | | | | | |
| 100-140-00-12000-5590 OTHER PURCHASED SERVICES-INSTRUCTI( | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 % |
| 100-140-00-26600-5590 OTHER PURCHASED SERVICES | 45,070.12 | 82,942.16 | 85,250.00 | 2,307.84 | 2.78 % |
| **TOTAL 5590 Other Purchased Services** | **$45,070.12** | **$83,542.16** | **$85,850.00** | **$2,307.84** | **2.76 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES | 8,398.99 | 2,552.66 | 9,000.00 | 6,447.34 | 252.57 % |
| 100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES | 1,471.78 | 383.78 | 2,250.00 | 1,866.22 | 486.27 % |
| 100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES | 1,817.19 | 191.89 | 750.00 | 558.11 | 290.85 % |
| 100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES | 1,290.12 | 447.74 | 1,750.00 | 1,302.26 | 290.85 % |
| 100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES | 339.91 | 63.96 | 250.00 | 186.04 | 290.87 % |
| 100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES | 2,017.17 | 383.78 | 1,500.00 | 1,116.22 | 290.85 % |
| 100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES | 171.25 | 127.92 | 500.00 | 372.08 | 290.87 % |
| 100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES | 1,560.30 | 255.85 | 1,000.00 | 744.15 | 290.85 % |
| 100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES | 2,295.60 | 741.97 | 2,900.00 | 2,158.03 | 290.85 % |
| 100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES | 1,023.50 | 255.85 | 1,000.00 | 744.15 | 290.85 % |
| 100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES | 1,453.29 | 665.21 | 2,600.00 | 1,934.79 | 290.85 % |
| 100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES | 2,210.18 | 255.85 | 1,000.00 | 744.15 | 290.85 % |
| 100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES | 2,938.11 | 332.61 | 1,300.00 | 967.39 | 290.85 % |
| 100-140-27-12200-5612 INSTRUCTIONAL SUPPLIES | 405.27 | 63.96 | 0.00 | (63.96) | (100.00)% |
| 100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES | 921.50 | 127.92 | 500.00 | 372.08 | 290.87 % |
| 100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES | 874.23 | 127.93 | 500.00 | 372.07 | 290.84 % |
| 100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES | 1,032.70 | 460.53 | 1,800.00 | 1,339.47 | 290.85 % |
| **TOTAL 5612 Instructional Supplies** | **$30,221.09** | **$7,439.41** | **$28,600.00** | **$21,160.59** | **284.44 %** |
| **5627 Transportation Supplies** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-140-80-27001-5627 TRANSPORTATION SUPPLIES | 21,170.52 | 26,000.00 | 40,000.00 | 14,000.00 | 53.85 % |
| **TOTAL 5627 Transportation Supplies** | **$21,170.52** | **$26,000.00** | **$40,000.00** | **$14,000.00** | **53.85 %** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$0.00** | **$300.00** | **$300.00** | **$0.00** | **0.00 %** |
| **5691 Office Supplies** | | | | | |
| 100-140-00-23900-5691 OFFICE SUPPLIES | 1,123.31 | 1,300.00 | 1,300.00 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$1,123.31** | **$1,300.00** | **$1,300.00** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT | 339.98 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5730 Non-Instructional Equipment** | **$339.98** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **5731 Instructional Equipment** | | | | | |
| 100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT | 11,092.48 | 12,500.00 | 12,500.00 | 0.00 | 0.00 % |
| **TOTAL 5731 Instructional Equipment** | **$11,092.48** | **$12,500.00** | **$12,500.00** | **$0.00** | **0.00 %** |
| **5810 Dues & Fees** | | | | | |
| 100-140-00-12000-5810 DUES AND FEES | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$500.00** | **$500.00** | **$500.00** | **$0.00** | **0.00 %** |
| **5890 Other Objects** | | | | | |
| 100-140-00-12000-5890 OTHER OBJECTS | 0.00 | 400.00 | 1,500.00 | 1,100.00 | 275.00 % |
| **TOTAL 5890 Other Objects** | **$0.00** | **$400.00** | **$1,500.00** | **$1,100.00** | **275.00 %** |
| **TOTAL 140 PPS** | **$12,048,238.70** | **$13,154,230.49** | **$13,294,329.47** | **$140,098.98** | **1.07 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

Report # 108577

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **142 Summer School** | | | | | |
| **5113 Teachers' Salaries** | | | | | |
| 100-142-00-10000-5113 TEACHERS' SALARIES | 3,422.00 | 3,422.00 | 0.00 | (3,422.00) | (100.00)% |
| 100-142-00-12000-5113 TEACHERS' SALARIES | 14,848.00 | 16,240.00 | 16,240.00 | 0.00 | 0.00 % |
| 100-142-00-21000-5113 TEACHERS SALARIES | 1,268.75 | 0.00 | 0.00 | 0.00 | --- |
| 100-142-10-10000-5113 TEACHERS SALARIES | 0.00 | 17,632.00 | 6,750.00 | (10,882.00) | (61.72)% |
| 100-142-20-10000-5113 TEACHERS SALARIES | 0.00 | 17,023.00 | 23,880.00 | 6,857.00 | 40.28 % |
| 100-142-22-10000-5113 TEACHERS SALARIES | 0.00 | 4,930.00 | 450.00 | (4,480.00) | (90.87)% |
| 100-142-25-10000-5113 TEACHERS SALARIES | 0.00 | 696.00 | 4,230.00 | 3,534.00 | 507.76 % |
| 100-142-30-10000-5113 TEACHERS' SALARIES | 0.00 | 3,712.00 | 13,340.00 | 9,628.00 | 259.38 % |
| **TOTAL 5113 Teachers' Salaries** | **$19,538.75** | **$63,655.00** | **$64,890.00** | **$1,235.00** | **1.94 %** |
| **5120 Non-Certified Salaries** | | | | | |
| 100-142-00-21000-5120 NON-CERTIFIED SALARIES | 9,910.68 | 10,000.00 | 10,000.00 | 0.00 | 0.00 % |
| **TOTAL 5120 Non-Certified Salaries** | **$9,910.68** | **$10,000.00** | **$10,000.00** | **$0.00** | **0.00 %** |
| **5122 Para-Professionals** | | | | | |
| 100-142-00-12000-5122 PARA-PROFESSIONAL | 16,083.11 | 68,175.00 | 95,445.00 | 27,270.00 | 40.00 % |
| 100-142-22-10000-5122 PARA-PROFESSIONAL SALARIES | 0.00 | 0.00 | 234.00 | 234.00 | --- |
| 100-142-25-10000-5122 PARA-PROFESSIONAL SALARIES | 0.00 | 0.00 | 1,872.00 | 1,872.00 | --- |
| 100-142-30-10000-5122 PARA-PROFESSIONAL SALARIES | 0.00 | 0.00 | 2,808.00 | 2,808.00 | --- |
| **TOTAL 5122 Para-Professionals** | **$16,083.11** | **$68,175.00** | **$100,359.00** | **$32,184.00** | **47.21 %** |
| **5123 Medical/Health** | | | | | |
| 100-142-00-21300-5123 NURSES' SALARIES | 0.00 | 3,101.60 | 3,164.00 | 62.40 | 2.01 % |
| **TOTAL 5123 Medical/Health** | **$0.00** | **$3,101.60** | **$3,164.00** | **$62.40** | **2.01 %** |
| **5220 FICA** | | | | | |
| 100-142-00-12000-5220 FICA | 811.71 | 4,226.85 | 0.00 | (4,226.85) | (100.00)% |
| 100-142-00-21000-5220 FICA | 559.63 | 620.00 | 620.00 | 0.00 | 0.00 % |
| 100-142-00-21300-5220 FICA | 0.00 | 192.30 | 196.17 | 3.87 | 2.01 % |
| 100-142-22-10000-5220 FICA | 0.00 | 0.00 | 14.51 | 14.51 | --- |
| 100-142-25-10000-5220 FICA | 0.00 | 0.00 | 116.07 | 116.07 | --- |
| 100-142-30-10000-5220 FICA | 0.00 | 0.00 | 174.10 | 174.10 | --- |
| **TOTAL 5220 FICA** | **$1,371.34** | **$5,039.15** | **$1,120.85** | **$(3,918.30)** | **(77.76)%** |
| **5225 Medicare** | | | | | |
| 100-142-00-10000-5225 MEDICARE | 49.52 | 49.62 | 0.00 | (49.62) | (100.00)% |
| 100-142-00-12000-5225 MEDICARE | 447.30 | 1,224.02 | 1,619.43 | 395.41 | 32.30 % |
| 100-142-00-21000-5225 MEDICARE | 162.10 | 145.00 | 145.00 | 0.00 | 0.00 % |
| 100-142-00-21300-5225 MEDICARE | 0.00 | 44.97 | 45.88 | 0.91 | 2.02 % |
| 100-142-10-10000-5225 MEDICARE | 0.00 | 255.66 | 97.88 | (157.78) | (61.71)% |
| 100-142-20-10000-5225 MEDICARE | 0.00 | 246.83 | 346.26 | 99.43 | 40.28 % |
| 100-142-22-10000-5225 MEDICARE | 0.00 | 71.49 | 9.92 | (61.57) | (86.12)% |
| 100-142-25-10000-5225 MEDICARE | 0.00 | 10.09 | 88.49 | 78.40 | 777.01 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-142-30-10000-5225 MEDICARE | 0.00 | 58.32 | 234.15 | 175.83 | 301.49 % |
| **TOTAL 5225 Medicare** | **$658.92** | **$2,106.00** | **$2,587.01** | **$481.01** | **22.84 %** |
| **5530 Communications** | | | | | |
| 100-142-10-10000-5530 COMMUNICATIONS | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| **TOTAL 5530 Communications** | **$2,000.00** | **$2,000.00** | **$2,000.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES | 19.99 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00 % |
| **TOTAL 5612 Instructional Supplies** | **$19.99** | **$1,000.00** | **$2,000.00** | **$1,000.00** | **100.00 %** |
| **TOTAL 142 Summer School** | **$49,582.79** | **$155,076.75** | **$186,120.86** | **$31,044.11** | **20.02 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **144 Afterschool/Intervention/Enrichment** | | | | | |
| **5115 Tutoring** | | | | | |
| 100-144-25-10000-5115 TUTORING | 0.00 | 18,560.00 | 9,280.00 | (9,280.00) | (50.00)% |
| 100-144-30-10000-5115 TUTORING | 0.00 | 18,560.00 | 9,280.00 | (9,280.00) | (50.00)% |
| **TOTAL 5115 Tutoring** | **$0.00** | **$37,120.00** | **$18,560.00** | **$(18,560.00)** | **(50.00)%** |
| **5225 Medicare** | | | | | |
| 100-144-25-10000-5225 MEDICARE | 0.00 | 269.12 | 134.56 | (134.56) | (50.00)% |
| 100-144-30-10000-5225 MEDICARE | 0.00 | 269.12 | 134.56 | (134.56) | (50.00)% |
| **TOTAL 5225 Medicare** | **$0.00** | **$538.24** | **$269.12** | **$(269.12)** | **(50.00)%** |
| **TOTAL 144 Afterschool/Intervention/Enrichment** | **$0.00** | **$37,658.24** | **$18,829.12** | **$(18,829.12)** | **(50.00)%** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

Report # 108577

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **145 Health Services** | | | | | |
| **5123 Medical/Health** | | | | | |
| 100-145-00-21300-5123 MEDICAL/DENTAL | 458,162.47 | 465,174.96 | 478,210.65 | 13,035.69 | 2.80 % |
| **TOTAL 5123 Medical/Health** | **$458,162.47** | **$465,174.96** | **$478,210.65** | **$13,035.69** | **2.80 %** |
| **5128 Temporary** | | | | | |
| 100-145-00-21300-5128 TEMPORARY | 3,254.36 | 27,300.00 | 27,300.00 | 0.00 | 0.00 % |
| **TOTAL 5128 Temporary** | **$3,254.36** | **$27,300.00** | **$27,300.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-145-00-21300-5210 BC/BS - DENTAL INSURANCE | 87,064.98 | 78,667.37 | 78,667.37 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$87,064.98** | **$78,667.37** | **$78,667.37** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-145-00-21300-5212 HSA CONTRIBUTIONS | 10,000.00 | 11,000.00 | 11,000.00 | 0.00 | 0.00 % |
| **TOTAL 5212 HSA Contributions** | **$10,000.00** | **$11,000.00** | **$11,000.00** | **$0.00** | **0.00 %** |
| **5213 Life Insurance** | | | | | |
| 100-145-00-21300-5213 LIFE INSURANCE | 585.72 | 697.68 | 591.36 | (106.32) | (15.24)% |
| **TOTAL 5213 Life Insurance** | **$585.72** | **$697.68** | **$591.36** | **$(106.32)** | **(15.24)%** |
| **5220 FICA** | | | | | |
| 100-145-00-21300-5220 FICA | 21,683.21 | 23,428.46 | 24,128.18 | 699.72 | 2.99 % |
| **TOTAL 5220 FICA** | **$21,683.21** | **$23,428.46** | **$24,128.18** | **$699.72** | **2.99 %** |
| **5225 Medicare** | | | | | |
| 100-145-00-21300-5225 MEDICARE | 6,390.70 | 7,140.93 | 7,329.91 | 188.98 | 2.65 % |
| **TOTAL 5225 Medicare** | **$6,390.70** | **$7,140.93** | **$7,329.91** | **$188.98** | **2.65 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES | 5,698.00 | 12,200.00 | 11,500.00 | (700.00) | (5.74)% |
| **TOTAL 5330 Professional/Technical Services** | **$5,698.00** | **$12,200.00** | **$11,500.00** | **$(700.00)** | **(5.74)%** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES | 3,446.77 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$3,446.77** | **$5,000.00** | **$5,000.00** | **$0.00** | **0.00 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES | 617.95 | 850.00 | 850.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$617.95** | **$850.00** | **$850.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-145-00-21300-5530 COMMUNICATIONS | 2,627.25 | 2,800.00 | 2,800.00 | 0.00 | 0.00 % |
| **TOTAL 5530 Communications** | **$2,627.25** | **$2,800.00** | **$2,800.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |
| 100-145-00-21300-5580 TRAVEL | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5580 Travel** | **$0.00** | **$800.00** | **$800.00** | **$0.00** | **0.00 %** |
| **5590 Other Purchased Services** | | | | | |
| 100-145-00-21300-5590 OTHER PURCHASED SERVICES | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 % |
| **TOTAL 5590 Other Purchased Services** | **$0.00** | **$100.00** | **$100.00** | **$0.00** | **0.00 %** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-145-00-21300-5642 LIBRARY BOOKS/PERIODICALS | 388.25 | 430.00 | 300.00 | (130.00) | (30.23)% |
| **TOTAL 5642 Library Books/Periodicals** | **$388.25** | **$430.00** | **$300.00** | **$(130.00)** | **(30.23)%** |
| **5691 Office Supplies** | | | | | |
| 100-145-00-21300-5691 OFFICE SUPPLIES | 387.48 | 1,200.00 | 1,200.00 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$387.48** | **$1,200.00** | **$1,200.00** | **$0.00** | **0.00 %** |
| **5692 Health Supplies** | | | | | |
| 100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES | 15,371.40 | 18,000.00 | 18,000.00 | 0.00 | 0.00 % |
| **TOTAL 5692 Health Supplies** | **$15,371.40** | **$18,000.00** | **$18,000.00** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-145-00-21300-5730 MEDICAL EQUIPMENT | 5,104.99 | 3,500.00 | 0.00 | (3,500.00) | (100.00)% |
| **TOTAL 5730 Non-Instructional Equipment** | **$5,104.99** | **$3,500.00** | **$0.00** | **$(3,500.00)** | **(100.00)%** |
| **5810 Dues & Fees** | | | | | |
| 100-145-00-21300-5810 DUES AND FEES | 321.00 | 300.00 | 341.00 | 41.00 | 13.67 % |
| **TOTAL 5810 Dues & Fees** | **$321.00** | **$300.00** | **$341.00** | **$41.00** | **13.67 %** |
| **5890 Other Objects** | | | | | |
| 100-145-00-21300-5890 OTHER OBJECTS | 238.50 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$238.50** | **$3,000.00** | **$3,000.00** | **$0.00** | **0.00 %** |
| **TOTAL 145 Health Services** | **$621,343.03** | **$661,589.40** | **$671,118.47** | **$9,529.07** | **1.44 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **150 Information Technology** | | | | | |
| **5114 Finance/HR/Computer** | | | | | |
| 100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES | 183,503.92 | 188,234.79 | 192,885.11 | 4,650.32 | 2.47 % |
| **TOTAL 5114 Finance/HR/Computer** | **$183,503.92** | **$188,234.79** | **$192,885.11** | **$4,650.32** | **2.47 %** |
| **5121 Secretarial/Clerical** | | | | | |
| 100-150-00-22300-5121 SECRETARIAL/CLERICAL | 45,555.21 | 47,287.50 | 50,684.50 | 3,397.00 | 7.18 % |
| **TOTAL 5121 Secretarial/Clerical** | **$45,555.21** | **$47,287.50** | **$50,684.50** | **$3,397.00** | **7.18 %** |
| **5130 Overtime** | | | | | |
| 100-150-00-22300-5130 OVERTIME- SECRETARIAL | 3,985.08 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS | 21,587.39 | 20,000.00 | 20,000.00 | 0.00 | 0.00 % |
| **TOTAL 5130 Overtime** | **$25,572.47** | **$21,000.00** | **$21,000.00** | **$0.00** | **0.00 %** |
| **5131 Computer Maintenance** | | | | | |
| 100-150-00-22300-5131 COMPUTER MAINTENANCE | 197,026.19 | 203,548.50 | 215,255.00 | 11,706.50 | 5.75 % |
| **TOTAL 5131 Computer Maintenance** | **$197,026.19** | **$203,548.50** | **$215,255.00** | **$11,706.50** | **5.75 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-150-00-22300-5210 BC/BS - DENTAL INSURANCE | 103,253.65 | 133,487.93 | 133,487.93 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$103,253.65** | **$133,487.93** | **$133,487.93** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-150-00-22300-5212 HSA CONTRIBUTIONS | 7,166.67 | 7,000.00 | 9,000.00 | 2,000.00 | 28.57 % |
| **TOTAL 5212 HSA Contributions** | **$7,166.67** | **$7,000.00** | **$9,000.00** | **$2,000.00** | **28.57 %** |
| **5213 Life Insurance** | | | | | |
| 100-150-00-22300-5213 LIFE INSURANCE | 628.00 | 773.76 | 661.20 | (112.56) | (14.55)% |
| **TOTAL 5213 Life Insurance** | **$628.00** | **$773.76** | **$661.20** | **$(112.56)** | **(14.55)%** |
| **5220 FICA** | | | | | |
| 100-150-00-22300-5220 FICA | 24,847.57 | 27,284.40 | 28,509.10 | 1,224.70 | 4.49 % |
| 100-150-11-22300-5220 FICA | 1,289.84 | 1,240.00 | 1,240.00 | 0.00 | 0.00 % |
| **TOTAL 5220 FICA** | **$26,137.41** | **$28,524.40** | **$29,749.10** | **$1,224.70** | **4.29 %** |
| **5225 Medicare** | | | | | |
| 100-150-00-22300-5225 MEDICARE | 5,998.89 | 6,381.03 | 6,667.46 | 286.43 | 4.49 % |
| 100-150-11-22300-5225 MEDICARE | 301.72 | 290.00 | 290.00 | 0.00 | 0.00 % |
| **TOTAL 5225 Medicare** | **$6,300.61** | **$6,671.03** | **$6,957.46** | **$286.43** | **4.29 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES | 36,530.52 | 12,500.00 | 25,762.00 | 13,262.00 | 106.10 % |
| **TOTAL 5330 Professional/Technical Services** | **$36,530.52** | **$12,500.00** | **$25,762.00** | **$13,262.00** | **106.10 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES | 414,610.61 | 409,904.00 | 315,206.26 | (94,697.74) | (23.10)% |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5420 Contracted Maintenance Services** | **$414,610.61** | **$409,904.00** | **$315,206.26** | **$(94,697.74)** | **(23.10)%** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES | 14,652.00 | 10,000.00 | 12,000.00 | 2,000.00 | 20.00 % |
| 100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES | 61,555.80 | 15,000.00 | 25,000.00 | 10,000.00 | 66.67 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$76,207.80** | **$25,000.00** | **$37,000.00** | **$12,000.00** | **48.00 %** |
| **5432 Technology-Related Repairs/Maintenance** | | | | | |
| 100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTE | 0.00 | 0.00 | 25,000.00 | 25,000.00 | --- |
| 100-150-10-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTE | 45,099.90 | 20,000.00 | 0.00 | (20,000.00) | (100.00)% |
| **TOTAL 5432 Technology-Related Repairs/Maintenance** | **$45,099.90** | **$20,000.00** | **$25,000.00** | **$5,000.00** | **25.00 %** |
| **5440 Rentals** | | | | | |
| 100-150-00-22300-5440 RENTALS | 0.00 | 0.00 | 1,250.00 | 1,250.00 | --- |
| **TOTAL 5440 Rentals** | **$0.00** | **$0.00** | **$1,250.00** | **$1,250.00** | --- |
| **5530 Communications** | | | | | |
| 100-150-00-10000-5530 COMMUNICATIONS | 22,868.37 | 44,505.00 | 11,500.00 | (33,005.00) | (74.16)% |
| 100-150-00-22300-5530 COMMUNICATIONS | 5,434.00 | 395.00 | 37,252.50 | 36,857.50 | 9,331.01 % |
| 100-150-00-25800-5530 COMMUNICATIONS | 69,548.80 | 140,489.00 | 205,725.00 | 65,236.00 | 46.43 % |
| **TOTAL 5530 Communications** | **$97,851.17** | **$185,389.00** | **$254,477.50** | **$69,088.50** | **37.27 %** |
| **5580 Travel** | | | | | |
| 100-150-00-22300-5580 TRAVEL | 3,033.26 | 7,700.00 | 7,700.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$3,033.26** | **$7,700.00** | **$7,700.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES | 6,121.70 | 10,290.00 | 5,000.00 | (5,290.00) | (51.41)% |
| **TOTAL 5612 Instructional Supplies** | **$6,121.70** | **$10,290.00** | **$5,000.00** | **$(5,290.00)** | **(51.41)%** |
| **5691 Office Supplies** | | | | | |
| 100-150-00-22300-5691 OFFICE SUPPLIES | 362.12 | 1,500.00 | 1,000.00 | (500.00) | (33.33)% |
| **TOTAL 5691 Office Supplies** | **$362.12** | **$1,500.00** | **$1,000.00** | **$(500.00)** | **(33.33)%** |
| **5695 Computer Software & Supplies** | | | | | |
| 100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES | 44,564.91 | 30,000.00 | 30,000.00 | 0.00 | 0.00 % |
| **TOTAL 5695 Computer Software & Supplies** | **$44,564.91** | **$30,000.00** | **$30,000.00** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT | 5,183.94 | 22,020.00 | 19,800.00 | (2,220.00) | (10.08)% |
| **TOTAL 5730 Non-Instructional Equipment** | **$5,183.94** | **$22,020.00** | **$19,800.00** | **$(2,220.00)** | **(10.08)%** |
| **5731 Instructional Equipment** | | | | | |
| 100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT | 5,744.51 | 10,000.00 | 8,000.00 | (2,000.00) | (20.00)% |
| **TOTAL 5731 Instructional Equipment** | **$5,744.51** | **$10,000.00** | **$8,000.00** | **$(2,000.00)** | **(20.00)%** |
| **5734 Computer Hardware** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE | 0.00 | 9,000.00 | 9,000.00 | 0.00 | 0.00 % |
| 100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE | 18,715.58 | 42,000.00 | 32,000.00 | (10,000.00) | (23.81)% |
| **TOTAL 5734 Computer Hardware** | **$18,715.58** | **$51,000.00** | **$41,000.00** | **$(10,000.00)** | **(19.61)%** |
| **5810 Dues & Fees** | | | | | |
| 100-150-00-22300-5810 DUES AND FEES | 50.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$50.00** | **$2,500.00** | **$2,500.00** | **$0.00** | **0.00 %** |
| **5890 Other Objects** | | | | | |
| 100-150-00-22300-5890 OTHER OBJECTS | 1,084.00 | 1,000.00 | 4,000.00 | 3,000.00 | 300.00 % |
| **TOTAL 5890 Other Objects** | **$1,084.00** | **$1,000.00** | **$4,000.00** | **$3,000.00** | **300.00 %** |
| **TOTAL 150 Information Technology** | **$1,350,304.15** | **$1,425,330.91** | **$1,437,376.06** | **$12,045.15** | **0.85 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **152 Library Services** | | | | | |
| **5113 Teachers' Salaries** | | | | | |
| 100-152-00-22200-5113 TEACHERS' SALARIES | 243,592.00 | 243,798.00 | 198,100.00 | (45,698.00) | (18.74)% |
| **TOTAL 5113 Teachers' Salaries** | **$243,592.00** | **$243,798.00** | **$198,100.00** | **$(45,698.00)** | **(18.74)%** |
| **5122 Para-Professionals** | | | | | |
| 100-152-00-22200-5122 PARA-PROFESSIONAL | 66,151.72 | 78,196.69 | 80,538.15 | 2,341.46 | 2.99 % |
| **TOTAL 5122 Para-Professionals** | **$66,151.72** | **$78,196.69** | **$80,538.15** | **$2,341.46** | **2.99 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-152-00-22200-5210 BC/BS - DENTAL INSURANCE | 45,517.56 | 44,292.85 | 44,292.85 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$45,517.56** | **$44,292.85** | **$44,292.85** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-152-00-22200-5212 HSA CONTRIBUTIONS | 4,500.00 | 4,900.00 | 4,900.00 | 0.00 | 0.00 % |
| **TOTAL 5212 HSA Contributions** | **$4,500.00** | **$4,900.00** | **$4,900.00** | **$0.00** | **0.00 %** |
| **5213 Life Insurance** | | | | | |
| 100-152-00-22200-5213 LIFE INSURANCE | 192.48 | 228.48 | 192.48 | (36.00) | (15.76)% |
| **TOTAL 5213 Life Insurance** | **$192.48** | **$228.48** | **$192.48** | **$(36.00)** | **(15.76)%** |
| **5218 HRA Funding** | | | | | |
| 100-152-00-22200-5218 HRA FUNDING | 1,547.15 | 1,125.00 | 0.00 | (1,125.00) | (100.00)% |
| **TOTAL 5218 HRA Funding** | **$1,547.15** | **$1,125.00** | **$0.00** | **$(1,125.00)** | **(100.00)%** |
| **5220 FICA** | | | | | |
| 100-152-00-22200-5220 FICA | 1,460.27 | 1,717.34 | 1,768.77 | 51.43 | 2.99 % |
| **TOTAL 5220 FICA** | **$1,460.27** | **$1,717.34** | **$1,768.77** | **$51.43** | **2.99 %** |
| **5225 Medicare** | | | | | |
| 100-152-00-22200-5225 MEDICARE | 4,118.60 | 4,668.93 | 4,040.26 | (628.67) | (13.46)% |
| **TOTAL 5225 Medicare** | **$4,118.60** | **$4,668.93** | **$4,040.26** | **$(628.67)** | **(13.46)%** |
| **5530 Communications** | | | | | |
| 100-152-00-22200-5530 COMMUNICATIONS | 6,909.96 | 7,832.36 | 8,067.33 | 234.97 | 3.00 % |
| 100-152-10-22200-5530 COMMUNICATIONS | 7,886.45 | 8,202.11 | 8,448.17 | 246.06 | 3.00 % |
| 100-152-20-22200-5530 COMMUNICATIONS | 901.95 | 929.00 | 956.87 | 27.87 | 3.00 % |
| 100-152-25-22200-5530 COMMUNICATIONS | 0.00 | 520.15 | 535.75 | 15.60 | 3.00 % |
| **TOTAL 5530 Communications** | **$15,698.36** | **$17,483.62** | **$18,008.12** | **$524.50** | **3.00 %** |
| **5580 Travel** | | | | | |
| 100-152-00-22200-5580 TRAVEL | 134.29 | 200.00 | 200.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$134.29** | **$200.00** | **$200.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS | 1,698.30 | 1,000.00 | 2,840.00 | 1,840.00 | 184.00 % |
| 100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS | 4,269.10 | 1,000.00 | 2,840.00 | 1,840.00 | 184.00 % |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS | 1,587.53 | 750.00 | 1,638.00 | 888.00 | 118.40 % |
| 100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS | 455.66 | 750.00 | 1,638.00 | 888.00 | 118.40 % |
| **TOTAL 5612 Instructional Supplies** | **$8,010.59** | **$3,500.00** | **$8,956.00** | **$5,456.00** | **155.89 %** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS | 5,185.53 | 12,536.00 | 12,536.00 | 0.00 | 0.00 % |
| 100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS | 7,529.65 | 12,536.00 | 12,536.00 | 0.00 | 0.00 % |
| 100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS | 4,311.16 | 5,822.00 | 5,822.00 | 0.00 | 0.00 % |
| 100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS | 4,317.73 | 5,822.00 | 5,822.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$21,344.07** | **$36,716.00** | **$36,716.00** | **$0.00** | **0.00 %** |
| **5731 Instructional Equipment** | | | | | |
| 100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT | 2,313.99 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| **TOTAL 5731 Instructional Equipment** | **$2,313.99** | **$3,000.00** | **$3,000.00** | **$0.00** | **0.00 %** |
| **5810 Dues & Fees** | | | | | |
| 100-152-00-22200-5810 DUES AND FEES | 170.52 | 770.00 | 770.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$170.52** | **$770.00** | **$770.00** | **$0.00** | **0.00 %** |
| **TOTAL 152 Library Services** | **$414,751.60** | **$440,596.91** | **$401,482.63** | **$(39,114.28)** | **(8.88)%** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **155 Instructional Improvement** | | | | | |
| **5112 School Administration** | | | | | |
| 100-155-00-22100-5112 SCHOOL ADMINISTRATION | 248,782.00 | 253,136.00 | 259,136.00 | 6,000.00 | 2.37 % |
| **TOTAL 5112 School Administration** | **$248,782.00** | **$253,136.00** | **$259,136.00** | **$6,000.00** | **2.37 %** |
| **5113 Teachers' Salaries** | | | | | |
| 100-155-00-22100-5113 TEACHERS' SALARIES | 3,502.19 | 9,480.00 | 28,040.00 | 18,560.00 | 195.78 % |
| **TOTAL 5113 Teachers' Salaries** | **$3,502.19** | **$9,480.00** | **$28,040.00** | **$18,560.00** | **195.78 %** |
| **5122 Para-Professionals** | | | | | |
| 100-155-00-22100-5122 PARA-PROFESSIONAL | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5122 Para-Professionals** | **$0.00** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-155-00-22100-5210 BC/BS - DENTAL INSURANCE | 17,531.28 | 17,315.52 | 17,315.52 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$17,531.28** | **$17,315.52** | **$17,315.52** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-155-00-22100-5212 HSA CONTRIBUTIONS | 1,000.00 | 1,125.00 | 2,000.00 | 875.00 | 77.78 % |
| **TOTAL 5212 HSA Contributions** | **$1,000.00** | **$1,125.00** | **$2,000.00** | **$875.00** | **77.78 %** |
| **5213 Life Insurance** | | | | | |
| 100-155-00-22100-5213 LIFE INSURANCE | 956.40 | 1,158.24 | 998.40 | (159.84) | (13.80)% |
| **TOTAL 5213 Life Insurance** | **$956.40** | **$1,158.24** | **$998.40** | **$(159.84)** | **(13.80)%** |
| **5217 Disability Insurance** | | | | | |
| 100-155-00-22100-5217 DISABILITY INSURANCE | 760.32 | 792.00 | 595.68 | (196.32) | (24.79)% |
| **TOTAL 5217 Disability Insurance** | **$760.32** | **$792.00** | **$595.68** | **$(196.32)** | **(24.79)%** |
| **5220 FICA** | | | | | |
| 100-155-00-22100-5220 FICA | 0.00 | 62.00 | 62.00 | 0.00 | 0.00 % |
| **TOTAL 5220 FICA** | **$0.00** | **$62.00** | **$62.00** | **$0.00** | **0.00 %** |
| **5225 Medicare** | | | | | |
| 100-155-00-22100-5225 MEDICARE | 3,770.71 | 3,822.44 | 4,178.56 | 356.12 | 9.32 % |
| **TOTAL 5225 Medicare** | **$3,770.71** | **$3,822.44** | **$4,178.56** | **$356.12** | **9.32 %** |
| **5322 Instructional Improvement** | | | | | |
| 100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 % |
| 100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS | 5,132.98 | 7,000.00 | 7,000.00 | 0.00 | 0.00 % |
| 100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS | 6,300.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 % |
| 100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| 100-155-25-22100-5322 INSTRUCTIONAL IMPROVEMENT-KMS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| 100-155-30-22100-5322 INSTRUCTIONAL IMPROVEMENT-KCS | 0.00 | 2,350.00 | 2,000.00 | (350.00) | (14.89)% |
| 100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC | 2,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| **TOTAL 5322 Instructional Improvement** | **$13,432.98** | **$29,850.00** | **$29,500.00** | **$(350.00)** | **(1.17)%** |

# Killingly Public Schools
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| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **5330 Professional/Technical Services** | | | | | |
| 100-155-00-22100-5330 PROFESSIONAL/TECHNICAL SERVICES | 5,000.00 | 6,000.00 | 0.00 | (6,000.00) | (100.00)% |
| **TOTAL 5330 Professional/Technical Services** | **$5,000.00** | **$6,000.00** | **$0.00** | **$(6,000.00)** | **(100.00)%** |
| **5530 Communications** | | | | | |
| 100-155-00-21200-5530 COMMUNICATIONS | 7,837.26 | 8,742.50 | 8,742.50 | 0.00 | 0.00 % |
| 100-155-00-22300-5530 COMMUNICATIONS | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 % |
| **TOTAL 5530 Communications** | **$7,837.26** | **$18,742.50** | **$18,742.50** | **$0.00** | **0.00 %** |
| **5550 Printing & Binding** | | | | | |
| 100-155-00-22100-5550 PRINTING AND BINDING | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$0.00** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |
| 100-155-00-22100-5580 TRAVEL | 3,549.67 | 4,800.00 | 4,800.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$3,549.67** | **$4,800.00** | **$4,800.00** | **$0.00** | **0.00 %** |
| **5612 Instructional Supplies** | | | | | |
| 100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES | 1,654.74 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5612 Instructional Supplies** | **$1,654.74** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5642 Library Books/Periodicals** | | | | | |
| 100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS | 718.45 | 2,700.00 | 2,700.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$718.45** | **$2,700.00** | **$2,700.00** | **$0.00** | **0.00 %** |
| **5691 Office Supplies** | | | | | |
| 100-155-00-22100-5691 OFFICE SUPPLIES | 69.00 | 250.00 | 250.00 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$69.00** | **$250.00** | **$250.00** | **$0.00** | **0.00 %** |
| **5731 Instructional Equipment** | | | | | |
| 100-155-00-22100-5731 INSTRUCTIONAL EQUIPMENT | 517.26 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| **TOTAL 5731 Instructional Equipment** | **$517.26** | **$1,000.00** | **$0.00** | **$(1,000.00)** | **(100.00)%** |
| **5810 Dues & Fees** | | | | | |
| 100-155-00-22100-5810 DUES AND FEES | 2,629.00 | 4,150.00 | 4,150.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$2,629.00** | **$4,150.00** | **$4,150.00** | **$0.00** | **0.00 %** |
| **5890 Other Objects** | | | | | |
| 100-155-00-22100-5890 OTHER OBJECTS | 6,000.00 | 34,700.00 | 34,700.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$6,000.00** | **$34,700.00** | **$34,700.00** | **$0.00** | **0.00 %** |
| **TOTAL 155 Instructional Improvement** | **$317,711.26** | **$391,083.70** | **$409,168.66** | **$18,084.96** | **4.62 %** |

# Killingly Public Schools
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| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **160 Central Administration** | | | | | |
| **5111 Central Administration** | | | | | |
| 100-160-60-22100-5111 CENTRAL ADMINISTRATION | 159,071.04 | 163,843.17 | 169,120.03 | 5,276.86 | 3.22 % |
| 100-160-60-23000-5111 CENTRAL ADMINISTRATION | 150,708.77 | 185,400.00 | 185,400.00 | 0.00 | 0.00 % |
| **TOTAL 5111 Central Administration** | **$309,779.81** | **$349,243.17** | **$354,520.03** | **$5,276.86** | **1.51 %** |
| **5114 Finance/HR/Computer** | | | | | |
| 100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES | 198,221.47 | 204,168.11 | 208,251.47 | 4,083.36 | 2.00 % |
| **TOTAL 5114 Finance/HR/Computer** | **$198,221.47** | **$204,168.11** | **$208,251.47** | **$4,083.36** | **2.00 %** |
| **5120 Non-Certified Salaries** | | | | | |
| 100-160-60-23000-5120 NON-CERTIFIED SALARIES | 825.00 | 0.00 | 4,140.00 | 4,140.00 | --- |
| **TOTAL 5120 Non-Certified Salaries** | **$825.00** | **$0.00** | **$4,140.00** | **$4,140.00** | --- |
| **5121 Secretarial/Clerical** | | | | | |
| 100-160-60-22100-5121 SECRETARIAL-CURRICULUM | 48,403.31 | 49,855.41 | 50,852.52 | 997.11 | 2.00 % |
| 100-160-60-23000-5121 SECRETARIAL-ADMIN | 114,413.04 | 110,934.70 | 114,056.78 | 3,122.08 | 2.81 % |
| 100-160-60-25000-5121 SECRETARIAL-BUSINESS | 128,635.74 | 130,309.00 | 139,097.92 | 8,788.92 | 6.74 % |
| **TOTAL 5121 Secretarial/Clerical** | **$291,452.09** | **$291,099.11** | **$304,007.22** | **$12,908.11** | **4.43 %** |
| **5126 Substitutes** | | | | | |
| 100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS | 189,209.00 | 160,000.00 | 160,000.00 | 0.00 | 0.00 % |
| 100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS | 68,355.68 | 28,000.00 | 28,000.00 | 0.00 | 0.00 % |
| 100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS | 51,963.76 | 140,000.00 | 140,000.00 | 0.00 | 0.00 % |
| 100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS | 55,985.65 | 60,000.00 | 60,000.00 | 0.00 | 0.00 % |
| 100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC | 1,141.12 | 12,000.00 | 12,000.00 | 0.00 | 0.00 % |
| **TOTAL 5126 Substitutes** | **$366,655.21** | **$400,000.00** | **$400,000.00** | **$0.00** | **0.00 %** |
| **5130 Overtime** | | | | | |
| 100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN | 2,509.79 | 1,000.00 | 2,000.00 | 1,000.00 | 100.00 % |
| 100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE | 893.02 | 5,000.00 | 4,000.00 | (1,000.00) | (20.00)% |
| **TOTAL 5130 Overtime** | **$3,402.81** | **$6,000.00** | **$6,000.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULU | 13,467.48 | 12,895.17 | 12,895.17 | 0.00 | 0.00 % |
| 100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL AD | 45,589.82 | 47,230.91 | 47,230.91 | 0.00 | 0.00 % |
| 100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OF | 66,194.64 | 65,329.08 | 65,329.08 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$125,251.94** | **$125,455.16** | **$125,455.16** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-160-60-22100-5212 HSA CONTRIBUTIONS | 2,000.00 | 2,250.00 | 2,000.00 | (250.00) | (11.11)% |
| 100-160-60-23000-5212 HSA CONTRIBUTIONS | 2,916.67 | 4,250.00 | 4,000.00 | (250.00) | (5.88)% |
| 100-160-60-25000-5212 HSA CONTRIBUTIONS | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 % |
| **TOTAL 5212 HSA Contributions** | **$11,916.67** | **$13,500.00** | **$13,000.00** | **$(500.00)** | **(3.70)%** |
| **5213 Life Insurance** | | | | | |

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|---|---|---|---|---|---|
| 100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM | 660.72 | 804.96 | 699.12 | (105.84) | (13.15)% |
| 100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN | 502.81 | 962.40 | 808.68 | (153.72) | (15.97)% |
| 100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE | 480.48 | 581.76 | 497.64 | (84.12) | (14.46)% |
| **TOTAL 5213 Life Insurance** | **$1,644.01** | **$2,349.12** | **$2,005.44** | **$(343.68)** | **(14.63)%** |
| **5217 Disability Insurance** | | | | | |
| 100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM | 380.16 | 396.00 | 297.84 | (98.16) | (24.79)% |
| 100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN | 490.00 | 927.00 | 451.20 | (475.80) | (51.33)% |
| **TOTAL 5217 Disability Insurance** | **$870.16** | **$1,323.00** | **$749.04** | **$(573.96)** | **(43.38)%** |
| **5220 FICA** | | | | | |
| 100-160-10-10000-5220 FICA | 323.12 | 310.00 | 310.00 | 0.00 | 0.00 % |
| 100-160-20-10000-5220 FICA | 593.39 | 310.00 | 310.00 | 0.00 | 0.00 % |
| 100-160-25-10000-5220 FICA | 593.40 | 310.00 | 310.00 | 0.00 | 0.00 % |
| 100-160-30-10000-5220 FICA | 263.85 | 310.00 | 310.00 | 0.00 | 0.00 % |
| 100-160-35-10000-5220 FICA | 15.89 | 62.00 | 62.00 | 0.00 | 0.00 % |
| 100-160-60-22100-5220 FICA | 3,000.92 | 3,091.04 | 3,152.86 | 61.82 | 2.00 % |
| 100-160-60-23000-5220 FICA | 6,958.74 | 6,939.96 | 7,195.52 | 255.56 | 3.68 % |
| 100-160-60-25000-5220 FICA | 17,337.04 | 19,519.40 | 20,164.97 | 645.57 | 3.31 % |
| **TOTAL 5220 FICA** | **$29,086.35** | **$30,852.40** | **$31,815.35** | **$962.95** | **3.12 %** |
| **5225 Medicare** | | | | | |
| 100-160-10-10000-5225 MEDICARE | 2,714.37 | 2,320.00 | 2,320.00 | 0.00 | 0.00 % |
| 100-160-20-10000-5225 MEDICARE | 968.52 | 406.00 | 406.00 | 0.00 | 0.00 % |
| 100-160-25-10000-5225 MEDICARE | 728.68 | 2,030.00 | 2,030.00 | 0.00 | 0.00 % |
| 100-160-30-10000-5225 MEDICARE | 798.89 | 870.00 | 870.00 | 0.00 | 0.00 % |
| 100-160-35-10000-5225 MEDICARE | 15.90 | 174.00 | 174.00 | 0.00 | 0.00 % |
| 100-160-60-22100-5225 MEDICARE | 2,884.48 | 3,098.63 | 3,189.60 | 90.97 | 2.94 % |
| 100-160-60-23000-5225 MEDICARE | 3,822.86 | 4,311.36 | 4,431.15 | 119.79 | 2.78 % |
| 100-160-60-25000-5225 MEDICARE | 4,417.74 | 4,922.42 | 5,094.57 | 172.15 | 3.50 % |
| **TOTAL 5225 Medicare** | **$16,351.44** | **$18,132.41** | **$18,515.32** | **$382.91** | **2.11 %** |
| **5231 Pension** | | | | | |
| 100-160-00-23000-5231 PENSION | 143,661.00 | 153,826.00 | 165,000.00 | 11,174.00 | 7.26 % |
| **TOTAL 5231 Pension** | **$143,661.00** | **$153,826.00** | **$165,000.00** | **$11,174.00** | **7.26 %** |
| **5232 Annuity Contributions** | | | | | |
| 100-160-60-22100-5232 ANNUITY CONTRIBUTIONS | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| 100-160-60-23000-5232 ANNUITY CONTRIBUTIONS | 3,047.19 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5232 Annuity Contributions** | **$5,047.19** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |
| **5250 Unemployment Compensation** | | | | | |
| 100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION | 61,572.08 | 50,000.00 | 50,000.00 | 0.00 | 0.00 % |
| **TOTAL 5250 Unemployment Compensation** | **$61,572.08** | **$50,000.00** | **$50,000.00** | **$0.00** | **0.00 %** |
| **5260 Workers' Compensation** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-160-00-23000-5260 WORKERS' COMPENSATION | 329,639.99 | 360,000.00 | 360,000.00 | 0.00 | 0.00 % |
| **TOTAL 5260 Workers' Compensation** | **$329,639.99** | **$360,000.00** | **$360,000.00** | **$0.00** | **0.00 %** |
| **5322 Instructional Improvement** | | | | | |
| 100-160-00-25000-5322 INSTRUCTIONAL IMPROVEMENT | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 % |
| **TOTAL 5322 Instructional Improvement** | **$0.00** | **$500.00** | **$500.00** | **$0.00** | **0.00 %** |
| **5330 Professional/Technical Services** | | | | | |
| 100-160-00-23000-5330 PROFESSIONAL/TECHNICAL SERVICES | 279,115.89 | 293,200.00 | 293,200.00 | 0.00 | 0.00 % |
| 100-160-00-26600-5330 PROFESSIONAL/TECHNICAL SERVICES | 2,375.00 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5330 Professional/Technical Services** | **$281,490.89** | **$293,200.00** | **$293,200.00** | **$0.00** | **0.00 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES | 10,618.86 | 11,816.00 | 11,886.00 | 70.00 | 0.59 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$10,618.86** | **$11,816.00** | **$11,886.00** | **$70.00** | **0.59 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-160-00-25800-5430 REPAIRS/MAINTENANCE SERVICES | 27,361.44 | 0.00 | 0.00 | 0.00 | --- |
| 100-160-60-23000-5430 REPAIRS/MAINTENANCE SERVICES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$27,361.44** | **$1,000.00** | **$1,000.00** | **$0.00** | **0.00 %** |
| **5529 Other Insurance & Judgments** | | | | | |
| 100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS | 15,395.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 % |
| **TOTAL 5529 Other Insurance & Judgments** | **$15,395.00** | **$18,000.00** | **$18,000.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-160-00-25800-5530 COMMUNICATIONS | 120,731.80 | 121,269.76 | 126,069.76 | 4,800.00 | 3.96 % |
| 100-160-00-26600-5530 COMMUNICATIONS | 8,818.82 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| **TOTAL 5530 Communications** | **$129,550.62** | **$124,269.76** | **$129,069.76** | **$4,800.00** | **3.86 %** |
| **5531 Postage** | | | | | |
| 100-160-00-23000-5531 POSTAGE | 26,209.98 | 26,000.00 | 26,000.00 | 0.00 | 0.00 % |
| **TOTAL 5531 Postage** | **$26,209.98** | **$26,000.00** | **$26,000.00** | **$0.00** | **0.00 %** |
| **5532 Telephone** | | | | | |
| 100-160-00-23000-5532 TELEPHONE | 70,562.50 | 74,544.00 | 75,900.00 | 1,356.00 | 1.82 % |
| **TOTAL 5532 Telephone** | **$70,562.50** | **$74,544.00** | **$75,900.00** | **$1,356.00** | **1.82 %** |
| **5540 Advertising** | | | | | |
| 100-160-00-23000-5540 ADVERTISING | 8,790.69 | 11,700.00 | 11,700.00 | 0.00 | 0.00 % |
| **TOTAL 5540 Advertising** | **$8,790.69** | **$11,700.00** | **$11,700.00** | **$0.00** | **0.00 %** |
| **5550 Printing & Binding** | | | | | |
| 100-160-60-23000-5550 PRINTING AND BINDING | 4,854.56 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$4,854.56** | **$5,000.00** | **$5,000.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-160-60-23000-5580 TRAVEL | 5,013.22 | 15,000.00 | 15,000.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$5,013.22** | **$15,000.00** | **$15,000.00** | **$0.00** | **0.00 %** |
| **5590 Other Purchased Services** | | | | | |
| 100-160-00-10000-5590 OTHER PURCHASED SERVICES | 106,466.00 | 117,340.00 | 117,340.00 | 0.00 | 0.00 % |
| **TOTAL 5590 Other Purchased Services** | **$106,466.00** | **$117,340.00** | **$117,340.00** | **$0.00** | **0.00 %** |
| **5611 Instructional Supplies- Warehouse** | | | | | |
| 100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE | 18,034.80 | 55,000.00 | 0.00 | (55,000.00) | (100.00)% |
| **TOTAL 5611 Instructional Supplies- Warehouse** | **$18,034.80** | **$55,000.00** | **$0.00** | **$(55,000.00)** | **(100.00)%** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS | 697.50 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$697.50** | **$1,500.00** | **$1,500.00** | **$0.00** | **0.00 %** |
| **5691 Office Supplies** | | | | | |
| 100-160-00-26600-5691 OFFICE SUPPLIES | 250.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 % |
| 100-160-60-23000-5691 OFFICE SUPPLIES | 3,610.35 | 5,500.00 | 5,500.00 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$3,860.35** | **$6,500.00** | **$6,500.00** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-160-00-26600-5730 NON-INSTRUCTIONAL EQUIPMENT | 3,300.00 | 0.00 | 0.00 | 0.00 | --- |
| 100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT | 5,031.25 | 1,300.00 | 1,300.00 | 0.00 | 0.00 % |
| **TOTAL 5730 Non-Instructional Equipment** | **$8,331.25** | **$1,300.00** | **$1,300.00** | **$0.00** | **0.00 %** |
| **5810 Dues & Fees** | | | | | |
| 100-160-60-23000-5810 DUES AND FEES | 29,402.05 | 36,000.00 | 36,000.00 | 0.00 | 0.00 % |
| **TOTAL 5810 Dues & Fees** | **$29,402.05** | **$36,000.00** | **$36,000.00** | **$0.00** | **0.00 %** |
| **5890 Other Objects** | | | | | |
| 100-160-60-23000-5890 OTHER OBJECTS | 25,863.51 | 15,000.00 | 20,000.00 | 5,000.00 | 33.33 % |
| **TOTAL 5890 Other Objects** | **$25,863.51** | **$15,000.00** | **$20,000.00** | **$5,000.00** | **33.33 %** |
| **TOTAL 160 Central Administration** | **$2,667,880.44** | **$2,826,618.24** | **$2,820,354.79** | **$(6,263.45)** | **(0.22)%** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **170 Operations & Maintenance** | | | | | |
| **5121 Secretarial/Clerical** | | | | | |
| 100-170-70-26000-5121 SECRETARIAL/CLERICAL | 40,916.00 | 41,735.00 | 44,628.50 | 2,893.50 | 6.93 % |
| **TOTAL 5121 Secretarial/Clerical** | **$40,916.00** | **$41,735.00** | **$44,628.50** | **$2,893.50** | **6.93 %** |
| **5124 Operations & Maintenance** | | | | | |
| 100-170-60-26000-5124 OPERATIONS/MAINTENANCE | 12,056.37 | 13,351.00 | 15,464.25 | 2,113.25 | 15.83 % |
| 100-170-70-26000-5124 OPERATIONS/MAINTENANCE | 1,589,638.83 | 1,728,684.01 | 1,844,621.65 | 115,937.64 | 6.71 % |
| **TOTAL 5124 Operations & Maintenance** | **$1,601,695.20** | **$1,742,035.01** | **$1,860,085.90** | **$118,050.89** | **6.78 %** |
| **5127 Student Services** | | | | | |
| 100-170-70-26000-5127 STUDENT SERVICES | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 % |
| **TOTAL 5127 Student Services** | **$0.00** | **$5,000.00** | **$5,000.00** | **$0.00** | **0.00 %** |
| **5128 Temporary** | | | | | |
| 100-170-70-26000-5128 TEMPORARY | 39,900.64 | 37,500.00 | 41,250.00 | 3,750.00 | 10.00 % |
| **TOTAL 5128 Temporary** | **$39,900.64** | **$37,500.00** | **$41,250.00** | **$3,750.00** | **10.00 %** |
| **5130 Overtime** | | | | | |
| 100-170-70-26000-5130 OVERTIME | 40,418.52 | 77,500.00 | 79,400.00 | 1,900.00 | 2.45 % |
| **TOTAL 5130 Overtime** | **$40,418.52** | **$77,500.00** | **$79,400.00** | **$1,900.00** | **2.45 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-170-70-26000-5210 BC/BS - DENTAL INSURANCE | 513,968.64 | 533,301.96 | 533,301.96 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$513,968.64** | **$533,301.96** | **$533,301.96** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-170-70-26000-5212 HSA CONTRIBUTIONS | 45,000.00 | 45,000.00 | 43,000.00 | (2,000.00) | (4.44)% |
| **TOTAL 5212 HSA Contributions** | **$45,000.00** | **$45,000.00** | **$43,000.00** | **$(2,000.00)** | **(4.44)%** |
| **5213 Life Insurance** | | | | | |
| 100-170-70-26000-5213 LIFE INSURANCE | 1,718.97 | 2,059.44 | 1,738.68 | (320.76) | (15.58)% |
| **TOTAL 5213 Life Insurance** | **$1,718.97** | **$2,059.44** | **$1,738.68** | **$(320.76)** | **(15.58)%** |
| **5218 HRA Funding** | | | | | |
| 100-170-70-26000-5218 HRA FUNDING | 2,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| **TOTAL 5218 HRA Funding** | **$2,000.00** | **$3,000.00** | **$3,000.00** | **$0.00** | **0.00 %** |
| **5220 FICA** | | | | | |
| 100-170-70-26000-5220 FICA | 90,559.22 | 108,927.57 | 116,032.58 | 7,105.01 | 6.52 % |
| **TOTAL 5220 FICA** | **$90,559.22** | **$108,927.57** | **$116,032.58** | **$7,105.01** | **6.52 %** |
| **5225 Medicare** | | | | | |
| 100-170-60-26000-5225 MEDICARE | 174.84 | 193.59 | 224.23 | 30.64 | 15.83 % |
| 100-170-70-26000-5225 MEDICARE | 22,753.24 | 27,411.16 | 29,216.07 | 1,804.91 | 6.58 % |
| **TOTAL 5225 Medicare** | **$22,928.08** | **$27,604.75** | **$29,440.30** | **$1,835.55** | **6.65 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

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|---|---|---|---|---|---|
| **5410 Utilities** | | | | | |
| 100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 375,998.25 | 450,489.60 | 619,948.28 | 169,458.68 | 37.62 % |
| 100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 184,494.22 | 201,996.54 | 260,689.16 | 58,692.62 | 29.06 % |
| 100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 5,409.43 | 7,876.60 | 7,150.00 | (726.60) | (9.22)% |
| 100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 302,232.04 | 357,016.78 | 341,275.68 | (15,741.10) | (4.41)% |
| 100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 145,755.67 | 151,978.50 | 191,792.56 | 39,814.06 | 26.20 % |
| 100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 54,580.52 | 54,660.00 | 105,648.40 | 50,988.40 | 93.28 % |
| 100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 27,123.54 | 25,220.00 | 32,197.96 | 6,977.96 | 27.67 % |
| 100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER | 108.69 | 132.00 | 120.00 | (12.00) | (9.09)% |
| **TOTAL 5410 Utilities** | **$1,095,702.36** | **$1,249,370.02** | **$1,558,822.04** | **$309,452.02** | **24.77 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-170-10-26000-5420 CONTRACTED MAINTENANCE SERVICES | 15,410.19 | 15,410.19 | 15,410.19 | 0.00 | 0.00 % |
| 100-170-70-26000-5420 CONTRACTED MAINTENANCE SERVICES | 198,092.05 | 246,490.00 | 281,223.00 | 34,733.00 | 14.09 % |
| **TOTAL 5420 Contracted Maintenance Services** | **$213,502.24** | **$261,900.19** | **$296,633.19** | **$34,733.00** | **13.26 %** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES | 81,891.37 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES | 12,876.85 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES | 30,327.97 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES | 14,850.94 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES | 22,346.67 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES | 1,131.81 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES | 10,164.15 | 350,000.00 | 350,000.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$173,589.76** | **$350,000.00** | **$350,000.00** | **$0.00** | **0.00 %** |
| **5440 Rentals** | | | | | |
| 100-170-70-26000-5440 RENTALS | 0.00 | 0.00 | 1,000.00 | 1,000.00 | --- |
| **TOTAL 5440 Rentals** | **$0.00** | **$0.00** | **$1,000.00** | **$1,000.00** | **---** |
| **5530 Communications** | | | | | |
| 100-170-70-26000-5530 COMMUNICATIONS | 4,533.81 | 4,750.00 | 5,000.00 | 250.00 | 5.26 % |
| **TOTAL 5530 Communications** | **$4,533.81** | **$4,750.00** | **$5,000.00** | **$250.00** | **5.26 %** |
| **5580 Travel** | | | | | |
| 100-170-70-26000-5580 TRAVEL | 81.66 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5580 Travel** | **$81.66** | **$1,500.00** | **$1,500.00** | **$0.00** | **0.00 %** |
| **5613 Custodial & Maintenance Supplies** | | | | | |
| 100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 14,678.89 | 0.00 | 320.00 | 320.00 | --- |
| 100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 3,274.53 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 9,790.96 | 0.00 | 0.00 | 0.00 | --- |
| 100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 4,601.64 | 4,050.00 | 2,500.00 | (1,550.00) | (38.27)% |
| 100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 2,017.76 | 1,350.00 | 1,250.00 | (100.00) | (7.41)% |
| 100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 1,565.78 | 1,350.00 | 1,250.00 | (100.00) | (7.41)% |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

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|---|---|---|---|---|---|
| 100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES | 118,464.56 | 148,250.00 | 136,000.00 | (12,250.00) | (8.26)% |
| **TOTAL 5613 Custodial & Maintenance Supplies** | **$154,394.12** | **$155,000.00** | **$141,320.00** | **$(13,680.00)** | **(8.83)%** |
| **5620 Heat Energy** | | | | | |
| 100-170-10-26000-5620 HEAT ENERGY | 137,773.35 | 179,850.00 | 2,000.00 | (177,850.00) | (98.89)% |
| 100-170-30-26000-5620 HEAT ENERGY | 44,411.62 | 49,805.00 | 0.00 | (49,805.00) | (100.00)% |
| 100-170-70-26000-5620 HEAT ENERGY | 740.63 | 594.50 | 1,500.00 | 905.50 | 152.31 % |
| **TOTAL 5620 Heat Energy** | **$182,925.60** | **$230,249.50** | **$3,500.00** | **$(226,749.50)** | **(98.48)%** |
| **5691 Office Supplies** | | | | | |
| 100-170-70-26000-5691 OFFICE SUPPLIES | 922.26 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5691 Office Supplies** | **$922.26** | **$1,500.00** | **$1,500.00** | **$0.00** | **0.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT | 9,935.23 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5730 Non-Instructional Equipment** | **$9,935.23** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5732 Vehicles** | | | | | |
| 100-170-70-26000-5732 VEHICLES | 57,413.50 | 0.00 | 0.00 | 0.00 | --- |
| **TOTAL 5732 Vehicles** | **$57,413.50** | **$0.00** | **$0.00** | **$0.00** | --- |
| **5810 Dues & Fees** | | | | | |
| 100-170-70-26000-5810 DUES AND FEES | 1,130.00 | 6,500.00 | 7,500.00 | 1,000.00 | 15.38 % |
| **TOTAL 5810 Dues & Fees** | **$1,130.00** | **$6,500.00** | **$7,500.00** | **$1,000.00** | **15.38 %** |
| **5890 Other Objects** | | | | | |
| 100-170-70-26000-5890 OTHER OBJECTS | 5,422.01 | 8,500.00 | 9,500.00 | 1,000.00 | 11.76 % |
| **TOTAL 5890 Other Objects** | **$5,422.01** | **$8,500.00** | **$9,500.00** | **$1,000.00** | **11.76 %** |
| **TOTAL 170 Operations & Maintenance** | **$4,298,657.82** | **$4,892,933.44** | **$5,133,153.15** | **$240,219.71** | **4.91 %** |

# Killingly Public Schools
# BOE Proposed Budget by Dept 3/9/22



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|---|---|---|---|---|---|
| **180 Transportation Services** | | | | | |
| **5121 Secretarial/Clerical** | | | | | |
| 100-180-80-27000-5121 SECRETARIAL/CLERICAL | 89,003.22 | 74,457.40 | 79,509.90 | 5,052.50 | 6.79 % |
| **TOTAL 5121 Secretarial/Clerical** | **$89,003.22** | **$74,457.40** | **$79,509.90** | **$5,052.50** | **6.79 %** |
| **5122 Para-Professionals** | | | | | |
| 100-180-80-27000-5122 PARA-PROFESSIONAL | 109,002.84 | 221,092.01 | 220,000.00 | (1,092.01) | (0.49)% |
| **TOTAL 5122 Para-Professionals** | **$109,002.84** | **$221,092.01** | **$220,000.00** | **$(1,092.01)** | **(0.49)%** |
| **5125 Transportation** | | | | | |
| 100-180-80-27000-5125 TRANSPORTATION | 715,555.02 | 843,997.64 | 724,336.60 | (119,661.04) | (14.18)% |
| **TOTAL 5125 Transportation** | **$715,555.02** | **$843,997.64** | **$724,336.60** | **$(119,661.04)** | **(14.18)%** |
| **5128 Temporary** | | | | | |
| 100-180-80-27000-5128 TEMPORARY | 7,504.80 | 70,000.00 | 70,000.00 | 0.00 | 0.00 % |
| **TOTAL 5128 Temporary** | **$7,504.80** | **$70,000.00** | **$70,000.00** | **$0.00** | **0.00 %** |
| **5130 Overtime** | | | | | |
| 100-180-80-27000-5130 OVERTIME | 31,675.86 | 45,000.00 | 45,000.00 | 0.00 | 0.00 % |
| **TOTAL 5130 Overtime** | **$31,675.86** | **$45,000.00** | **$45,000.00** | **$0.00** | **0.00 %** |
| **5210 Health/Dental Insurance** | | | | | |
| 100-180-80-27000-5210 BC/BS - DENTAL INSURANCE | 292,542.76 | 388,143.41 | 388,143.41 | 0.00 | 0.00 % |
| **TOTAL 5210 Health/Dental Insurance** | **$292,542.76** | **$388,143.41** | **$388,143.41** | **$0.00** | **0.00 %** |
| **5212 HSA Contributions** | | | | | |
| 100-180-80-27000-5212 HSA CONTRIBUTIONS | 4,499.98 | 3,000.00 | 7,000.00 | 4,000.00 | 133.33 % |
| **TOTAL 5212 HSA Contributions** | **$4,499.98** | **$3,000.00** | **$7,000.00** | **$4,000.00** | **133.33 %** |
| **5213 Life Insurance** | | | | | |
| 100-180-80-27000-5213 LIFE INSURANCE | 970.36 | 1,357.92 | 1,094.64 | (263.28) | (19.39)% |
| **TOTAL 5213 Life Insurance** | **$970.36** | **$1,357.92** | **$1,094.64** | **$(263.28)** | **(19.39)%** |
| **5220 FICA** | | | | | |
| 100-180-80-27000-5220 FICA | 47,356.76 | 59,734.26 | 52,628.40 | (7,105.86) | (11.90)% |
| **TOTAL 5220 FICA** | **$47,356.76** | **$59,734.26** | **$52,628.40** | **$(7,105.86)** | **(11.90)%** |
| **5225 Medicare** | | | | | |
| 100-180-80-27000-5225 MEDICARE | 12,994.68 | 18,190.89 | 16,513.22 | (1,677.67) | (9.22)% |
| **TOTAL 5225 Medicare** | **$12,994.68** | **$18,190.89** | **$16,513.22** | **$(1,677.67)** | **(9.22)%** |
| **5330 Professional/Technical Services** | | | | | |
| 100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES | 9,702.00 | 10,000.00 | 44,960.00 | 34,960.00 | 349.60 % |
| **TOTAL 5330 Professional/Technical Services** | **$9,702.00** | **$10,000.00** | **$44,960.00** | **$34,960.00** | **349.60 %** |
| **5420 Contracted Maintenance Services** | | | | | |
| 100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES | 16,223.63 | 16,000.00 | 1,500.00 | (14,500.00) | (90.63)% |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

Report # 108577

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **TOTAL 5420 Contracted Maintenance Services** | **$16,223.63** | **$16,000.00** | **$1,500.00** | **$(14,500.00)** | **(90.63)%** |
| **5430 Repairs & Maintenance Services** | | | | | |
| 100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES | 13,227.92 | 35,000.00 | 35,000.00 | 0.00 | 0.00 % |
| **TOTAL 5430 Repairs & Maintenance Services** | **$13,227.92** | **$35,000.00** | **$35,000.00** | **$0.00** | **0.00 %** |
| **5440 Rentals** | | | | | |
| 100-180-80-27000-5440 RENTALS | 1,993.76 | 3,500.00 | 3,500.00 | 0.00 | 0.00 % |
| **TOTAL 5440 Rentals** | **$1,993.76** | **$3,500.00** | **$3,500.00** | **$0.00** | **0.00 %** |
| **5510 Pupil Transportation** | | | | | |
| 100-180-80-27000-5510 PUPIL TRANSPORTATION | 10,800.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 % |
| **TOTAL 5510 Pupil Transportation** | **$10,800.00** | **$20,000.00** | **$20,000.00** | **$0.00** | **0.00 %** |
| **5530 Communications** | | | | | |
| 100-180-80-27000-5530 COMMUNICATIONS | 8,644.42 | 8,990.00 | 15,000.00 | 6,010.00 | 66.85 % |
| **TOTAL 5530 Communications** | **$8,644.42** | **$8,990.00** | **$15,000.00** | **$6,010.00** | **66.85 %** |
| **5550 Printing & Binding** | | | | | |
| 100-180-80-27000-5550 PRINTING AND BINDING | 864.25 | 1,500.00 | 1,500.00 | 0.00 | 0.00 % |
| **TOTAL 5550 Printing & Binding** | **$864.25** | **$1,500.00** | **$1,500.00** | **$0.00** | **0.00 %** |
| **5580 Travel** | | | | | |
| 100-180-80-27000-5580 TRAVEL | 0.00 | 300.00 | 3,000.00 | 2,700.00 | 900.00 % |
| **TOTAL 5580 Travel** | **$0.00** | **$300.00** | **$3,000.00** | **$2,700.00** | **900.00 %** |
| **5590 Other Purchased Services** | | | | | |
| 100-180-80-27000-5590 OTHER PURCHASED SERVICES | 0.00 | 17,342.00 | 0.00 | (17,342.00) | (100.00)% |
| **TOTAL 5590 Other Purchased Services** | **$0.00** | **$17,342.00** | **$0.00** | **$(17,342.00)** | **(100.00)%** |
| **5612 Instructional Supplies** | | | | | |
| 100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES | 0.00 | 250.00 | 0.00 | (250.00) | (100.00)% |
| **TOTAL 5612 Instructional Supplies** | **$0.00** | **$250.00** | **$0.00** | **$(250.00)** | **(100.00)%** |
| **5626 Motor Fuels & Oils** | | | | | |
| 100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS | 117,380.20 | 183,560.00 | 205,000.00 | 21,440.00 | 11.68 % |
| **TOTAL 5626 Motor Fuels & Oils** | **$117,380.20** | **$183,560.00** | **$205,000.00** | **$21,440.00** | **11.68 %** |
| **5627 Transportation Supplies** | | | | | |
| 100-180-80-27000-5627 TRANSPORTATION SUPPLIES | 89,154.15 | 71,300.00 | 97,300.00 | 26,000.00 | 36.47 % |
| **TOTAL 5627 Transportation Supplies** | **$89,154.15** | **$71,300.00** | **$97,300.00** | **$26,000.00** | **36.47 %** |
| **5642 Library Books/Periodicals** | | | | | |
| 100-180-80-27000-5642 LIBRARY BOOKS/PERIODICALS | 10.00 | 500.00 | 1,500.00 | 1,000.00 | 200.00 % |
| **TOTAL 5642 Library Books/Periodicals** | **$10.00** | **$500.00** | **$1,500.00** | **$1,000.00** | **200.00 %** |
| **5691 Office Supplies** | | | | | |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| 100-180-80-27000-5691 OFFICE SUPPLIES | 603.08 | 500.00 | 1,500.00 | 1,000.00 | 200.00 % |
| **TOTAL 5691 Office Supplies** | **$603.08** | **$500.00** | **$1,500.00** | **$1,000.00** | **200.00 %** |
| **5730 Non-Instructional Equipment** | | | | | |
| 100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT | 890.60 | 3,000.00 | 7,000.00 | 4,000.00 | 133.33 % |
| **TOTAL 5730 Non-Instructional Equipment** | **$890.60** | **$3,000.00** | **$7,000.00** | **$4,000.00** | **133.33 %** |
| **5810 Dues & Fees** | | | | | |
| 100-180-80-27000-5810 DUES AND FEES | 1,330.00 | 2,000.00 | 2,500.00 | 500.00 | 25.00 % |
| **TOTAL 5810 Dues & Fees** | **$1,330.00** | **$2,000.00** | **$2,500.00** | **$500.00** | **25.00 %** |
| **5890 Other Objects** | | | | | |
| 100-180-80-27000-5890 OTHER OBJECTS | 1,826.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$1,826.00** | **$6,000.00** | **$6,000.00** | **$0.00** | **0.00 %** |
| **TOTAL 180 Transportation Services** | **$1,583,756.29** | **$2,104,715.53** | **$2,049,486.17** | **$(55,229.36)** | **(2.62)%** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22

| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **181 Transportation Training** | | | | | |
| **5125 Transportation** | | | | | |
| 100-181-80-27000-5125 TRANSPORTATION - TRAINING | 7,451.14 | 11,360.00 | 11,360.00 | 0.00 | 0.00 % |
| **TOTAL 5125 Transportation** | **$7,451.14** | **$11,360.00** | **$11,360.00** | **$0.00** | **0.00 %** |
| **5220 FICA** | | | | | |
| 100-181-80-27000-5220 FICA | 441.04 | 704.32 | 704.32 | 0.00 | 0.00 % |
| **TOTAL 5220 FICA** | **$441.04** | **$704.32** | **$704.32** | **$0.00** | **0.00 %** |
| **5225 Medicare** | | | | | |
| 100-181-80-27000-5225 MEDICARE | 108.05 | 164.72 | 164.72 | 0.00 | 0.00 % |
| **TOTAL 5225 Medicare** | **$108.05** | **$164.72** | **$164.72** | **$0.00** | **0.00 %** |
| **TOTAL 181 Transportation Training** | **$8,000.23** | **$12,229.04** | **$12,229.04** | **$0.00** | **0.00 %** |

# Killingly Public Schools
## BOE Proposed Budget by Dept 3/9/22



| Account Number / Description | 20-21 Actual Expenditures 7/1/2020 - 6/30/2021 | 21-22 Adopted Budget 7/1/2021 - 6/30/2022 | 22-23 BOE Proposed Budget 7/1/2022 - 6/30/2023 | 21-22 to 22-23 Difference | % Change |
|---|---|---|---|---|---|
| **185 Food Services** | | | | | |
| **5890 Other Objects** | | | | | |
| 100-185-00-31000-5890 OTHER OBJECTS | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 % |
| **TOTAL 5890 Other Objects** | **$0.00** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |
| **TOTAL 185 Food Services** | **$0.00** | **$7,000.00** | **$7,000.00** | **$0.00** | **0.00 %** |
| **GRAND TOTAL** | **$41,358,456.68** | **$45,029,797.50** | **$45,644,997.43** | **$615,199.93** | **1.37 %** |