March 15, 2023

KILLINGLY BOARD OF EDUCATION

2023-24
BUDGET

Board approved: March 8, 2023

Board of Education Members

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

Superintendent of Schools

Robert Angeli

Assistant Superintendent of Schools

Dr. 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, 2023

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 2024. This $46,805,118 budget reflects a 3.94% increase, or $1,775,319 more than the current 2022-2023 Board of Education budget. This action follows Board of Education approval at our March 8, 2023 meeting. Minutes are attached to show the motion and vote.

Budget development meetings were scheduled and held per the FY 2024 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 2023. Modifications of adding a table of contents, pagination, addressing font size 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. Student needs to address through the budget remain 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. Additionally, enhancing student safety through a partnership with the Town of Killingly for 5 security positions is included in the budget.

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 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. In fact, the district needs to plan for the sunsetting of these and other associated grants.

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. While there will be staff additions through the approved decision packages outlined below, the budget also includes reductions to both certified and non-certified positions.

The FY 2024 budget includes the following decision packages:

- School Psychologist
- Business Office Assistant
- KHS 0.55 FTE Family and Consumer Science Teacher
- Part-time Custodian

The Board approved decision packages result in a $278,252 increase in the Board approved FY 2024 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 1, 2023 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

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Killingly Public Schools
Board of Education Proposed Budget 3/8/23

Report # 116513

Statement Code: SO

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% of Change
5111 Central Administration	$336,906.64	$354,520.03	$362,541.63	$8,021.60	2.26 %
5112 School Administration	$1,847,620.93	$1,954,894.83	$2,009,525.73	$54,630.90	2.79 %
5113 Teachers' Salaries	$14,461,686.55	$15,818,354.24	$15,977,752.16	$159,397.92	1.01 %
5114 Finance/HR/Computer	$373,175.23	$401,136.58	$492,355.25	$91,218.67	22.74 %
5115 Tutoring	$32,540.27	$101,560.00	$50,000.00	$(51,560.00)	(50.77)%
5119 Co-Curricular Stipends	$353,225.21	$383,653.30	$391,260.97	$7,607.67	1.98 %
5120 Non-Certified Salaries	$253,329.87	$360,323.46	$343,532.77	$(16,790.69)	(4.66)%
5121 Secretarial/Clerical	$1,290,397.26	$1,355,521.87	$1,350,479.38	$(5,042.49)	(0.37)%
5122 Para-Professionals	$1,842,738.47	$2,381,396.37	$2,171,420.57	$(209,975.80)	(8.82)%
5123 Medical/Health	$556,049.65	$586,576.65	$520,797.06	$(65,779.59)	(11.21)%
5124 Operations & Maintenance	$1,654,660.15	$1,860,085.90	$1,865,012.61	$4,926.71	0.26 %
5125 Transportation	$1,141,769.71	$1,088,865.58	$1,497,137.00	$408,271.42	37.50 %
5126 Substitutes	$781,547.15	$400,000.00	$500,000.00	$100,000.00	25.00 %
5127 Student Services	$8,706.75	$22,000.00	$37,000.00	$15,000.00	68.18 %
5128 Temporary	$47,973.16	$158,550.00	$89,300.00	$(69,250.00)	(43.68)%
5130 Overtime	$174,962.72	$198,900.00	$205,500.00	$6,600.00	3.32 %
5131 Computer Maintenance	$187,501.30	$215,255.00	$223,394.50	$8,139.50	3.78 %
5210 Health/Dental Insurance	$4,446,570.80	$4,897,413.22	$4,864,315.11	$(33,098.11)	(0.68)%
5212 HSA Contributions	$450,783.24	$509,916.67	$503,366.67	$(6,550.00)	(1.28)%
5213 Life Insurance	$26,783.64	$28,606.56	$28,373.98	$(232.58)	(0.81)%
5217 Disability Insurance	$5,223.84	$5,158.32	$5,163.96	$5.64	0.11 %
5218 HRA Funding	$10,051.36	$10,625.00	$9,000.00	$(1,625.00)	(15.29)%
5220 FICA	$394,648.92	$466,172.92	$494,815.90	$28,642.98	6.14 %
5225 Medicare	$344,495.38	$398,371.95	$407,156.44	$8,784.49	2.21 %
5231 Pension	$153,826.00	$165,000.00	$203,410.00	$38,410.00	23.28 %

Killingly Public Schools
Board of Education Proposed Budget 3/8/23

Report # 116513

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% of Change
5232 Annuity Contributions	**$6,907.69**	**$7,000.00**	**$7,000.00**	**$0.00**	**0.00 %**
5250 Unemployment Compensation	**$10,183.79**	**$50,000.00**	**$82,617.00**	**$32,617.00**	**65.23 %**
5260 Workers' Compensation	**$339,469.65**	**$360,000.00**	**$375,000.00**	**$15,000.00**	**4.17 %**
5322 Instructional Improvement	**$10,231.70**	**$30,000.00**	**$30,500.00**	**$500.00**	**1.67 %**
5323 Pupil Services	**$104,569.08**	**$130,126.00**	**$127,840.00**	**$(2,286.00)**	**(1.76)%**
5324 Field Trips	**$79,258.21**	**$115,875.00**	**$130,175.00**	**$14,300.00**	**12.34 %**
5326 Testing	**$23,749.79**	**$34,850.00**	**$26,850.00**	**$(8,000.00)**	**(22.96)%**
5330 Professional/Technical Services	**$502,639.54**	**$505,622.00**	**$670,205.00**	**$164,583.00**	**32.55 %**
5410 Utilities	**$1,173,208.07**	**$1,558,822.04**	**$1,560,549.04**	**$1,727.00**	**0.11 %**
5420 Contracted Maintenance Services	**$921,962.91**	**$810,573.45**	**$996,277.93**	**$185,704.48**	**22.91 %**
5430 Repairs & Maintenance Services	**$463,222.52**	**$490,582.00**	**$490,482.00**	**$(100.00)**	**(0.02)%**
5432 Technology-Related Repairs/Maintenance	**$12,922.20**	**$25,000.00**	**$25,000.00**	**$0.00**	**0.00 %**
5440 Rentals	**$15,981.38**	**$25,400.00**	**$29,110.00**	**$3,710.00**	**14.61 %**
5510 Pupil Transportation	**$34,773.39**	**$30,000.00**	**$35,000.00**	**$5,000.00**	**16.67 %**
5529 Other Insurance & Judgments	**$16,375.00**	**$18,000.00**	**$18,000.00**	**$0.00**	**0.00 %**
5530 Communications	**$431,893.62**	**$566,905.92**	**$432,928.62**	**$(133,977.30)**	**(23.63)%**
5531 Postage	**$26,000.00**	**$26,000.00**	**$26,000.00**	**$0.00**	**0.00 %**
5532 Telephone	**$72,088.21**	**$75,900.00**	**$78,000.00**	**$2,100.00**	**2.77 %**
5540 Advertising	**$7,109.29**	**$12,500.00**	**$12,574.00**	**$74.00**	**0.59 %**
5550 Printing & Binding	**$18,853.19**	**$29,110.50**	**$26,340.00**	**$(2,770.50)**	**(9.52)%**
5560 Tuition	**$336,168.73**	**$326,975.00**	**$270,776.00**	**$(56,199.00)**	**(17.19)%**
5561 Local Placement Tuition	**$4,109,812.85**	**$4,384,411.97**	**$4,500,000.00**	**$115,588.03**	**2.64 %**
5562 Agency Placement Tuition	**$285,635.89**	**$190,000.00**	**$190,000.00**	**$0.00**	**0.00 %**
5580 Travel	**$37,191.88**	**$65,911.00**	**$69,506.00**	**$3,595.00**	**5.45 %**
5590 Other Purchased Services	**$185,956.51**	**$203,290.00**	**$626,299.00**	**$423,009.00**	**208.08 %**

Killingly Public Schools
Board of Education Proposed Budget 3/8/23

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% of Change
5611 Instructional Supplies- Warehouse	$94,410.00	$0.00	$0.00	$0.00	---
5612 Instructional Supplies	$433,768.40	$169,242.72	$169,602.82	$360.10	0.21 %
5613 Custodial & Maintenance Supplies	$140,434.36	$141,320.00	$205,320.00	$64,000.00	45.29 %
5620 Heat Energy	$296,772.37	$3,500.00	$3,500.00	$0.00	0.00 %
5626 Motor Fuels & Oils	$142,445.07	$205,000.00	$303,456.00	$98,456.00	48.03 %
5627 Transportation Supplies	$105,733.63	$137,300.00	$137,300.00	$0.00	0.00 %
5641 Textbooks	$11,392.10	$3,256.00	$3,256.00	$0.00	0.00 %
5642 Library Books/Periodicals	$24,619.39	$50,274.63	$49,289.10	$(985.53)	(1.96)%
5691 Office Supplies	$22,884.81	$26,210.60	$27,170.98	$960.38	3.66 %
5692 Health Supplies	$7,286.20	$18,000.00	$18,000.00	$0.00	0.00 %
5695 Computer Software & Supplies	$76,489.33	$30,000.00	$30,000.00	$0.00	0.00 %
5730 Non-Instructional Equipment	$104,939.21	$26,600.00	$18,997.00	$(7,603.00)	(28.58)%
5731 Instructional Equipment	$128,588.79	$32,800.50	$68,175.55	$35,375.05	107.85 %
5732 Vehicles	$51,743.90	$0.00	$0.00	$0.00	---
5734 Computer Hardware	$97,478.06	$41,000.00	$68,500.00	$27,500.00	67.07 %
5810 Dues & Fees	$76,125.38	$114,948.97	$120,381.27	$5,432.30	4.73 %
5890 Other Objects	$59,944.81	$110,303.00	$142,528.00	$32,225.00	29.21 %
5900 Contingency	$0.00	$(275,670.75)	$0.00	$275,670.75	(100.00)%
GRAND TOTAL	$42,278,395.10	$45,029,799.00	$46,805,118.00	$1,775,319.00	3.94 %

ESTIMATED BOE REVENUES 2022-23 AND 2023-24*						
TOWN BUDGET BOOK	TOWN BUDGET CODE	TOWN 2022-2023 BUDGET	BOE 2022-2023 PROJECTION JUNE 30, 2023	2022-2023 BUDGET TO PROJECTION	FY 2023-2024 BUDGET ESTIMATE	BUDGET CHANGE 2022-23 vs. 2023-24
OTHER REVENUES						
School Capital Contribution	40410	213,750	207,000	(6,750)	142,107	(71,643)
TOTAL		**213,750**	**207,000**	**(6,750)**	**142,107**	**(71,643)**
SCHOOL REVENUES						
Education Cost Sharing (ECS)	40216	15,245,633	15,146,172	(99,461)	15,245,633	-
School Transportation	40217	-	-	-	-	-
Agriculture Science and Tech Ed Operating Cost Grant	40219	645,860	733,786	87,926	733,786	87,926
Tuition:						
Regular	40411	1,381,965	1,338,324	(43,641)	947,514	(434,451)
Special Ed-Voluntary (Other Districts)	40412	250,000	250,000	-	250,000	-
Vocational-Agriculture	40413	941,574	886,990	(54,584)	893,813	(47,761)
F-1 Student		-	-	-	-	-
Non-Public School-Health	40220	24,357	24,357	-	24,795	438
Non-Public School-Transportation	40221	-	-	-	-	-
		-	-	-	-	-
TOTAL SCHOOL REVENUES ONLY		**18,489,389**	**18,379,629**	**(109,760)**	**18,095,541**	**(393,848)**
TOTAL ALL REVENUES		**18,703,139**	**18,586,629**	**(116,510)**	**18,237,648**	**(465,491)**

* Reflects estimates as of March 14, 2023

Grants

Title Grants

Title	Funding Source	Total Allocations 2021-2023	Total Allocations 2022-2024	Estimated Amount Remair 2021-2023	Estimated Amount Remair 2022-2024	Total Remaining
Title I	ESEA (2 yr.)	$442,044.84	$457,034.75	$0	$268,787.06	$268,787.06
Title IIA Improving Instruction	ESEA (2 yr.)	$64,048.15	$65,962.61	$1,785.80	$62,742.95	$64,528.75
Title III English Acquisition	ESEA (2 yr.)	$8,184.00		$8,184.00		$8,184.00
Title IV	ESEA (2 yr.)	$28,933.33	$30,628.38	$15,495.55	$22,839.08	$38,334.63

State Grants

Title	Funding Source	2020-2021	2021-22	2022-23	2023-24	Estimated Amount Remair	Total Remaining
Alliance Grant	CSDE	$328,769.00	$328,769.00	$328,769.00		$194,326.75	$194,326.75
Family Resource Center	CSDE	$101,530.00	$101,530.00	$101,725.00		$61,300.61	$61,300.61
Primary Mental Health	CSDE	$19,199.00	$24,037.00	$24,037.00		$13,603.12	$13,603.12
School Readiness Program	CSDE	$365,625.00	$368,550.00	$368,550.00		$187,503.03	$187,503.03
Smart Start (Operations)	CSDE	$76,700.00	$75,000.00	$75,000.00		$37,724.16	$37,724.16

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Federal Grants

Title	Funding Source	2020-2021	2021-22	2022-23	2023-24	Estimated Amount Remair	Total Remaining
Carl D. Perkins Grant	Federal	$32,944.00	$34,415.00	$38,986.00		$21,578.21	$21,578.21
Education of Homeless Youth	Federal	$22,000.00	TBD	$15,000.00		$15,000.00	$15,000.00
ESSER II	Federal		$1,448,896.00			$479,224.32	$479,224.32
ARP ESSER	Federal			$3,256,304.00		$2,188,861.06	$2,188,861.06
ARP IDEA	Federal		$124,679.58			$68,708.60	$68,708.60
ESSER II IDEA	Federal		$70,200.00			$26,920.69	$26,920.59
ARP ESSER Homeless Children and Yı	Federal		$35,294.00			$14,867.79	$14,867.79
Family Resource Center ESSER II	Federal		$25,000.00			$2,887.71	$2,887.71

IDEA

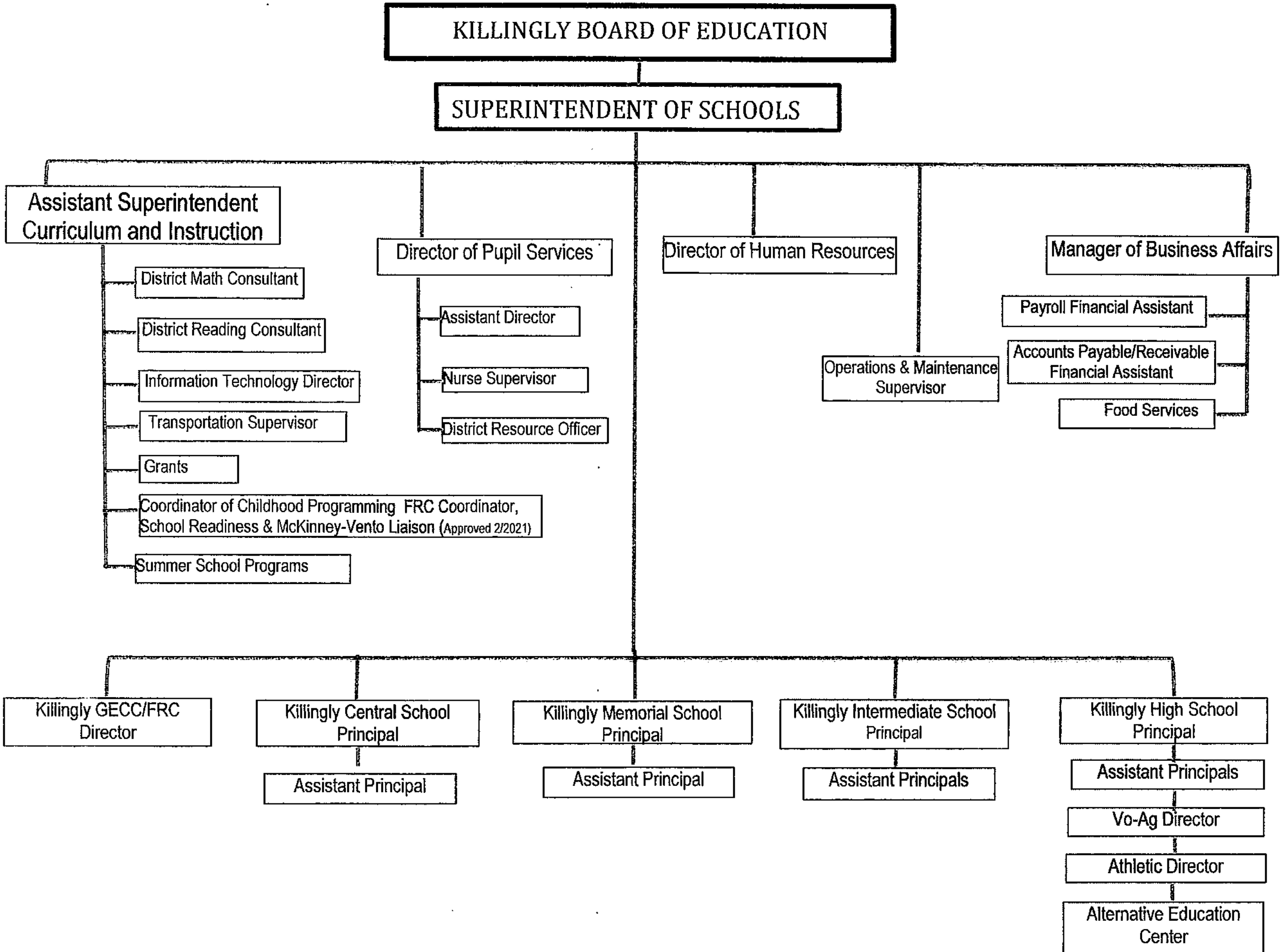
Title	Funding Source	2021-2023	2022-2024	Estimated 2021-2023	Estimated 2022-2024	Total Remaining
IDEA Preschool	IDEA 619 (2 yr.)	$30,663.30	$31,587.76	$4,511.14	$26,306.15	$30,817.29
IDEA Special Education	IDEA 611 (2 yr.)	$634,817.73	$655,944.10	$0.00	$401,687.35	$401,687.35

Estimated Total Remaining $4,124,845.03

Title I- Provides federal assistance to "schools with high numbers or high percentages of children from low-income families." Academic support and learning opportunities are offered to enable children to master the curriculum and to meet state standards in core subjects.
Title IIA- Improving Instruction- Designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
Title III - English Language Acquisition and Language Enhancement for our non-English native speaking students.
Title IV - Student Support and Academic Enrichment Grant - This grant is being used to train teachers in strategies to provide support for students with adverse childhood experiences.
Alliance Grant - The Alliance District grant is an increase in Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps. Allocation of grant funds are approved through an application process with the SDE.
Family Resource Center Grant - Program components include a preschool early childcare and education program for regular and special education students; Parents-as-Teachers home and playgroup based parent support and child development program; Resource and support for home childcare providers, positive youth development activities and community resource and referral.
6 Primary Mental Health- Awarded through Primary Mental Health Program to address school adjustment problems that may be evidenced through behaviors such as shyness, aggression, phobias, peer relationships, and inattentiveness.
School Readiness - The grant provides funding for affordable, high-quality early care and education services in high-need communities that help children ages 3-5 prepare for kindergarten.
SMART Start (Operations)- The purpose of the grant is to expand the number of preschool opportunities for low-income families. This grant funds the salary and benefits of a preschool classroom teacher.
Carl D. Perkins Grant - Provides financial support to the Career and Technical Education Programs at Killingly High School. The CTE Career Pathways at KHS are financially supported through the purchase of instructional supplies, equipment, pupil transportation, travel to professional development activities, and textbooks.
Education of Homeless Children and Youth - Federal funding provided under the McKinney-Vento Homeless Assistance Act which requires all districts to ensure access to public education and school success for children and youth experiencing homelessness.
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).

Elementary & Secondary School Education Relief (ESSER 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.
ARP IDEA-The American Rescue Plan Act of 2021 and the Individuals with Disabilities Education Act provides special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families, respectively.
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).
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
Family Resource Center ESSER II-provides funding to CSDE approved FRCs across the state for: • 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 • 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.

KILLINGLY PUBLIC SCHOOLS ORGANIZATIONAL CHART



BOE Approved: 1/11/2017

Student Enrollment History

	Oct. 1, 2017	Oct. 1, 2018	Oct. 1, 2019	Oct. 1, 2020	Oct.1, 2021	Oct. 1, 2022
Goodyear Early Childhood Center	129	119	116	70	94	101
Killingly Central School	378	392	391	346	367	335
Killingly Memorial School	509	492	526	514	509	532
Killingly Intermediate School	674	647	649	639	639	671
Killingly High School	800	807	779	748	755	788
Out of District	91	90	71	71	59	52
Totals:	2,581	2,547	2,532	2,388	2,423	2,479

GECC: PRE K
KCS: PRE K-1 (in 22-23 SY, now only 1 PreK class instead of 2)
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

	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
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					
Business Office Assistant	0	0	0	0	1
Secretarial/Payroll/AP/HR	5.5	5.5	5.5	5.5	5.5
TOTAL	**5.5**	**5.5**	**5.5**	**5.5**	**6.5**

KILLINGLY HIGH SCHOOL

	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
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	4	4	4
Cooperative Education (School to Career)	1	1	1	1	1
English	9.5	9	9	9	9
World Languages	4.5	4.5	4.5	4.5	3
Physical Education/Health	4	4	4	4	4
Family & Consumer Education	1	0.45	0.45	0.45	1
Technology Education	3	3	4	4	3
Mathematics	8	8	8	8	8
Music	2	2	2	2	2
Science	7.5	7.5	7.2	7.2	7
Social Studies	7	7	7	7	7
Alternative Education Center	2	2	2	2	2
Guidance	5	5	6	6	6
Vocational Agriculture	4.5	4.5	4.8	4.8	5
Librarian	1	1	1	1	1
TOTAL	**68**	**66.95**	**67.95**	**67.95**	**66**

SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	7	7	7	7	6.5
Campus Monitors/Security	3	3	3	3	3
School to Career	1	1	1	1	1
Alternative Suspension	1.6	1.6	0.5	0.5	0.5
TOTAL	**14.1**	**14.1**	**13**	**13**	**12.5**

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 INTERMEDIATE SCHOOL GRADES 5-8

	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
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	0
Mathematics	4	4	4	4	4
Music	3	3	3	3	3
Physical Education	4	4	4	4	4
Remedial Reading	3	3	2	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**	**48**	**48**	**47**
SUPPORT STAFF					
Nurse	1.5	1.5	1.5	1.5	1.5
Secretarial/Clerical/Library Aide	5	5	5	5	4
Para-Professional	1	1	1	1	1
TOTAL	**7.5**	**7.5**	**7.5**	**7.5**	**6.5**

KILLINGLY MEMORIAL SCHOOL GRADES 2-4

	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	0.6	1	1	1	1
TOTAL	**1.6**	**2**	**2**	**2**	**2**
CERTIFIED TEACHERS					
Grades K-4	23	25	25	25	24
Art	1	1	1	1	1
Music	1	1	1	1	1
Physical Education	1	1	1	1	1
Science	1	1	1	1	1
Remedial Mathematics	1	1	1	1	1
Remedial Reading	1	1	1	1	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	**29.5**	**31.5**	**31.5**	**31.5**	**30.5**
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 K - 1

	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
ADMINISTRATION					
Principal	1	1	1	1	1
Asst. Principal	0	1	1	1	1
TOTAL	**1**	**2**	**2**	**2**	**2**
CERTIFIED TEACHERS					
Lead Teacher	1	0	0	0	0
Grades K-1	17.5	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	0.5	0.5	1	1	1
Remedial Reading	1	1	2	2	1
Librarian	0.5	0.5	0.5	0.5	0.5
TOTAL	**23.5**	**22.5**	**24**	**24**	**23**
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	2	2	6	6	6
Para-Professional - PIXI	1	1	0	0	0
TOTAL	**7**	**7**	**10**	**10**	**10**

GOODYEAR EARLY CHILDHOOD CENTER PRE K

	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
ADMINISTRATION					
Director	0.7	0.7	0.77	0.77	0.77
TOTAL	**0.7**	**0.7**	**0.77**	**0.77**	**0.77**
CERTIFIED TEACHERS					
Certified Teachers	6	6	6	6	6
TOTAL	**6**	**6**	**6**	**6**	**6**
SUPPORT STAFF					
Nurse	1	1	1	1	1
Secretarial/Clerical	1	1	1	1	1
Para-Professional	0	0	2	2	2
Non-Certified ED Liaison	0.5	0.5	0	0	0
TOTAL	**2.5**	**2.5**	**4**	**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	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
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	2
Elementary	9	9	10	10	9
Intermediate	9	9	8	8	8
High School	8	8	8	8	8
Counselors	4	4	4	6	5
Social Worker	7	7	7	5	6
Psychologists	1	1	1	1	2
Speech Therapist	5	5	4.7	4.7	4.7
Hearing Impaired	2	2	2	2	1
TOTAL	**46**	**46**	**45.7**	**45.7**	**45.7**

SUPPORT STAFF					
Nurse Supervisor	1	1	1	1	1
Nurse	1	1	1.5	2	0.5
Secretarial/Clerical	3	3	3	3	3
Board-Certified Behavior Analyst (BCBA)*	0	0	0.5	0.5	0.5
Para-Professional	72	78	78	78	70
Registered Behavior Technician	2	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	1	1	1	1
TOTAL	**83.5**	**88.5**	**89.5**	**90**	**80.5**

PARA-PROFESSIONALS					
Killingly High School				17	
Killingly Intermediate School				16.5	
Killingly Memorial School				14.5	
Killingly Central School				15	
Goodyear Early Childhood Center				6	
Unassigned vacancies				9	
TOTAL			**0**	**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	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**Proposed 2023-24**
Director	1	1	1	1	1
Technicians	6	6	6	6	6
Secretarial/Clerical	0.5	1	1	1	1
TOTAL	**7.5**	**8**	**8**	**8**	**8**

TRANSPORTATION					
POSITION	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**Proposed 2023-24**
Supervisor	1	1	1	1	1
Mechanics	2	2	2	2	2
Drivers	31	31	31	31	31
Van Drivers	3	3	3	3	3
Para-Professionals/Bus Aide/Crossing Guard	5.5	5.5	5.5	5.5	5.5
Secretary/Dispatch	1	1.5	2	2	2
TOTAL	**43.5**	**44**	**44.5**	**44.5**	**44.5**

OPERATIONS AND MAINTENANCE					
POSITION	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**Proposed 2023-24**
Supervisor	1	1	1	1	1
Maintainers	8	8	8	8	8
Custodians/ Head Custodians*	26	26	26	26	26.5
Secretary/Courier	1.5	1.5	1.5	1.5	1.5
TOTAL	**36.5**	**36.5**	**36.5**	**36.5**	**37**

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

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.

DISTRICTWIDE					
				2022-23	
ADMINISTRATION					
Director of Mental Health, Student Wellness and Family Engagement-				1	
- Behavioral Health Pilot					
TOTAL				**1**	
CERTIFIED TEACHER					
Proficiency-Based Learning Coach- ARP ESSER				1	
TOTAL				**1**	

KILLINGLY HIGH SCHOOL					
				2022-23	
CERTIFIED TEACHER					
Social Studies- ARP ESSER				0.45	
TOTAL				**0.45**	
SUPPORT STAFF					
Tutor- ELA- ARP ESSER				1	
TOTAL				**1**	

KILLINGLY INTERMEDIATE SCHOOL GRADES 5-8					
				2022-23	
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

				2022-23	
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	
Secretary (Grade 4 @ Westfield) (ARP ESSER)				1	
Para-Professional					
Primary Mental Health				0	
Title I- Reading				3	
TOTAL				5	

KILLINGLY CENTRAL SCHOOL GRADES K - 1

				2022-23	
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				1	
Title I- Reading				5	
TOTAL				6	

GOODYEAR EARLY CHILDHOOD CENTER PRE K

				2022-23	
ADMINISTRATION					
Director- Preschool Revenue				0.23	
TOTAL				0.23	
CERTIFIED TEACHERS					
Certified Teachers					
Smart Start Operations				1	
School Readiness				2	
TOTAL				3	

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				2	
School Readiness				5.5	
Preschool Revenue				2	
TOTAL				12.6	

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					
				2022-23	
ADMINISTRATION					
TOTAL				0	

CERTIFIED TEACHERS					
Preschool- IDEA and IDEA Preschool				1	
Elementary- IDEA, ESSER II and ARP ESSER				3	
Social Worker- IDEA				1	
Speech Therapist- IDEA				0.3	
TOTAL				**5.3**	

SUPPORT STAFF					
Para-Professional- IDEA, IDEA Preschool and ARP ESSER				6	
Registered Behavior Technician- Medicaid and ARP ESSER				3	
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	
Board-Certified Asst Behavior Analyst (BCaBA)- ARP ESSER				1	
Occupational Therapist- IDEA				1	
Physical Therapist- IDEA				1	
TOTAL				**17**	

PARA-PROFESSIONALS by School					
Killingly High School				0	
Killingly Intermediate School				0	
Killingly Memorial School				2	
Killingly Central School				3.5	
Goodyear Early Childhood Center				0	
Nonpublic- St. James School				0.5	
TOTAL				**6**	

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				2022-23	
TOTAL				0	

TRANSPORTATION					
POSITION				2022-23	
TOTAL				0	

OPERATIONS AND MAINTENANCE					
POSITION				2022-23	
Custodian-Westfield				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.

KILLINGY CHILDCARE PROGRAM (KCP)					
POSITION				**2022-23**	
KCP Program Coordinator- Fee Revenue				0.4	
KCP Assistant- Fee Revenue				4.5	
TOTAL				**4.9**	

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 3/8/23

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
000 Undesignated					
5900 Contingency					
100-000-00-00000-5900 CONTINGENCY	0.00	(275,670.75)	0.00	275,670.75	(100.00)%
TOTAL 5900 Contingency	**$0.00**	**$(275,670.75)**	**$0.00**	**$275,670.75**	**(100.00)%**
TOTAL 000 Undesignated	**$0.00**	**$(275,670.75)**	**$0.00**	**$275,670.75**	**(100.00)%**

Killingly Public Schools
BOE Proposed Budget by Dept 3/8/23

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
100 Districtwide					
5324 Field Trips					
100-100-80-27000-5324 FIELD TRIPS	1,950.52	0.00	0.00	0.00	---
TOTAL 5324 Field Trips	**$1,950.52**	**$0.00**	**$0.00**	**$0.00**	---
TOTAL 100 Districtwide	**$1,950.52**	**$0.00**	**$0.00**	**$0.00**	---

Killingly Public Schools
BOE Proposed Budget by Dept 3/8/23

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
110 KHS					
5112 School Administration					
100-110-10-24000-5112 SCHOOL ADMINISTRATION	405,148.36	413,880.00	423,690.00	9,810.00	2.37 %
TOTAL 5112 School Administration	**$405,148.36**	**$413,880.00**	**$423,690.00**	**$9,810.00**	**2.37 %**
5113 Teachers' Salaries					
100-110-10-10020-5113 TEACHERS' SALARIES	223,237.00	229,590.00	244,314.00	14,724.00	6.41 %
100-110-10-10030-5113 TEACHERS' SALARIES	302,621.42	318,290.00	299,245.00	(19,045.00)	(5.98)%
100-110-10-10040-5113 TEACHERS' SALARIES	51,270.68	84,887.15	89,641.28	4,754.13	5.60 %
100-110-10-10050-5113 TEACHERS' SALARIES	583,892.16	635,322.00	618,734.00	(16,588.00)	(2.61)%
100-110-10-10060-5113 TEACHERS' SALARIES	308,248.06	326,000.00	249,018.00	(76,982.00)	(23.61)%
100-110-10-10080-5113 TEACHERS' SALARIES	228,916.96	272,606.00	280,772.00	8,166.00	3.00 %
100-110-10-10090-5113 TEACHERS' SALARIES	23,158.71	23,526.90	64,069.40	40,542.50	172.32 %
100-110-10-10100-5113 TEACHERS' SALARIES	291,531.34	301,248.00	268,495.00	(32,753.00)	(10.87)%
100-110-10-10110-5113 TEACHERS' SALARIES	488,585.38	514,222.00	519,361.00	5,139.00	1.00 %
100-110-10-10120-5113 TEACHERS' SALARIES	162,415.40	167,534.60	185,648.20	18,113.60	10.81 %
100-110-10-10130-5113 TEACHERS' SALARIES	510,153.85	516,315.42	456,913.00	(59,402.42)	(11.51)%
100-110-10-10150-5113 TEACHERS' SALARIES	521,705.00	536,282.00	530,978.00	(5,304.00)	(0.99)%
100-110-10-10200-5113 TEACHERS' SALARIES	118,084.54	125,179.00	164,994.00	39,815.00	31.81 %
100-110-10-21200-5113 TEACHERS' SALARIES	436,848.44	453,073.61	485,115.33	32,041.72	7.07 %
TOTAL 5113 Teachers' Salaries	**$4,250,668.94**	**$4,504,076.68**	**$4,457,298.21**	**$(46,778.47)**	**(1.04)%**
5119 Co-Curricular Stipends					
100-110-10-13100-5119 CO-CURRICULAR STIPENDS	302,392.21	317,577.30	325,184.97	7,607.67	2.40 %
TOTAL 5119 Co-Curricular Stipends	**$302,392.21**	**$317,577.30**	**$325,184.97**	**$7,607.67**	**2.40 %**
5120 Non-Certified Salaries					
100-110-10-10040-5120 NON-CERTIFIED SALARIES	32,770.81	32,719.50	33,363.00	643.50	1.97 %
100-110-10-12900-5120 NON-CERTIFIED SALARIES	12,715.04	53,363.00	54,210.00	847.00	1.59 %
100-110-10-26700-5120 NON-CERTIFIED SALARIES	13,930.88	31,666.36	32,448.46	782.10	2.47 %
TOTAL 5120 Non-Certified Salaries	**$59,416.73**	**$117,748.86**	**$120,021.46**	**$2,272.60**	**1.93 %**
5121 Secretarial/Clerical					
100-110-10-24000-5121 SECRETARIAL/CLERICAL	246,609.95	264,742.45	260,061.70	(4,680.75)	(1.77)%
TOTAL 5121 Secretarial/Clerical	**$246,609.95**	**$264,742.45**	**$260,061.70**	**$(4,680.75)**	**(1.77)%**
5122 Para-Professionals					
100-110-10-26700-5122 PARA-PROFESSIONAL-CAMPUS MONITOR	39,446.13	49,526.40	50,512.00	985.60	1.99 %
TOTAL 5122 Para-Professionals	**$39,446.13**	**$49,526.40**	**$50,512.00**	**$985.60**	**1.99 %**
5127 Student Services					
100-110-10-10101-5127 STUDENT SERVICES	0.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5127 Student Services	**$0.00**	**$2,000.00**	**$2,000.00**	**$0.00**	**0.00 %**
5130 Overtime					
100-110-10-24000-5130 OVERTIME	16,817.22	10,000.00	10,000.00	0.00	0.00 %

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TOTAL 5130 Overtime	**$16,817.22**	**$10,000.00**	**$10,000.00**	**$0.00**	**0.00 %**
5210 Health/Dental Insurance					
100-110-10-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIO	666,507.26	686,225.83	685,445.35	(780.48)	(0.11)%
100-110-10-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	96,242.40	123,318.12	101,397.26	(21,920.86)	(17.78)%
100-110-10-26700-5210 BC/BS - DENTAL INSURANCE-SAFETY	15,414.84	15,414.84	16,295.36	880.52	5.71 %
TOTAL 5210 Health/Dental Insurance	**$778,164.50**	**$824,958.79**	**$803,137.97**	**$(21,820.82)**	**(2.65)%**
5212 HSA Contributions					
100-110-10-10000-5212 HSA CONTRIBUTIONS	83,406.25	95,125.00	112,891.67	17,766.67	18.68 %
100-110-10-24000-5212 HSA CONTRIBUTIONS	12,333.33	14,000.00	9,000.00	(5,000.00)	(35.71)%
100-110-10-26700-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	**$97,739.58**	**$111,125.00**	**$123,891.67**	**$12,766.67**	**11.49 %**
5213 Life Insurance					
100-110-10-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	2,871.27	2,973.60	2,893.40	(80.20)	(2.70)%
100-110-10-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,830.74	1,878.48	1,878.48	0.00	0.00 %
100-110-10-26700-5213 LIFE INSURANCE-SAFETY	70.40	76.80	76.80	0.00	0.00 %
TOTAL 5213 Life Insurance	**$4,772.41**	**$4,928.88**	**$4,848.68**	**$(80.20)**	**(1.63)%**
5217 Disability Insurance					
100-110-10-24000-5217 DISABILITY INSURANCE	893.52	893.52	893.52	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$893.52**	**$893.52**	**$893.52**	**$0.00**	**0.00 %**
5218 HRA Funding					
100-110-10-10000-5218 HRA FUNDING	4,576.98	4,500.00	0.00	(4,500.00)	(100.00)%
TOTAL 5218 HRA Funding	**$4,576.98**	**$4,500.00**	**$0.00**	**$(4,500.00)**	**(100.00)%**
5220 FICA					
100-110-10-10000-5220 F.I.C.A.	33.74	0.00	0.00	0.00	---
100-110-10-10020-5220 F.I.C.A.	0.00	123.75	0.00	(123.75)	(100.00)%
100-110-10-10040-5220 F.I.C.A.	1,921.99	2,028.61	2,068.51	39.90	1.97 %
100-110-10-10100-5220 F.I.C.A.	0.00	140.80	0.00	(140.80)	(100.00)%
100-110-10-10120-5220 F.I.C.A.	0.00	106.70	0.00	(106.70)	(100.00)%
100-110-10-12900-5220 FICA	788.33	2,068.51	2,121.02	52.51	2.54 %
100-110-10-13100-5220 FICA	750.63	752.87	809.97	57.10	7.58 %
100-110-10-13700-5220 FICA	328.80	0.00	0.00	0.00	---
100-110-10-21200-5220 FICA	0.00	505.55	0.00	(505.55)	(100.00)%
100-110-10-24000-5220 FICA	14,694.54	17,034.03	16,743.81	(290.22)	(1.70)%
100-110-10-26700-5220 FICA	2,124.31	4,052.30	3,131.74	(920.56)	(22.72)%
TOTAL 5220 FICA	**$20,642.34**	**$26,813.12**	**$24,875.05**	**$(1,938.07)**	**(7.23)%**
5225 Medicare					
100-110-10-10000-5225 MEDICARE	7.89	0.00	0.00	0.00	---
100-110-10-10020-5225 MEDICARE	2,922.61	3,329.06	3,542.56	213.50	6.41 %
100-110-10-10030-5225 MEDICARE	3,895.92	4,615.22	4,339.06	(276.16)	(5.98)%

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100-110-10-10040-5225 MEDICARE	1,151.93	1,705.30	1,783.56	78.26	4.59 %
100-110-10-10050-5225 MEDICARE	7,991.02	9,212.16	8,971.63	(240.53)	(2.61)%
100-110-10-10060-5225 MEDICARE	4,218.13	4,727.01	3,610.76	(1,116.25)	(23.61)%
100-110-10-10080-5225 MEDICARE	2,707.88	3,952.79	4,071.19	118.40	3.00 %
100-110-10-10090-5225 MEDICARE	335.81	341.14	929.01	587.87	172.33 %
100-110-10-10100-5225 MEDICARE	3,986.73	4,368.10	3,893.18	(474.92)	(10.87)%
100-110-10-10101-5225 MEDICARE	0.00	29.00	29.00	0.00	0.00 %
100-110-10-10110-5225 MEDICARE	6,515.73	7,456.21	7,530.72	74.51	1.00 %
100-110-10-10120-5225 MEDICARE	2,307.58	2,429.25	2,691.90	262.65	10.81 %
100-110-10-10130-5225 MEDICARE	6,970.04	7,486.57	6,625.24	(861.33)	(11.51)%
100-110-10-10150-5225 MEDICARE	7,003.19	7,776.09	7,699.19	(76.90)	(0.99)%
100-110-10-10200-5225 MEDICARE	1,681.70	1,815.09	2,392.41	577.32	31.81 %
100-110-10-12900-5225 MEDICARE	184.39	483.76	786.05	302.29	62.49 %
100-110-10-13100-5225 MEDICARE	4,312.40	4,604.79	4,715.10	110.31	2.40 %
100-110-10-13700-5225 MEDICARE	159.82	0.00	0.00	0.00	---
100-110-10-21200-5225 MEDICARE	6,095.31	6,569.55	7,034.19	464.64	7.07 %
100-110-10-24000-5225 MEDICARE	9,105.32	9,985.01	10,059.42	74.41	0.75 %
100-110-10-26700-5225 MEDICARE	698.81	1,177.30	1,202.92	25.62	2.18 %
TOTAL 5225 Medicare	**$72,252.21**	**$82,063.40**	**$81,907.09**	**$(156.31)**	**(0.19)%**
5323 Pupil Services					
100-110-10-13700-5323 PUPIL SERVICES	84,941.16	100,000.00	100,000.00	0.00	0.00 %
TOTAL 5323 Pupil Services	**$84,941.16**	**$100,000.00**	**$100,000.00**	**$0.00**	**0.00 %**
5324 Field Trips					
100-110-80-27000-5324 FIELD TRIPS	2,779.66	7,025.00	7,500.00	475.00	6.76 %
TOTAL 5324 Field Trips	**$2,779.66**	**$7,025.00**	**$7,500.00**	**$475.00**	**6.76 %**
5326 Testing					
100-110-10-21200-5326 TESTING	12,264.00	16,850.00	16,850.00	0.00	0.00 %
TOTAL 5326 Testing	**$12,264.00**	**$16,850.00**	**$16,850.00**	**$0.00**	**0.00 %**
5330 Professional/Technical Services					
100-110-10-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	5,361.35	2,400.00	3,000.00	600.00	25.00 %
100-110-10-10120-5330 PROFESSIONAL/TECHNICAL SERVICES	4,828.50	13,200.00	12,200.00	(1,000.00)	(7.58)%
100-110-10-13100-5330 PROFESSIONAL/TECHNICAL SERVICES	12,217.00	7,000.00	7,000.00	0.00	0.00 %
100-110-10-21200-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	400.00	400.00	0.00	0.00 %
100-110-10-24000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,650.00	0.00	0.00	0.00	---
TOTAL 5330 Professional/Technical Services	**$24,056.85**	**$23,000.00**	**$22,600.00**	**$(400.00)**	**(1.74)%**
5420 Contracted Maintenance Services					
100-110-10-10000-5420 CONTRACTED MAINTENANCE SERVICES	56,231.28	76,000.00	65,000.00	(11,000.00)	(14.47)%
100-110-10-10080-5420 CONTRACTED MAINTENANCE SERVICES	1,670.00	2,200.00	2,400.00	200.00	9.09 %
100-110-10-21200-5420 CONTRACTED MAINTENANCE SERVICES	55.00	325.00	65.00	(260.00)	(80.00)%
TOTAL 5420 Contracted Maintenance Services	**$57,956.28**	**$78,525.00**	**$67,465.00**	**$(11,060.00)**	**(14.08)%**

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5430 Repairs & Maintenance Services					
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	300.96	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	5,327.67	4,500.00	4,800.00	300.00	6.67 %
100-110-10-10130-5430 REPAIRS/MAINTENANCE SERVICES	1,489.50	0.00	1,500.00	1,500.00	---
100-110-10-13700-5430 REPAIRS/MAINTENANCE SERVICES	10,066.80	8,500.00	8,500.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	**$17,184.93**	**$17,380.00**	**$19,180.00**	**$1,800.00**	**10.36 %**
5440 Rentals					
100-110-10-10120-5440 RENTALS	0.00	0.00	1,500.00	1,500.00	---
100-110-10-13100-5440 RENTALS	5,430.00	7,000.00	10,500.00	3,500.00	50.00 %
100-110-10-24000-5440 RENTALS	2,299.35	1,500.00	2,000.00	500.00	33.33 %
TOTAL 5440 Rentals	**$7,729.35**	**$8,500.00**	**$14,000.00**	**$5,500.00**	**64.71 %**
5530 Communications					
100-110-10-10000-5530 COMMUNICATIONS	9,287.00	11,287.00	9,900.00	(1,387.00)	(12.29)%
100-110-10-10020-5530 COMMUNICATIONS	1,432.38	1,399.00	1,498.00	99.00	7.08 %
100-110-10-10030-5530 COMMUNICATIONS	0.00	6,000.00	500.00	(5,500.00)	(91.67)%
100-110-10-10050-5530 COMMUNICATIONS	1,245.00	5,876.00	5,326.00	(550.00)	(9.36)%
100-110-10-10060-5530 COMMUNICATIONS	1,149.99	3,950.00	4,025.00	75.00	1.90 %
100-110-10-10100-5530 COMMUNICATIONS	800.00	3,345.00	4,000.00	655.00	19.58 %
100-110-10-10101-5530 COMMUNICATIONS	344.45	360.00	360.00	0.00	0.00 %
100-110-10-10110-5530 COMMUNICATIONS	699.00	0.00	1,080.00	1,080.00	---
100-110-10-10120-5530 COMMUNICATIONS	1,079.90	2,443.25	1,260.00	(1,183.25)	(48.43)%
100-110-10-10130-5530 COMMUNICATIONS	0.00	4,200.00	3,000.00	(1,200.00)	(28.57)%
100-110-10-10150-5530 COMMUNICATIONS	2,328.80	2,499.00	0.00	(2,499.00)	(100.00)%
100-110-10-13700-5530 COMMUNICATIONS	1,895.00	1,895.00	2,173.00	278.00	14.67 %
100-110-10-21200-5530 COMMUNICATIONS	0.00	200.00	200.00	0.00	0.00 %
TOTAL 5530 Communications	**$20,261.52**	**$43,454.25**	**$33,322.00**	**$(10,132.25)**	**(23.32)%**
5540 Advertising					
100-110-10-10040-5540 ADVERTISING	0.00	800.00	874.00	74.00	9.25 %
TOTAL 5540 Advertising	**$0.00**	**$800.00**	**$874.00**	**$74.00**	**9.25 %**
5550 Printing & Binding					
100-110-10-10040-5550 PRINTING & BINDING	0.00	0.00	90.00	90.00	---
100-110-10-13100-5550 PRINTING AND BINDING	518.00	300.00	350.00	50.00	16.67 %
100-110-10-13700-5550 PRINTING AND BINDING	1,174.65	1,200.00	1,200.00	0.00	0.00 %
100-110-10-21200-5550 PRINTING AND BINDING	3,462.00	3,475.00	3,700.00	225.00	6.47 %
100-110-10-24000-5550 PRINTING AND BINDING	6,110.29	7,500.00	7,500.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	**$11,264.94**	**$12,475.00**	**$12,840.00**	**$365.00**	**2.93 %**
5580 Travel					
100-110-10-10040-5580 TRAVEL	188.35	0.00	400.00	400.00	---

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100-110-10-10080-5580 TRAVEL	0.00	350.00	350.00	0.00	0.00 %
100-110-10-10100-5580 TRAVEL	0.00	2,605.00	8,150.00	5,545.00	212.86 %
100-110-10-10101-5580 TRAVEL	0.00	1,000.00	1,000.00	0.00	0.00 %
100-110-10-10120-5580 TRAVEL	6,219.76	4,000.00	4,900.00	900.00	22.50 %
100-110-10-10200-5580 TRAVEL	0.00	250.00	250.00	0.00	0.00 %
100-110-10-13100-5580 TRAVEL	205.45	0.00	0.00	0.00	---
100-110-10-13700-5580 TRAVEL	1,885.02	3,000.00	3,000.00	0.00	0.00 %
100-110-10-21200-5580 TRAVEL	341.59	500.00	500.00	0.00	0.00 %
100-110-10-24000-5580 TRAVEL	59.64	500.00	500.00	0.00	0.00 %
TOTAL 5580 Travel	**$8,899.81**	**$12,205.00**	**$19,050.00**	**$6,845.00**	**56.08 %**
5612 Instructional Supplies					
100-110-10-10000-5612 INSTRUCTIONAL SUPPLIES	3,786.07	3,173.00	0.00	(3,173.00)	(100.00)%
100-110-10-10020-5612 INSTRUCTIONAL SUPPLIES	46,827.70	10,000.00	0.00	(10,000.00)	(100.00)%
100-110-10-10030-5612 INSTRUCTIONAL SUPPLIES	5,976.63	0.00	0.00	0.00	---
100-110-10-10040-5612 INSTRUCTIONAL SUPPLIES	1,715.78	0.00	0.00	0.00	---
100-110-10-10050-5612 INSTRUCTIONAL SUPPLIES	7,480.16	1,200.00	0.00	(1,200.00)	(100.00)%
100-110-10-10060-5612 INSTRUCTIONAL SUPPLIES	1,265.24	435.00	0.00	(435.00)	(100.00)%
100-110-10-10080-5612 INSTRUCTIONAL SUPPLIES	7,533.75	0.00	0.00	0.00	---
100-110-10-10090-5612 INSTRUCTIONAL SUPPLIES	2,870.34	2,000.00	0.00	(2,000.00)	(100.00)%
100-110-10-10100-5612 INSTRUCTIONAL SUPPLIES	5,349.40	5,308.00	0.00	(5,308.00)	(100.00)%
100-110-10-10101-5612 INSTRUCTIONAL SUPPLIES	916.31	0.00	0.00	0.00	---
100-110-10-10110-5612 INSTRUCTIONAL SUPPLIES	2,600.18	760.00	0.00	(760.00)	(100.00)%
100-110-10-10120-5612 INSTRUCTIONAL SUPPLIES	5,575.73	5,000.00	0.00	(5,000.00)	(100.00)%
100-110-10-10130-5612 INSTRUCTIONAL SUPPLIES	24,246.84	8,099.00	0.00	(8,099.00)	(100.00)%
100-110-10-10150-5612 INSTRUCTIONAL SUPPLIES	5,450.36	2,369.00	0.00	(2,369.00)	(100.00)%
100-110-10-10200-5612 INSTRUCTIONAL SUPPLIES	762.19	0.00	0.00	0.00	---
100-110-10-13100-5612 INSTRUCTIONAL SUPPLIES	3,098.38	0.00	0.00	0.00	---
100-110-10-13700-5612 INSTRUCTIONAL SUPPLIES	24,900.38	0.00	0.00	0.00	---
100-110-10-24000-5612 INSTRUCTIONAL SUPPLIES	1,755.79	0.00	0.00	0.00	---
TOTAL 5612 Instructional Supplies	**$152,111.23**	**$38,344.00**	**$0.00**	**$(38,344.00)**	**(100.00)%**
5641 Textbooks					
100-110-10-10030-5641 TEXTBOOKS	236.75	0.00	0.00	0.00	---
100-110-10-10050-5641 TEXTBOOKS	2,442.73	0.00	0.00	0.00	---
100-110-10-10130-5641 TEXTBOOKS	4,529.87	0.00	0.00	0.00	---
100-110-10-10150-5641 TEXTBOOKS	4,182.75	0.00	0.00	0.00	---
TOTAL 5641 Textbooks	**$11,392.10**	**$0.00**	**$0.00**	**$0.00**	---
5642 Library Books/Periodicals					
100-110-10-10020-5642 LIBRARY BOOKS/PERIODICALS	0.00	463.00	610.00	147.00	31.75 %
100-110-10-10030-5642 LIBRARY BOOKS/PERIODICALS	0.00	80.00	80.00	0.00	0.00 %
100-110-10-10090-5642 LIBRARY BOOKS/PERIODICALS	0.00	500.00	0.00	(500.00)	(100.00)%
100-110-10-24000-5642 LIBRARY BOOKS/PERIODICALS	240.66	1,000.00	2,000.00	1,000.00	100.00 %

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TOTAL 5642 Library Books/Periodicals	**$240.66**	**$2,043.00**	**$2,690.00**	**$647.00**	**31.67 %**
5691 Office Supplies					
100-110-10-10040-5691 OFFICE SUPPLIES	116.96	570.00	0.00	(570.00)	(100.00)%
100-110-10-21200-5691 OFFICE SUPPLIES	779.70	600.00	0.00	(600.00)	(100.00)%
100-110-10-24000-5691 OFFICE SUPPLIES	1,154.11	600.00	2,000.00	1,400.00	233.33 %
TOTAL 5691 Office Supplies	**$2,050.77**	**$1,770.00**	**$2,000.00**	**$230.00**	**12.99 %**
5730 Non-Instructional Equipment					
100-110-10-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
100-110-10-13700-5730 NON-INSTRUCTIONAL EQUIPMENT	6,007.50	0.00	0.00	0.00	---
100-110-10-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5730 Non-Instructional Equipment	**$6,007.50**	**$2,500.00**	**$0.00**	**$(2,500.00)**	**(100.00)%**
5731 Instructional Equipment					
100-110-10-10000-5731 INSTRUCTIONAL EQUIPMENT	3,066.80	0.00	0.00	0.00	---
100-110-10-10020-5731 INSTRUCTIONAL EQUIPMENT	2,734.93	0.00	0.00	0.00	---
100-110-10-10080-5731 INSTRUCTIONAL EQUIPMENT	1,623.92	0.00	0.00	0.00	---
100-110-10-10090-5731 INSTRUCTIONAL EQUIPMENT	159.00	0.00	0.00	0.00	---
100-110-10-10100-5731 INSTRUCTIONAL EQUIPMENT	1,804.37	0.00	0.00	0.00	---
100-110-10-10101-5731 INSTRUCTIONAL EQUIPMENT	8,710.11	0.00	0.00	0.00	---
100-110-10-10110-5731 INSTRUCTIONAL EQUIPMENT	9,191.49	0.00	0.00	0.00	---
100-110-10-10120-5731 INSTRUCTIONAL EQUIPMENT	11,400.00	0.00	0.00	0.00	---
100-110-10-10130-5731 INSTRUCTIONAL EQUIPMENT	9,394.16	0.00	0.00	0.00	---
100-110-10-10150-5731 INSTRUCTIONAL EQUIPMENT	4,922.40	0.00	0.00	0.00	---
100-110-10-13700-5731 INSTRUCTIONAL EQUIPMENT	6,319.99	0.00	0.00	0.00	---
100-110-10-21200-5731 INSTRUCTIONAL EQUIPMENT	3,899.00	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	**$63,226.17**	**$0.00**	**$0.00**	**$0.00**	---
5810 Dues & Fees					
100-110-10-10020-5810 DUES AND FEES	264.00	1,477.00	1,327.00	(150.00)	(10.16)%
100-110-10-10040-5810 DUES AND FEES	125.00	560.00	440.00	(120.00)	(21.43)%
100-110-10-10050-5810 DUES AND FEES	0.00	195.00	100.00	(95.00)	(48.72)%
100-110-10-10060-5810 DUES AND FEES	0.00	320.00	550.00	230.00	71.88 %
100-110-10-10080-5810 DUES AND FEES	0.00	850.00	970.00	120.00	14.12 %
100-110-10-10090-5810 DUES AND FEES	0.00	100.00	0.00	(100.00)	(100.00)%
100-110-10-10100-5810 DUES AND FEES	1,340.00	3,455.00	9,175.00	5,720.00	165.56 %
100-110-10-10101-5810 DUES AND FEES	2,845.00	2,495.00	3,545.00	1,050.00	42.08 %
100-110-10-10110-5810 DUES AND FEES	0.00	0.00	149.00	149.00	---
100-110-10-10120-5810 DUES AND FEES	1,286.00	3,130.00	3,371.00	241.00	7.70 %
100-110-10-10130-5810 DUES AND FEES	414.00	990.00	1,175.00	185.00	18.69 %
100-110-10-10150-5810 DUES AND FEES	79.00	175.00	250.00	75.00	42.86 %
100-110-10-10200-5810 DUES AND FEES	0.00	0.00	150.00	150.00	---
100-110-10-13700-5810 DUES AND FEES	13,371.67	16,000.00	16,000.00	0.00	0.00 %
100-110-10-21200-5810 DUES AND FEES	1,341.00	1,600.00	1,600.00	0.00	0.00 %

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100-110-10-24000-5810 DUES AND FEES	9,964.00	14,000.00	15,000.00	1,000.00	7.14 %
TOTAL 5810 Dues & Fees	**$31,029.67**	**$45,347.00**	**$53,802.00**	**$8,455.00**	**18.65 %**
5890 Other Objects					
100-110-10-10000-5890 OTHER OBJECTS	1,983.82	2,000.00	3,000.00	1,000.00	50.00 %
100-110-10-10040-5890 OTHER OBJECTS	1,652.48	0.00	3,028.00	3,028.00	---
100-110-10-21200-5890 OTHER OBJECTS	3,026.36	5,803.00	6,000.00	197.00	3.39 %
100-110-10-24000-5890 OTHER OBJECTS	1,373.50	1,500.00	2,000.00	500.00	33.33 %
TOTAL 5890 Other Objects	**$8,036.16**	**$9,303.00**	**$14,028.00**	**$4,725.00**	**50.79 %**
TOTAL 110 KHS	**$6,820,973.84**	**$7,154,355.65**	**$7,074,523.32**	**$(79,832.33)**	**(1.12)%**

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111 KHS Athletics					
5324 Field Trips					
100-111-80-27000-5324 FIELD TRIPS	49,171.83	70,000.00	80,000.00	10,000.00	14.29 %
TOTAL 5324 Field Trips	**$49,171.83**	**$70,000.00**	**$80,000.00**	**$10,000.00**	**14.29 %**
TOTAL 111 KHS Athletics	**$49,171.83**	**$70,000.00**	**$80,000.00**	**$10,000.00**	**14.29 %**

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112 KHS Band					
5324 Field Trips					
100-112-80-27000-5324 FIELD TRIPS	12,798.64	7,000.00	8,000.00	1,000.00	14.29 %
TOTAL 5324 Field Trips	**$12,798.64**	**$7,000.00**	**$8,000.00**	**$1,000.00**	**14.29 %**
TOTAL 112 KHS Band	**$12,798.64**	**$7,000.00**	**$8,000.00**	**$1,000.00**	**14.29 %**

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115 Ag-Ed					
5113 Teachers' Salaries					
100-115-15-10160-5113 TEACHERS' SALARIES	424,182.77	438,794.68	435,073.50	(3,721.18)	(0.85)%
TOTAL 5113 Teachers' Salaries	**$424,182.77**	**$438,794.68**	**$435,073.50**	**$(3,721.18)**	**(0.85)%**
5121 Secretarial/Clerical					
100-115-15-10160-5121 SECRETARIAL/CLERICAL	34,030.98	35,642.80	35,012.80	(630.00)	(1.77)%
TOTAL 5121 Secretarial/Clerical	**$34,030.98**	**$35,642.80**	**$35,012.80**	**$(630.00)**	**(1.77)%**
5127 Student Services					
100-115-15-10160-5127 STUDENT SERVICES	5,993.25	15,000.00	15,000.00	0.00	0.00 %
TOTAL 5127 Student Services	**$5,993.25**	**$15,000.00**	**$15,000.00**	**$0.00**	**0.00 %**
5210 Health/Dental Insurance					
100-115-15-10160-5210 BC/BS - DENTAL INSURANCE	81,628.28	81,165.66	91,159.60	9,993.94	12.31 %
TOTAL 5210 Health/Dental Insurance	**$81,628.28**	**$81,165.66**	**$91,159.60**	**$9,993.94**	**12.31 %**
5212 HSA Contributions					
100-115-15-10160-5212 HSA CONTRIBUTIONS	13,250.00	14,250.00	13,025.00	(1,225.00)	(8.60)%
TOTAL 5212 HSA Contributions	**$13,250.00**	**$14,250.00**	**$13,025.00**	**$(1,225.00)**	**(8.60)%**
5213 Life Insurance					
100-115-15-10160-5213 LIFE INSURANCE	288.72	288.72	288.72	0.00	0.00 %
TOTAL 5213 Life Insurance	**$288.72**	**$288.72**	**$288.72**	**$0.00**	**0.00 %**
5220 FICA					
100-115-15-10160-5220 FICA	1,581.59	2,209.85	2,170.79	(39.06)	(1.77)%
TOTAL 5220 FICA	**$1,581.59**	**$2,209.85**	**$2,170.79**	**$(39.06)**	**(1.77)%**
5225 Medicare					
100-115-15-10160-5225 MEDICARE	6,039.42	7,096.84	7,033.75	(63.09)	(0.89)%
TOTAL 5225 Medicare	**$6,039.42**	**$7,096.84**	**$7,033.75**	**$(63.09)**	**(0.89)%**
5324 Field Trips					
100-115-80-27000-5324 FIELD TRIPS	182.54	1,450.00	1,875.00	425.00	29.31 %
TOTAL 5324 Field Trips	**$182.54**	**$1,450.00**	**$1,875.00**	**$425.00**	**29.31 %**
5330 Professional/Technical Services					
100-115-15-10160-5330 PROFESSIONAL/TECHNICAL SERVICES	3,692.71	2,100.00	2,100.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	**$3,692.71**	**$2,100.00**	**$2,100.00**	**$0.00**	**0.00 %**
5420 Contracted Maintenance Services					
100-115-15-10160-5420 CONTRACTED MAINTENANCE SERVICES	3,549.00	7,250.00	7,250.00	0.00	0.00 %
TOTAL 5420 Contracted Maintenance Services	**$3,549.00**	**$7,250.00**	**$7,250.00**	**$0.00**	**0.00 %**
5430 Repairs & Maintenance Services					
100-115-15-10160-5430 REPAIRS/MAINTENANCE SERVICES	5,085.58	4,000.00	4,000.00	0.00	0.00 %

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TOTAL 5430 Repairs & Maintenance Services	**$5,085.58**	**$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	2,552.65	6,559.00	6,409.00	(150.00)	(2.29)%
TOTAL 5530 Communications	**$2,552.65**	**$6,559.00**	**$6,409.00**	**$(150.00)**	**(2.29)%**
5550 Printing & Binding					
100-115-15-10160-5550 PRINTING AND BINDING	2,200.12	2,162.50	2,500.00	337.50	15.61 %
TOTAL 5550 Printing & Binding	**$2,200.12**	**$2,162.50**	**$2,500.00**	**$337.50**	**15.61 %**
5560 Tuition					
100-115-15-10160-5560 TUITION	0.00	0.00	325.00	325.00	---
TOTAL 5560 Tuition	**$0.00**	**$0.00**	**$325.00**	**$325.00**	**---**
5580 Travel					
100-115-15-10160-5580 TRAVEL	6,170.04	8,000.00	8,000.00	0.00	0.00 %
TOTAL 5580 Travel	**$6,170.04**	**$8,000.00**	**$8,000.00**	**$0.00**	**0.00 %**
5612 Instructional Supplies					
100-115-15-10160-5612 INSTRUCTIONAL SUPPLIES	32,642.41	47,378.00	55,430.37	8,052.37	17.00 %
TOTAL 5612 Instructional Supplies	**$32,642.41**	**$47,378.00**	**$55,430.37**	**$8,052.37**	**17.00 %**
5641 Textbooks					
100-115-15-10160-5641 TEXTBOOKS	0.00	3,256.00	3,256.00	0.00	0.00 %
TOTAL 5641 Textbooks	**$0.00**	**$3,256.00**	**$3,256.00**	**$0.00**	**0.00 %**
5642 Library Books/Periodicals					
100-115-15-10160-5642 LIBRARY BOOKS/PERIODICALS	32.98	100.00	100.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	**$32.98**	**$100.00**	**$100.00**	**$0.00**	**0.00 %**
5691 Office Supplies					
100-115-15-10160-5691 OFFICE SUPPLIES	1,660.40	1,757.00	1,687.50	(69.50)	(3.96)%
TOTAL 5691 Office Supplies	**$1,660.40**	**$1,757.00**	**$1,687.50**	**$(69.50)**	**(3.96)%**
5731 Instructional Equipment					
100-115-15-10160-5731 INSTRUCTIONAL EQUIPMENT	8,252.37	9,300.50	10,619.40	1,318.90	14.18 %
TOTAL 5731 Instructional Equipment	**$8,252.37**	**$9,300.50**	**$10,619.40**	**$1,318.90**	**14.18 %**
5810 Dues & Fees					
100-115-15-10160-5810 DUES AND FEES	1,052.00	7,450.00	6,955.00	(495.00)	(6.64)%
TOTAL 5810 Dues & Fees	**$1,052.00**	**$7,450.00**	**$6,955.00**	**$(495.00)**	**(6.64)%**

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TOTAL 115 Ag-Ed	**$634,423.31**	**$695,661.55**	**$709,721.43**	**$14,059.88**	**2.02 %**

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120 KIS					
5112 School Administration					
100-120-20-24000-5112 SCHOOL ADMINISTRATION	361,320.56	400,597.00	410,091.00	9,494.00	2.37 %
TOTAL 5112 School Administration	**$361,320.56**	**$400,597.00**	**$410,091.00**	**$9,494.00**	**2.37 %**
5113 Teachers' Salaries					
100-120-20-10000-5113 TEACHERS' SALARIES	1,108,218.91	1,209,296.00	1,143,928.00	(65,368.00)	(5.41)%
100-120-20-10020-5113 TEACHERS' SALARIES	145,086.46	151,399.32	157,553.00	6,153.68	4.06 %
100-120-20-10050-5113 TEACHERS' SALARIES	231,258.72	254,376.20	273,389.20	19,013.00	7.47 %
100-120-20-10060-5113 TEACHERS' SALARIES	0.00	57,706.00	0.00	(57,706.00)	(100.00)%
100-120-20-10080-5113 TEACHERS' SALARIES	209,759.18	226,763.56	233,493.24	6,729.68	2.97 %
100-120-20-10100-5113 TEACHERS' SALARIES	193,704.91	226,126.24	230,827.00	4,700.76	2.08 %
100-120-20-10110-5113 TEACHERS' SALARIES	185,935.33	233,326.56	321,280.40	87,953.84	37.70 %
100-120-20-10120-5113 TEACHERS' SALARIES	212,234.00	217,733.00	232,162.84	14,429.84	6.63 %
100-120-20-10130-5113 TEACHERS' SALARIES	303,462.07	312,852.32	330,122.84	17,270.52	5.52 %
100-120-20-10140-5113 TEACHERS' SALARIES	85,012.60	140,394.00	145,025.00	4,631.00	3.30 %
100-120-20-10150-5113 TEACHERS' SALARIES	270,748.91	283,905.00	332,507.72	48,602.72	17.12 %
100-120-20-11000-5113 TEACHERS' SALARIES	5,117.00	6,510.00	7,095.00	585.00	8.99 %
TOTAL 5113 Teachers' Salaries	**$2,950,538.09**	**$3,320,388.20**	**$3,407,384.24**	**$86,996.04**	**2.62 %**
5119 Co-Curricular Stipends					
100-120-20-13100-5119 CO-CURRICULAR STIPENDS	50,833.00	62,691.00	62,691.00	0.00	0.00 %
TOTAL 5119 Co-Curricular Stipends	**$50,833.00**	**$62,691.00**	**$62,691.00**	**$0.00**	**0.00 %**
5121 Secretarial/Clerical					
100-120-20-24000-5121 SECRETARIAL/CLERICAL	175,897.54	190,226.00	186,654.00	(3,572.00)	(1.88)%
TOTAL 5121 Secretarial/Clerical	**$175,897.54**	**$190,226.00**	**$186,654.00**	**$(3,572.00)**	**(1.88)%**
5122 Para-Professionals					
100-120-20-10000-5122 PARA-PROFESSIONAL	22,175.16	23,459.15	21,276.32	(2,182.83)	(9.30)%
100-120-20-11000-5122 PARA-PROFESSIONAL	1,443.57	1,170.00	1,170.00	0.00	0.00 %
TOTAL 5122 Para-Professionals	**$23,618.73**	**$24,629.15**	**$22,446.32**	**$(2,182.83)**	**(8.86)%**
5130 Overtime					
100-120-20-24000-5130 OVERTIME	9,029.19	4,000.00	5,000.00	1,000.00	25.00 %
TOTAL 5130 Overtime	**$9,029.19**	**$4,000.00**	**$5,000.00**	**$1,000.00**	**25.00 %**
5210 Health/Dental Insurance					
100-120-20-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI	467,887.01	538,337.90	472,373.70	(65,964.20)	(12.25)%
100-120-20-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	38,054.76	41,996.83	55,712.72	13,715.89	32.66 %
TOTAL 5210 Health/Dental Insurance	**$505,941.77**	**$580,334.73**	**$528,086.42**	**$(52,248.31)**	**(9.00)%**
5212 HSA Contributions					
100-120-20-10000-5212 HSA CONTRIBUTIONS	59,906.25	73,300.00	63,500.00	(9,800.00)	(13.37)%
100-120-20-24000-5212 HSA CONTRIBUTIONS	4,500.00	5,000.00	8,000.00	3,000.00	60.00 %

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TOTAL 5212 HSA Contributions	**$64,406.25**	**$78,300.00**	**$71,500.00**	**$(6,800.00)**	**(8.68)%**
5213 Life Insurance					
100-120-20-10000-5213 LIFE INSURANCE- INSTRUCTIONAL	2,203.80	2,348.16	2,300.04	(48.12)	(2.05)%
100-120-20-24000-5213 LIFE INSURANCE- ADMINISTRATION	1,568.11	1,736.16	1,736.16	0.00	0.00 %
TOTAL 5213 Life Insurance	**$3,771.91**	**$4,084.32**	**$4,036.20**	**$(48.12)**	**(1.18)%**
5217 Disability Insurance					
100-120-20-24000-5217 DISABILITY INSURANCE	819.06	893.52	893.52	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$819.06**	**$893.52**	**$893.52**	**$0.00**	**0.00 %**
5218 HRA Funding					
100-120-20-10000-5218 HRA FUNDING	0.00	1,125.00	0.00	(1,125.00)	(100.00)%
TOTAL 5218 HRA Funding	**$0.00**	**$1,125.00**	**$0.00**	**$(1,125.00)**	**(100.00)%**
5220 FICA					
100-120-20-10000-5220 FICA	1,229.87	1,454.47	1,319.13	(135.34)	(9.31)%
100-120-20-11000-5220 FICA	80.81	0.00	72.54	72.54	---
100-120-20-13100-5220 FICA	564.59	587.82	0.00	(587.82)	(100.00)%
100-120-20-13700-5220 FICA	37.19	0.00	0.00	0.00	---
100-120-20-24000-5220 FICA	11,272.72	12,042.02	11,882.54	(159.48)	(1.32)%
TOTAL 5220 FICA	**$13,185.18**	**$14,084.31**	**$13,274.21**	**$(810.10)**	**(5.75)%**
5225 Medicare					
100-120-20-10000-5225 MEDICARE	14,125.73	16,675.98	15,629.36	(1,046.62)	(6.28)%
100-120-20-10020-5225 MEDICARE	1,931.16	2,195.29	2,284.52	89.23	4.06 %
100-120-20-10050-5225 MEDICARE	3,177.88	3,688.44	3,964.13	275.69	7.47 %
100-120-20-10060-5225 MEDICARE	0.00	836.74	0.00	(836.74)	(100.00)%
100-120-20-10080-5225 MEDICARE	2,941.12	3,288.06	3,385.65	97.59	2.97 %
100-120-20-10100-5225 MEDICARE	2,509.70	3,278.83	3,346.99	68.16	2.08 %
100-120-20-10110-5225 MEDICARE	2,590.25	3,383.24	4,658.58	1,275.34	37.70 %
100-120-20-10120-5225 MEDICARE	2,863.54	3,157.13	3,366.37	209.24	6.63 %
100-120-20-10130-5225 MEDICARE	4,110.39	4,536.36	4,786.79	250.43	5.52 %
100-120-20-10140-5225 MEDICARE	1,095.53	2,035.72	2,102.87	67.15	3.30 %
100-120-20-10150-5225 MEDICARE	3,694.77	4,116.62	4,821.36	704.74	17.12 %
100-120-20-11000-5225 MEDICARE	92.26	111.37	119.85	8.48	7.61 %
100-120-20-13100-5225 MEDICARE	737.12	909.04	909.04	0.00	0.00 %
100-120-20-13700-5225 MEDICARE	8.70	0.00	0.00	0.00	---
100-120-20-24000-5225 MEDICARE	7,623.71	8,624.94	8,725.30	100.36	1.16 %
TOTAL 5225 Medicare	**$47,501.86**	**$56,837.76**	**$58,100.81**	**$1,263.05**	**2.22 %**
5323 Pupil Services					
100-120-20-13700-5323 PUPIL SERVICES	3,784.37	8,126.00	5,840.00	(2,286.00)	(28.13)%
TOTAL 5323 Pupil Services	**$3,784.37**	**$8,126.00**	**$5,840.00**	**$(2,286.00)**	**(28.13)%**
5324 Field Trips					

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100-120-80-27000-5324 FIELD TRIPS	2,800.00	2,800.00	2,800.00	0.00	0.00 %
TOTAL 5324 Field Trips	**$2,800.00**	**$2,800.00**	**$2,800.00**	**$0.00**	**0.00 %**
5330 Professional/Technical Services					
100-120-20-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	300.00	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 %
100-120-20-13700-5330 PROFESSIONAL/TECHNICAL SERVICES	600.00	0.00	0.00	0.00	---
TOTAL 5330 Professional/Technical Services	**$900.00**	**$4,000.00**	**$4,000.00**	**$0.00**	**0.00 %**
5420 Contracted Maintenance Services					
100-120-20-10000-5420 CONTRACTED MAINTENANCE SERVICES	32,434.98	36,145.00	37,000.00	855.00	2.37 %
TOTAL 5420 Contracted Maintenance Services	**$32,434.98**	**$36,145.00**	**$37,000.00**	**$855.00**	**2.37 %**
5430 Repairs & Maintenance Services					
100-120-20-10000-5430 REPAIRS/MAINTENANCE SERVICES	2,610.00	1,000.00	1,000.00	0.00	0.00 %
100-120-20-10080-5430 REPAIRS/MAINTENANCE SERVICES	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
100-120-20-10120-5430 REPAIRS/MAINTENANCE SERVICES	5,215.50	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 %
100-120-20-13700-5430 REPAIRS/MAINTENANCE SERVICES	0.00	0.00	1,500.00	1,500.00	---
TOTAL 5430 Repairs & Maintenance Services	**$7,825.50**	**$10,000.00**	**$10,500.00**	**$500.00**	**5.00 %**
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	0.00	500.00	500.00	0.00	0.00 %
TOTAL 5440 Rentals	**$0.00**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00 %**
5530 Communications					
100-120-20-10000-5530 COMMUNICATIONS	2,905.00	3,639.50	3,690.00	50.50	1.39 %
100-120-20-10050-5530 COMMUNICATIONS	4,068.00	4,700.00	4,951.37	251.37	5.35 %
100-120-20-10060-5530 COMMUNICATIONS	20,125.00	21,000.00	21,000.00	0.00	0.00 %
100-120-20-10100-5530 COMMUNICATIONS	1,379.45	1,384.00	166.79	(1,217.21)	(87.95)%
100-120-20-10110-5530 COMMUNICATIONS	550.00	600.00	650.00	50.00	8.33 %
100-120-20-10130-5530 COMMUNICATIONS	0.00	3,037.50	4,760.09	1,722.59	56.71 %
100-120-20-10140-5530 COMMUNICATIONS	0.00	670.00	0.00	(670.00)	(100.00)%
100-120-20-10150-5530 COMMUNICATIONS	150.00	933.30	1,291.40	358.10	38.37 %
100-120-20-13700-5530 COMMUNICATIONS	995.00	1,000.00	1,500.00	500.00	50.00 %
TOTAL 5530 Communications	**$30,172.45**	**$36,964.30**	**$38,009.65**	**$1,045.35**	**2.83 %**
5550 Printing & Binding					
100-120-20-24000-5550 PRINTING AND BINDING	730.00	4,000.00	4,000.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	**$730.00**	**$4,000.00**	**$4,000.00**	**$0.00**	**0.00 %**
5580 Travel					
100-120-20-24000-5580 TRAVEL	113.67	250.00	250.00	0.00	0.00 %
TOTAL 5580 Travel	**$113.67**	**$250.00**	**$250.00**	**$0.00**	**0.00 %**

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5612 Instructional Supplies					
100-120-20-10000-5612 INSTRUCTIONAL SUPPLIES	23,810.89	13,940.00	0.00	(13,940.00)	(100.00)%
100-120-20-10020-5612 INSTRUCTIONAL SUPPLIES	4,472.30	0.00	0.00	0.00	---
100-120-20-10050-5612 INSTRUCTIONAL SUPPLIES	3,212.76	288.68	8,202.98	7,914.30	2,741.55 %
100-120-20-10060-5612 INSTRUCTIONAL SUPPLIES	217.85	0.00	0.00	0.00	---
100-120-20-10080-5612 INSTRUCTIONAL SUPPLIES	2,977.52	0.00	2,076.60	2,076.60	---
100-120-20-10100-5612 INSTRUCTIONAL SUPPLIES	4,544.71	0.00	5,260.03	5,260.03	---
100-120-20-10110-5612 INSTRUCTIONAL SUPPLIES	2,015.74	0.00	2,579.48	2,579.48	---
100-120-20-10120-5612 INSTRUCTIONAL SUPPLIES	8,670.84	0.00	8,505.00	8,505.00	---
100-120-20-10130-5612 INSTRUCTIONAL SUPPLIES	2,332.80	450.48	4,746.58	4,296.10	953.67 %
100-120-20-10140-5612 INSTRUCTIONAL SUPPLIES	472.81	209.60	0.00	(209.60)	(100.00)%
100-120-20-10150-5612 INSTRUCTIONAL SUPPLIES	1,219.79	750.25	4,159.17	3,408.92	454.37 %
100-120-20-13700-5612 INSTRUCTIONAL SUPPLIES	3,473.39	0.00	0.00	0.00	---
TOTAL 5612 Instructional Supplies	**$57,421.40**	**$15,639.01**	**$35,529.84**	**$19,890.83**	**127.19 %**
5642 Library Books/Periodicals					
100-120-20-24000-5642 LIBRARY BOOKS/PERIODICALS	707.60	1,100.00	1,650.00	550.00	50.00 %
TOTAL 5642 Library Books/Periodicals	**$707.60**	**$1,100.00**	**$1,650.00**	**$550.00**	**50.00 %**
5691 Office Supplies					
100-120-20-24000-5691 OFFICE SUPPLIES	1,706.27	3,916.80	4,308.48	391.68	10.00 %
TOTAL 5691 Office Supplies	**$1,706.27**	**$3,916.80**	**$4,308.48**	**$391.68**	**10.00 %**
5730 Non-Instructional Equipment					
100-120-20-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	474.28	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	**$474.28**	**$0.00**	**$0.00**	**$0.00**	---
5731 Instructional Equipment					
100-120-20-10000-5731 INSTRUCTIONAL EQUIPMENT	4,203.87	0.00	0.00	0.00	---
100-120-20-10020-5731 INSTRUCTIONAL EQUIPMENT	6,300.00	0.00	0.00	0.00	---
100-120-20-10050-5731 INSTRUCTIONAL EQUIPMENT	0.00	0.00	880.00	880.00	---
100-120-20-10080-5731 INSTRUCTIONAL EQUIPMENT	3,839.49	0.00	10,498.00	10,498.00	---
100-120-20-10100-5731 INSTRUCTIONAL EQUIPMENT	4,057.19	0.00	4,125.00	4,125.00	---
100-120-20-10120-5731 INSTRUCTIONAL EQUIPMENT	4,733.36	0.00	12,207.00	12,207.00	---
100-120-20-10130-5731 INSTRUCTIONAL EQUIPMENT	0.00	0.00	391.95	391.95	---
100-120-20-13700-5731 INSTRUCTIONAL EQUIPMENT	819.00	0.00	3,400.00	3,400.00	---
TOTAL 5731 Instructional Equipment	**$23,952.91**	**$0.00**	**$31,501.95**	**$31,501.95**	---
5810 Dues & Fees					
100-120-20-10000-5810 DUES AND FEES	1,850.00	1,772.97	1,950.27	177.30	10.00 %
100-120-20-10120-5810 DUES AND FEES	140.00	140.00	150.00	10.00	7.14 %
100-120-20-13700-5810 DUES AND FEES	400.00	1,625.00	1,200.00	(425.00)	(26.15)%
100-120-20-24000-5810 DUES AND FEES	1,434.00	1,514.00	1,414.00	(100.00)	(6.61)%
TOTAL 5810 Dues & Fees	**$3,824.00**	**$5,051.97**	**$4,714.27**	**$(337.70)**	**(6.68)%**
5890 Other Objects					

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100-120-20-24000-5890 OTHER OBJECTS	5,529.18	7,000.00	7,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	**$5,529.18**	**$7,000.00**	**$7,000.00**	**$0.00**	**0.00 %**
TOTAL 120 KIS	**$4,379,239.75**	**$4,876,684.07**	**$4,960,761.91**	**$84,077.84**	**1.72 %**

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Report # 116517

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
121 KIS Athletics					
5324 Field Trips					
100-121-80-27000-5324 FIELD TRIPS	2,710.82	14,100.00	17,500.00	3,400.00	24.11 %
TOTAL 5324 Field Trips	**$2,710.82**	**$14,100.00**	**$17,500.00**	**$3,400.00**	**24.11 %**
TOTAL 121 KIS Athletics	**$2,710.82**	**$14,100.00**	**$17,500.00**	**$3,400.00**	**24.11 %**

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122 KIS Band					
5324 Field Trips					
100-122-80-27000-5324 FIELD TRIPS	1,791.31	3,500.00	3,500.00	0.00	0.00 %
TOTAL 5324 Field Trips	**$1,791.31**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00 %**
TOTAL 122 KIS Band	**$1,791.31**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00 %**

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125 KMS					
5112 School Administration					
100-125-25-24000-5112 SCHOOL ADMINISTRATION	258,581.00	264,710.00	270,983.00	6,273.00	2.37 %
TOTAL 5112 School Administration	**$258,581.00**	**$264,710.00**	**$270,983.00**	**$6,273.00**	**2.37 %**
5113 Teachers' Salaries					
100-125-25-10000-5113 TEACHERS' SALARIES	1,500,154.06	1,580,819.00	1,598,206.00	17,387.00	1.10 %
100-125-25-10020-5113 TEACHERS' SALARIES	80,919.75	81,960.00	86,550.00	4,590.00	5.60 %
100-125-25-10080-5113 TEACHERS' SALARIES	46,442.00	48,972.00	71,003.00	22,031.00	44.99 %
100-125-25-10110-5113 TEACHERS' SALARIES	62,382.00	67,680.00	71,003.00	3,323.00	4.91 %
100-125-25-10120-5113 TEACHERS' SALARIES	61,206.25	64,355.00	67,680.00	3,325.00	5.17 %
100-125-25-10130-5113 TEACHERS' SALARIES	57,910.00	61,032.00	67,457.00	6,425.00	10.53 %
100-125-25-10140-5113 TEACHERS' SALARIES	73,948.00	77,469.00	81,611.00	4,142.00	5.35 %
TOTAL 5113 Teachers' Salaries	**$1,882,962.06**	**$1,982,287.00**	**$2,043,510.00**	**$61,223.00**	**3.09 %**
5119 Co-Curricular Stipends					
100-125-25-13100-5119 CO-CURRICULAR STIPENDS	0.00	3,385.00	3,385.00	0.00	0.00 %
TOTAL 5119 Co-Curricular Stipends	**$0.00**	**$3,385.00**	**$3,385.00**	**$0.00**	**0.00 %**
5121 Secretarial/Clerical					
100-125-25-24000-5121 SECRETARIAL/CLERICAL	87,421.71	95,513.00	93,627.00	(1,886.00)	(1.97)%
TOTAL 5121 Secretarial/Clerical	**$87,421.71**	**$95,513.00**	**$93,627.00**	**$(1,886.00)**	**(1.97)%**
5122 Para-Professionals					
100-125-25-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	23,750.06	37,148.65	37,144.72	(3.93)	(0.01)%
TOTAL 5122 Para-Professionals	**$23,750.06**	**$37,148.65**	**$37,144.72**	**$(3.93)**	**(0.01)%**
5130 Overtime					
100-125-25-24000-5130 OVERTIME	6,905.63	5,500.00	5,500.00	0.00	0.00 %
TOTAL 5130 Overtime	**$6,905.63**	**$5,500.00**	**$5,500.00**	**$0.00**	**0.00 %**
5210 Health/Dental Insurance					
100-125-25-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIOI	297,710.27	301,371.06	345,027.77	43,656.71	14.49 %
100-125-25-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	45,576.79	53,618.00	56,505.04	2,887.04	5.38 %
TOTAL 5210 Health/Dental Insurance	**$343,287.06**	**$354,989.06**	**$401,532.81**	**$46,543.75**	**13.11 %**
5212 HSA Contributions					
100-125-25-10000-5212 HSA CONTRIBUTIONS	31,375.00	33,875.00	35,325.00	1,450.00	4.28 %
100-125-25-24000-5212 HSA CONTRIBUTIONS	7,000.00	8,000.00	8,000.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	**$38,375.00**	**$41,875.00**	**$43,325.00**	**$1,450.00**	**3.46 %**
5213 Life Insurance					
100-125-25-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,494.84	1,530.12	1,482.00	(48.12)	(3.14)%
100-125-25-24000-5213 LIFE INSURANCE-ADMINISTRATION	1,086.79	1,113.84	1,113.84	0.00	0.00 %
TOTAL 5213 Life Insurance	**$2,581.63**	**$2,643.96**	**$2,595.84**	**$(48.12)**	**(1.82)%**
5217 Disability Insurance					

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100-125-25-24000-5217 DISABILITY INSURANCE	595.68	595.68	595.68	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$595.68**	**$595.68**	**$595.68**	**$0.00**	**0.00 %**
5220 FICA					
100-125-25-10000-5220 FICA	673.48	2,303.22	1,067.84	(1,235.38)	(53.64)%
100-125-25-24000-5220 FICA	5,171.34	6,262.81	6,145.87	(116.94)	(1.87)%
TOTAL 5220 FICA	**$5,844.82**	**$8,566.03**	**$7,213.71**	**$(1,352.32)**	**(15.79)%**
5225 Medicare					
100-125-25-10000-5225 MEDICARE	21,189.56	23,460.51	23,712.63	252.12	1.07 %
100-125-25-10020-5225 MEDICARE	1,056.30	1,188.42	1,254.98	66.56	5.60 %
100-125-25-10080-5225 MEDICARE	673.40	710.09	1,029.54	319.45	44.99 %
100-125-25-10110-5225 MEDICARE	870.16	981.36	1,029.54	48.18	4.91 %
100-125-25-10120-5225 MEDICARE	887.43	933.15	981.36	48.21	5.17 %
100-125-25-10130-5225 MEDICARE	778.15	884.96	978.13	93.17	10.53 %
100-125-25-10140-5225 MEDICARE	1,001.24	1,123.30	1,183.36	60.06	5.35 %
100-125-25-13100-5225 MEDICARE	0.00	49.08	49.08	0.00	0.00 %
100-125-25-24000-5225 MEDICARE	4,676.38	5,302.99	5,366.59	63.60	1.20 %
TOTAL 5225 Medicare	**$31,132.62**	**$34,633.86**	**$35,585.21**	**$951.35**	**2.75 %**
5324 Field Trips					
100-125-80-27000-5324 FIELD TRIPS	1,000.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	**$1,000.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00 %**
5330 Professional/Technical Services					
100-125-25-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	1,350.00	1,800.00	1,800.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	**$1,350.00**	**$1,800.00**	**$1,800.00**	**$0.00**	**0.00 %**
5420 Contracted Maintenance Services					
100-125-25-10000-5420 CONTRACTED MAINTENANCE SERVICES	23,864.46	28,000.00	26,500.00	(1,500.00)	(5.36)%
TOTAL 5420 Contracted Maintenance Services	**$23,864.46**	**$28,000.00**	**$26,500.00**	**$(1,500.00)**	**(5.36)%**
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	405.00	405.00	1,400.00	995.00	245.68 %
100-125-25-10120-5530 COMMUNICATIONS	0.00	0.00	99.00	99.00	---
100-125-25-10130-5530 COMMUNICATIONS	397.00	397.00	0.00	(397.00)	(100.00)%
100-125-25-10140-5530 COMMUNICATIONS	118.00	399.00	300.00	(99.00)	(24.81)%
TOTAL 5530 Communications	**$920.00**	**$1,201.00**	**$1,799.00**	**$598.00**	**49.79 %**
5550 Printing & Binding					
100-125-25-24000-5550 PRINTING AND BINDING	185.00	1,500.00	1,500.00	0.00	0.00 %

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TOTAL 5550 Printing & Binding	**$185.00**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00 %**
5580 Travel					
100-125-25-24000-5580 TRAVEL	57.33	226.00	226.00	0.00	0.00 %
TOTAL 5580 Travel	**$57.33**	**$226.00**	**$226.00**	**$0.00**	**0.00 %**
5612 Instructional Supplies					
100-125-25-10000-5612 INSTRUCTIONAL SUPPLIES	21,070.89	9,224.00	8,000.00	(1,224.00)	(13.27)%
100-125-25-10020-5612 INSTRUCTIONAL SUPPLIES	4,001.54	1,001.00	2,504.00	1,503.00	150.15 %
100-125-25-10050-5612 INSTRUCTIONAL SUPPLIES	6,405.39	1,996.00	0.00	(1,996.00)	(100.00)%
100-125-25-10080-5612 INSTRUCTIONAL SUPPLIES	1,331.68	0.00	0.00	0.00	---
100-125-25-10110-5612 INSTRUCTIONAL SUPPLIES	3,394.41	196.00	0.00	(196.00)	(100.00)%
100-125-25-10120-5612 INSTRUCTIONAL SUPPLIES	1,168.98	0.00	0.00	0.00	---
100-125-25-10130-5612 INSTRUCTIONAL SUPPLIES	2,452.44	1,198.00	0.00	(1,198.00)	(100.00)%
100-125-25-10140-5612 INSTRUCTIONAL SUPPLIES	5,777.71	0.00	4,897.00	4,897.00	---
100-125-25-10150-5612 INSTRUCTIONAL SUPPLIES	5,122.82	4,037.00	4,118.00	81.00	2.01 %
TOTAL 5612 Instructional Supplies	**$50,725.86**	**$17,652.00**	**$19,519.00**	**$1,867.00**	**10.58 %**
5642 Library Books/Periodicals					
100-125-25-10000-5642 LIBRARY BOOKS/PERIODICALS	79.00	1,813.12	1,334.00	(479.12)	(26.43)%
100-125-25-10130-5642 LIBRARY BOOKS/PERIODICALS	0.00	225.00	0.00	(225.00)	(100.00)%
100-125-25-10140-5642 LIBRARY BOOKS/PERIODICALS	0.00	29.99	35.00	5.01	16.71 %
TOTAL 5642 Library Books/Periodicals	**$79.00**	**$2,068.11**	**$1,369.00**	**$(699.11)**	**(33.80)%**
5691 Office Supplies					
100-125-25-24000-5691 OFFICE SUPPLIES	2,134.43	2,000.00	2,000.00	0.00	0.00 %
TOTAL 5691 Office Supplies	**$2,134.43**	**$2,000.00**	**$2,000.00**	**$0.00**	**0.00 %**
5730 Non-Instructional Equipment					
100-125-25-10000-5730 NON-INSTRUCTIONAL EQUIPMENT	2,939.47	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	**$2,939.47**	**$0.00**	**$0.00**	**$0.00**	**---**
5731 Instructional Equipment					
100-125-25-10000-5731 INSTRUCTIONAL EQUIPMENT	1,376.45	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	**$1,376.45**	**$0.00**	**$0.00**	**$0.00**	**---**
5810 Dues & Fees					
100-125-25-10000-5810 DUES AND FEES	239.00	250.00	275.00	25.00	10.00 %
TOTAL 5810 Dues & Fees	**$239.00**	**$250.00**	**$275.00**	**$25.00**	**10.00 %**
5890 Other Objects					
100-125-25-10000-5890 OTHER OBJECTS	3,439.82	3,700.00	3,700.00	0.00	0.00 %
TOTAL 5890 Other Objects	**$3,439.82**	**$3,700.00**	**$3,700.00**	**$0.00**	**0.00 %**
TOTAL 125 KMS	**$2,769,748.09**	**$2,893,096.35**	**$3,006,537.97**	**$113,441.62**	**3.92 %**

Killingly Public Schools
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Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
130 KCS					
5112 School Administration					
100-130-30-24000-5112 SCHOOL ADMINISTRATION	226,843.00	234,492.00	240,049.00	5,557.00	2.37 %
TOTAL 5112 School Administration	**$226,843.00**	**$234,492.00**	**$240,049.00**	**$5,557.00**	**2.37 %**
5113 Teachers' Salaries					
100-130-30-10000-5113 TEACHERS' SALARIES	1,004,514.57	1,120,921.00	1,144,117.50	23,196.50	2.07 %
100-130-30-10020-5113 TEACHERS' SALARIES	50,931.80	57,706.00	50,414.00	(7,292.00)	(12.64)%
100-130-30-10080-5113 TEACHERS' SALARIES	81,266.00	82,688.00	87,319.00	4,631.00	5.60 %
100-130-30-10110-5113 TEACHERS' SALARIES	81,266.00	82,688.00	90,861.00	8,173.00	9.88 %
100-130-30-10120-5113 TEACHERS' SALARIES	44,539.00	46,558.00	48,972.00	2,414.00	5.18 %
100-130-30-10140-5113 TEACHERS' SALARIES	158,542.00	164,299.00	87,319.00	(76,980.00)	(46.85)%
TOTAL 5113 Teachers' Salaries	**$1,421,059.37**	**$1,554,860.00**	**$1,509,002.50**	**$(45,857.50)**	**(2.95)%**
5121 Secretarial/Clerical					
100-130-30-24000-5121 SECRETARIAL/CLERICAL	104,261.08	95,713.00	93,327.00	(2,386.00)	(2.49)%
TOTAL 5121 Secretarial/Clerical	**$104,261.08**	**$95,713.00**	**$93,327.00**	**$(2,386.00)**	**(2.49)%**
5122 Para-Professionals					
100-130-30-10000-5122 PARA-PROFESSIONAL- INSTRUCTIONAL	117,032.66	146,602.37	148,239.72	1,637.35	1.12 %
TOTAL 5122 Para-Professionals	**$117,032.66**	**$146,602.37**	**$148,239.72**	**$1,637.35**	**1.12 %**
5130 Overtime					
100-130-30-24000-5130 OVERTIME	7,538.83	5,000.00	10,000.00	5,000.00	100.00 %
TOTAL 5130 Overtime	**$7,538.83**	**$5,000.00**	**$10,000.00**	**$5,000.00**	**100.00 %**
5210 Health/Dental Insurance					
100-130-30-10000-5210 BC/BS - DENTAL INSURANCE-INSTRUCTIO	327,203.87	352,185.86	367,135.71	14,949.85	4.24 %
100-130-30-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	56,288.36	57,411.67	31,551.83	(25,859.84)	(45.04)%
TOTAL 5210 Health/Dental Insurance	**$383,492.23**	**$409,597.53**	**$398,687.54**	**$(10,909.99)**	**(2.66)%**
5212 HSA Contributions					
100-130-30-10000-5212 HSA CONTRIBUTIONS	34,812.50	37,200.00	43,100.00	5,900.00	15.86 %
100-130-30-24000-5212 HSA CONTRIBUTIONS	5,166.67	5,000.00	3,000.00	(2,000.00)	(40.00)%
TOTAL 5212 HSA Contributions	**$39,979.17**	**$42,200.00**	**$46,100.00**	**$3,900.00**	**9.24 %**
5213 Life Insurance					
100-130-30-10000-5213 LIFE INSURANCE-INSTRUCTIONAL	1,302.69	1,385.28	1,337.16	(48.12)	(3.47)%
100-130-30-24000-5213 LIFE INSURANCE-ADMINISTRATION	941.83	974.52	974.52	0.00	0.00 %
TOTAL 5213 Life Insurance	**$2,244.52**	**$2,359.80**	**$2,311.68**	**$(48.12)**	**(2.04)%**
5217 Disability Insurance					
100-130-30-24000-5217 DISABILITY INSURANCE	526.20	537.36	543.00	5.64	1.05 %
TOTAL 5217 Disability Insurance	**$526.20**	**$537.36**	**$543.00**	**$5.64**	**1.05 %**
5218 HRA Funding					

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100-130-30-24000-5218 HRA FUNDING	2,349.38	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5218 HRA Funding	**$2,349.38**	**$2,000.00**	**$0.00**	**$(2,000.00)**	**(100.00)%**
5220 FICA					
100-130-30-10000-5220 FICA	5,962.80	9,089.36	9,190.86	101.50	1.12 %
100-130-30-24000-5220 FICA	5,555.19	6,306.21	6,406.27	100.06	1.59 %
TOTAL 5220 FICA	**$11,517.99**	**$15,395.57**	**$15,597.13**	**$201.56**	**1.31 %**
5225 Medicare					
100-130-30-10000-5225 MEDICARE	15,248.68	18,379.08	18,739.20	360.12	1.96 %
100-130-30-10020-5225 MEDICARE	708.72	836.74	731.00	(105.74)	(12.64)%
100-130-30-10080-5225 MEDICARE	1,114.67	1,198.98	1,266.13	67.15	5.60 %
100-130-30-10110-5225 MEDICARE	1,063.44	1,198.98	1,317.48	118.50	9.88 %
100-130-30-10120-5225 MEDICARE	644.64	675.09	710.09	35.00	5.18 %
100-130-30-10140-5225 MEDICARE	2,111.22	2,382.34	1,266.13	(1,116.21)	(46.85)%
100-130-30-24000-5225 MEDICARE	4,538.82	4,860.47	4,978.95	118.48	2.44 %
TOTAL 5225 Medicare	**$25,430.19**	**$29,531.68**	**$29,008.98**	**$(522.70)**	**(1.77)%**
5324 Field Trips					
100-130-80-27000-5324 FIELD TRIPS	2,468.27	4,000.00	4,000.00	0.00	0.00 %
TOTAL 5324 Field Trips	**$2,468.27**	**$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	21,063.74	21,200.00	24,750.00	3,550.00	16.75 %
TOTAL 5420 Contracted Maintenance Services	**$21,063.74**	**$21,200.00**	**$24,750.00**	**$3,550.00**	**16.75 %**
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	660.00	1,000.00	1,160.00	160.00	16.00 %
TOTAL 5440 Rentals	**$660.00**	**$1,000.00**	**$1,160.00**	**$160.00**	**16.00 %**
5530 Communications					
100-130-30-10000-5530 COMMUNICATIONS	5,199.99	3,865.80	4,824.00	958.20	24.79 %
100-130-30-24000-5530 COMMUNICATIONS	50.00	50.00	0.00	(50.00)	(100.00)%
TOTAL 5530 Communications	**$5,249.99**	**$3,915.80**	**$4,824.00**	**$908.20**	**23.19 %**
5550 Printing & Binding					
100-130-30-24000-5550 PRINTING AND BINDING	707.75	1,223.00	0.00	(1,223.00)	(100.00)%
TOTAL 5550 Printing & Binding	**$707.75**	**$1,223.00**	**$0.00**	**$(1,223.00)**	**(100.00)%**

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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	9,301.34	1,200.00	0.00	(1,200.00)	(100.00)%
100-130-30-10020-5612 INSTRUCTIONAL SUPPLIES	633.32	500.00	1,000.00	500.00	100.00 %
100-130-30-10050-5612 INSTRUCTIONAL SUPPLIES	18,577.98	0.00	0.00	0.00	---
100-130-30-10080-5612 INSTRUCTIONAL SUPPLIES	469.94	0.00	0.00	0.00	---
100-130-30-10110-5612 INSTRUCTIONAL SUPPLIES	450.44	0.00	0.00	0.00	---
100-130-30-10120-5612 INSTRUCTIONAL SUPPLIES	803.92	0.00	1,584.55	1,584.55	---
100-130-30-10130-5612 INSTRUCTIONAL SUPPLIES	1,344.78	664.71	1,526.81	862.10	129.70 %
100-130-30-10140-5612 INSTRUCTIONAL SUPPLIES	615.32	0.00	800.00	800.00	---
100-130-30-10150-5612 INSTRUCTIONAL SUPPLIES	1,517.92	1,309.00	2,460.00	1,151.00	87.93 %
TOTAL 5612 Instructional Supplies	**$33,714.96**	**$3,673.71**	**$7,371.36**	**$3,697.65**	**100.65 %**
5642 Library Books/Periodicals					
100-130-30-10000-5642 LIBRARY BOOKS/PERIODICALS	1,245.90	1,947.52	1,264.10	(683.42)	(35.09)%
TOTAL 5642 Library Books/Periodicals	**$1,245.90**	**$1,947.52**	**$1,264.10**	**$(683.42)**	**(35.09)%**
5691 Office Supplies					
100-130-30-24000-5691 OFFICE SUPPLIES	3,040.22	3,016.80	1,500.00	(1,516.80)	(50.28)%
TOTAL 5691 Office Supplies	**$3,040.22**	**$3,016.80**	**$1,500.00**	**$(1,516.80)**	**(50.28)%**
5730 Non-Instructional Equipment					
100-130-30-10000-5730 NON INSTRUCTIONAL EQUIPMENT	326.37	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	**$326.37**	**$0.00**	**$0.00**	**$0.00**	**---**
5731 Instructional Equipment					
100-130-30-10000-5731 INSTRUCTIONAL EQUIPMENT	1,651.04	0.00	554.20	554.20	---
100-130-30-10120-5731 INSTRUCTIONAL EQUIPMENT	414.80	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	**$2,065.84**	**$0.00**	**$554.20**	**$554.20**	**---**
5810 Dues & Fees					
100-130-30-24000-5810 DUES AND FEES	89.00	239.00	239.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	**$89.00**	**$239.00**	**$239.00**	**$0.00**	**0.00 %**
5890 Other Objects					
100-130-30-10000-5890 OTHER OBJECTS	5,394.62	3,600.00	3,950.00	350.00	9.72 %
TOTAL 5890 Other Objects	**$5,394.62**	**$3,600.00**	**$3,950.00**	**$350.00**	**9.72 %**
TOTAL 130 KCS	**$2,418,301.28**	**$2,585,835.14**	**$2,546,209.21**	**$(39,625.93)**	**(1.53)%**

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Report # 116517

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
135 FRC					
5112 School Administration					
100-135-35-24000-5112 SCHOOL ADMINISTRATION	103,376.40	106,571.83	109,841.73	3,269.90	3.07 %
TOTAL 5112 School Administration	**$103,376.40**	**$106,571.83**	**$109,841.73**	**$3,269.90**	**3.07 %**
5113 Teachers' Salaries					
100-135-35-10000-5113 TEACHERS' SALARIES	327,991.22	405,667.00	436,692.00	31,025.00	7.65 %
100-135-35-22100-5113 TEACHERS SALARIES	3,260.00	5,144.32	5,242.84	98.52	1.92 %
TOTAL 5113 Teachers' Salaries	**$331,251.22**	**$410,811.32**	**$441,934.84**	**$31,123.52**	**7.58 %**
5120 Non-Certified Salaries					
100-135-35-24000-5120 NON-CERTIFIED SALARIES	7,117.00	20,000.00	12,000.00	(8,000.00)	(40.00)%
TOTAL 5120 Non-Certified Salaries	**$7,117.00**	**$20,000.00**	**$12,000.00**	**$(8,000.00)**	**(40.00)%**
5121 Secretarial/Clerical					
100-135-35-24000-5121 SECRETARIAL/CLERICAL	44,713.94	50,684.50	49,786.00	(898.50)	(1.77)%
TOTAL 5121 Secretarial/Clerical	**$44,713.94**	**$50,684.50**	**$49,786.00**	**$(898.50)**	**(1.77)%**
5122 Para-Professionals					
100-135-35-10000-5122 PARA-PROFESSIONALS	51,092.73	48,637.92	50,071.16	1,433.24	2.95 %
TOTAL 5122 Para-Professionals	**$51,092.73**	**$48,637.92**	**$50,071.16**	**$1,433.24**	**2.95 %**
5130 Overtime					
100-135-35-24000-5130 OVERTIME	928.70	500.00	500.00	0.00	0.00 %
TOTAL 5130 Overtime	**$928.70**	**$500.00**	**$500.00**	**$0.00**	**0.00 %**
5210 Health/Dental Insurance					
100-135-35-10000-5210 BC/BS-DENTAL INSURANCE- INSTRUCTION	43,749.69	39,186.66	57,744.73	18,558.07	47.36 %
100-135-35-24000-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	15,009.32	8,976.82	24,489.88	15,513.06	172.81 %
TOTAL 5210 Health/Dental Insurance	**$58,759.01**	**$48,163.48**	**$82,234.61**	**$34,071.13**	**70.74 %**
5212 HSA Contributions					
100-135-35-10000-5212 HSA CONTRIBUTIONS	8,250.00	7,350.00	9,800.00	2,450.00	33.33 %
100-135-35-24000-5212 HSA CONTRIBUTIONS	2,200.00	1,200.00	3,200.00	2,000.00	166.67 %
TOTAL 5212 HSA Contributions	**$10,450.00**	**$8,550.00**	**$13,000.00**	**$4,450.00**	**52.05 %**
5213 Life Insurance					
100-135-35-10000-5213 LIFE INSURANCE	192.48	192.48	192.48	0.00	0.00 %
100-135-35-24000-5213 LIFE INSURANCE-ADMINISTRATION	131.45	77.04	77.04	0.00	0.00 %
TOTAL 5213 Life Insurance	**$323.93**	**$269.52**	**$269.52**	**$0.00**	**0.00 %**
5217 Disability Insurance					
100-135-35-24000-5217 DISABILITY INSURANCE	297.84	297.84	297.84	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$297.84**	**$297.84**	**$297.84**	**$0.00**	**0.00 %**
5220 FICA					
100-135-35-24000-5220 FICA	3,058.33	4,413.44	3,861.73	(551.71)	(12.50)%

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TOTAL 5220 FICA	**$3,058.33**	**$4,413.44**	**$3,861.73**	**$(551.71)**	**(12.50)%**
5225 Medicare					
100-135-35-10000-5225 MEDICARE	5,161.47	6,587.43	7,058.09	470.66	7.14 %
100-135-35-22100-5225 MEDICARE	47.28	74.59	76.02	1.43	1.92 %
100-135-35-24000-5225 MEDICARE	2,210.26	2,577.47	2,495.86	(81.61)	(3.17)%
TOTAL 5225 Medicare	**$7,419.01**	**$9,239.49**	**$9,629.97**	**$390.48**	**4.23 %**
5330 Professional/Technical Services					
100-135-35-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	2,200.00	1,500.00	800.00	(700.00)	(46.67)%
TOTAL 5330 Professional/Technical Services	**$2,200.00**	**$1,500.00**	**$800.00**	**$(700.00)**	**(46.67)%**
5420 Contracted Maintenance Services					
100-135-35-10000-5420 CONTRACTED MAINTENANCE SERVICES	5,270.94	5,228.00	5,450.00	222.00	4.25 %
TOTAL 5420 Contracted Maintenance Services	**$5,270.94**	**$5,228.00**	**$5,450.00**	**$222.00**	**4.25 %**
5430 Repairs & Maintenance Services					
100-135-35-10000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	0.00	100.00	100.00	---
TOTAL 5430 Repairs & Maintenance Services	**$0.00**	**$0.00**	**$100.00**	**$100.00**	**---**
5530 Communications					
100-135-35-24000-5530 COMMUNICATIONS	1,573.00	650.00	2,500.00	1,850.00	284.62 %
TOTAL 5530 Communications	**$1,573.00**	**$650.00**	**$2,500.00**	**$1,850.00**	**284.62 %**
5580 Travel					
100-135-35-10000-5580 TRAVEL	53.68	500.00	375.00	(125.00)	(25.00)%
100-135-35-24000-5580 TRAVEL	137.49	500.00	375.00	(125.00)	(25.00)%
TOTAL 5580 Travel	**$191.17**	**$1,000.00**	**$750.00**	**$(250.00)**	**(25.00)%**
5612 Instructional Supplies					
100-135-35-10000-5612 INSTRUCTIONAL SUPPLIES - SPECIAL	4,065.87	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5612 Instructional Supplies	**$4,065.87**	**$2,000.00**	**$0.00**	**$(2,000.00)**	**(100.00)%**
5691 Office Supplies					
100-135-35-24000-5691 OFFICE SUPPLIES	1,096.70	500.00	1,400.00	900.00	180.00 %
TOTAL 5691 Office Supplies	**$1,096.70**	**$500.00**	**$1,400.00**	**$900.00**	**180.00 %**
5730 Non-Instructional Equipment					
100-135-35-24000-5730 NON-INSTRUCTIONAL EQUIPMENT	789.18	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	**$789.18**	**$0.00**	**$0.00**	**$0.00**	**---**
5731 Instructional Equipment					
100-135-35-10000-5731 INSTRUCTIONAL EQUIPMENT	2,768.61	0.00	0.00	0.00	---
TOTAL 5731 Instructional Equipment	**$2,768.61**	**$0.00**	**$0.00**	**$0.00**	**---**
5810 Dues & Fees					
100-135-35-10000-5810 DUES AND FEES	1,275.00	2,350.00	1,400.00	(950.00)	(40.43)%

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TOTAL 5810 Dues & Fees	**$1,275.00**	**$2,350.00**	**$1,400.00**	**$(950.00)**	**(40.43)%**
5890 Other Objects					
100-135-35-24000-5890 OTHER OBJECTS	1,000.00	1,000.00	1,500.00	500.00	50.00 %
TOTAL 5890 Other Objects	**$1,000.00**	**$1,000.00**	**$1,500.00**	**$500.00**	**50.00 %**
TOTAL 135 FRC	**$639,018.58**	**$722,367.34**	**$787,327.40**	**$64,960.06**	**8.99 %**

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140 PPS					
5112 School Administration					
100-140-00-23900-5112 SCHOOL ADMINISTRATION	254,117.73	275,508.00	289,593.00	14,085.00	5.11 %
TOTAL 5112 School Administration	**$254,117.73**	**$275,508.00**	**$289,593.00**	**$14,085.00**	**5.11 %**
5113 Teachers' Salaries					
100-140-00-12800-5113 TEACHERS' SALARIES	437,851.21	448,705.64	402,226.24	(46,479.40)	(10.36)%
100-140-00-21130-5113 TEACHERS' SALARIES	317,692.95	366,011.26	449,748.00	83,736.74	22.88 %
100-140-00-21400-5113 TEACHERS' SALARIES	84,563.00	86,043.00	161,864.00	75,821.00	88.12 %
100-140-00-21410-5113 TEACHERS' SALARIES	30,054.84	31,589.80	33,497.60	1,907.80	6.04 %
100-140-00-21500-5113 TEACHERS' SALARIES	354,652.41	384,384.90	386,134.80	1,749.90	0.46 %
100-140-00-21550-5113 TEACHER - DEAF	158,707.00	164,472.00	90,861.00	(73,611.00)	(44.76)%
100-140-00-21600-5113 TEACHERS' SALARIES	64,543.00	67,680.00	71,003.00	3,323.00	4.91 %
100-140-10-12700-5113 TEACHERS' SALARIES	298,914.43	401,099.32	436,081.84	34,982.52	8.72 %
100-140-10-12750-5113 TEACHERS' SALARIES	122,967.00	129,909.00	135,831.69	5,922.69	4.56 %
100-140-20-12500-5113 TEACHERS' SALARIES	387,134.81	411,276.32	431,514.84	20,238.52	4.92 %
100-140-20-12560-5113 TEACHERS' SALARIES	120,125.48	116,612.00	133,929.63	17,317.63	14.85 %
100-140-25-12300-5113 TEACHER SALARIES	433,704.21	439,381.32	446,693.00	7,311.68	1.66 %
100-140-27-12250-5113 TEACHERS' SALARIES	41,793.55	57,706.00	109,702.02	51,996.02	90.11 %
100-140-30-12300-5113 TEACHER SALARIES	194,367.43	211,235.80	181,210.21	(30,025.59)	(14.21)%
TOTAL 5113 Teachers' Salaries	**$3,047,071.32**	**$3,316,106.36**	**$3,470,297.87**	**$154,191.51**	**4.65 %**
5115 Tutoring					
100-140-10-10000-5115 TUTORING- 9-12 REGULAR ED	1,160.00	25,000.00	12,500.00	(12,500.00)	(50.00)%
100-140-10-12000-5115 TUTORING- 9-12 SPECIAL ED	2,716.38	28,000.00	12,500.00	(15,500.00)	(55.36)%
100-140-22-10000-5115 TUTORING- K-8 REGULAR ED	516.00	10,000.00	12,500.00	2,500.00	25.00 %
100-140-22-12000-5115 TUTORING- K-8 SPECIAL ED	28,147.89	20,000.00	12,500.00	(7,500.00)	(37.50)%
TOTAL 5115 Tutoring	**$32,540.27**	**$83,000.00**	**$50,000.00**	**$(33,000.00)**	**(39.76)%**
5120 Non-Certified Salaries					
100-140-00-21400-5120 NON-CERTIFIED SALARIES	58,024.71	68,872.10	64,299.81	(4,572.29)	(6.64)%
100-140-00-21500-5120 NON-CERTIFIED SALARIES	74,229.44	83,737.50	85,842.90	2,105.40	2.51 %
100-140-00-21700-5120 NON-CERTIFIED SALARIES	39,161.98	55,825.00	57,228.60	1,403.60	2.51 %
TOTAL 5120 Non-Certified Salaries	**$171,416.13**	**$208,434.60**	**$207,371.31**	**$(1,063.29)**	**(0.51)%**
5121 Secretarial/Clerical					
100-140-00-23900-5121 SECRETARIAL/CLERICAL	129,598.14	144,170.00	141,229.00	(2,941.00)	(2.04)%
TOTAL 5121 Secretarial/Clerical	**$129,598.14**	**$144,170.00**	**$141,229.00**	**$(2,941.00)**	**(2.04)%**
5122 Para-Professionals					
100-140-00-12000-5122 PARA-PROFESSIONAL	1,269,401.35	1,659,787.73	1,492,076.35	(167,711.38)	(10.10)%
100-140-00-21300-5122 NURSE ASSISTANT	10,227.38	13,167.00	26,862.00	13,695.00	104.01 %
TOTAL 5122 Para-Professionals	**$1,279,628.73**	**$1,672,954.73**	**$1,518,938.35**	**$(154,016.38)**	**(9.21)%**
5123 Medical/Health					

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100-140-00-21300-5123 NURSES' SALARIES-SPECIAL ED	85,376.04	105,202.00	30,424.00	(74,778.00)	(71.08)%
TOTAL 5123 Medical/Health	**$85,376.04**	**$105,202.00**	**$30,424.00**	**$(74,778.00)**	**(71.08)%**
5125 Transportation					
100-140-80-27001-5125 TRANSPORTATION-SPECIAL ED	234,594.65	353,168.98	269,100.00	(84,068.98)	(23.80)%
TOTAL 5125 Transportation	**$234,594.65**	**$353,168.98**	**$269,100.00**	**$(84,068.98)**	**(23.80)%**
5128 Temporary					
100-140-80-27001-5128 TEMPORARY	0.00	20,000.00	5,000.00	(15,000.00)	(75.00)%
TOTAL 5128 Temporary	**$0.00**	**$20,000.00**	**$5,000.00**	**$(15,000.00)**	**(75.00)%**
5130 Overtime					
100-140-00-23900-5130 OVERTIME	8,414.14	5,000.00	10,000.00	5,000.00	100.00 %
100-140-80-27001-5130 OVERTIME	13,679.64	17,500.00	17,500.00	0.00	0.00 %
TOTAL 5130 Overtime	**$22,093.78**	**$22,500.00**	**$27,500.00**	**$5,000.00**	**22.22 %**
5210 Health/Dental Insurance					
100-140-00-12000-5210 BC/BS - DENTAL INSURANCE- INSTRUCTIO	794,265.70	890,437.84	810,812.12	(79,625.72)	(8.94)%
100-140-00-21000-5210 BC/BS - DENTAL INSURANCE	244,185.53	302,356.56	269,747.32	(32,609.24)	(10.79)%
100-140-00-21300-5210 BC/BS - DENTAL INSURANCE	10,006.96	32,853.36	0.00	(32,853.36)	(100.00)%
100-140-00-23900-5210 BC/BS - DENTAL INSURANCE-ADMINISTRA	57,133.72	60,890.00	86,153.83	25,263.83	41.49 %
100-140-80-27001-5210 BC/BS - DENTAL INSURANCE-TRANSPORTA	73,816.77	105,342.33	91,948.47	(13,393.86)	(12.71)%
TOTAL 5210 Health/Dental Insurance	**$1,179,408.68**	**$1,391,880.09**	**$1,258,661.74**	**$(133,218.35)**	**(9.57)%**
5212 HSA Contributions					
100-140-00-12000-5212 HSA CONTRIBUTIONS	73,041.66	84,216.67	74,000.00	(10,216.67)	(12.13)%
100-140-00-21000-5212 HSA CONTRIBUTIONS	25,125.00	30,500.00	26,725.00	(3,775.00)	(12.38)%
100-140-00-21300-5212 HSA CONTRIBUTIONS	1,333.33	3,000.00	0.00	(3,000.00)	(100.00)%
100-140-00-23900-5212 HSA CONTRIBUTIONS	5,333.33	6,000.00	8,000.00	2,000.00	33.33 %
TOTAL 5212 HSA Contributions	**$104,833.32**	**$123,716.67**	**$108,725.00**	**$(14,991.67)**	**(12.12)%**
5213 Life Insurance					
100-140-00-12000-5213 LIFE INSURANCE-INSTRUCTIONAL	3,677.16	3,718.44	3,670.32	(48.12)	(1.29)%
100-140-00-21000-5213 LIFE INSURANCE	903.72	1,202.52	1,242.62	40.10	3.33 %
100-140-00-21300-5213 LIFE INSURANCE	73.64	153.60	153.60	0.00	0.00 %
100-140-00-23900-5213 LIFE INSURANCE-ADMINISTRATION	1,107.39	1,204.20	1,204.20	0.00	0.00 %
100-140-80-27001-5213 LIFE INSURANCE-TRANSPORTATION	260.80	470.40	470.40	0.00	0.00 %
TOTAL 5213 Life Insurance	**$6,022.71**	**$6,749.16**	**$6,741.14**	**$(8.02)**	**(0.12)%**
5217 Disability Insurance					
100-140-00-23900-5217 DISABILITY INSURANCE	570.86	595.68	595.68	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$570.86**	**$595.68**	**$595.68**	**$0.00**	**0.00 %**
5220 FICA					
100-140-00-12000-5220 FICA	61,929.68	77,610.85	84,804.38	7,193.53	9.27 %
100-140-00-21300-5220 FICA	3,118.01	6,522.52	1,665.44	(4,857.08)	(74.47)%

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100-140-00-21400-5220 FICA	3,220.37	4,270.07	4,376.87	106.80	2.50 %
100-140-00-21410-5220 FICA	1,652.09	1,958.56	2,076.86	118.30	6.04 %
100-140-00-21500-5220 FICA	4,408.83	5,191.73	5,322.26	130.53	2.51 %
100-140-00-21600-5220 FICA	4,001.60	4,196.16	4,402.19	206.03	4.91 %
100-140-00-21700-5220 FICA	2,146.24	3,461.15	3,548.17	87.02	2.51 %
100-140-00-23900-5220 FICA	7,748.53	9,248.54	9,376.19	127.65	1.38 %
100-140-10-12000-5220 FICA	42.04	620.00	310.00	(310.00)	(50.00)%
100-140-10-12700-5220 FICA	0.00	0.00	3,036.26	3,036.26	---
100-140-22-12000-5220 FICA	190.75	620.00	310.00	(310.00)	(50.00)%
100-140-80-27001-5220 FICA	14,571.10	22,981.47	17,769.20	(5,212.27)	(22.68)%
TOTAL 5220 FICA	**$103,029.24**	**$136,681.05**	**$136,997.82**	**$316.77**	**0.23 %**
5225 Medicare					
100-140-00-12000-5225 MEDICARE	17,250.17	24,066.77	21,635.15	(2,431.62)	(10.10)%
100-140-00-12800-5225 MEDICARE	4,954.60	5,245.33	5,832.28	586.95	11.19 %
100-140-00-21130-5225 MEDICARE	4,387.99	5,307.15	6,521.34	1,214.19	22.88 %
100-140-00-21300-5225 MEDICARE	1,318.00	1,716.34	830.65	(885.69)	(51.60)%
100-140-00-21400-5225 MEDICARE	1,856.86	2,246.27	3,370.64	1,124.37	50.05 %
100-140-00-21410-5225 MEDICARE	386.39	458.06	485.72	27.66	6.04 %
100-140-00-21500-5225 MEDICARE	5,846.66	6,787.76	6,843.66	55.90	0.82 %
100-140-00-21550-5225 MEDICARE	2,266.81	2,384.84	1,317.48	(1,067.36)	(44.76)%
100-140-00-21600-5225 MEDICARE	935.87	981.36	1,029.54	48.18	4.91 %
100-140-00-21700-5225 MEDICARE	501.93	809.46	829.81	20.35	2.51 %
100-140-00-23900-5225 MEDICARE	5,270.57	6,157.82	6,391.93	234.11	3.80 %
100-140-10-10000-5225 MEDICARE	16.82	362.50	181.25	(181.25)	(50.00)%
100-140-10-12000-5225 MEDICARE	268.10	725.00	500.25	(224.75)	(31.00)%
100-140-10-12700-5225 MEDICARE	4,044.51	5,815.94	6,323.20	507.26	8.72 %
100-140-10-12750-5225 MEDICARE	1,611.54	1,883.68	1,969.56	85.88	4.56 %
100-140-20-12500-5225 MEDICARE	5,379.36	5,963.51	6,256.97	293.46	4.92 %
100-140-20-12560-5225 MEDICARE	1,729.19	1,690.88	1,941.98	251.10	14.85 %
100-140-22-10000-5225 MEDICARE	7.47	145.00	181.25	36.25	25.00 %
100-140-22-12000-5225 MEDICARE	407.69	290.00	181.25	(108.75)	(37.50)%
100-140-25-12300-5225 MEDICARE	5,962.27	6,371.04	6,477.07	106.03	1.66 %
100-140-27-12250-5225 MEDICARE	605.98	836.74	1,590.68	753.94	90.10 %
100-140-30-12300-5225 MEDICARE	2,743.24	3,062.91	2,627.55	(435.36)	(14.21)%
100-140-80-27001-5225 MEDICARE	3,423.30	5,664.68	4,228.20	(1,436.48)	(25.36)%
TOTAL 5225 Medicare	**$71,175.32**	**$88,973.04**	**$87,547.41**	**$(1,425.63)**	**(1.60)%**
5323 Pupil Services					
100-140-10-12000-5323 PUPIL SERVICES	15,843.55	22,000.00	22,000.00	0.00	0.00 %
TOTAL 5323 Pupil Services	**$15,843.55**	**$22,000.00**	**$22,000.00**	**$0.00**	**0.00 %**
5324 Field Trips					
100-140-80-27000-5324 FIELD TRIPS	1,604.62	5,000.00	4,000.00	(1,000.00)	(20.00)%

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TOTAL 5324 Field Trips	**$1,604.62**	**$5,000.00**	**$4,000.00**	**$(1,000.00)**	**(20.00)%**
5326 Testing					
100-140-00-12000-5326 TESTING	11,485.79	18,000.00	10,000.00	(8,000.00)	(44.44)%
TOTAL 5326 Testing	**$11,485.79**	**$18,000.00**	**$10,000.00**	**$(8,000.00)**	**(44.44)%**
5330 Professional/Technical Services					
100-140-00-21000-5330 PROFESSIONAL/TECHNICAL SERVICES	108,126.62	95,000.00	121,000.00	26,000.00	27.37 %
100-140-10-12000-5330 PROFESSIONAL/TECHNICAL SERVICES	44,584.50	0.00	0.00	0.00	---
100-140-30-10000-5330 PROFESSIONAL/TECHNICAL SERVICES	0.00	800.00	0.00	(800.00)	(100.00)%
TOTAL 5330 Professional/Technical Services	**$152,711.12**	**$95,800.00**	**$121,000.00**	**$25,200.00**	**26.30 %**
5420 Contracted Maintenance Services					
100-140-00-12000-5420 CONTRACTED MAINTENANCE SERVICES	5,760.88	4,000.00	7,650.00	3,650.00	91.25 %
TOTAL 5420 Contracted Maintenance Services	**$5,760.88**	**$4,000.00**	**$7,650.00**	**$3,650.00**	**91.25 %**
5430 Repairs & Maintenance Services					
100-140-00-12000-5430 REPAIRS/MAINTENANCE SERVICES	0.00	10,000.00	7,500.00	(2,500.00)	(25.00)%
100-140-80-27001-5430 REPAIRS/MAINTENANCE SERVICES	19,681.93	22,000.00	22,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	**$19,681.93**	**$32,000.00**	**$29,500.00**	**$(2,500.00)**	**(7.81)%**
5440 Rentals					
100-140-00-10000-5440 RENTALS	318.00	1,200.00	2,500.00	1,300.00	108.33 %
100-140-00-12000-5440 RENTALS	4,980.00	5,000.00	2,500.00	(2,500.00)	(50.00)%
TOTAL 5440 Rentals	**$5,298.00**	**$6,200.00**	**$5,000.00**	**$(1,200.00)**	**(19.35)%**
5510 Pupil Transportation					
100-140-80-27001-5510 PUPIL TRANSPORTATION-SPECIAL ED	31,094.00	10,000.00	30,000.00	20,000.00	200.00 %
TOTAL 5510 Pupil Transportation	**$31,094.00**	**$10,000.00**	**$30,000.00**	**$20,000.00**	**200.00 %**
5530 Communications					
100-140-00-12000-5530 COMMUNICATIONS	4,339.80	8,063.69	8,500.00	436.31	5.41 %
100-140-00-22300-5530 COMMUNICATIONS	17,354.88	21,000.00	5,000.00	(16,000.00)	(76.19)%
TOTAL 5530 Communications	**$21,694.68**	**$29,063.69**	**$13,500.00**	**$(15,563.69)**	**(53.55)%**
5550 Printing & Binding					
100-140-00-23900-5550 PRINTING AND BINDING	0.00	250.00	500.00	250.00	100.00 %
TOTAL 5550 Printing & Binding	**$0.00**	**$250.00**	**$500.00**	**$250.00**	**100.00 %**
5560 Tuition					
100-140-10-10000-5560 TUITION- 9-12	219,713.22	236,576.00	168,946.00	(67,630.00)	(28.59)%
100-140-10-12000-5560 TUITION- SP ED 9-12	77,065.00	63,884.00	60,000.00	(3,884.00)	(6.08)%
100-140-22-10000-5560 TUITION- K-8	25,932.60	26,515.00	36,505.00	9,990.00	37.68 %
100-140-22-12000-5560 TUITION- SP ED K-8	13,457.91	0.00	5,000.00	5,000.00	---
TOTAL 5560 Tuition	**$336,168.73**	**$326,975.00**	**$270,451.00**	**$(56,524.00)**	**(17.29)%**
5561 Local Placement Tuition					

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100-140-10-12000-5561 LOCAL PLACEMENT TUITION- 9-12	2,191,426.58	2,684,411.97	2,000,000.00	(684,411.97)	(25.50)%
100-140-22-12000-5561 LOCAL PLACEMENT TUITION- K-8	1,918,386.27	1,700,000.00	2,500,000.00	800,000.00	47.06 %
TOTAL 5561 Local Placement Tuition	**$4,109,812.85**	**$4,384,411.97**	**$4,500,000.00**	**$115,588.03**	**2.64 %**
5562 Agency Placement Tuition					
100-140-10-12000-5562 AGENCY PLACEMENT TUITION- 9-12	66,325.50	100,000.00	100,000.00	0.00	0.00 %
100-140-22-12000-5562 AGENCY PLACEMENT TUITION- K-8	219,310.39	90,000.00	90,000.00	0.00	0.00 %
TOTAL 5562 Agency Placement Tuition	**$285,635.89**	**$190,000.00**	**$190,000.00**	**$0.00**	**0.00 %**
5580 Travel					
100-140-00-23900-5580 TRAVEL	8,845.30	11,000.00	11,000.00	0.00	0.00 %
TOTAL 5580 Travel	**$8,845.30**	**$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	84,923.39	85,250.00	508,259.00	423,009.00	496.20 %
TOTAL 5590 Other Purchased Services	**$84,923.39**	**$85,850.00**	**$508,859.00**	**$423,009.00**	**492.73 %**
5612 Instructional Supplies					
100-140-00-12000-5612 INSTRUCTIONAL SUPPLIES	3,907.37	9,000.00	1,000.00	(8,000.00)	(88.89)%
100-140-00-12800-5612 INSTRUCTIONAL SUPPLIES	200.80	2,250.00	3,000.00	750.00	33.33 %
100-140-00-12900-5612 INSTRUCTIONAL SUPPLIES	131.99	750.00	750.00	0.00	0.00 %
100-140-00-21130-5612 INSTRUCTIONAL SUPPLIES	100.51	1,750.00	1,750.00	0.00	0.00 %
100-140-00-21400-5612 INSTRUCTIONAL SUPPLIES	0.00	250.00	250.00	0.00	0.00 %
100-140-00-21500-5612 INSTRUCTIONAL SUPPLIES	315.16	1,500.00	1,500.00	0.00	0.00 %
100-140-00-21550-5612 INSTRUCTIONAL SUPPLIES	55.84	500.00	500.00	0.00	0.00 %
100-140-10-12700-5612 INSTRUCTIONAL SUPPLIES	136.08	1,000.00	2,000.00	1,000.00	100.00 %
100-140-10-12750-5612 INSTRUCTIONAL SUPPLIES	698.30	2,900.00	1,400.00	(1,500.00)	(51.72)%
100-140-20-12500-5612 INSTRUCTIONAL SUPPLIES	77.35	1,000.00	1,500.00	500.00	50.00 %
100-140-20-12600-5612 INSTRUCTIONAL SUPPLIES	60.98	2,600.00	2,246.25	(353.75)	(13.61)%
100-140-25-12300-5612 INSTRUCTIONAL SUPPLIES	0.00	1,000.00	4,250.00	3,250.00	325.00 %
100-140-25-12360-5612 INSTRUCTIONAL SUPPLIES	99.03	1,300.00	4,400.00	3,100.00	238.46 %
100-140-27-12250-5612 INSTRUCTIONAL SUPPLIES	0.00	500.00	1,300.00	800.00	160.00 %
100-140-30-12300-5612 INSTRUCTIONAL SUPPLIES	1,736.90	500.00	500.00	0.00	0.00 %
100-140-30-12360-5612 INSTRUCTIONAL SUPPLIES	134.90	1,800.00	1,600.00	(200.00)	(11.11)%
TOTAL 5612 Instructional Supplies	**$7,655.21**	**$28,600.00**	**$27,946.25**	**$(653.75)**	**(2.29)%**
5627 Transportation Supplies					
100-140-80-27001-5627 TRANSPORTATION SUPPLIES	26,757.07	40,000.00	40,000.00	0.00	0.00 %
TOTAL 5627 Transportation Supplies	**$26,757.07**	**$40,000.00**	**$40,000.00**	**$0.00**	**0.00 %**
5642 Library Books/Periodicals					
100-140-00-23900-5642 LIBRARY BOOKS/PERIODICALS	69.99	300.00	300.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	**$69.99**	**$300.00**	**$300.00**	**$0.00**	**0.00 %**
5691 Office Supplies					

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100-140-00-23900-5691 OFFICE SUPPLIES	1,294.60	1,300.00	1,500.00	200.00	15.38 %
TOTAL 5691 Office Supplies	**$1,294.60**	**$1,300.00**	**$1,500.00**	**$200.00**	**15.38 %**
5730 Non-Instructional Equipment					
100-140-00-12000-5730 NON-INSTRUCTIONAL EQUIPMENT	214.96	1,000.00	500.00	(500.00)	(50.00)%
100-140-80-27001-5730 NON-INSTRUCTIONAL EQUIPMENT	110.00	0.00	0.00	0.00	---
TOTAL 5730 Non-Instructional Equipment	**$324.96**	**$1,000.00**	**$500.00**	**$(500.00)**	**(50.00)%**
5731 Instructional Equipment					
100-140-00-12000-5731 INSTRUCTIONAL EQUIPMENT	11,394.00	12,500.00	12,500.00	0.00	0.00 %
TOTAL 5731 Instructional Equipment	**$11,394.00**	**$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	600.00	100.00	20.00 %
TOTAL 5810 Dues & Fees	**$500.00**	**$500.00**	**$600.00**	**$100.00**	**20.00 %**
5890 Other Objects					
100-140-00-12000-5890 OTHER OBJECTS	54.00	1,500.00	2,500.00	1,000.00	66.67 %
TOTAL 5890 Other Objects	**$54.00**	**$1,500.00**	**$2,500.00**	**$1,000.00**	**66.67 %**
TOTAL 140 PPS	**$11,860,087.48**	**$13,255,891.02**	**$13,418,028.57**	**$162,137.55**	**1.22 %**

Killingly Public Schools
BOE Proposed Budget by Dept 3/8/23

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
142 Summer School					
5113 Teachers' Salaries					
100-142-00-10000-5113 TEACHERS' SALARIES	2,689.75	0.00	0.00	0.00	---
100-142-00-12000-5113 TEACHERS' SALARIES	19,060.25	16,240.00	0.00	(16,240.00)	(100.00)%
100-142-10-10000-5113 TEACHERS SALARIES	15,812.25	6,750.00	0.00	(6,750.00)	(100.00)%
100-142-20-10000-5113 TEACHERS SALARIES	12,955.75	23,880.00	0.00	(23,880.00)	(100.00)%
100-142-22-10000-5113 TEACHERS SALARIES	0.00	450.00	0.00	(450.00)	(100.00)%
100-142-25-10000-5113 TEACHERS SALARIES	0.00	4,230.00	0.00	(4,230.00)	(100.00)%
100-142-30-10000-5113 TEACHERS' SALARIES	0.00	13,340.00	0.00	(13,340.00)	(100.00)%
TOTAL 5113 Teachers' Salaries	**$50,518.00**	**$64,890.00**	**$0.00**	**$(64,890.00)**	**(100.00)%**
5120 Non-Certified Salaries					
100-142-00-21000-5120 NON-CERTIFIED SALARIES	10,430.01	10,000.00	0.00	(10,000.00)	(100.00)%
TOTAL 5120 Non-Certified Salaries	**$10,430.01**	**$10,000.00**	**$0.00**	**$(10,000.00)**	**(100.00)%**
5122 Para-Professionals					
100-142-00-12000-5122 PARA-PROFESSIONAL	59,954.50	95,445.00	0.00	(95,445.00)	(100.00)%
100-142-22-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	234.00	0.00	(234.00)	(100.00)%
100-142-25-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	1,872.00	0.00	(1,872.00)	(100.00)%
100-142-30-10000-5122 PARA-PROFESSIONAL SALARIES	0.00	2,808.00	0.00	(2,808.00)	(100.00)%
TOTAL 5122 Para-Professionals	**$59,954.50**	**$100,359.00**	**$0.00**	**$(100,359.00)**	**(100.00)%**
5123 Medical/Health					
100-142-00-21300-5123 NURSES' SALARIES	7,725.00	3,164.00	0.00	(3,164.00)	(100.00)%
TOTAL 5123 Medical/Health	**$7,725.00**	**$3,164.00**	**$0.00**	**$(3,164.00)**	**(100.00)%**
5220 FICA					
100-142-00-12000-5220 FICA	2,567.29	0.00	0.00	0.00	---
100-142-00-21000-5220 FICA	646.67	620.00	0.00	(620.00)	(100.00)%
100-142-00-21300-5220 FICA	200.73	196.17	0.00	(196.17)	(100.00)%
100-142-22-10000-5220 FICA	0.00	14.51	0.00	(14.51)	(100.00)%
100-142-25-10000-5220 FICA	0.00	116.07	0.00	(116.07)	(100.00)%
100-142-30-10000-5220 FICA	0.00	174.10	0.00	(174.10)	(100.00)%
TOTAL 5220 FICA	**$3,414.69**	**$1,120.85**	**$0.00**	**$(1,120.85)**	**(100.00)%**
5225 Medicare					
100-142-00-10000-5225 MEDICARE	39.01	0.00	0.00	0.00	---
100-142-00-12000-5225 MEDICARE	1,145.88	1,619.43	0.00	(1,619.43)	(100.00)%
100-142-00-21000-5225 MEDICARE	151.25	145.00	0.00	(145.00)	(100.00)%
100-142-00-21300-5225 MEDICARE	112.01	45.88	0.00	(45.88)	(100.00)%
100-142-10-10000-5225 MEDICARE	228.62	97.88	0.00	(97.88)	(100.00)%
100-142-20-10000-5225 MEDICARE	187.88	346.26	0.00	(346.26)	(100.00)%
100-142-22-10000-5225 MEDICARE	0.00	9.92	0.00	(9.92)	(100.00)%
100-142-25-10000-5225 MEDICARE	0.00	88.49	0.00	(88.49)	(100.00)%
100-142-30-10000-5225 MEDICARE	0.00	234.15	0.00	(234.15)	(100.00)%

Killingly Public Schools
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Report # 116517

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
TOTAL 5225 Medicare	**$1,864.65**	**$2,587.01**	**$0.00**	**$(2,587.01)**	**(100.00)%**
5530 Communications					
100-142-10-10000-5530 COMMUNICATIONS	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5530 Communications	**$0.00**	**$2,000.00**	**$0.00**	**$(2,000.00)**	**(100.00)%**
5612 Instructional Supplies					
100-142-00-12000-5612 INSTRUCTIONAL SUPPLIES	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5612 Instructional Supplies	**$0.00**	**$2,000.00**	**$0.00**	**$(2,000.00)**	**(100.00)%**
TOTAL 142 Summer School	**$133,906.85**	**$186,120.86**	**$0.00**	**$(186,120.86)**	**(100.00)%**

Killingly Public Schools
BOE Proposed Budget by Dept 3/8/23

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
144 Afterschool/Intervention/Enrichment					
5115 Tutoring					
100-144-25-10000-5115 TUTORING	0.00	9,280.00	0.00	(9,280.00)	(100.00)%
100-144-30-10000-5115 TUTORING	0.00	9,280.00	0.00	(9,280.00)	(100.00)%
TOTAL 5115 Tutoring	**$0.00**	**$18,560.00**	**$0.00**	**$(18,560.00)**	**(100.00)%**
5225 Medicare					
100-144-25-10000-5225 MEDICARE	0.00	134.56	0.00	(134.56)	(100.00)%
100-144-30-10000-5225 MEDICARE	0.00	134.56	0.00	(134.56)	(100.00)%
TOTAL 5225 Medicare	**$0.00**	**$269.12**	**$0.00**	**$(269.12)**	**(100.00)%**
TOTAL 144 Afterschool/Intervention/Enrichment	**$0.00**	**$18,829.12**	**$0.00**	**$(18,829.12)**	**(100.00)%**

Killingly Public Schools
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Report # 116517

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
145 Health Services					
5123 Medical/Health					
100-145-00-21300-5123 MEDICAL/DENTAL	462,948.61	478,210.65	490,373.06	12,162.41	2.54 %
TOTAL 5123 Medical/Health	**$462,948.61**	**$478,210.65**	**$490,373.06**	**$12,162.41**	**2.54 %**
5128 Temporary					
100-145-00-21300-5128 TEMPORARY	12,292.50	27,300.00	27,300.00	0.00	0.00 %
TOTAL 5128 Temporary	**$12,292.50**	**$27,300.00**	**$27,300.00**	**$0.00**	**0.00 %**
5210 Health/Dental Insurance					
100-145-00-21300-5210 BC/BS - DENTAL INSURANCE	87,003.40	91,709.00	99,318.39	7,609.39	8.30 %
TOTAL 5210 Health/Dental Insurance	**$87,003.40**	**$91,709.00**	**$99,318.39**	**$7,609.39**	**8.30 %**
5212 HSA Contributions					
100-145-00-21300-5212 HSA CONTRIBUTIONS	11,500.00	11,000.00	12,125.00	1,125.00	10.23 %
TOTAL 5212 HSA Contributions	**$11,500.00**	**$11,000.00**	**$12,125.00**	**$1,125.00**	**10.23 %**
5213 Life Insurance					
100-145-00-21300-5213 LIFE INSURANCE	561.92	591.36	591.36	0.00	0.00 %
TOTAL 5213 Life Insurance	**$561.92**	**$591.36**	**$591.36**	**$0.00**	**0.00 %**
5220 FICA					
100-145-00-21300-5220 FICA	21,607.01	24,128.18	24,744.26	616.08	2.55 %
TOTAL 5220 FICA	**$21,607.01**	**$24,128.18**	**$24,744.26**	**$616.08**	**2.55 %**
5225 Medicare					
100-145-00-21300-5225 MEDICARE	6,574.07	7,329.91	7,506.27	176.36	2.41 %
TOTAL 5225 Medicare	**$6,574.07**	**$7,329.91**	**$7,506.27**	**$176.36**	**2.41 %**
5330 Professional/Technical Services					
100-145-00-21300-5330 PROFESSIONAL/TECHNICAL SERVICES	9,721.02	11,500.00	12,895.00	1,395.00	12.13 %
TOTAL 5330 Professional/Technical Services	**$9,721.02**	**$11,500.00**	**$12,895.00**	**$1,395.00**	**12.13 %**
5420 Contracted Maintenance Services					
100-145-00-21300-5420 CONTRACTED MAINTENANCE SERVICES	3,399.96	5,000.00	4,000.00	(1,000.00)	(20.00)%
TOTAL 5420 Contracted Maintenance Services	**$3,399.96**	**$5,000.00**	**$4,000.00**	**$(1,000.00)**	**(20.00)%**
5430 Repairs & Maintenance Services					
100-145-00-21300-5430 REPAIRS/MAINTENANCE SERVICES	3,526.96	850.00	850.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	**$3,526.96**	**$850.00**	**$850.00**	**$0.00**	**0.00 %**
5530 Communications					
100-145-00-21300-5530 COMMUNICATIONS	2,627.25	2,800.00	6,700.00	3,900.00	139.29 %
TOTAL 5530 Communications	**$2,627.25**	**$2,800.00**	**$6,700.00**	**$3,900.00**	**139.29 %**
5580 Travel					
100-145-00-21300-5580 TRAVEL	0.00	800.00	800.00	0.00	0.00 %

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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	0.00	300.00	200.00	(100.00)	(33.33)%
TOTAL 5642 Library Books/Periodicals	**$0.00**	**$300.00**	**$200.00**	**$(100.00)**	**(33.33)%**
5691 Office Supplies					
100-145-00-21300-5691 OFFICE SUPPLIES	452.21	1,200.00	1,200.00	0.00	0.00 %
TOTAL 5691 Office Supplies	**$452.21**	**$1,200.00**	**$1,200.00**	**$0.00**	**0.00 %**
5692 Health Supplies					
100-145-00-21300-5692 MEDICAL/DENTAL SUPPLIES	7,286.20	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5692 Health Supplies	**$7,286.20**	**$18,000.00**	**$18,000.00**	**$0.00**	**0.00 %**
5730 Non-Instructional Equipment					
100-145-00-21300-5730 MEDICAL EQUIPMENT	9,763.10	0.00	6,000.00	6,000.00	---
TOTAL 5730 Non-Instructional Equipment	**$9,763.10**	**$0.00**	**$6,000.00**	**$6,000.00**	---
5810 Dues & Fees					
100-145-00-21300-5810 DUES AND FEES	141.00	341.00	150.00	(191.00)	(56.01)%
TOTAL 5810 Dues & Fees	**$141.00**	**$341.00**	**$150.00**	**$(191.00)**	**(56.01)%**
5890 Other Objects					
100-145-00-21300-5890 OTHER OBJECTS	1,223.15	3,000.00	4,000.00	1,000.00	33.33 %
TOTAL 5890 Other Objects	**$1,223.15**	**$3,000.00**	**$4,000.00**	**$1,000.00**	**33.33 %**
TOTAL 145 Health Services	**$640,628.36**	**$684,160.10**	**$716,853.34**	**$32,693.24**	**4.78 %**

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150 Information Technology					
5113 Teachers' Salaries					
100-150-00-22300-5113 TEACHERS' SALARIES	51.80	0.00	0.00	0.00	---
TOTAL 5113 Teachers' Salaries	**$51.80**	**$0.00**	**$0.00**	**$0.00**	**---**
5114 Finance/HR/Computer					
100-150-00-22300-5114 COMPUTER/FINANCE/HUMAN RESOURCES	170,989.33	192,885.11	197,856.23	4,971.12	2.58 %
TOTAL 5114 Finance/HR/Computer	**$170,989.33**	**$192,885.11**	**$197,856.23**	**$4,971.12**	**2.58 %**
5121 Secretarial/Clerical					
100-150-00-22300-5121 SECRETARIAL/CLERICAL	39,795.25	50,684.50	49,786.00	(898.50)	(1.77)%
TOTAL 5121 Secretarial/Clerical	**$39,795.25**	**$50,684.50**	**$49,786.00**	**$(898.50)**	**(1.77)%**
5127 Student Services					
100-150-00-22300-5127 STUDENT SERVICES	0.00	0.00	8,000.00	8,000.00	---
TOTAL 5127 Student Services	**$0.00**	**$0.00**	**$8,000.00**	**$8,000.00**	**---**
5130 Overtime					
100-150-00-22300-5130 OVERTIME- SECRETARIAL	1,369.15	1,000.00	1,000.00	0.00	0.00 %
100-150-11-22300-5130 OVERTIME- COMPUTER TECHNICIANS	9,649.46	20,000.00	12,000.00	(8,000.00)	(40.00)%
TOTAL 5130 Overtime	**$11,018.61**	**$21,000.00**	**$13,000.00**	**$(8,000.00)**	**(38.10)%**
5131 Computer Maintenance					
100-150-00-22300-5131 COMPUTER MAINTENANCE	187,501.30	215,255.00	223,394.50	8,139.50	3.78 %
TOTAL 5131 Computer Maintenance	**$187,501.30**	**$215,255.00**	**$223,394.50**	**$8,139.50**	**3.78 %**
5210 Health/Dental Insurance					
100-150-00-22300-5210 BC/BS - DENTAL INSURANCE	99,318.49	118,086.11	124,574.94	6,488.83	5.49 %
TOTAL 5210 Health/Dental Insurance	**$99,318.49**	**$118,086.11**	**$124,574.94**	**$6,488.83**	**5.49 %**
5212 HSA Contributions					
100-150-00-22300-5212 HSA CONTRIBUTIONS	8,000.00	9,000.00	9,000.00	0.00	0.00 %
TOTAL 5212 HSA Contributions	**$8,000.00**	**$9,000.00**	**$9,000.00**	**$0.00**	**0.00 %**
5213 Life Insurance					
100-150-00-22300-5213 LIFE INSURANCE	541.43	661.20	661.20	0.00	0.00 %
TOTAL 5213 Life Insurance	**$541.43**	**$661.20**	**$661.20**	**$0.00**	**0.00 %**
5220 FICA					
100-150-00-22300-5220 FICA	23,085.13	28,509.10	29,266.30	757.20	2.66 %
100-150-11-22300-5220 FICA	566.36	1,240.00	744.00	(496.00)	(40.00)%
TOTAL 5220 FICA	**$23,651.49**	**$29,749.10**	**$30,010.30**	**$261.20**	**0.88 %**
5225 Medicare					
100-150-00-22300-5225 MEDICARE	5,477.90	6,667.46	6,960.55	293.09	4.40 %
100-150-11-22300-5225 MEDICARE	132.45	290.00	174.00	(116.00)	(40.00)%

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TOTAL 5225 Medicare	**$5,610.35**	**$6,957.46**	**$7,134.55**	**$177.09**	**2.55 %**
5330 Professional/Technical Services					
100-150-00-22300-5330 PROFESSIONAL/TECHNICAL SERVICES	11,006.25	25,762.00	80,850.00	55,088.00	213.83 %
TOTAL 5330 Professional/Technical Services	**$11,006.25**	**$25,762.00**	**$80,850.00**	**$55,088.00**	**213.83 %**
5420 Contracted Maintenance Services					
100-150-00-22300-5420 CONTRACTED MAINTENANCE SERVICES	513,518.23	315,206.26	411,376.74	96,170.48	30.51 %
TOTAL 5420 Contracted Maintenance Services	**$513,518.23**	**$315,206.26**	**$411,376.74**	**$96,170.48**	**30.51 %**
5430 Repairs & Maintenance Services					
100-150-00-10000-5430 REPAIRS/MAINTENANCE SERVICES	1,778.00	12,000.00	12,000.00	0.00	0.00 %
100-150-00-22300-5430 REPAIRS/MAINTENANCE SERVICES	5,400.00	25,000.00	25,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	**$7,178.00**	**$37,000.00**	**$37,000.00**	**$0.00**	**0.00 %**
5432 Technology-Related Repairs/Maintenance					
100-150-00-10000-5432 TECHNOLOGY-RELATED REPAIRS/MAINTE	0.00	25,000.00	25,000.00	0.00	0.00 %
TOTAL 5432 Technology-Related Repairs/Maintenance	**$0.00**	**$25,000.00**	**$25,000.00**	**$0.00**	**0.00 %**
5440 Rentals					
100-150-00-22300-5440 RENTALS	0.00	1,250.00	500.00	(750.00)	(60.00)%
TOTAL 5440 Rentals	**$0.00**	**$1,250.00**	**$500.00**	**$(750.00)**	**(60.00)%**
5530 Communications					
100-150-00-10000-5530 COMMUNICATIONS	43,425.02	11,500.00	19,400.00	7,900.00	68.70 %
100-150-00-22300-5530 COMMUNICATIONS	24.00	37,252.50	39,050.00	1,797.50	4.83 %
100-150-00-25800-5530 COMMUNICATIONS	138,262.24	205,725.00	217,500.00	11,775.00	5.72 %
TOTAL 5530 Communications	**$181,711.26**	**$254,477.50**	**$275,950.00**	**$21,472.50**	**8.44 %**
5580 Travel					
100-150-00-22300-5580 TRAVEL	2,903.18	7,700.00	7,700.00	0.00	0.00 %
TOTAL 5580 Travel	**$2,903.18**	**$7,700.00**	**$7,700.00**	**$0.00**	**0.00 %**
5612 Instructional Supplies					
100-150-00-22300-5612 INSTRUCTIONAL SUPPLIES	14,893.24	5,000.00	14,600.00	9,600.00	192.00 %
TOTAL 5612 Instructional Supplies	**$14,893.24**	**$5,000.00**	**$14,600.00**	**$9,600.00**	**192.00 %**
5691 Office Supplies					
100-150-00-22300-5691 OFFICE SUPPLIES	1,431.51	1,000.00	2,000.00	1,000.00	100.00 %
TOTAL 5691 Office Supplies	**$1,431.51**	**$1,000.00**	**$2,000.00**	**$1,000.00**	**100.00 %**
5695 Computer Software & Supplies					
100-150-00-22300-5695 COMPUTER SOFTWARE & SUPPLIES	76,364.34	30,000.00	30,000.00	0.00	0.00 %
100-150-10-22300-5695 COMPUTER SOFTWARE & SUPPLIES	124.99	0.00	0.00	0.00	---
TOTAL 5695 Computer Software & Supplies	**$76,489.33**	**$30,000.00**	**$30,000.00**	**$0.00**	**0.00 %**
5730 Non-Instructional Equipment					

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Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
100-150-00-22300-5730 NON-INSTRUCTIONAL EQUIPMENT	23,604.33	19,800.00	10,600.00	(9,200.00)	(46.46)%
TOTAL 5730 Non-Instructional Equipment	**$23,604.33**	**$19,800.00**	**$10,600.00**	**$(9,200.00)**	**(46.46)%**
5731 Instructional Equipment					
100-150-00-22300-5731 INSTRUCTIONAL EQUIPMENT	14,597.48	8,000.00	10,000.00	2,000.00	25.00 %
TOTAL 5731 Instructional Equipment	**$14,597.48**	**$8,000.00**	**$10,000.00**	**$2,000.00**	**25.00 %**
5734 Computer Hardware					
100-150-00-10000-5734 COMPUTER EQUIPMENT/HARDWARE	9,398.14	9,000.00	0.00	(9,000.00)	(100.00)%
100-150-00-22300-5734 COMPUTER EQUIPMENT/HARDWARE	88,079.92	32,000.00	68,500.00	36,500.00	114.06 %
TOTAL 5734 Computer Hardware	**$97,478.06**	**$41,000.00**	**$68,500.00**	**$27,500.00**	**67.07 %**
5810 Dues & Fees					
100-150-00-22300-5810 DUES AND FEES	799.00	2,500.00	1,000.00	(1,500.00)	(60.00)%
TOTAL 5810 Dues & Fees	**$799.00**	**$2,500.00**	**$1,000.00**	**$(1,500.00)**	**(60.00)%**
5890 Other Objects					
100-150-00-22300-5890 OTHER OBJECTS	1,517.79	4,000.00	25,000.00	21,000.00	525.00 %
TOTAL 5890 Other Objects	**$1,517.79**	**$4,000.00**	**$25,000.00**	**$21,000.00**	**525.00 %**
TOTAL 150 Information Technology	**$1,493,605.71**	**$1,421,974.24**	**$1,663,494.46**	**$241,520.22**	**16.98 %**

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Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
152 Library Services					
5113 Teachers' Salaries					
100-152-00-22200-5113 TEACHERS' SALARIES	92,901.98	198,100.00	248,771.00	50,671.00	25.58 %
TOTAL 5113 Teachers' Salaries	**$92,901.98**	**$198,100.00**	**$248,771.00**	**$50,671.00**	**25.58 %**
5122 Para-Professionals					
100-152-00-22200-5122 PARA-PROFESSIONAL	56,412.74	80,538.15	35,368.30	(45,169.85)	(56.09)%
TOTAL 5122 Para-Professionals	**$56,412.74**	**$80,538.15**	**$35,368.30**	**$(45,169.85)**	**(56.09)%**
5210 Health/Dental Insurance					
100-152-00-22200-5210 BC/BS - DENTAL INSURANCE	23,807.78	47,063.78	32,348.69	(14,715.09)	(31.27)%
TOTAL 5210 Health/Dental Insurance	**$23,807.78**	**$47,063.78**	**$32,348.69**	**$(14,715.09)**	**(31.27)%**
5212 HSA Contributions					
100-152-00-22200-5212 HSA CONTRIBUTIONS	2,250.00	4,900.00	3,675.00	(1,225.00)	(25.00)%
TOTAL 5212 HSA Contributions	**$2,250.00**	**$4,900.00**	**$3,675.00**	**$(1,225.00)**	**(25.00)%**
5213 Life Insurance					
100-152-00-22200-5213 LIFE INSURANCE	102.23	192.48	144.36	(48.12)	(25.00)%
TOTAL 5213 Life Insurance	**$102.23**	**$192.48**	**$144.36**	**$(48.12)**	**(25.00)%**
5218 HRA Funding					
100-152-00-22200-5218 HRA FUNDING	1,125.00	0.00	0.00	0.00	---
TOTAL 5218 HRA Funding	**$1,125.00**	**$0.00**	**$0.00**	**$0.00**	---
5220 FICA					
100-152-00-22200-5220 FICA	1,472.79	1,768.77	0.00	(1,768.77)	(100.00)%
TOTAL 5220 FICA	**$1,472.79**	**$1,768.77**	**$0.00**	**$(1,768.77)**	**(100.00)%**
5225 Medicare					
100-152-00-22200-5225 MEDICARE	1,977.27	4,040.26	4,120.03	79.77	1.97 %
TOTAL 5225 Medicare	**$1,977.27**	**$4,040.26**	**$4,120.03**	**$79.77**	**1.97 %**
5530 Communications					
100-152-00-22200-5530 COMMUNICATIONS	5,884.68	8,067.33	6,449.37	(1,617.96)	(20.06)%
100-152-10-22200-5530 COMMUNICATIONS	7,502.81	8,448.17	8,217.88	(230.29)	(2.73)%
100-152-20-22200-5530 COMMUNICATIONS	901.95	956.87	1,294.68	337.81	35.30 %
100-152-25-22200-5530 COMMUNICATIONS	0.00	535.75	2,361.54	1,825.79	340.79 %
100-152-30-22200-5530 COMMUNICATIONS	0.00	0.00	999.00	999.00	---
TOTAL 5530 Communications	**$14,289.44**	**$18,008.12**	**$19,322.47**	**$1,314.35**	**7.30 %**
5580 Travel					
100-152-00-22200-5580 TRAVEL	11.20	200.00	200.00	0.00	0.00 %
TOTAL 5580 Travel	**$11.20**	**$200.00**	**$200.00**	**$0.00**	**0.00 %**
5612 Instructional Supplies					
100-152-10-22200-5612 INSTRUCTIONAL SUPPLIES-KHS	781.75	2,840.00	2,840.00	0.00	0.00 %

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100-152-20-22200-5612 INSTRUCTIONAL SUPPLIES-KIS	996.04	2,840.00	2,840.00	0.00	0.00 %
100-152-25-22200-5612 INSTRUCTIONAL SUPPLIES-KMS	479.50	1,638.00	1,638.00	0.00	0.00 %
100-152-30-22200-5612 INSTRUCTIONAL SUPPLIES-KCS	465.84	1,638.00	1,638.00	0.00	0.00 %
TOTAL 5612 Instructional Supplies	**$2,723.13**	**$8,956.00**	**$8,956.00**	**$0.00**	**0.00 %**
5642 Library Books/Periodicals					
100-152-10-22200-5642 LIBRARY BOOKS/PERIODICALS-KHS	592.72	12,536.00	12,536.00	0.00	0.00 %
100-152-20-22200-5642 LIBRARY BOOKS/PERIODICALS-KIS	11,279.64	12,536.00	12,536.00	0.00	0.00 %
100-152-25-22200-5642 LIBRARY BOOKS/PERIODICALS-KMS	4,405.58	5,822.00	5,822.00	0.00	0.00 %
100-152-30-22200-5642 LIBRARY BOOKS/PERIODICALS-KCS	2,517.10	5,822.00	5,822.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	**$18,795.04**	**$36,716.00**	**$36,716.00**	**$0.00**	**0.00 %**
5731 Instructional Equipment					
100-152-00-22200-5731 INSTRUCTIONAL EQUIPMENT-	954.96	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5731 Instructional Equipment	**$954.96**	**$3,000.00**	**$3,000.00**	**$0.00**	**0.00 %**
5810 Dues & Fees					
100-152-00-22200-5810 DUES AND FEES	156.66	770.00	1,096.00	326.00	42.34 %
TOTAL 5810 Dues & Fees	**$156.66**	**$770.00**	**$1,096.00**	**$326.00**	**42.34 %**
TOTAL 152 Library Services	**$216,980.22**	**$404,253.56**	**$393,717.85**	**$(10,535.71)**	**(2.61)%**

Killingly Public Schools
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Report # 116517

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
155 Instructional Improvement					
5112 School Administration					
100-155-00-22100-5112 SCHOOL ADMINISTRATION	238,233.88	259,136.00	265,278.00	6,142.00	2.37 %
TOTAL 5112 School Administration	**$238,233.88**	**$259,136.00**	**$265,278.00**	**$6,142.00**	**2.37 %**
5113 Teachers' Salaries					
100-155-00-22100-5113 TEACHERS' SALARIES	10,481.00	28,040.00	24,480.00	(3,560.00)	(12.70)%
TOTAL 5113 Teachers' Salaries	**$10,481.00**	**$28,040.00**	**$24,480.00**	**$(3,560.00)**	**(12.70)%**
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	21,596.08	33,786.75	31,164.20	(2,622.55)	(7.76)%
TOTAL 5210 Health/Dental Insurance	**$21,596.08**	**$33,786.75**	**$31,164.20**	**$(2,622.55)**	**(7.76)%**
5212 HSA Contributions					
100-155-00-22100-5212 HSA CONTRIBUTIONS	1,000.00	2,000.00	3,000.00	1,000.00	50.00 %
TOTAL 5212 HSA Contributions	**$1,000.00**	**$2,000.00**	**$3,000.00**	**$1,000.00**	**50.00 %**
5213 Life Insurance					
100-155-00-22100-5213 LIFE INSURANCE	925.12	998.40	998.40	0.00	0.00 %
TOTAL 5213 Life Insurance	**$925.12**	**$998.40**	**$998.40**	**$0.00**	**0.00 %**
5217 Disability Insurance					
100-155-00-22100-5217 DISABILITY INSURANCE	570.86	595.68	595.68	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$570.86**	**$595.68**	**$595.68**	**$0.00**	**0.00 %**
5220 FICA					
100-155-00-22100-5220 FICA	8.06	62.00	62.00	0.00	0.00 %
TOTAL 5220 FICA	**$8.06**	**$62.00**	**$62.00**	**$0.00**	**0.00 %**
5225 Medicare					
100-155-00-22100-5225 MEDICARE	3,622.88	4,178.56	4,216.00	37.44	0.90 %
TOTAL 5225 Medicare	**$3,622.88**	**$4,178.56**	**$4,216.00**	**$37.44**	**0.90 %**
5322 Instructional Improvement					
100-155-00-22100-5322 INSTRUCTIONAL IMPROVEMENT	259.00	3,500.00	3,500.00	0.00	0.00 %
100-155-00-22101-5322 INSTRUCTIONAL IMPROVEMENT-PPS	3,970.70	7,000.00	8,500.00	1,500.00	21.43 %
100-155-10-22100-5322 INSTRUCTIONAL IMPROVEMENT-KHS	445.00	7,000.00	7,000.00	0.00	0.00 %
100-155-20-22100-5322 INSTRUCTIONAL IMPROVEMENT-KIS	450.00	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	2,107.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
100-155-35-22100-5322 INSTRUCTIONAL IMPROVEMENT-FRC	3,000.00	3,000.00	3,000.00	0.00	0.00 %
TOTAL 5322 Instructional Improvement	**$10,231.70**	**$29,500.00**	**$30,000.00**	**$500.00**	**1.69 %**

Killingly Public Schools
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Report # 116517

Account Number / Description	21-22 Actual Expenditures 7/1/2021 - 6/30/2022	22-23 Adopted Budget 7/1/2022 - 6/30/2023	23-24 BOE Proposed Budget 7/1/2023 - 6/30/2024	22-23 to 23-24 Difference	% Change
5530 Communications					
100-155-00-21200-5530 COMMUNICATIONS	8,742.51	8,742.50	8,742.50	0.00	0.00 %
100-155-00-22300-5530 COMMUNICATIONS	22,210.70	10,000.00	0.00	(10,000.00)	(100.00)%
TOTAL 5530 Communications	**$30,953.21**	**$18,742.50**	**$8,742.50**	**$(10,000.00)**	**(53.35)%**
5550 Printing & Binding					
100-155-00-22100-5550 PRINTING AND BINDING	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 5550 Printing & Binding	**$0.00**	**$1,000.00**	**$0.00**	**$(1,000.00)**	**(100.00)%**
5580 Travel					
100-155-00-22100-5580 TRAVEL	3,305.47	4,800.00	4,800.00	0.00	0.00 %
TOTAL 5580 Travel	**$3,305.47**	**$4,800.00**	**$4,800.00**	**$0.00**	**0.00 %**
5612 Instructional Supplies					
100-155-00-22100-5612 INSTRUCTIONAL SUPPLIES	77,815.09	0.00	0.00	0.00	---
TOTAL 5612 Instructional Supplies	**$77,815.09**	**$0.00**	**$0.00**	**$0.00**	---
5642 Library Books/Periodicals					
100-155-00-22100-5642 LIBRARY BOOKS/PERIODICALS	3,021.72	2,700.00	3,500.00	800.00	29.63 %
TOTAL 5642 Library Books/Periodicals	**$3,021.72**	**$2,700.00**	**$3,500.00**	**$800.00**	**29.63 %**
5691 Office Supplies					
100-155-00-22100-5691 OFFICE SUPPLIES	35.94	250.00	300.00	50.00	20.00 %
TOTAL 5691 Office Supplies	**$35.94**	**$250.00**	**$300.00**	**$50.00**	**20.00 %**
5810 Dues & Fees					
100-155-00-22100-5810 DUES AND FEES	2,726.00	4,150.00	4,150.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	**$2,726.00**	**$4,150.00**	**$4,150.00**	**$0.00**	**0.00 %**
5890 Other Objects					
100-155-00-22100-5890 OTHER OBJECTS	5,390.80	34,700.00	34,700.00	0.00	0.00 %
TOTAL 5890 Other Objects	**$5,390.80**	**$34,700.00**	**$34,700.00**	**$0.00**	**0.00 %**
TOTAL 155 Instructional Improvement	**$409,917.81**	**$425,639.89**	**$416,986.78**	**$(8,653.11)**	**(2.03)%**

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160 Central Administration					
5111 Central Administration					
100-160-60-22100-5111 CENTRAL ADMINISTRATION	156,671.52	169,120.03	174,133.63	5,013.60	2.96 %
100-160-60-23000-5111 CENTRAL ADMINISTRATION	180,235.12	185,400.00	188,408.00	3,008.00	1.62 %
TOTAL 5111 Central Administration	**$336,906.64**	**$354,520.03**	**$362,541.63**	**$8,021.60**	**2.26 %**
5113 Teachers' Salaries					
100-160-00-10000-5113 TEACHERS' SALARIES	0.00	0.00	(60,000.00)	(60,000.00)	---
TOTAL 5113 Teachers' Salaries	**$0.00**	**$0.00**	**$(60,000.00)**	**$(60,000.00)**	**---**
5114 Finance/HR/Computer					
100-160-60-25000-5114 COMPUTER/FINANCE/HUMAN RESOURCES	202,185.90	208,251.47	294,499.02	86,247.55	41.42 %
TOTAL 5114 Finance/HR/Computer	**$202,185.90**	**$208,251.47**	**$294,499.02**	**$86,247.55**	**41.42 %**
5120 Non-Certified Salaries					
100-160-60-23000-5120 NON-CERTIFIED SALARIES	4,950.00	4,140.00	4,140.00	0.00	0.00 %
TOTAL 5120 Non-Certified Salaries	**$4,950.00**	**$4,140.00**	**$4,140.00**	**$0.00**	**0.00 %**
5121 Secretarial/Clerical					
100-160-60-22100-5121 SECRETARIAL-CURRICULUM	49,371.38	50,852.52	53,427.52	2,575.00	5.06 %
100-160-60-23000-5121 SECRETARIAL-ADMIN	107,692.39	114,056.78	114,710.53	653.75	0.57 %
100-160-60-25000-5121 SECRETARIAL-BUSINESS	132,757.77	139,097.92	136,732.43	(2,365.49)	(1.70)%
TOTAL 5121 Secretarial/Clerical	**$289,821.54**	**$304,007.22**	**$304,870.48**	**$863.26**	**0.28 %**
5126 Substitutes					
100-160-10-10000-5126 SUBSTITUTE TEACHERS-KHS	290,922.73	160,000.00	186,000.00	26,000.00	16.25 %
100-160-20-10000-5126 SUBSTITUTE TEACHERS-KIS	226,339.12	28,000.00	145,000.00	117,000.00	417.86 %
100-160-25-10000-5126 SUBSTITUTE TEACHERS-KMS	128,711.12	140,000.00	82,000.00	(58,000.00)	(41.43)%
100-160-30-10000-5126 SUBSTITUTE TEACHERS-KCS	130,849.18	60,000.00	84,000.00	24,000.00	40.00 %
100-160-35-10000-5126 SUBSTITUTE TEACHERS-FRC	4,725.00	12,000.00	3,000.00	(9,000.00)	(75.00)%
TOTAL 5126 Substitutes	**$781,547.15**	**$400,000.00**	**$500,000.00**	**$100,000.00**	**25.00 %**
5130 Overtime					
100-160-60-23000-5130 OVERTIME-CENTRAL ADMIN	4,136.64	2,000.00	5,000.00	3,000.00	150.00 %
100-160-60-25000-5130 OVERTIME-BUSINESS OFFICE	2,337.91	4,000.00	4,000.00	0.00	0.00 %
TOTAL 5130 Overtime	**$6,474.55**	**$6,000.00**	**$9,000.00**	**$3,000.00**	**50.00 %**
5210 Health/Dental Insurance					
100-160-60-22100-5210 BC/BS - DENTAL INSURANCE-CURRICULU	10,928.13	12,394.77	13,139.12	744.35	6.01 %
100-160-60-23000-5210 BC/BS - DENTAL INSURANCE-CENTRAL AD	49,438.56	47,472.37	50,783.30	3,310.93	6.97 %
100-160-60-25000-5210 BC/BS - DENTAL INSURANCE-BUSINESS OF	64,356.88	64,671.79	81,884.11	17,212.32	26.61 %
TOTAL 5210 Health/Dental Insurance	**$124,723.57**	**$124,538.93**	**$145,806.53**	**$21,267.60**	**17.08 %**
5212 HSA Contributions					
100-160-60-22100-5212 HSA CONTRIBUTIONS	2,000.00	2,000.00	2,000.00	0.00	0.00 %
100-160-60-23000-5212 HSA CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	0.00	0.00 %

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100-160-60-25000-5212 HSA CONTRIBUTIONS	7,000.00	7,000.00	8,000.00	1,000.00	14.29 %
TOTAL 5212 HSA Contributions	**$13,000.00**	**$13,000.00**	**$14,000.00**	**$1,000.00**	**7.69 %**
5213 Life Insurance					
100-160-60-22100-5213 LIFE INSURANCE-CURRICULUM	627.27	699.12	699.12	0.00	0.00 %
100-160-60-23000-5213 LIFE INSURANCE-CENTRAL ADMIN	787.44	808.68	808.68	0.00	0.00 %
100-160-60-25000-5213 LIFE INSURANCE-BUSINESS OFFICE	488.16	497.64	545.76	48.12	9.67 %
TOTAL 5213 Life Insurance	**$1,902.87**	**$2,005.44**	**$2,053.56**	**$48.12**	**2.40 %**
5217 Disability Insurance					
100-160-60-22100-5217 DISABILITY INSURANCE-CURRICULUM	273.02	297.84	297.84	0.00	0.00 %
100-160-60-23000-5217 DISABILITY INSURANCE-CENTRAL ADMIN	676.80	451.20	451.20	0.00	0.00 %
TOTAL 5217 Disability Insurance	**$949.82**	**$749.04**	**$749.04**	**$0.00**	**0.00 %**
5220 FICA					
100-160-10-10000-5220 FICA	468.32	310.00	310.00	0.00	0.00 %
100-160-20-10000-5220 FICA	110.01	310.00	310.00	0.00	0.00 %
100-160-25-10000-5220 FICA	1,437.35	310.00	310.00	0.00	0.00 %
100-160-30-10000-5220 FICA	390.74	310.00	310.00	0.00	0.00 %
100-160-35-10000-5220 FICA	0.00	62.00	62.00	0.00	0.00 %
100-160-60-22100-5220 FICA	3,060.98	3,152.86	3,312.51	159.65	5.06 %
100-160-60-23000-5220 FICA	6,518.28	7,195.52	7,081.05	(114.47)	(1.59)%
100-160-60-25000-5220 FICA	17,975.82	20,164.97	25,386.78	5,221.81	25.90 %
TOTAL 5220 FICA	**$29,961.50**	**$31,815.35**	**$37,082.34**	**$5,266.99**	**16.55 %**
5225 Medicare					
100-160-10-10000-5225 MEDICARE	4,212.06	2,320.00	2,697.00	377.00	16.25 %
100-160-20-10000-5225 MEDICARE	3,279.84	406.00	2,102.50	1,696.50	417.86 %
100-160-25-10000-5225 MEDICARE	1,858.24	2,030.00	1,189.00	(841.00)	(41.43)%
100-160-30-10000-5225 MEDICARE	1,886.87	870.00	1,218.00	348.00	40.00 %
100-160-35-10000-5225 MEDICARE	68.53	174.00	43.50	(130.50)	(75.00)%
100-160-60-22100-5225 MEDICARE	2,872.12	3,189.60	3,299.64	110.04	3.45 %
100-160-60-23000-5225 MEDICARE	4,204.14	4,431.15	4,527.76	96.61	2.18 %
100-160-60-25000-5225 MEDICARE	4,584.09	5,094.57	6,310.86	1,216.29	23.87 %
TOTAL 5225 Medicare	**$22,965.89**	**$18,515.32**	**$21,388.26**	**$2,872.94**	**15.52 %**
5231 Pension					
100-160-00-23000-5231 PENSION	153,826.00	165,000.00	203,410.00	38,410.00	23.28 %
TOTAL 5231 Pension	**$153,826.00**	**$165,000.00**	**$203,410.00**	**$38,410.00**	**23.28 %**
5232 Annuity Contributions					
100-160-60-22100-5232 ANNUITY CONTRIBUTIONS	1,907.69	2,000.00	2,000.00	0.00	0.00 %
100-160-60-23000-5232 ANNUITY CONTRIBUTIONS	5,000.00	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5232 Annuity Contributions	**$6,907.69**	**$7,000.00**	**$7,000.00**	**$0.00**	**0.00 %**
5250 Unemployment Compensation					

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100-160-00-23000-5250 UNEMPLOYMENT COMPENSATION	10,183.79	50,000.00	82,617.00	32,617.00	65.23 %
TOTAL 5250 Unemployment Compensation	**$10,183.79**	**$50,000.00**	**$82,617.00**	**$32,617.00**	**65.23 %**
5260 Workers' Compensation					
100-160-00-23000-5260 WORKERS' COMPENSATION	339,469.65	360,000.00	375,000.00	15,000.00	4.17 %
TOTAL 5260 Workers' Compensation	**$339,469.65**	**$360,000.00**	**$375,000.00**	**$15,000.00**	**4.17 %**
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	262,800.99	293,200.00	377,200.00	84,000.00	28.65 %
TOTAL 5330 Professional/Technical Services	**$262,800.99**	**$293,200.00**	**$377,200.00**	**$84,000.00**	**28.65 %**
5420 Contracted Maintenance Services					
100-160-00-23000-5420 CONTRACTED MAINTENANCE SERVICES	10,297.29	11,886.00	14,875.00	2,989.00	25.15 %
TOTAL 5420 Contracted Maintenance Services	**$10,297.29**	**$11,886.00**	**$14,875.00**	**$2,989.00**	**25.15 %**
5430 Repairs & Maintenance Services					
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	**$0.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00 %**
5432 Technology-Related Repairs/Maintenance					
100-160-11-25800-5432 TECHNOLOGY-RELATED REPAIRS/MAINT S	12,922.20	0.00	0.00	0.00	---
TOTAL 5432 Technology-Related Repairs/Maintenance	**$12,922.20**	**$0.00**	**$0.00**	**$0.00**	**---**
5529 Other Insurance & Judgments					
100-160-00-23000-5529 OTHER INSURANCE & JUDGMENTS	16,375.00	18,000.00	18,000.00	0.00	0.00 %
TOTAL 5529 Other Insurance & Judgments	**$16,375.00**	**$18,000.00**	**$18,000.00**	**$0.00**	**0.00 %**
5530 Communications					
100-160-00-25800-5530 COMMUNICATIONS	95,811.72	126,069.76	0.00	(126,069.76)	(100.00)%
100-160-00-26600-5530 COMMUNICATIONS	4,070.00	3,000.00	1,600.00	(1,400.00)	(46.67)%
TOTAL 5530 Communications	**$99,881.72**	**$129,069.76**	**$1,600.00**	**$(127,469.76)**	**(98.76)%**
5531 Postage					
100-160-00-23000-5531 POSTAGE	26,000.00	26,000.00	26,000.00	0.00	0.00 %
TOTAL 5531 Postage	**$26,000.00**	**$26,000.00**	**$26,000.00**	**$0.00**	**0.00 %**
5532 Telephone					
100-160-00-23000-5532 TELEPHONE	72,088.21	75,900.00	78,000.00	2,100.00	2.77 %
TOTAL 5532 Telephone	**$72,088.21**	**$75,900.00**	**$78,000.00**	**$2,100.00**	**2.77 %**
5540 Advertising					
100-160-00-23000-5540 ADVERTISING	7,109.29	11,700.00	11,700.00	0.00	0.00 %

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TOTAL 5540 Advertising	**$7,109.29**	**$11,700.00**	**$11,700.00**	**$0.00**	**0.00 %**
5550 Printing & Binding					
100-160-60-23000-5550 PRINTING AND BINDING	3,457.93	5,000.00	5,000.00	0.00	0.00 %
TOTAL 5550 Printing & Binding	**$3,457.93**	**$5,000.00**	**$5,000.00**	**$0.00**	**0.00 %**
5580 Travel					
100-160-60-23000-5580 TRAVEL	6,636.47	15,000.00	15,000.00	0.00	0.00 %
TOTAL 5580 Travel	**$6,636.47**	**$15,000.00**	**$15,000.00**	**$0.00**	**0.00 %**
5590 Other Purchased Services					
100-160-00-10000-5590 OTHER PURCHASED SERVICES	100,989.00	117,340.00	117,340.00	0.00	0.00 %
TOTAL 5590 Other Purchased Services	**$100,989.00**	**$117,340.00**	**$117,340.00**	**$0.00**	**0.00 %**
5611 Instructional Supplies- Warehouse					
100-160-00-10000-5611 INSTRUCTIONAL SUPPLIES-WAREHOUSE	94,410.00	0.00	0.00	0.00	---
TOTAL 5611 Instructional Supplies- Warehouse	**$94,410.00**	**$0.00**	**$0.00**	**$0.00**	**---**
5642 Library Books/Periodicals					
100-160-60-23000-5642 LIBRARY BOOKS/PERIODICALS	426.50	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5642 Library Books/Periodicals	**$426.50**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00 %**
5691 Office Supplies					
100-160-00-26600-5691 OFFICE SUPPLIES	1,079.84	1,000.00	2,275.00	1,275.00	127.50 %
100-160-60-23000-5691 OFFICE SUPPLIES	5,180.76	5,500.00	5,500.00	0.00	0.00 %
TOTAL 5691 Office Supplies	**$6,260.60**	**$6,500.00**	**$7,775.00**	**$1,275.00**	**19.62 %**
5730 Non-Instructional Equipment					
100-160-60-23000-5730 NON-INSTRUCTIONAL EQUIPMENT	446.38	1,300.00	1,300.00	0.00	0.00 %
TOTAL 5730 Non-Instructional Equipment	**$446.38**	**$1,300.00**	**$1,300.00**	**$0.00**	**0.00 %**
5810 Dues & Fees					
100-160-60-23000-5810 DUES AND FEES	32,334.05	36,000.00	36,000.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	**$32,334.05**	**$36,000.00**	**$36,000.00**	**$0.00**	**0.00 %**
5890 Other Objects					
100-160-60-23000-5890 OTHER OBJECTS	18,669.70	20,000.00	20,000.00	0.00	0.00 %
TOTAL 5890 Other Objects	**$18,669.70**	**$20,000.00**	**$20,000.00**	**$0.00**	**0.00 %**
TOTAL 160 Central Administration	**$3,096,881.89**	**$2,819,438.56**	**$3,036,947.86**	**$217,509.30**	**7.71 %**

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170 Operations & Maintenance					
5121 Secretarial/Clerical					
100-170-70-26000-5121 SECRETARIAL/CLERICAL	41,735.00	44,628.50	49,886.00	5,257.50	11.78 %
TOTAL 5121 Secretarial/Clerical	**$41,735.00**	**$44,628.50**	**$49,886.00**	**$5,257.50**	**11.78 %**
5124 Operations & Maintenance					
100-170-60-26000-5124 OPERATIONS/MAINTENANCE	12,935.00	15,464.25	15,867.15	402.90	2.61 %
100-170-70-26000-5124 OPERATIONS/MAINTENANCE	1,641,725.15	1,844,621.65	1,849,145.46	4,523.81	0.25 %
TOTAL 5124 Operations & Maintenance	**$1,654,660.15**	**$1,860,085.90**	**$1,865,012.61**	**$4,926.71**	**0.26 %**
5127 Student Services					
100-170-70-26000-5127 STUDENT SERVICES	2,713.50	5,000.00	12,000.00	7,000.00	140.00 %
TOTAL 5127 Student Services	**$2,713.50**	**$5,000.00**	**$12,000.00**	**$7,000.00**	**140.00 %**
5128 Temporary					
100-170-70-26000-5128 TEMPORARY	33,133.21	41,250.00	42,000.00	750.00	1.82 %
TOTAL 5128 Temporary	**$33,133.21**	**$41,250.00**	**$42,000.00**	**$750.00**	**1.82 %**
5130 Overtime					
100-170-70-26000-5130 OVERTIME	52,646.62	79,400.00	80,000.00	600.00	0.76 %
TOTAL 5130 Overtime	**$52,646.62**	**$79,400.00**	**$80,000.00**	**$600.00**	**0.76 %**
5210 Health/Dental Insurance					
100-170-70-26000-5210 BC/BS - DENTAL INSURANCE	483,465.06	482,112.60	516,663.76	34,551.16	7.17 %
TOTAL 5210 Health/Dental Insurance	**$483,465.06**	**$482,112.60**	**$516,663.76**	**$34,551.16**	**7.17 %**
5212 HSA Contributions					
100-170-70-26000-5212 HSA CONTRIBUTIONS	40,000.00	43,000.00	38,000.00	(5,000.00)	(11.63)%
TOTAL 5212 HSA Contributions	**$40,000.00**	**$43,000.00**	**$38,000.00**	**$(5,000.00)**	**(11.63)%**
5213 Life Insurance					
100-170-70-26000-5213 LIFE INSURANCE	1,706.77	1,738.68	1,738.68	0.00	0.00 %
TOTAL 5213 Life Insurance	**$1,706.77**	**$1,738.68**	**$1,738.68**	**$0.00**	**0.00 %**
5218 HRA Funding					
100-170-70-26000-5218 HRA FUNDING	2,000.00	3,000.00	9,000.00	6,000.00	200.00 %
TOTAL 5218 HRA Funding	**$2,000.00**	**$3,000.00**	**$9,000.00**	**$6,000.00**	**200.00 %**
5220 FICA					
100-170-70-26000-5220 FICA	94,759.61	116,032.58	115,162.89	(869.69)	(0.75)%
TOTAL 5220 FICA	**$94,759.61**	**$116,032.58**	**$115,162.89**	**$(869.69)**	**(0.75)%**
5225 Medicare					
100-170-60-26000-5225 MEDICARE	187.58	224.23	230.07	5.84	2.60 %
100-170-70-26000-5225 MEDICARE	23,723.57	29,216.07	29,479.05	262.98	0.90 %
TOTAL 5225 Medicare	**$23,911.15**	**$29,440.30**	**$29,709.12**	**$268.82**	**0.91 %**

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5410 Utilities					
100-170-10-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	388,803.18	619,948.28	640,948.28	21,000.00	3.39 %
100-170-11-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	205,241.72	260,689.16	253,916.16	(6,773.00)	(2.60)%
100-170-15-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	5,485.67	7,150.00	6,950.00	(200.00)	(2.80)%
100-170-20-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	305,025.65	341,275.68	357,275.68	16,000.00	4.69 %
100-170-25-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	174,412.40	191,792.56	156,492.56	(35,300.00)	(18.41)%
100-170-30-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	62,800.53	105,648.40	111,248.40	5,600.00	5.30 %
100-170-35-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	31,332.26	32,197.96	33,597.96	1,400.00	4.35 %
100-170-80-26000-5410 UTILITIES/ELEC/GAS/SEWER/WATER	106.66	120.00	120.00	0.00	0.00 %
TOTAL 5410 Utilities	**$1,173,208.07**	**$1,558,822.04**	**$1,560,549.04**	**$1,727.00**	**0.11 %**
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	225,194.64	281,223.00	373,051.00	91,828.00	32.65 %
TOTAL 5420 Contracted Maintenance Services	**$240,604.83**	**$296,633.19**	**$388,461.19**	**$91,828.00**	**30.96 %**
5430 Repairs & Maintenance Services					
100-170-10-26000-5430 REPAIRS/MAINTENANCE SERVICES	99,229.78	0.00	0.00	0.00	---
100-170-11-26000-5430 REPAIRS/MAINTENANCE SERVICES	73,885.64	0.00	0.00	0.00	---
100-170-20-26000-5430 REPAIRS/MAINTENANCE SERVICES	85,081.23	0.00	0.00	0.00	---
100-170-25-26000-5430 REPAIRS/MAINTENANCE SERVICES	22,667.33	0.00	0.00	0.00	---
100-170-30-26000-5430 REPAIRS/MAINTENANCE SERVICES	71,181.82	0.00	0.00	0.00	---
100-170-35-26000-5430 REPAIRS/MAINTENANCE SERVICES	27,353.78	0.00	0.00	0.00	---
100-170-70-26000-5430 REPAIRS/MAINTENANCE SERVICES	16,900.46	350,000.00	350,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	**$396,300.04**	**$350,000.00**	**$350,000.00**	**$0.00**	**0.00 %**
5440 Rentals					
100-170-70-26000-5440 RENTALS	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 5440 Rentals	**$0.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0.00 %**
5530 Communications					
100-170-70-26000-5530 COMMUNICATIONS	4,760.50	5,000.00	5,250.00	250.00	5.00 %
TOTAL 5530 Communications	**$4,760.50**	**$5,000.00**	**$5,250.00**	**$250.00**	**5.00 %**
5580 Travel					
100-170-70-26000-5580 TRAVEL	58.24	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5580 Travel	**$58.24**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00 %**
5613 Custodial & Maintenance Supplies					
100-170-10-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	22,031.61	320.00	320.00	0.00	0.00 %
100-170-11-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,016.31	0.00	0.00	0.00	---
100-170-20-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	5,892.58	0.00	0.00	0.00	---
100-170-25-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	4,261.76	2,500.00	2,500.00	0.00	0.00 %
100-170-30-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	8,351.36	1,250.00	1,250.00	0.00	0.00 %
100-170-35-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	2,524.88	1,250.00	1,250.00	0.00	0.00 %

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100-170-70-26000-5613 CUSTODIAL/MAINTENANCE SUPPLIES	95,355.86	136,000.00	200,000.00	64,000.00	47.06 %
TOTAL 5613 Custodial & Maintenance Supplies	**$140,434.36**	**$141,320.00**	**$205,320.00**	**$64,000.00**	**45.29 %**
5620 Heat Energy					
100-170-10-26000-5620 HEAT ENERGY	229,034.38	2,000.00	2,000.00	0.00	0.00 %
100-170-30-26000-5620 HEAT ENERGY	66,549.82	0.00	0.00	0.00	---
100-170-70-26000-5620 HEAT ENERGY	1,188.17	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5620 Heat Energy	**$296,772.37**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00 %**
5691 Office Supplies					
100-170-70-26000-5691 OFFICE SUPPLIES	1,018.16	1,500.00	1,500.00	0.00	0.00 %
TOTAL 5691 Office Supplies	**$1,018.16**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00 %**
5730 Non-Instructional Equipment					
100-170-70-26000-5730 NON-INSTRUCTIONAL EQUIPMENT	48,159.11	0.00	597.00	597.00	---
TOTAL 5730 Non-Instructional Equipment	**$48,159.11**	**$0.00**	**$597.00**	**$597.00**	---
5732 Vehicles					
100-170-70-26000-5732 VEHICLES	51,743.90	0.00	0.00	0.00	---
TOTAL 5732 Vehicles	**$51,743.90**	**$0.00**	**$0.00**	**$0.00**	---
5810 Dues & Fees					
100-170-70-26000-5810 DUES AND FEES	1,005.00	7,500.00	7,500.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	**$1,005.00**	**$7,500.00**	**$7,500.00**	**$0.00**	**0.00 %**
5890 Other Objects					
100-170-70-26000-5890 OTHER OBJECTS	5,578.80	9,500.00	13,650.00	4,150.00	43.68 %
TOTAL 5890 Other Objects	**$5,578.80**	**$9,500.00**	**$13,650.00**	**$4,150.00**	**43.68 %**
TOTAL 170 Operations & Maintenance	**$4,790,374.45**	**$5,081,963.79**	**$5,298,000.29**	**$216,036.50**	**4.25 %**

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180 Transportation Services					
5121 Secretarial/Clerical					
100-180-80-27000-5121 SECRETARIAL/CLERICAL	96,512.13	79,509.90	86,239.40	6,729.50	8.46 %
TOTAL 5121 Secretarial/Clerical	**$96,512.13**	**$79,509.90**	**$86,239.40**	**$6,729.50**	**8.46 %**
5122 Para-Professionals					
100-180-80-27000-5122 PARA-PROFESSIONAL	191,802.19	220,000.00	307,700.00	87,700.00	39.86 %
TOTAL 5122 Para-Professionals	**$191,802.19**	**$220,000.00**	**$307,700.00**	**$87,700.00**	**39.86 %**
5125 Transportation					
100-180-80-27000-5125 TRANSPORTATION	903,835.01	724,336.60	1,216,677.00	492,340.40	67.97 %
TOTAL 5125 Transportation	**$903,835.01**	**$724,336.60**	**$1,216,677.00**	**$492,340.40**	**67.97 %**
5128 Temporary					
100-180-80-27000-5128 TEMPORARY	2,547.45	70,000.00	15,000.00	(55,000.00)	(78.57)%
TOTAL 5128 Temporary	**$2,547.45**	**$70,000.00**	**$15,000.00**	**$(55,000.00)**	**(78.57)%**
5130 Overtime					
100-180-80-27000-5130 OVERTIME	41,509.59	45,000.00	45,000.00	0.00	0.00 %
TOTAL 5130 Overtime	**$41,509.59**	**$45,000.00**	**$45,000.00**	**$0.00**	**0.00 %**
5210 Health/Dental Insurance					
100-180-80-27000-5210 BC/BS - DENTAL INSURANCE	275,974.89	309,026.71	350,937.91	41,911.20	13.56 %
TOTAL 5210 Health/Dental Insurance	**$275,974.89**	**$309,026.71**	**$350,937.91**	**$41,911.20**	**13.56 %**
5212 HSA Contributions					
100-180-80-27000-5212 HSA CONTRIBUTIONS	5,999.92	7,000.00	4,000.00	(3,000.00)	(42.86)%
TOTAL 5212 HSA Contributions	**$5,999.92**	**$7,000.00**	**$4,000.00**	**$(3,000.00)**	**(42.86)%**
5213 Life Insurance					
100-180-80-27000-5213 LIFE INSURANCE	1,037.47	1,094.64	1,094.64	0.00	0.00 %
TOTAL 5213 Life Insurance	**$1,037.47**	**$1,094.64**	**$1,094.64**	**$0.00**	**0.00 %**
5220 FICA					
100-180-80-27000-5220 FICA	60,720.01	52,628.40	83,059.35	30,430.95	57.82 %
TOTAL 5220 FICA	**$60,720.01**	**$52,628.40**	**$83,059.35**	**$30,430.95**	**57.82 %**
5225 Medicare					
100-180-80-27000-5225 MEDICARE	16,972.28	16,513.22	24,104.27	7,591.05	45.97 %
TOTAL 5225 Medicare	**$16,972.28**	**$16,513.22**	**$24,104.27**	**$7,591.05**	**45.97 %**
5330 Professional/Technical Services					
100-180-80-27000-5330 PROFESSIONAL/TECHNICAL SERVICES	34,200.60	44,960.00	44,960.00	0.00	0.00 %
TOTAL 5330 Professional/Technical Services	**$34,200.60**	**$44,960.00**	**$44,960.00**	**$0.00**	**0.00 %**
5420 Contracted Maintenance Services					
100-180-80-27000-5420 CONTRACTED MAINTENANCE SERVICES	4,242.32	1,500.00	1,500.00	0.00	0.00 %

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TOTAL 5420 Contracted Maintenance Services	**$4,242.32**	**$1,500.00**	**$1,500.00**	**$0.00**	**0.00 %**
5430 Repairs & Maintenance Services					
100-180-80-27000-5430 REPAIRS/MAINTENANCE SERVICES	6,439.58	35,000.00	35,000.00	0.00	0.00 %
TOTAL 5430 Repairs & Maintenance Services	**$6,439.58**	**$35,000.00**	**$35,000.00**	**$0.00**	**0.00 %**
5440 Rentals					
100-180-80-27000-5440 RENTALS	1,938.53	3,500.00	3,500.00	0.00	0.00 %
TOTAL 5440 Rentals	**$1,938.53**	**$3,500.00**	**$3,500.00**	**$0.00**	**0.00 %**
5510 Pupil Transportation					
100-180-80-27000-5510 PUPIL TRANSPORTATION	3,679.39	20,000.00	5,000.00	(15,000.00)	(75.00)%
TOTAL 5510 Pupil Transportation	**$3,679.39**	**$20,000.00**	**$5,000.00**	**$(15,000.00)**	**(75.00)%**
5530 Communications					
100-180-80-27000-5530 COMMUNICATIONS	15,245.95	15,000.00	15,000.00	0.00	0.00 %
TOTAL 5530 Communications	**$15,245.95**	**$15,000.00**	**$15,000.00**	**$0.00**	**0.00 %**
5550 Printing & Binding					
100-180-80-27000-5550 PRINTING AND BINDING	307.45	1,500.00	0.00	(1,500.00)	(100.00)%
TOTAL 5550 Printing & Binding	**$307.45**	**$1,500.00**	**$0.00**	**$(1,500.00)**	**(100.00)%**
5580 Travel					
100-180-80-27000-5580 TRAVEL	0.00	3,000.00	0.00	(3,000.00)	(100.00)%
TOTAL 5580 Travel	**$0.00**	**$3,000.00**	**$0.00**	**$(3,000.00)**	**(100.00)%**
5590 Other Purchased Services					
100-180-80-27000-5590 OTHER PURCHASED SERVICES	44.12	0.00	0.00	0.00	---
TOTAL 5590 Other Purchased Services	**$44.12**	**$0.00**	**$0.00**	**$0.00**	---
5612 Instructional Supplies					
100-180-80-27000-5612 INSTRUCTIONAL SUPPLIES	0.00	0.00	250.00	250.00	---
TOTAL 5612 Instructional Supplies	**$0.00**	**$0.00**	**$250.00**	**$250.00**	---
5626 Motor Fuels & Oils					
100-180-80-27000-5626 MOTOR FUELS/OIL PRODUCTS	142,445.07	205,000.00	303,456.00	98,456.00	48.03 %
TOTAL 5626 Motor Fuels & Oils	**$142,445.07**	**$205,000.00**	**$303,456.00**	**$98,456.00**	**48.03 %**
5627 Transportation Supplies					
100-180-80-27000-5627 TRANSPORTATION SUPPLIES	78,976.56	97,300.00	97,300.00	0.00	0.00 %
TOTAL 5627 Transportation Supplies	**$78,976.56**	**$97,300.00**	**$97,300.00**	**$0.00**	**0.00 %**
5642 Library Books/Periodicals					
100-180-80-27000-5642 LIBRARY BOOKS/PERIODICALS	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
TOTAL 5642 Library Books/Periodicals	**$0.00**	**$1,500.00**	**$0.00**	**$(1,500.00)**	**(100.00)%**
5691 Office Supplies					

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100-180-80-27000-5691 OFFICE SUPPLIES	703.00	1,500.00	0.00	(1,500.00)	(100.00)%
TOTAL 5691 Office Supplies	**$703.00**	**$1,500.00**	**$0.00**	**$(1,500.00)**	**(100.00)%**
5730 Non-Instructional Equipment					
100-180-80-27000-5730 NON-INSTRUCTIONAL EQUIPMENT	12,104.53	2,000.00	0.00	(2,000.00)	(100.00)%
TOTAL 5730 Non-Instructional Equipment	**$12,104.53**	**$2,000.00**	**$0.00**	**$(2,000.00)**	**(100.00)%**
5810 Dues & Fees					
100-180-80-27000-5810 DUES AND FEES	955.00	2,500.00	2,500.00	0.00	0.00 %
TOTAL 5810 Dues & Fees	**$955.00**	**$2,500.00**	**$2,500.00**	**$0.00**	**0.00 %**
5890 Other Objects					
100-180-80-27000-5890 OTHER OBJECTS	4,110.79	6,000.00	5,500.00	(500.00)	(8.33)%
TOTAL 5890 Other Objects	**$4,110.79**	**$6,000.00**	**$5,500.00**	**$(500.00)**	**(8.33)%**
TOTAL 180 Transportation Services	**$1,902,303.83**	**$1,965,369.47**	**$2,647,778.57**	**$682,409.10**	**34.72 %**

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181 Transportation Training					
5125 Transportation					
100-181-80-27000-5125 TRANSPORTATION - TRAINING	3,340.05	11,360.00	11,360.00	0.00	0.00 %
TOTAL 5125 Transportation	**$3,340.05**	**$11,360.00**	**$11,360.00**	**$0.00**	**0.00 %**
5220 FICA					
100-181-80-27000-5220 FICA	194.27	704.32	704.32	0.00	0.00 %
TOTAL 5220 FICA	**$194.27**	**$704.32**	**$704.32**	**$0.00**	**0.00 %**
5225 Medicare					
100-181-80-27000-5225 MEDICARE	46.21	164.72	164.72	0.00	0.00 %
TOTAL 5225 Medicare	**$46.21**	**$164.72**	**$164.72**	**$0.00**	**0.00 %**
TOTAL 181 Transportation Training	**$3,580.53**	**$12,229.04**	**$12,229.04**	**$0.00**	**0.00 %**

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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	**$42,278,395.10**	**$45,029,799.00**	**$46,805,118.00**	**$1,775,319.00**	**3.94 %**