



2023-2024

SUPERINTENDENT'S PROPOSED BUDGET

Regional School District #17
Board of Education



Jeffrey Wihbey, Superintendent of Schools

MARCH 7, 2023

Regional School District No. 17
2023 - 2024
Superintendent's Proposed Budget
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REGIONAL SCHOOL DISTRICT No. 17
Haddam & Killingworth, Connecticut

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Superintendent's Recommended Budget Message

Dear RSD17 families & community,

As I was preparing to present the proposed 2023-24 budget to the Board of Education, I spent some time reflecting on what our school district priorities were when we started this school year, and what we have accomplished together so far. Sometimes it is easy to lose sight of how far you have come when you don't take time to look back. And, wow! Our school community has so much to be proud of this school year. I wanted to share with you some of our successes, as well as our new budget priorities as we move into the 2023-24 school year.

The Board of Education's strategic plan set the course for growth at RSD17 over the last year. Our daily work and decision making process was driven by the strategic plan priorities and we are seeing positive returns. To name just a few outstanding achievements:

- Both elementary schools achieved "Schools of Distinction" status as measured by the Connecticut State Department of Education's Accountability Index for landing in the top 10% of achievement statewide.
- We were awarded a 3-year mental health grant for \$300,000 to provide counseling services at HKIMS and HKHS.
- HKMS was named a nationally recognized Special Olympics Unified Champion School for its commitment to inclusion.
- Our district realized a 75% reduction in the annual WiFi licensing fee and improved connection from a WiFi and networking upgrade project. We also installed LED lights at 3 locations that will yield significant savings.
- Investments in our staffing capacity led to fully staffed classrooms for the start of the school year - a rarity in the State of Connecticut.
- Numerous summer learning opportunities were offered including Kindergarten Jumpstart; Summer Learning Academy K-3; Middle School Readiness; iReady Online Personalized Learning; Extended School Year Services.

The list of accomplishments is far too large to list here. Please see our comprehensive *Noteworthy Achievements & Accomplishments* document on the following pages.

The 2023-2024 budget will continue to support the good work that has taken place, with some new focuses too. As we move into the 2023-24 school year, the proposed budget supports investments that prioritize the continued safety, well-being, and academic growth of our students. We also are facing some financial challenges imposed on us by inflation - something your family is most likely familiar with as well. I will discuss this further below.

Safety and Security

Next school year we will undertake a comprehensive security audit of our schools. School security concerns are a national and state issue and have become a priority of every school. We must protect our students and staff from any potential intrusion, no matter how seemingly unlikely in our community, by investing in state-of-the-art technology, facility upgrades and evaluation of our internal processes related to safety, security, and risk management.

Our budget also secures funds for facility enhancements (planned and unplanned), and funds the development of a ten-year Capital Improvement Plan that will ensure our school building environments are best for student safety, health and learning.

Science of Reading Curriculum

Instruction of students continues to be a top priority at RSD17 and the proposed budget prioritizes maintaining student academic and behavioral services at the current post-pandemic levels, while opening opportunities for growth. A large initiative next year will be implementing the Connecticut State Department of Education-mandated Science of Reading practice of teaching in Kindergarten through grade 8. Reading and writing are critical to the future success of our students and this program will provide students with an excellent research-based literacy program. It will also support professional development for staff in this highly reliable method of teaching.

High-quality Instruction

RSD17 enjoys a relatively stable, experienced education and support staff and we want to safeguard this high-quality instruction in all of our classrooms by supporting our staffs' instructional growth. They are RSD17's greatest asset, and their training and development over time is the key to sustaining excellence and meeting the needs of all students. In years to come, we want to meet the education industry standard of 2% of the budget for training and development. This is an important long-term goal. Next school year, I am proposing a conservative .5%. We also will work on professional coaching for staff members new to their positions to ensure all of our students continue to experience excellence in our school staff for many years to come.

Inflationary pressure

The inflationary environment in which we now operate has significantly accelerated the cost of transportation, fuel, utilities, employee contracts, and health insurance. Many of these same factors affect every family and taxpayer of our community. Fixed cost increases are estimated to comprise the majority of the budget increase in 2023-24. This provides a difficult but not impossible challenge as we seek to continue to provide our students with one of the best developmental and educational experiences in Connecticut. The following are examples of our projected fixed cost increases for next year:

Fixed Cost	% Increase	\$ Increase
<i>Transportation</i>	+24%	+\$795,000
<i>Oil</i>	+29%	+\$205,000
<i>Diesel</i>	+30%	+\$75,000
<i>Electricity</i>	+15%	+\$127,000
<i>Insurance</i>	+10%	+\$608,000
Contractual Cost	% Increase	\$ Increase
<i>Certified Contractual</i>	+1.9%	+\$329,000
<i>Non-certified Contractual</i>	-0.6%	-\$29,000
Total		+\$2,110,000

What's next?

We value the collective wisdom of HK community members and encourage you to attend an upcoming budget meeting (schedule below), or review proposed budget information online at <https://www.rsd17.org/district>.

March 9, 2023	6:00 PM	Joint Board Meeting with Haddam and Killingworth	HKIMS Cafeteria
March 9, 2023	TBD	Budget Workshop following Joint Budget Meeting	HKIMS Cafeteria
March 14, 2023	6:30 PM	Budget Workshop	HKHS Community Room/Lower Media
March 21, 2023	6:30 PM	Community Input on Budget	HKHS Auditorium
March 21, 2023	TBD	Budget Workshop following Community Input	HKHS Community Room/Lower Media
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May 1, 2023	6:30 PM	Annual Meeting	HKHS Community Room/Lower Media
May 2, 2023		RSD#17 Budget Referendum	Regular voting locations

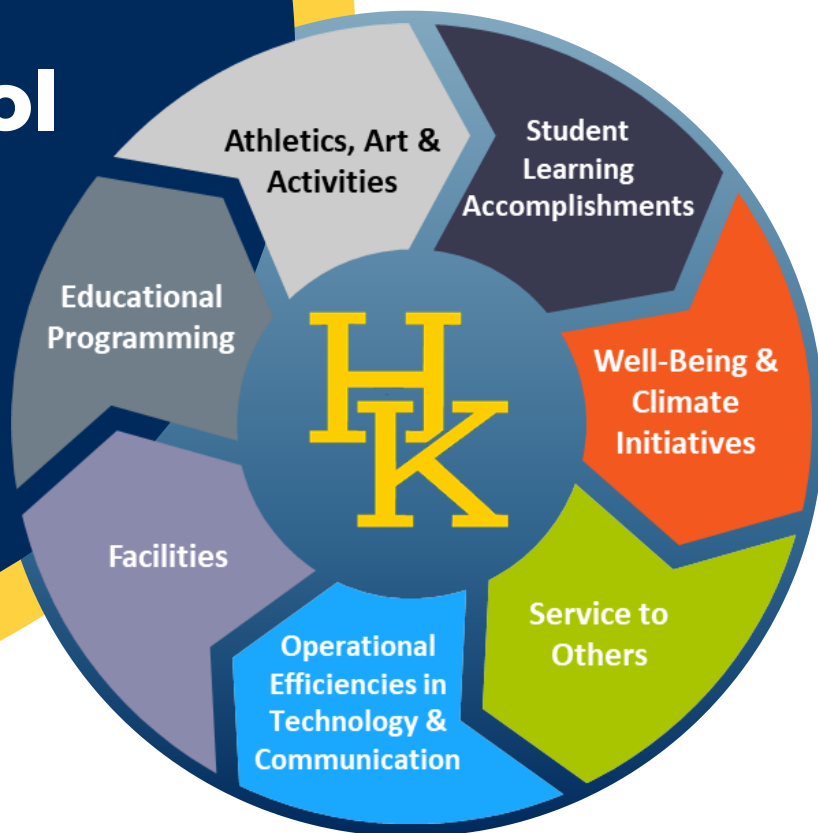
I wish to thank the members of the Board of Education, Selectmen, Boards of Finance, parents, residents, and taxpayers for their continued support of our schools and the young people we serve. The quality of education offered by RSD17 plays a critical role in defining our community, its property values, quality of life, and the life opportunities of our school children. It enables children growing up with all the benefits of a small town to be prepared for success in the world. I look forward to building on the accomplishments of 2022-23.

Sincerely,

Jeffrey Wihbey, Superintendent of Schools

2022-2023 Regional School District #17

Noteworthy Achievements & Accomplishments



Student Learning Accomplishments

4 students received the National Rural and Small Town Award for academic achievements and outstanding performance on the PSAT. ¹ ²

Alexander Engler, Abigail Jones and Andrew Melnick were named Commended Students in the 2023 National Merit Scholarship Program for scoring in the top 50,000 students who took the SAT nationwide. ¹

HKHS choir members (29) had 100% acceptance rate to the Southern Region Music Festival. ¹

8 HKHS band students were accepted to the Southern Region Music Festival. ¹



BES and KES were named as Schools of Distinction for Overall Achievement in 2022 (top 10% achievement in CT) ¹

Donna Hayward was named the National High School Principal of the Year. ¹ ²

UConn French students participated in a virtual French poetry Slam Workshop with Yao, a poet and musician. ¹

2 students at BES, KES and HKIS were honored at the Connecticut Association of Schools' Celebration of the Arts for their contributions to HK music and art. ¹

After winning the Killingworth Lions Club Peace Poster Contest, a student from HKMS earned third place for his poster at the CT regional level. ¹

AP French students participated in the National Francophone Video contest. ¹

4 HKHS Spanish students earned the Seal of Biliteracy. ¹ ²

HKHS placed first in two analytical writing categories at the SHED (Shoreline Heads of English Department) Writing Competition. ¹

Strategic Priorities Key

Learn what achievements are aligned with RSD 17's strategic plan priorities by utilizing this key.

- ¹ Student Learning and Well-Being
- ² Educator & Leadership Development and Capacity
- ³ Operational Efficiency
- ⁴ Enhance District Infrastructure



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Well-Being & Climate Initiatives

HKMS Choir students participated in the tree-lighting ceremony at Parmalee Farms. ¹ ³

BES first and second-grade students took their first trip to watch the HKIS musical *Frog and Toad*. ¹

BES held its PAWS for Mindfulness Day. This allowed students to spend the day working creatively, demonstrating perseverance and academic risk-taking, and practicing social-emotional wellness. ¹

KES launched an initiative to help build student connections beyond the classroom by matching peers from different grade levels to work towards common goals throughout the year. ¹



RSD 17 was awarded a 3-year mental health grant for \$300,000 to provide counseling services to students at HKIMS and HKHS. ¹ ³

The HK Robotics Club competed against 60 teams at the Vex Robotics competition, "Spin Up". ¹

National Conference for Community and Justice Training at HKHS. ¹ ²

Restorative Practices staff training and implementation at HKMS. ¹ ²

HKHS students and faculty participated in the *Names Can Hurt* program which includes planned follow up. HKHS is continuing to expand and implement the School-Connect Social Emotional Learning curriculum through Advisory. ¹ ²

Service to Others

Director Shettleworth, through the School Nutrition Association of Connecticut, volunteered at the Food Share of Connecticut sorting 10,381 lbs of food for families in Connecticut. ²

RSD 17 donated boxes of books from HKIS and HKMS to the US Africa Children's Fellowship. The books will be sent to schools and communities in villages in Ghana and South Africa. ² ³



HKMS was named a nationally recognized Special Olympics Unified Champion School for its commitment to inclusion. ¹

HKMS brought back the Turkey Trot tradition and donations went to support the Fuel Bank. ¹ ²

Students, staff, and families supported local families through the holiday season by adopting families and had a toy/mitten collection. ²

HKHS choir members performed Christmas carols for the members of the Club 60 Haddam Community Center. ¹ ²

HKIMS raised over \$2,000 in the Penny Wars for the holiday show benefiting Team Rachel. ¹ ²

Representatives from HKHS and TV Studio appeared on Fox 61 news to promote the Holiday Show and bring awareness to Ewing's Sarcoma, with all proceedings going to Team Rachel. ¹ ² ³



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Service to Others cont.

KES held a food drive where the school collected and donated over 1,000 non-perishable food items for the food pantry. ① ②

KES held a collection drive with items being donated to the animals of the Cosgrove Animal Shelter in Branford. ① ②

KES held a student-initiated winter coat/hat/mitten drive, completely organized and implemented by first-grade students. ① ②

BES collected food items to support the HK Backpack Program initiative. ① ②

HKHS Sociedad Honoraria Hispánica sold hand-woven bracelets (pulseras) and donated the proceeds back to the Pulsera Project to support communities in Guatemala and Nicaragua. ① ②

Sociedad Honoraria Hispánica displayed a bulletin board of famous Hispanic Americans to celebrate Hispanic Heritage Month as part of their cultural outreach. ① ②

HKHS Société Honoraire de Français organized a paint night and fundraiser for Educational and Health Programs in Haiti. ① ②

Parents and friends of the HKIMS PTO raised over \$20,000 in a little over two weeks in order to support the school. ③

Operational Efficiencies in Technology & Communication



Realized a 75% reduction in the annual WiFi licensing fee and improved connection from district-wide WiFi and networking upgrade project ③ ④

Vector Solutions was implemented as the training platform for mandatory and other training for all staff. ② ③

Formalized Chromebook repair payments/tracking and utilized Infinite Visions for billing. ④

RevTrak allowed for additional online capabilities to pay for the following with credit/debit cards: Tuition payments (HK Cubs and Integrated Preschool); Payments for Chromebook repairs; HK Holiday Show Donations. ③ ④



Implemented Employee Self-Service Portal where staff can view/change payroll information, tax forms, and demographic information. ③

CT-SEDS (online IEP and 504 system) implementation. ② ③

Implemented Frontline Central for online onboarding of employees. ③

Absence Management benefit time was validated. ③ ④

Central Office Newsletter distributed monthly, which features benefit information, good news, and central office updates. ③

Administrators received training on SAID-internal data warehouse, which is used during Data Team meetings. ②

Fiscal Department's transition toward a paperless system. ③ ④



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Technology & Communication cont.

The Office of Personnel and Talent Management created a new department google site to share information with staff and prospective employees. Forms and information is readily available to support the RSD17 workforce. ³

Talent services implemented updated hiring procedures to ensure a timely, consistent process for hiring and record keeping. ³

Implementation of the partnership with GoFan to allow parents the flexibility to pay for games by credit card. ⁴

EFMLA is being utilized to efficiently and accurately process and track FMLA. ³

Installation of 18 ViewBoards across the district to enhance student learning and bolster 21st Century Skills. ^{1 2 4}

Conversion of POTS (copper) phone lines to newer hybrid technology solutions. The District saved an increase in costs from the carrier of approx. 300% due to the removal of government regulations on the POTS lines. ^{3 4}

Received the PEGPETIA grant to enhance TV Studio recording and streaming capabilities. ^{1 2 4}

Facilities

Tecton Facilities Study completed and phase 2 (demographic study/equity analysis) and phase 3 (master planning) approved to move forward. ⁴

Parking lot replacement at BES. ⁴



LED Lighting replacement projects at HKIMS, BES, and KES ^{3 4}

Freezer and refrigerator replacement at BES. ⁴

Auditorium screen replacement at HKIMS. ⁴

Cafeteria and bridge tile floor replacement at HKHS. ⁴

CUBS and Oak Hill hallway tile floor replacement at HKHS. ⁴

Fire alarm system and component replacement at HKHS. ⁴

Two Boiler replacements at KES. ⁴

Educational Programming

Summer programs: Kindergarten Jumpstart; Summer Learning Academy K-3; Middle School Readiness; iReady Online Personalized Learning; Extended School Year Services. ¹

HKHS was granted a federal Perkins Grant in the amount of \$16,952.00 for the school year 2022-2023. The funds will be used for multimeters and teacher certification training, Snap On Tool box, and transportation to STEM and manufacturing facilities. ^{1 2}

The Curriculum Coordinators worked over the summer on 28 curriculum projects. The collaborative effort included 49 educators across ten disciplines in K-12. ^{1 2 3}

Launch of the *Wit and Wisdom* pilot in 11 English Language Arts classrooms in grades 2-8, which extended to 32 by mid-year in grades K-8. ^{1 2 3}



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Educational Programming cont.

HKHS proposed five new courses for BOE approval with rollout planned for 2023-24. ① ② ③

HKHS proposed updated, technologically connected texts/materials for several courses for roll-out in 2023-24. ① ③ ④

Launch of the RSD 17 kindergarten and first grade ELA curriculum. ① ②

Professional Development and Evaluation Committee focused on developing professional learning and evaluation plans. ① ②



HKHS was granted a Project Lead the Way grant in the amount of \$10,000 to aid in the implementation of a new Computer Integrated Manufacturing course ① ③

Athletics, Activities & Art

A Flu Shot Clinic was held in October, and a COVID Booster Shot Clinic in November and December. ②

The first grade students at KES performed a mini-play that included many hit musical selections. ①

Mr. John Halligan, international speaker and author, raised awareness to HKMS students of his son's experience with bullying and cyberbullying called *Ryan's Story*. ①

BES students "traveled" to India, Spain, Japan, Hawaii, and Native America through the wonderful cultural arts programs funded by the PTO. ①

The field hockey team qualified for the State tournament for the first time in five years. ①

Alexander Lara, an HKHS student, was honored in Washington D.C. as the winner of the 40th Annual Congressional Art Competition for Connecticut's 2nd Congressional District for his drawing "Parabola". ①



HKHS Girls Cross Country, Boys Cross Country and Boys Wrestling team won the State Championship for 2021-2022 ①

HKIS put on the musical *A Year with Frog and Toad*. ①

Hosted the Anti-defamation League's *Names Can Really Hurt Us* program. ①

In October, schools participated in the Connecticut Grown for Connecticut Kids week. ③

TV Studio students took a field trip to WFSB to tour the facilities and speak with TV personalities and technicians. ①

The HKHS Cougar Den hosted the 2nd annual Cougar Bowl—a flag-football game in which the Junior class played the Senior class. ①

The HKHS Cougar Den hosted the yearly Street Fest event which celebrated various clubs and activities at the school, including a staff-student kick-ball game, popular boat races, and volleyball. ①



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REGIONAL SCHOOL DISTRICT 17
FOUNDATIONAL DOCUMENTS

Regional School District 17 Board of Education

Core Values

PUBLIC EDUCATION IS A RIGHT

All students have a **right to an equitable education** to develop a passion and direction for their future.

EVERY STUDENT HAS POTENTIAL

Students excel when they **discover their strengths and persist through challenges to learn and grow.**

QUALITY TEACHING IS ESSENTIAL TO LEARNING

Innovative and effective teaching promotes mastery of knowledge and skills.

STUDENT SUCCESS IS A SHARED RESPONSIBILITY

A **strong and trusting partnership** among students, families, and staff improves academic achievement and social development.

ALIGNMENT AND TEAMWORK ARE POWERFUL

We can **accomplish anything** when we **collaborate toward common goals** and a **higher organizational purpose.**

CRITICAL THINKERS MAKE INFORMED DECISIONS

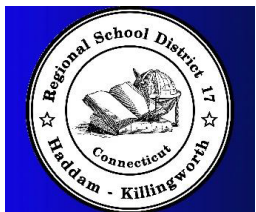
An **intellectually-disciplined culture** of collaborators leads to meaningful discourse, viable decisions, and understanding.

SCHOOL IS A SAFE PLACE

Students thrive in schools that foster a **safe and respectful climate.**

SUSTAINABILITY SECURES OUR FUTURE

We are committed to using our resources **efficiently through effective strategies and systems.**



RSD17 Strategic Priorities to Fulfill the District's Mission

Student Learning & Well-being	To fulfill our Vision of the Graduate, we inspire each student to grow academically, socially, and emotionally through evidence-based practices.
Educator & Leadership Development and Capacity	Create and support a workforce that is inspired and engaged to fulfill the District's Vision, demonstrate the values, and implement the Strategic Plan.
Operational Efficiency	Manage effective use of resources in a manner that is sustainable, promotes excellence, and supports student learning.
Enhance District Infrastructure	Ensure that instructional facilities are safe and support a modern learning environment.

Regional School District 17 Vision of the Graduate



A graduate of the RSD17 School District is a compassionate critical thinker, who collaborates to solve problems, and is prepared to contribute to improving our world.

Vision of the Graduate - Skills

Contribute Productively includes the ability to:

- Take control of one's learning by planning and organizing oneself to complete tasks
- Demonstrate independence and initiative in doing one's best work
- Collaborate positively on a team project or shared endeavor
- Seek leadership or take a supportive role within a group in a manner that works best for oneself, others, and the outcome
- Think creatively and flexibly to design and develop innovative solutions, strategies, and outcomes

Think Critically includes the ability to:

- Inquire and formulate questions to gather information and expand upon ideas
- Research and distill information from reliable resources representative of multiple perspectives
- Evaluate information for credibility, bias, and point of view
- Analyze and interpret information and data to generate solutions to problems
- Reflect upon the accuracy or viability of solutions or conclusions

Communicate Effectively includes the ability to:

- Organize thoughts to articulate and justify one's position or perspective with clarity
- Construct, refine, and present arguments supported by evidence
- Actively listen to understand and interpret the ideas and reasoning of others
- Use a variety of verbal, written, or visual methods appropriate for the message and audience

Vision of the Graduate - Dispositions

Maintain a Growth Mindset involves believing in oneself, having an open-mind, and demonstrating perseverance and resilience. Examples of demonstrating a Growth Mindset include:

- Apply sustained effort to understand concepts, acquire skills, and achieve to one's greatest potential
- Reflect upon feedback or mistakes as opportunities to adapt and improve upon learning
- Show determination to accomplish one's goals
- Explore ideas to expand thinking
- Encourage a growth mindset in others

Demonstrate Respect, Empathy and Kindness involves caring for and showing compassion for oneself and others. Examples include:

- Seek to understand one another's experiences, circumstances, and perspectives
- Embrace diversity and recognize the value of all persons by promoting equity and inclusivity
- Maintain self-respect and advocate for oneself and others
- Be kind and act to enhance the climate of our schools and community

Display Character, Courage, and Integrity involves having confidence in oneself to make sound decisions. Examples include:

- Do the right thing, even when no one is looking
- Take the initiative to provide or seek help for oneself or others
- Stand up for oneself or others when faced with unkind, disrespectful, or discriminatory behavior
- Actively engage in discourse that addresses difficult topics or situations to improve conditions for all

Section I.

BUDGET BACKGROUND

REGIONAL SCHOOL DISTRICT 17

2023-2024 Budget Timeline

Date	Time	Activity	Location
March 7, 2023	6:00 PM	Superintendent's Budget Presentation	HKHS Auditorium
March 9, 2023	6:00 PM	Joint Board Meeting with Haddam and Killingworth	HKIMS Cafeteria
March 9, 2023	TBD	Budget Workshop following Joint Meeting	HKIMS Cafeteria
March 14, 2023	6:30 PM	Budget Workshop	HKHS Community Room
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March 28, 2023	6:30 PM	Budget Workshop	HKHS Community Room
April 4, 2023	7:30 PM	Annual Hearing and Special Meeting of the BoE to Adopt the BoE Budget	HKHS Auditorium
May 1, 2023	6:30 PM	Annual Meeting	HKHS Community Room
May 2, 2023		RSD No.17 Budget Referendum	Regular Voting Locations

AT A GLANCE

The Superintendent's Proposed Gross Operating Expense Budget for fiscal year 2023-2024 is \$48,057,201.95, a gross increase of \$3,026,522.70 or 6.72%. The Superintendent's Proposed Gross Operating Revenue Budget for fiscal year 2022-2023 is \$1,254,077.67, a gross increase of \$73,559.35 or 6.23%. The Net Budget Increase (Budget Expense less Budget Revenue) is \$2,952,963.35 or 6.73%. Factoring in estimated fund balance being returned to member towns of \$131,000.00, Net Town Assessments increase by \$5,175,746.87, or 12.47%.

EXPENSE BUDGET

Salaries

The Proposed Expense Budget 2023-2024 totals \$23,565,166.72 in salaries, an increase of \$331,822.09 over the 2022-2023 Budget. Salaries account for 49.0% of the total proposed budget.

Benefits

The benefit categories include; health insurance, workers' compensation, accrued sick and severance payments, unemployment, employer share of Social Security and Medicare and other related benefit lines, object series 200. Benefits account for 17.54% of the total budget or \$8,429,136.29, an increase of \$611,012.01.

Transportation

Budgeted transportation costs increased by \$870,127.72 to a total of \$4,389,290.25. A higher contract renewal and increase in Special Education costs were factors.

Tuition

The Tuition costs for both Public and Non-Public Tuitions are anticipated to increase by \$164,389.83 for 2023-2024 based on known student needs at this time. This represents 7.02% of the overall budget.

Textbooks

The Proposed Budget for 2023-2024 includes an increase in textbook purchases of \$218,682.54. Materials related to the introduction of the Wit & Wisdom English language arts curriculum and other new courses are anticipated.

Fuel

For 2023-2024, we have budgeted \$3.10 per gallon for heating oil and \$3.15 for diesel, for a total increase of \$280,524.88 (+22.8%) over the 2022-2023 budget. The majority of our anticipated usage has been locked in.

Technology

The District continues its annual investment in technology through a four year financing arrangement. The allotment for the 2023-2024 technology investment is \$50,000. The financing will focus on replacing aging equipment and upgrading our current technology.

Capital

The 2023-2024 Proposed Budget contains a \$788,037 (1.75%) allocation into the Capital Account, Fund 06. The Director of Operations maintains a capital improvement plan and works in conjunction with the Facilities Sub Committee to address the capital needs of the District based on priority.

Why does the District have a Capital Fund and what is it used for?

Regional school districts may establish reserve funds for capital expenses per. Conn Gen. Stat 10-51(d).

The Capital Fund is used to plan and pay for Capital expenditures as identified through the Capital Improvement Plan and approved by the Board of Education. The Capital Improvement Plan identifies and prioritizes projects over multiple year periods.

What is a Capital Expenditure? A capital expenditure represents an investment in the District through a purchase, upgrade, or improvement to a long-term asset.

Not all expenditures are capital in nature. Repair and maintenance expenses keep the property in efficient operating condition over its probable useful life. Capital expenditures, in contrast, are for replacements, alterations, improvements, or additions that significantly prolong the life of the property, materially increase its value, or make it adaptable to a different use.

Debt

The District holds outstanding bonds used to finance the construction of the Haddam Killingworth Middle School located on Route 81 in Killingworth. The 2023-2024 Budget contains a total of \$285,000 for principal and \$6,413 for interest payments, a combined decrease of \$(594,350) over the current year. Bond payments for the construction of the Haddam Killingworth Middle School will end in the 2023-2024 fiscal year.

The District holds outstanding bonds used to finance the construction upgrades of the Haddam Killingworth High School located on Little City Road in Higganum. The 2023-2024 Budget contains a total of \$730,000 for principal and \$236,500 for interest payments, a combined increase of \$374,750 over the current year.

When combined, principal and interest payments decrease by \$(219,600) in the 2023-24 budget.

REVENUE BUDGET

Special Education Excess Cost

Special Education Excess Cost Revenue increased by \$36,507 to a total of \$1,064,987 and is by far the largest contributor to the proposed revenue of \$1,254,078 in the 2023-2024 budget (excluding assessments). The Revenue projected for Special Education Excess Cost uses a 70% reimbursement from the State of CT for any expense above four point five (4.5) times per pupil cost.

What is the Special Education Excess Cost Grant (ECG)?

The Special Education Excess Cost Grant (ECG) provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "basic contribution". For placements initiated by a state agency (e.g., the Department of Children and Families), the basic contribution (or local share) is equal to the prior year's Net Current Expenditures per Pupil (NCEP). For local placements or students educated within the district, the basic contribution is equal to the prior year's NCEP x 4.5.

The Excess Cost grant is calculated twice during the year: February and May. For the February calculation, the prior year's Net Current Expenditure NCE and Average Daily Membership ADM are still unaudited. This audited information is updated for the May calculation. The Net Current Expenditures per Pupil are calculated by dividing Regional School District 17's NCE by their ADM.

Section II.

EXECUTIVE SUMMARY

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

SUMMARY OF TOTAL REQUEST

	Proposed 2023-2024	Approved 2022-2023	Change	%
Gross Budget	\$48,057,201.95	\$45,030,679.25	\$3,026,522.70	6.72%
Revenue	\$1,254,077.67	\$1,180,518.32	\$73,559.35	6.23%
Net Budget	\$46,803,124.28	\$43,850,160.93	\$2,952,963.35	6.73%
	6/30/2022***	30-Jun-21	Change	%
Audited Fund Balance	\$131,000.00	\$606,491.00	(\$475,491.00)	-78.40%
Self Insurance Fund	\$0.00	\$1,747,292.52	(\$1,747,292.52)	-100.00%
Town Assessment	\$46,672,124.28	\$41,496,377.41	\$5,175,746.87	12.47%

*** Note this is and estimated Audited Fund Balance. Audit is still being completed.

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

REVENUE COMPARISON

	Proposed 2023-2024	Budget 2022-2023	Change \$	Change %
Proposed Expense Budget	\$48,057,201.95	\$45,030,679.25	\$3,026,522.70	6.72%
Projected Revenue				
Adult Education	(4,838.00)	(4,838.00)	0.00	0.00%
Medicaid Reimbursement	(21,462.67)	(11,500.00)	9,962.67	86.63%
Special Education Excess Cost	(1,064,987.00)	(1,028,480.32)	36,506.68	3.55%
E- Rate Reimbursement	(36,000.00)	(36,000.00)	0.00	0.00%
ZREC Revenue	(48,000.00)	(48,000.00)	0.00	0.00%
Preschool Tuition Peer Models	(16,500.00)	(15,000.00)	1,500.00	10.00%
Oak Hill Classroom Rental	(37,490.00)	(32,600.00)	4,890.00	15.00%
Miscellaneous Revenue	0.00	0.00	0.00	0.00%
Earned Interest - Webster	(4,800.00)	(600.00)	4,200.00	700.00%
Earned Interest Investment	(20,000.00)	(3,500.00)	16,500.00	471.43%
Total Projected Revenue	(1,254,077.67)	(1,180,518.32)	73,559.35	6.23%
Proposed Net Budget	46,803,124.28	43,850,160.93	2,952,963.35	6.73%

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024
REVENUE COMPARISON - INCLUDING ASSESSMENTS

Account	Description	2022-23 Budget	2023-24 Budget	Budget Change \$	Budget Change %
01-01310-100-606-000-4	Adult Education (State) Contribution	(\$4,838.00)	(\$4,838.00)	\$0.00	0.00%
01-02910-100-000-000-4	Haddam, Town Contribution	(\$26,460,186.82)	(\$28,685,780.62)	(\$2,225,593.80)	8.41%
01-02911-100-000-000-4	Killingworth, Town Contribution	(\$16,789,974.11)	(\$17,986,343.66)	(\$1,196,369.55)	7.13%
01-03117-100-606-000-4	Medicaid Reimbursement Revenue	(\$11,500.00)	(\$21,462.67)	(\$9,962.67)	86.63%
01-04200-100-001-178-4	Excess Cost Grant, Special Education	(\$1,028,480.32)	(\$1,064,987.00)	(\$36,506.68)	3.55%
01-01510-103-000-100-4	Webster Checking Interest Revenue	\$0.00	\$0.00	\$0.00	0.00%
01-01510-103-000-101-4	Webster Investment Interest	(\$3,500.00)	(\$20,000.00)	(\$16,500.00)	471.43%
01-01510-103-000-102-4	STIF Interest	(\$600.00)	(\$4,800.00)	(\$4,200.00)	700.00%
01-00000-110-305-000-4	Misc. / Unidentified Revenue	\$0.00	\$0.00	\$0.00	0.00%
01-02225-110-305-656-4	ERate Revenue	(\$36,000.00)	(\$36,000.00)	\$0.00	0.00%
01-01201-441-305-254-4	Classroom Rental Revenue	(\$32,600.00)	(\$37,490.00)	(\$4,890.00)	15.00%
01-01311-560-001-011-4	Preschool Tuition	(\$15,000.00)	(\$16,500.00)	(\$1,500.00)	10.00%
01-02540-622-205-354-4	ZREC Credits - Revenue	(\$48,000.00)	(\$48,000.00)	\$0.00	0.00%
Total		(\$44,430,679.25)	(\$47,926,201.95)	(\$3,495,522.70)	7.87%
Non Assessment Revenue		(\$1,180,518.32)	(\$1,254,077.67)	(\$73,559.35)	6.23%

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

GROSS OPERATING BUDGET COMPARISON

Gross Operating Budget \$48,057,201.95

	Budget 2023-2024	Adopted 2022-2023	Difference	% Change
Salary	\$23,565,166.72	\$23,233,344.63	\$331,822.09	1.43%
Debt	\$1,257,913.00	\$1,477,513.45	-\$219,600.45	-14.86%
Administration*	\$739,189.25	\$448,313.77	\$290,875.48	64.88%
Buildings and Grounds*	\$4,284,648.16	\$3,787,154.51	\$497,493.65	13.14%
Support Programs*	\$483,007.37	\$303,827.71	\$179,179.66	58.97%
Benefits	\$8,429,136.29	\$7,818,124.28	\$611,012.01	7.82%
Learning Programs*	\$979,349.95	\$735,055.33	\$244,294.62	33.23%
Tuition	\$3,371,774.01	\$3,207,384.18	\$164,389.83	5.13%
Technology*	\$557,726.95	\$500,798.86	\$56,928.09	11.37%
Transportation	\$4,389,290.25	\$3,519,162.53	\$870,127.72	24.73%
Total	\$48,057,201.95	\$45,030,679.25	\$3,026,522.70	6.72%

Notes:

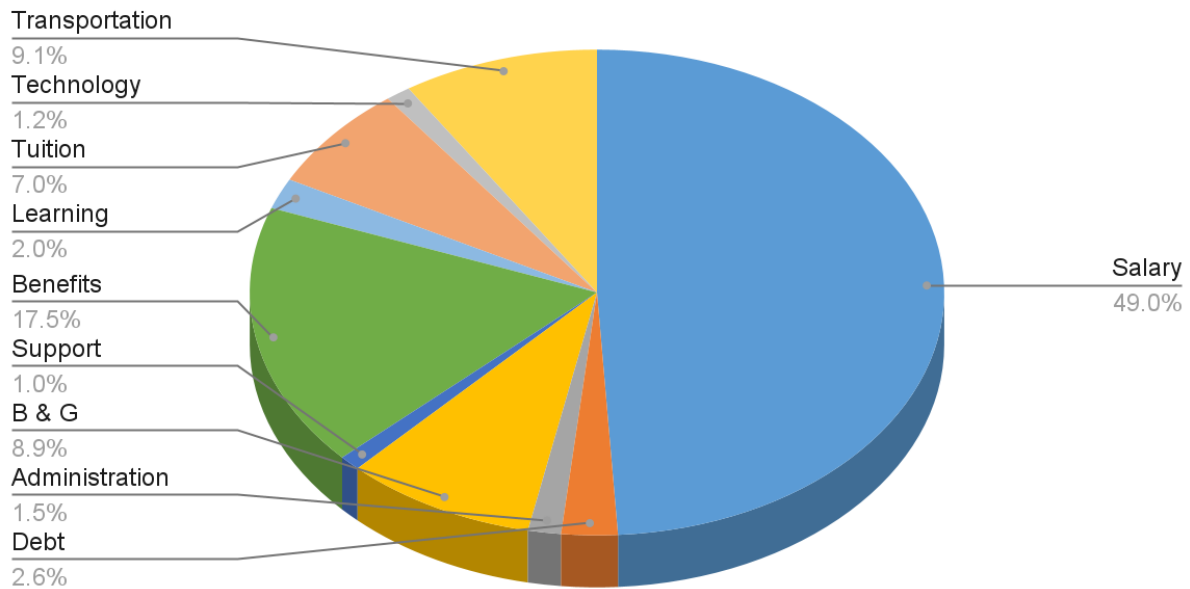
*** These lines do not include any salaries. All Salaries are reflected in the salary line.**

Support Program Non Salary Budget Items Include: Social Work, Guidance, Nurse, Psychologist, Library, Instructional Improvement, Speech and Language, SPED Evaluation and Testing

Administration Non Salary Budget Items include: Administrative Program (02490) BOE, Legal, Audit, Fiscal, and Superintendent (02320 & 02321)

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

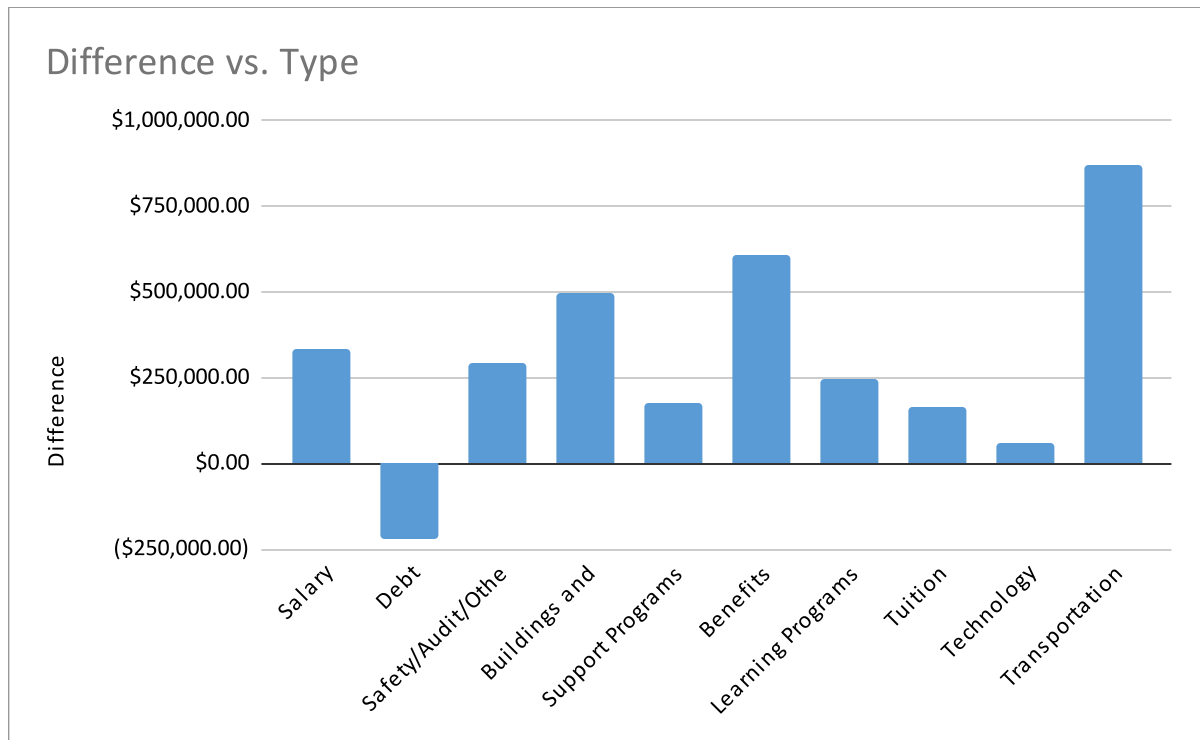
GROSS OPERATING BUDGET



SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

WHERE DOES THE INCREASE COME FROM ?

Type	Difference	% Change
Salary	\$331,822.09	1.43%
Debt	(\$219,600.45)	-14.86%
Safety/Audit/Other	\$290,875.48	64.88%
Buildings and Grounds	\$497,493.65	13.14%
Support Programs	\$179,179.66	58.97%
Benefits	\$611,012.01	7.82%
Learning Programs	\$244,294.62	33.23%
Tuition	\$164,389.83	5.13%
Technology	\$56,928.09	11.37%
Transportation	\$870,127.72	24.73%
Total	\$3,026,522.70	6.72%



Section III.

ENROLLMENT & ASSESSMENT

RSD 17 Annual Enrollment History 2023-2024 Budget

Budget Year	Total Students	Haddam Students	Killingworth Students
2017-2018	2067	1228	839
2018-2019	2029	1196	833
2019-2020	1961	1204	757
2020-2021	1852	1123	729
2021-2022	1793	1097	696
2022-2023	1819	1118	701

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

Enrollment by School October 1, 2022 and Projected October 1, 2023

<u>School</u>	<u>10.1.22</u>	<u>10.1.23</u>
BES K-3	331	317
KES PreK-3	265	265
HKIS 4-5	260	274
HKMS 6-8	399	391
HKHS 9-12	547	549
RSD 17 Transition Program	0	0
Out of District Placements	17	17
	<hr/> 1819	<hr/> 1813

Pre-K enrollment is *projected* at current 2022-2023 enrollment levels.

Kindergarten enrollment is *projected* at current 2022-2023 enrollment levels.

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

PROPOSED ASSESSMENTS

Superintendent's Proposed Net Budget

\$46,803,124.28

Town	10/1/2022 Enrollment	10/1/2022 Percent	2023-24 Net Budget Allocation	2021-22 Estimated Fund Balance	2023-24 Estimated Net Budget Assessment
Haddam	1,118	61.462342%	\$28,766,296.29	\$80,515.67	\$28,685,780.62
Killingworth	701	38.537658%	\$18,036,827.99	\$50,484.33	\$17,986,343.66
Total	1,819	100%	\$46,803,124.28	\$131,000.00	\$46,672,124.28

Payment Schedule

	100.00%	10/1/2022 61.462342%	10/1/2022 38.537658%	Net of 21/22 Estimated Fund Balance ~131,000.00	
Total				61.182376%	38.817624%
Payments	Haddam	Killingworth		Haddam	Killingworth
July	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	\$ 2,534,969	\$ 1,588,861
August	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
September	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
October	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
November	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
December	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
Jan	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
Feb	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
Mar	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
April	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
May	\$ 4,254,829	\$ 2,615,118	\$ 1,639,712	2,615,118	1,639,712
June		-			
	\$ 46,803,124	\$ 28,766,296	\$ 18,036,828	\$ 28,686,147	\$ 17,985,977

SUPERINTENDENT'S PROPOSED BUDGET 2023-24

NET BUDGET HISTORY BASED UPON OCTOBER 1 ENROLLMENT

	TOTAL NET ASSESSMENT	HADDAM STUDENTS	PERCENT	TOWN ASSESSMENT	KILLINGWORT H STUDENTS	PERCENT	TOWN ASSESSMENT	TOTAL STUDENTS STUDENT CHANGE
2014/2015	\$39,072,521.90	1,328.00	58.32235%	\$22,788,015	949.00	41.67765%	\$16,284,507	2,277.00
<i>Change from previous yr.</i>		(7.00)	0.80404%	\$996,396	(37.00)	-0.80404%	\$189,724	(44.00)
2015/2016	\$40,367,279.91	1,287.00	58.82084%	\$23,744,374	901.00	41.17916%	\$16,622,906	2,188.00
<i>Change from previous yr.</i>		(41.00)	0.49849%	\$956,359	(48.00)	-0.49849%	\$338,399	(89.00)
2016/2017	\$40,840,000.51	1,248.00	58.45433%	\$23,872,750	887.00	41.54567%	\$16,967,251	2,135.00
<i>Change from previous yr.</i>		(80.00)	0.13198%	\$1,084,735	(62.00)	-0.13198%	\$682,743	(53.00)
2017/2018	\$41,112,981.35	1,252.00	59.16824%	\$24,325,828	864.00	40.83176%	\$16,787,153	2,116.00
<i>Change from previous yr.</i>		4.00	0.71391%	\$ 453,079	(23.00)	-0.71391%	\$ (180,098)	(19.00)
2018/2019	\$41,492,642.61	1,228.00	59.40977%	\$24,650,685	839.00	40.59023%	\$16,841,958	2,067.00
<i>Change from previous yr.</i>		(24.00)	0.24153%	\$ 324,856	(25.00)	-0.24153%	\$ 54,805	(49.00)
2019/2020	\$41,408,053.00	1,196.00	58.94529%	\$24,408,098	833.00	41.05471%	\$16,999,955	2,029.00
<i>Change from previous yr.</i>		(32.00)	-0.46448%	\$ (242,586)	(6.00)	0.46448%	\$ 157,997	(38.00)
2020/2021	\$40,773,479.35	1,204.00	61.39725%	\$25,034,916	757.00	38.60275%	\$15,738,563	1,961.00
<i>Change from previous yr.</i>		8.00	2.45195%	\$ 626,818	(76.00)	-2.45195%	\$ (1,261,392)	(68.00)
2021/2022	\$41,483,193.24	1,123.00	60.63715%	\$25,138,815	729.00	39.36285%	\$16,344,378	1,852.00
<i>Change from previous yr.</i>		(81.00)	-0.76010%	\$103,899	(28.00)	0.76010%	\$605,815	(109.00)
2022/2023	\$43,850,160.93	1,097.00	61.18238%	\$26,828,570	696.00	38.81762%	\$17,021,591	1,793.00
<i>Change from previous yr.</i>		(26.00)	0.54523%	\$1,689,755	(33.00)	-0.54523%	\$677,213	(59.00)
2023/2024	\$46,803,124.28	1,118.00	61.462342%	\$28,766,296	701.00	38.53766%	\$18,036,828	1,819.00
<i>Change from previous yr.</i>		21.00	0.27996%	\$1,937,726	5.00	-0.27996%	\$1,015,237	26.00

Section IV.

THE 2023-2024
SUPERINTENDENT'S PROPOSED BUDGET

Understanding the Account Numbers

Knowing how to read the account numbers in the budget is essential to understanding it.

Financial data we provide is used in the district, locally, at the state level and at the federal level to make decisions that affect:

- The Budget
- State and Federal Grants
- Programs
- Target Areas for Improvement
- Fiscal Inequalities
- Administrative Efficiency
- Mandated Reporting

The account numbers are set up to reflect the **Financial Accounting for State and Local School Systems Guide** which is produced by the U.S. Department of Education. The guide represents a national set of standards for all schools to follow, ensures educational fiscal data is reported comprehensively and uniformly across the United States and ensures standardization which is critical for comparison.

All account numbers follow this setup in our financial software:

Fund-Program-Object-Location-Description-Type

Example;

01-01109-111-205-000-5, Teacher, Math Salary, High School

Fund – 01, General Fund

Program – 01109, “Math”

Object - 111, Certified Salary

Location – 205, High School

Description – 000, Regular Education

Type – 5, Expense

01-02901-611-203-550-5, Instructional Supply, Athletics, Middle School

Fund – 01, General Fund

Program – 02901, “Student Activity”

Object – 611, Instructional Supply

Location - 203, Middle School

Description – 550, Athletics

Type – 5, Expense

01-02225-695-606-655-5, Emergency Alert Service Software

Fund – 01, General Fund

Program – 02225, “Information Technology”

Object – 695, Software

Location – 606, District wide

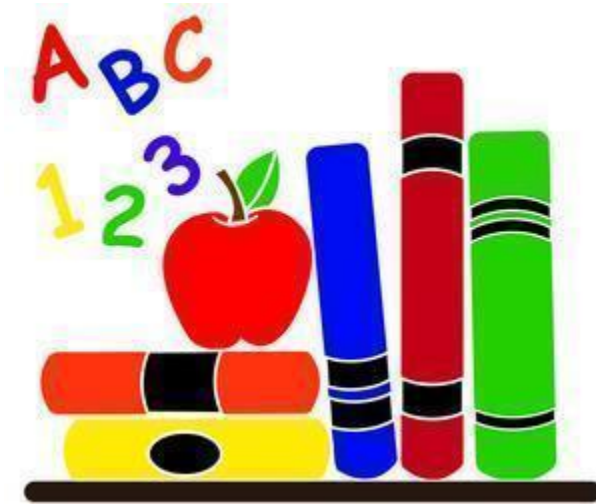
Description – 655, Emergency Alert

Type – 5, Expense

The coding in account numbers provides the basis for all of our financial data. This data is used to make decisions in the district, at the local level, the state level and the federal level.

Regional School District 17

Budget Code Guide



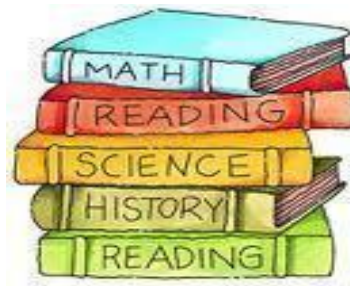
Revised 11/18/14



This is the basic object account structure necessary for uniform financial reporting by state education agencies and public schools. This classification is used to describe the service or commodity obtained as the result of the specific expenditure. The major object categories listed above are further subdivided in more specific classifications. The definition of the object series and the individual objects are on the following pages. All objects should be used in conjunction with its corresponding program/function number.

Program / Function Summary

- 01101 Art
- 01103 English / Language Arts
- 01104 Health
- 01105 World Language
- 01106 General Instruction
- 01107 Practical Arts
- 01108 Industrial Arts
- 01109 Math
- 01110 Music
- 01111 Physical Education
- 01112 Project Lead The Way
- 01113 Science
- 01114 Social Studies
- 01190 Band
- 01201 Special Education
- 01204 Homebound
- 01207 Instructional Support
- 01210 Talented and Gifted
- 02122 Guidance
- 02190 Student Intervention
- 02210 Instructional Improvement
- 02222 Library
- 02223 Audio Visual
- 02490 Administrative
- 02901 Student Activity



Object Series Summary

100	Personal Services – Salaries
200	Personal Services – Employee Benefits
300	Purchased Professional and Technical Services
400	Purchased Property Services
500	Other Purchased Services
600	Supplies
700	Property
800	Debt Service and Miscellaneous



100

100* Personal Services – Salaries. Amounts paid to both permanent and temporary school district employees, including, full-time, part-time and pro-rated portions of the costs for work performed by permanent employees of the school district.

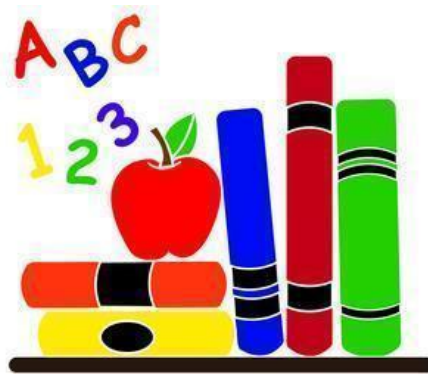
Objects in the 100 Series:

111 Salaries of Certified Employees. – Salaries paid to all staff that holds state certification under the CT State Department of Education. (Teachers and administrative staff)

112 Salaries of Non-Certified Employees – Salaries paid to all employees who do not hold state certification under the State Department of Education. Includes; Paraprofessionals, Library and Media Aides, Secretarial Staff, Custodians, Nurses, Maintenance Staff etc...

113 Overtime – Amounts paid to employees of the school district for work performed in addition to the normal work period for which the employee is compensated.

121 Substitute – Salaries of employees who are substituting for a regular employee.



200

200* Personal Services – Employee Benefits. Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount.) Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personal services.

Objects in the 200 Series:

205 Workers Compensation. Amounts paid by the school district to provide workers compensation insurance for its employees.

212 Employee Assistance. Amounts paid directly by the school district to provide employee assistance for its employees.

220 Health Insurance. Represents the district contribution for the cost of the health insurance for its current employees and retired employees for who still qualify for benefits.

240 Life Insurance. Represents the amounts paid directly by the school district to provide its employees with life insurance.

250 Social Security. Represents the amount paid directly by the school district to contribute the employer cost of social security for its applicable employees in accordance with the law.

251 Tuition Reimbursement. Amounts paid directly by the school district to provide tuition reimbursement to the qualifying employees based on bargaining union language.

255 Disability Insurance. Amounts paid directly by the school district to provide disability insurance to the applicable employees based on bargaining union language.

260 Pension Plan. Amounts paid directly by the school district to provide pension contributions to its applicable employees in accordance with the district's pension plan document.

262 Tax Sheltered Annuity, Employer Share. Represents amounts paid directly by the school district to provide 403(b) contributions on behalf of its applicable employees and bargaining union language.

265 Medicare. Represents the amounts paid directly by the school district to contribute the employer cost of Medicare on its applicable employees in accordance with the law.

267 Flexible Benefits. Amounts paid directly to a vendor to manage a flexible benefit plan for health and dependent care contributions on behalf of the district.

275 Unemployment. Amounts paid by the school district to provide unemployment compensation for its previous employees determined eligible by the state.



300

300* Purchased Professional and Technical Services. Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, medical doctors, lawyers, and consultants. It is recommended that a separate account be established for each type of service provided to the school district.

Objects in the 300 Series:

321 Homebound Instruction. Represents the cost of services that provide individual instruction to students outside of the classroom. The student is unable to attend school due to a medical or behavioral issue.

322 Professional Training and Development. Services supporting the professional development of school district personnel, including instructional and administrative employees. Included are course registration fees (not tuition reimbursement), charges from external vendors to conduct training courses (at either school district facilities or off site.), and other expenditures associates with training or professional development.

330 Professional Services. Professional services that support the instructional program, its administration of the operation of the school district. Included are medical doctors, lawyers, architects, auditors, therapists, audiologists, assessment and counseling services.

331 Professional Services, Other. Services related to guidance services and contracted individuals who are providing services at an extracurricular activity such as a referee or other sports official.



400

400* Purchased Property Services. Services purchased or operate, repair, maintain and rent property owned or used by the school district. These services are performed by persons other than school district employees. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Objects in the 400 Series:

430 Purchased Services. This object includes purchased services and expenditures for repairs and maintenance services not provided directly by school district personal. This object is used in conjunction with the appropriate function/program. Object includes contracts and agreements covering the upkeep of equipment, buildings, repairs and maintenance services and all services provided by an outside vendor.

435 Technology Repair and Maintenance. Expenditures for repairs and maintenance services for technology equipment and services that are not directly provided by school district personnel.

439 Field Maintenance. Expenditures associated with the cost of maintaining the athletic fields in the district.

440 Rentals. Costs for renting or leasing equipment.

441 Rentals of Land & Buildings. Expenditures for leasing or renting land and buildings for both temporary and long range use by the school district. Includes the cost of modular buildings.

490 Waste Removal. Services purchased to dispose of all waste from the district such as trash, recycling and the cost to dispose of science related materials.



500

500* Other Purchased Services. Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from Professional and Technical Services or Property Services.) Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Objects in the 500 Series:

510 Student Transportation Services. Expenditures for transporting children to and from school and other activities.

520 Insurance (Other than Employee Benefits). Expenditures for all types of insurance coverage, including property and liability. Insurance for group health insurance is not recorded here.

530 Communications. Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services, telephone and voicemail; data communication services, networking, internet services, and video communications.

540 Postage. Expenditures for postage, delivery fees, fees to maintain post office boxes and the postage machine.

550 Advertising. Expenditures for the announcements in professional publications, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads, and the sale of property.

550 Printing & Binding. Expenditures for job printing and binding, usually according to specifications of the school district. This includes designing and printing forms, posters, as well as printing and binding school district publications.

560 Tuition. Expenditures to reimburse other public school districts or public educational agencies for instructional services to students for which the district is legally obligated to pay. These instructional services have been determined to better serve the student and their individual needs from outside the school district.

561 Non-Public Tuition. Expenditures to reimburse other private educational agencies for instructional services to students for which the district is legally obligated to pay. These instructional services have been determined to better serve the student and their individual needs from outside the school district.

580 Travel. Expenditures for transportation, meals, hotels and other expenses associated with staff travel for the school district are charged here.



600

600* Supplies. Amounts paid for items that are consumed, are worn out or have deteriorated through use. Supplies are also items that lose their identity through fabrication or incorporation into different or more complex units or substances.

The following criteria should be used to determine whether an item is a supply or can be classified as equipment/furniture/fixture. If the item ***does not*** meet all of the criteria listed below, ***the item should be considered a supply***. Does it maintain its original shape, appearance and character with use?

- Is the item valuable, over \$500?
- Can the item lose its identity through fabrication or incorporation into a different or more complex unit or substance?
- Is the item non-expendable; that is, if the item is damaged or some of its parts are lost or worn out, is it more feasible to repair the item than to replace it with an entirely new unit?
- Under normal conditions of use, including reasonable care and maintenance, can the item be expected to serve its principal purpose for more than one year?

Example - a stapler and a wastebasket maintain their original shape and character with use, however, they are not valuable, and even though they are expected to be used for more than one year, they would be replaced rather than repaired. Since the stapler and wastebasket do not meet all of the above criteria, they should be classified as a supply.

Objects in the 600 Series:

611 Instructional Supplies. Supplies used directly in the classroom or with the students necessary to illustrate and reinforce the teaching of the subject and meet the goals of the curriculum.

613 Custodial / Maintenance Supply. Supplies used directly in the cleaning and maintenance of all district facilities.

615 Vandalism. Accounts for all expenditures related to the repair and cleanup of any vandalism within the district.

620 Oil #4. Expenditures related to purchase of #4 Oil used in the district for heating purpose.

621 Propane Gas. Expenditures related to the cost of propane gas in the district.

622 Electricity. Expenditures for electric utility services in the district.

625 Oil #2 Expenditures related to the purchase of #2 Oil used in the district for heating purposes.

- 626 Gasoline/Diesel.** (Gasoline currently classified as 491 will be classified under 626 for the 13/14 budget.) Expenditures for the gasoline and diesel fuel purchased for use in the district vehicles and for use in the vehicles used for the transportation of the students.
- 627 Vehicle Parts and Supplies.** Expenditures related to the parts and supplies necessary to repair and maintain the district vehicles.
- 641 Textbooks.** Expenditures for textbooks available for general use in the classroom, including reference books and workbooks.
- 642 Library Books.** Expenditures for books specifically purchased for use in the school library.
- 643 Periodicals.** Expenditures for magazines, newspapers or other educational publications published on a regular basis that are used for instructional or reference materials.
- 650 Technology Supplies.** Technology related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are disks, parallel cables, cd's, flash drives, and monitor stands. This object also includes small items that are purchased in order to repair or maintain a technology related item.
- 690 Other Supply.** Expenditures for items that are associated with instructional purposes but may have a life of more than one year but cannot be classified as equipment. These items are used for reference purposes, to perform hand on assignments or to reinforce topics in the classroom. Examples include maps; DVD's, models, calculators, posters, beakers, binoculars, goggles etc...
- 695 Technology Software.** Expenditures specifically related to the purchase of software or the cost of licenses to continue to run and maintain software.



700

700* Property. Expenditures for acquiring furniture, fixtures and equipment. In order to be classified as property, the items must meet all of the criteria listed below. If the item **does not** meet all of the criteria listed below, ***the item should be considered a supply.***

- Does it maintain its original shape, appearance and character with use?
- Is the item valuable, over \$500?
- Can the item lose its identity through fabrication or incorporation into a different or more complex unit or substance?
- Is the item non-expendable; that is, if the item is damaged or some of its parts are lost or worn out, is it more feasible to repair the item than to replace it with an entirely new unit?
- Under normal conditions of use, including reasonable care and maintenance, can the item be expected to serve its principal purpose for more than one year?

Objects in the 700 Series:

- 720 Building Improvement.** Improvement projects that are beyond the scope of a repair or maintenance item.
- 730 Furniture/Fixtures/Equipment.** Items would be coded along with its corresponding program or function number. Expenditures for the initial, additional and replacement items of equipment, furniture and fixtures. Examples include; machinery, drill presses, desks, storage cabinets, network equipment, computers, spectrophotometers etc...



800

800* Series. Amounts for goods and services not otherwise classified in other objects.

Objects in the 800 Series:

- 810 Dues & Fees.** Expenditures or assessments for membership in professional or technical organizations, as well as student fees, such as entry fees to contests.
- 831 Debt – Redemption of Principal.** Expenditures made to pay against the principal balance of a bond or other outstanding long term loan of the district.
- 832 Debt – Interest.** Expenditures made to pay the interest on an outstanding bond or other outstanding long term loan of the district.

Section IV. A

THE 2023-2024
SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01101.111.102.000.5	Teacher Art Salary, KES	\$62,011.79	\$64,010.43	\$66,019.86	\$69,940.78	\$3,920.92	5.94%	
01.01101.111.104.000.5	Teacher Art Salary, BES	\$90,004.00	\$91,129.00	\$92,268.00	\$92,960.00	\$692.00	0.75%	
01.01101.111.201.000.5	Teacher, Art Salary, HKIS	\$23,002.36	\$23,742.88	\$24,487.31	\$25,912.25	\$1,424.94	5.82%	
01.01101.111.203.000.5	Teacher Art Salary, HKMS	\$50,293.85	\$51,910.69	\$53,535.83	\$56,571.97	\$3,036.14	5.67%	
01.01101.111.205.000.5	Teacher Art Salary, HKHS	\$225,427.00	\$230,851.00	\$224,676.60	\$231,061.00	\$6,384.40	2.84%	
01.01103.111.203.000.5	Teacher Eng Lang Arts Salary, HKMS	\$256,160.00	\$256,933.00	\$265,068.00	\$271,265.00	\$6,197.00	2.34%	
01.01103.111.205.000.5	Teacher Eng Lang Arts Salary, HKHS	\$525,800.00	\$508,046.80	\$481,811.80	\$514,343.00	\$32,531.20	6.75%	
01.01104.111.201.000.5	Teacher Salary, Health, HKIS	\$23,653.44	\$24,060.00	\$20,020.77	\$26,627.04	\$6,606.27	33.00%	
01.01104.111.203.000.5	Teacher Health Education Salary, HKMS	\$50,941.86	\$54,513.49	\$55,426.99	\$59,530.26	\$4,103.27	7.40%	
01.01104.111.205.000.5	Teacher Health Education Salary, HKHS	\$64,347.00	\$87,823.60	\$79,723.44	\$83,209.20	\$3,485.76	4.37%	
01.01105.111.201.000.5	Teacher Salary, World Language, HKIS	\$31,473.80	\$40,982.75	\$57,298.33	\$42,397.49	-\$14,900.84	-26.01%	
01.01105.111.203.000.5	Teacher World Language, Salary, HKMS	\$228,666.20	\$212,600.85	\$200,382.87	\$220,631.31	\$20,248.44	10.10%	
01.01105.111.205.000.5	Teacher, World Language, Salary, HKHS	\$401,679.80	\$416,158.40	\$425,766.80	\$429,788.20	\$4,021.40	0.94%	
01.01106.111.102.000.5	Teacher Salary, General Inst. KES	\$1,026,225.00	\$960,826.00	\$929,664.00	\$971,234.00	\$41,570.00	4.47%	
01.01106.111.102.000.5	Teacher Salary, General Inst. KES (23-24)	\$0.00	\$0.00	\$0.00	\$4,561.00	\$4,561.00	NA	Lead teacher stipend
01.01106.111.102.199.5	Budget staffing Requests KES FY 22-23	\$0.00	\$0.00	\$138,402.00	\$0.00	-\$138,402.00	-100.00%	moved to 01.01207.111.001.000.5
01.01106.111.103.000.5	Teacher Salary, General Inst. HES	\$0.00	-\$33,779.00	\$0.00	\$0.00	\$0.00	NA	
01.01106.111.104.000.5	Teacher Salary, General Inst. BES	\$1,285,374.00	\$1,348,375.00	\$1,358,801.00	\$1,401,564.00	\$42,763.00	3.15%	
01.01106.111.104.199.5	Budget Staffing Requests, BES (22-23)	\$0.00	\$0.00	\$32,250.50	\$0.00	-\$32,250.50	-100.00%	moved to 01.01207.111.001.000.5
01.01106.111.201.000.5	Teacher Salary Gen Inst HK Intermediate	\$983,745.00	\$1,072,645.00	\$1,001,558.00	\$1,084,926.00	\$83,368.00	8.32%	
01.01106.111.201.199.5	New Staff Request, HKIS	\$0.00	\$0.00	\$0.00	\$4,561.00	\$4,561.00	NA	Stipend for teacher leader for HKIS
01.01106.111.201.199.5	New Staff Request, HKIS	\$0.00	\$0.00	\$125,460.00	\$0.00	-\$125,460.00	-100.00%	moved to 01.01207.111.001.000.5
01.01106.111.203.000.5	Teacher Salary, General Inst. HKMS	\$551,649.00	\$526,134.00	\$634,959.00	\$711,642.00	\$76,683.00	12.08%	
01.01106.111.203.133.5	Teacher, Salary, Team Leader HKMS	\$40,565.00	\$40,971.00	\$41,377.00	\$41,790.77	\$413.77	1.00%	
01.01106.111.203.199.5	Budget Staffing Request, Salary, HKMS (23-24)	\$0.00	\$0.00	\$0.00	\$4,240.72	\$4,240.72	NA	
01.01106.111.203.199.5	Budget Staffing Request, Salary, HKMS (22-23)	\$0.00	\$0.00	\$249,291.00	\$0.00	-\$249,291.00	-100.00%	to 01.2490.111.203.000.5, 01.01207.111.001.000.5
01.01106.111.205.130.5	Teachers, Salary, Department Chairs, HKHS	\$57,950.00	\$58,530.00	\$59,110.00	\$59,701.10	\$591.10	1.00%	
01.01106.111.305.137.5	Longevity, Salary, Certified Staff	\$51,235.00	\$59,010.00	\$59,075.00	\$59,650.00	\$575.00	0.97%	
01.01106.111.305.199.5	Budget Staffing Request, Central Office	\$0.00	\$0.00	\$202,654.21	\$0.00	-\$202,654.21	-100.00%	Asst Superintendent moved 01.02322.111.606.000.5
01.01106.111.606.172.5	Academic Program Salary	\$18,500.00	\$18,500.00	\$23,500.00	\$41,833.00	\$18,333.00	78.01%	
01.01107.111.201.000.5	Teacher Practical Arts Salary, HKIS	\$0.00	\$14,066.14	\$14,513.75	\$15,803.20	\$1,289.45	8.88%	
01.01107.111.203.000.5	Teacher Practical Arts Salary, HKMS	\$80,125.00	\$68,675.86	\$70,861.25	\$77,156.80	\$6,295.55	8.88%	
01.01107.111.205.000.5	Teacher Practical Arts Salary, HKHS	\$162,007.20	\$164,032.20	\$153,227.00	\$161,629.80	\$8,402.80	5.48%	
01.01108.111.201.000.5	Teacher Industrial Arts Salary, HKIS	\$8,885.22	\$9,497.73	\$9,778.74	\$10,363.03	\$584.29	5.98%	
01.01108.111.203.000.5	Teacher Industrial Arts Salary, HKMS	\$43,380.78	\$46,371.27	\$47,743.28	\$50,595.97	\$2,852.69	5.98%	
01.01108.111.205.000.5	Teacher Industrial Arts Salary, HKHS	\$270,103.00	\$284,590.00	\$311,139.28	\$328,403.00	\$17,263.72	5.55%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01109.111.203.000.5	Teacher Math Salary, HKMS	\$238,734.00	\$223,195.00	\$228,389.00	\$317,535.00	\$89,146.00	39.03%	
01.01109.111.205.000.5	Teacher Math Salary, HKHS	\$625,051.00	\$585,909.00	\$536,351.00	\$535,974.00	-\$377.00	-0.07%	
01.01110.111.102.000.5	Teacher Music Salary, KES	\$74,703.32	\$75,637.07	\$76,582.44	\$77,156.80	\$574.36	0.75%	
01.01110.111.104.000.5	Teacher Music Salary, BES	\$45,364.48	\$46,821.96	\$60,959.00	\$64,501.00	\$3,542.00	5.81%	
01.01110.111.201.000.5	Teacher Salary, Music, HK Intermediate	\$51,938.75	\$25,081.97	\$59,408.66	\$23,022.70	-\$36,385.96	-61.25%	
01.01110.111.203.000.5	Teacher Music Salary, HKMS	\$155,226.45	\$216,965.00	\$174,225.90	\$218,894.50	\$44,668.60	25.64%	
01.01110.111.205.000.5	Teacher Music Salary, HKHS	\$154,639.00	\$128,148.40	\$122,670.00	\$129,362.50	\$6,692.50	5.46%	
01.01111.111.102.000.5	Teacher Physical Education Salary, KES	\$57,081.60	\$34,410.00	\$38,700.60	\$68,159.00	\$29,458.40	76.12%	
01.01111.111.104.000.5	Teacher Physical Education Salary, BES	\$83,413.40	\$69,792.00	\$75,066.40	\$104,614.00	\$29,547.60	39.36%	
01.01111.111.201.000.5	Teacher Salary, PE, HK Intermediate	\$26,004.22	\$26,447.07	\$32,184.57	\$28,291.23	-\$3,893.34	-12.10%	
01.01111.111.203.000.5	Teacher Physical Education Salary, HKMS	\$140,407.36	\$139,692.08	\$141,663.67	\$145,047.27	\$3,383.60	2.39%	
01.01111.111.205.000.5	Teacher Physical Education Salary, HKHS	\$128,446.00	\$164,689.40	\$159,851.16	\$124,813.80	-\$35,037.36	-21.92%	
01.01113.111.203.000.5	Teacher Science Salary, HKMS	\$277,539.00	\$248,360.00	\$254,225.00	\$276,595.00	\$22,370.00	8.80%	
01.01113.111.205.000.5	Teacher Science Salary, HKHS	\$517,859.40	\$440,206.00	\$466,145.02	\$502,279.40	\$36,134.38	7.75%	
01.01114.111.203.000.5	Teacher Social Studies Salary, HKMS	\$330,607.00	\$292,671.00	\$249,037.00	\$254,079.00	\$5,042.00	2.02%	
01.01114.111.205.000.5	Teacher Social Studies Salary, HKHS	\$453,379.00	\$463,971.00	\$474,637.00	\$492,786.00	\$18,149.00	3.82%	
01.01201.111.001.173.5	Extended School Year, Certified Salaries	\$25,000.00	\$25,000.00	\$26,000.00	\$60,000.00	\$34,000.00	130.77%	
01.01201.111.102.000.5	Teacher Special Ed Salary, KES	\$251,128.35	\$257,610.19	\$310,045.70	\$316,963.50	\$6,917.80	2.23%	
01.01201.111.102.011.5	Teacher Salaries, Preschool, KES	\$0.00	\$0.00	\$144,953.06	\$132,987.85	-\$11,965.21	-8.25%	
01.01201.111.104.000.5	Teacher Special Ed Salary, BES	\$244,506.35	\$226,454.19	\$297,646.30	\$270,005.65	-\$27,640.65	-9.29%	
01.01201.111.104.011.5	Teacher Salaries, Preschool, BES	\$145,460.00	\$150,240.00	\$0.00	\$0.00	\$0.00	NA	
01.01201.111.201.000.5	Teacher, Special Ed, HK Intermediate	\$215,083.30	\$308,764.52	\$215,123.70	\$165,659.50	-\$49,464.20	-22.99%	-1.0 FTE
01.01201.111.203.000.5	Teacher Special Ed Salary, HKMS	\$554,138.00	\$439,618.90	\$496,385.30	\$405,665.50	-\$90,719.80	-18.28%	-1.0 FTE
01.01201.111.205.000.5	Teacher Special Ed Salary, HKHS	\$502,316.00	\$499,685.00	\$494,429.00	\$471,073.20	-\$23,355.80	-4.72%	-1.0 FTE
01.01207.111.001.000.5	Teacher Instructional Specialist, Salary	\$794,779.20	\$826,049.60	\$736,347.66	\$843,014.50	\$106,666.84	14.49%	-3.0 FTE, also \$'s moved from above
01.01210.111.001.000.5	Teacher Talented & Gifted Salary	\$180,008.00	\$182,258.00	\$184,536.00	\$185,920.00	\$1,384.00	0.75%	
01.02110.111.001.000.5	Social Workers Salary	\$80,962.00	\$24,081.25	\$24,382.25	\$73,695.00	\$49,312.75	202.25%	
01.02122.111.201.000.5	Certified Salaries, Guidance, HKIS	\$31,197.34	\$32,724.10	\$32,080.54	\$35,733.42	\$3,652.88	11.39%	
01.02122.111.203.000.5	Guidance Salary, HKMS	\$160,842.59	\$160,245.70	\$164,864.56	\$169,840.90	\$4,976.34	3.02%	
01.02122.111.205.000.5	Guidance Salary, HKHS	\$252,694.11	\$252,478.60	\$266,741.36	\$280,712.99	\$13,971.63	5.24%	
01.02140.111.606.000.5	Behavior Analyst Salary, District	\$96,577.52	\$69,956.50	\$69,956.50	\$71,705.41	\$1,748.91	2.50%	
01.02143.111.001.000.5	Psychologist Salary	\$343,035.00	\$435,246.50	\$420,276.50	\$411,938.00	-\$8,338.50	-1.98%	
01.02150.111.001.173.5	Extended School Year, Speech & Lang	\$8,000.00	\$6,300.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	
01.02150.111.102.000.5	Speech & Language, KES	\$76,108.80	\$77,060.00	\$48,767.20	\$71,843.00	\$23,075.80	47.32%	
01.02150.111.102.011.5	Teacher Speech, Grade Pre-K	\$0.00	\$0.00	\$97,529.00	\$92,960.00	-\$4,569.00	-4.68%	
01.02150.111.104.000.5	Speech & Language, BES	\$27,001.20	\$91,129.00	\$92,268.00	\$98,260.00	\$5,992.00	6.49%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02150.111.104.011.5	Speech & Lang, Preschool, BES	\$95,136.00	\$96,325.00	\$0.00	\$0.00	\$0.00	NA	
01.02150.111.201.000.5	Speech & Language, HKIS	\$47,568.00	\$48,162.50	\$39,011.60	\$49,130.00	\$10,118.40	25.94%	
01.02150.111.203.000.5	Speech & Language, HKMS	\$47,568.00	\$48,162.50	\$58,517.40	\$49,130.00	-\$9,387.40	-16.04%	
01.02150.111.205.000.5	Speech & Language, HKHS	\$37,028.00	\$19,265.00	\$12,191.80	\$0.00	-\$12,191.80	-100.00%	
01.02160.111.001.173.5	ESY - OT Salary	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
01.02160.111.606.000.5	Occupational Therapist Salary, District	\$67,957.50	\$69,316.65	\$69,316.65	\$71,049.57	\$1,732.92	2.50%	
01.02191.111.102.000.5	Kindergarten Jumpstart Salaries	\$0.00	\$0.00	\$0.00	\$370.20	\$370.20	NA	
01.02222.111.102.000.5	Certified Salary, Library, KES	\$76,400.65	\$79,914.55	\$82,708.54	\$82,783.78	\$75.24	0.09%	
01.02222.111.104.000.5	Certified Salary, Library, BES	\$93,397.85	\$93,591.95	\$94,730.90	\$95,478.64	\$747.74	0.79%	
01.02222.111.201.000.5	Certified Salaries, Library, HK Intermed	\$50,633.05	\$49,464.20	\$40,048.85	\$43,667.97	\$3,619.12	9.04%	
01.02222.111.203.000.5	Certified Salary, Library, HKMS	\$50,633.05	\$49,464.20	\$40,048.85	\$43,241.38	\$3,192.53	7.97%	
01.02222.111.205.000.5	Certified Salary, Library, HKHS	\$101,266.05	\$101,467.48	\$102,735.70	\$103,571.34	\$835.64	0.81%	
01.02222.111.205.174.5	After Hours Program, Library, HKHS	\$8,800.00	\$0.00	\$8,800.00	\$9,020.00	\$220.00	2.50%	
01.02223.111.205.000.5	Teacher, Audio Visual Salary, HKHS	\$54,226.00	\$55,869.00	\$57,522.00	\$60,959.00	\$3,437.00	5.98%	
01.02321.111.606.000.5	Superintendent Salary	\$194,000.00	\$198,000.00	\$202,000.00	\$206,040.00	\$4,040.00	2.00%	
01.02322.111.606.000.5	"Certified Salaries" (Jen Miller)	\$0.00	\$0.00	\$0.00	\$172,712.50	\$172,712.50	NA	Moved from 01.01106.111.305.199.5
01.02410.111.203.130.5	Lead Teacher, Student Life, HKMS	\$85,164.59	\$84,924.86	\$0.00	\$0.00	\$0.00	NA	
01.02490.111.001.000.5	Administrator Salary, Pupil Services	\$242,150.33	\$258,052.00	\$264,502.90	\$316,623.74	\$52,120.84	19.71%	
01.02490.111.102.000.5	Administrator Salary, KES	\$144,140.82	\$147,744.00	\$151,438.00	\$159,701.15	\$8,263.15	5.46%	
01.02490.111.104.000.5	Administrator Salary, BES	\$144,140.82	\$147,744.00	\$151,438.00	\$159,701.15	\$8,263.15	5.46%	
01.02490.111.201.000.5	Administration, Salary, HK Intermediate	\$144,140.82	\$147,744.00	\$151,438.00	\$159,701.15	\$8,263.15	5.46%	
01.02490.111.203.000.5	Administrator Salary, HKMS	\$151,862.46	\$155,659.00	\$159,550.00	\$295,260.17	\$135,710.17	85.06%	MS prin step 3, plus asst (01.01106.111.203.199.5)
01.02490.111.205.000.5	Administrator Salary, HKHS	\$292,004.47	\$299,305.00	\$306,787.00	\$322,262.27	\$15,475.27	5.04%	
01.02490.111.606.500.5	Admin Salary, Curriculum Coordinators	\$246,000.00	\$252,150.00	\$258,454.00	\$270,213.66	\$11,759.66	4.55%	
01.02520.111.606.000.5	Finance Director, Salary	\$127,500.00	\$130,050.00	\$130,050.00	\$137,862.50	\$7,812.50	6.01%	
01.02901.111.102.000.5	Student Activity Stipends, KES	\$2,061.00	\$2,081.61	\$2,081.61	\$2,102.43	\$20.82	1.00%	
01.02901.111.104.000.5	Student Activity Stipends, BES	\$2,061.00	\$2,805.76	\$2,834.00	\$2,862.34	\$28.34	1.00%	
01.02901.111.201.000.5	Student Activity Stipend HK Intermediate	\$16,255.00	\$16,421.00	\$16,593.00	\$19,207.00	\$2,614.00	15.75%	
01.02901.111.203.000.5	Student Activity Stipends, HKMS	\$110,485.00	\$108,759.70	\$106,747.67	\$107,066.88	\$319.21	0.30%	
01.02901.111.205.000.5	Student Activity Stipends, HKHS	\$366,270.00	\$369,932.70	\$382,232.23	\$386,054.55	\$3,822.32	1.00%	
01.02901.111.606.000.5	Athletic Director Salary	\$66,895.90	\$73,585.49	\$87,292.59	\$89,474.90	\$2,182.31	2.50%	
111 Total Certified Salaries		\$17,028,183.40	\$17,054,869.24	\$17,774,151.95	\$18,103,030.78	\$328,878.83	1.85%	
01.01106.112.102.000.5	Paraprofessionals, Salary, KES	\$63,659.90	\$66,315.22	\$112,361.48	\$108,625.83	-\$3,735.65	-3.32%	
01.01106.112.104.000.5	Paraprofessionals, Salary, BES	\$113,288.26	\$117,682.74	\$165,654.30	\$169,740.84	\$4,086.54	2.47%	
01.01106.112.203.000.5	Paraprofessionals, Salary, HKMS	\$20,845.94	\$0.00	\$44,548.84	\$0.00	-\$44,548.84	-100.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01106.112.203.174.5	PM Monitors, Salary, HKMS	\$7,231.73	\$5,720.40	\$9,274.50	\$21,395.59	\$12,121.09	130.69%	
01.01106.112.205.000.5	Paraprofessionals, Salary, HKHS	\$0.00	\$22,541.82	\$22,113.98	\$0.00	-\$ (22,113.98)	-100.00%	
01.01106.112.205.135.5	Para, Mentor Study Program, HKHS	\$21,565.82	\$3,432.24	\$3,432.24	\$19,581.29	\$16,149.05	470.51%	
01.01106.112.205.175.5	Budget Staffing Request, Support Salary Maint	\$0.00	\$0.00	\$34,000.00	\$0.00	-\$ (34,000.00)	-100.00%	Moved to 01.20540.112.606.000.5., 0.6 FTE seasonal
01.01106.112.305.199.5	Budget Staffing Request, Support Salary CO	\$0.00	\$0.00	\$161,404.06	\$0.00	-\$ (161,404.06)	-100.00%	to 01.02311.112.606.000.5, 01.02520.112.606.000.5
01.01110.112.102.175.5	AM Chorus/Band Child Care, KES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,025.00	\$25.00	2.50%	
01.01110.112.104.175.5	AM Chorus/Band Child Care, BES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,025.00	\$25.00	2.50%	
01.01201.112.001.173.5	Extended School Year Salary, SpEd	\$12,000.00	\$12,000.00	\$12,000.00	\$5,000.00	-\$ (7,000.00)	-58.33%	
01.01201.112.001.176.5	COTA, SpEd Salary	\$0.00	\$0.00	\$33,425.00	\$35,110.29	\$1,685.29	5.04%	
01.01201.112.102.000.5	Paraprofessionals, Special Ed, Salary, KES	\$275,020.98	\$310,215.04	\$293,418.05	\$320,185.81	\$26,767.76	9.12%	-3.0 FTE, \$45k from 01.01106.112.203.000.5
01.01201.112.104.000.5	Paraprofessionals, Special Ed, Salary, BES	\$334,940.78	\$302,150.04	\$220,725.33	\$177,028.71	-\$ (43,696.62)	-19.80%	-3.0 FTE
01.01201.112.201.000.5	Paraprofessional, SpEd, HK Intermediate	\$221,766.12	\$301,239.52	\$263,532.73	\$229,421.90	-\$ (34,110.83)	-12.94%	-2.0 FTE
01.01201.112.203.000.5	Paraprofessionals, Special Ed, Salary, MS	\$247,839.70	\$341,964.56	\$354,973.50	\$281,496.18	-\$ (73,477.32)	-20.70%	
01.01201.112.205.000.5	Paraprofessionals, Special Ed, Salary, HS	\$180,575.26	\$124,956.04	\$127,857.31	\$100,478.82	-\$ (27,378.49)	-21.41%	-2.0 FTE
01.01201.112.606.000.5	SpecEd Salary	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	NA	SLPA
01.01201.112.606.115.5	ABA Stipend, Paraprofessionals, District	\$11,000.00	\$11,000.00	\$11,000.00	\$11,275.00	\$275.00	2.50%	
01.02122.112.203.000.5	Secretarial Guidance Salary, HKMS	\$35,117.40	\$36,124.80	\$37,269.60	\$38,561.73	\$1,292.13	3.47%	
01.02122.112.205.000.5	Secretarial Guidance Salary, HKHS	\$73,229.26	\$29,089.78	\$44,905.05	\$46,348.71	\$1,443.66	3.21%	
01.02130.112.001.173.5	Extended School Year, Nurse	\$2,000.00	\$2,000.00	\$3,250.00	\$2,000.00	-\$ (1,250.00)	-38.46%	
01.02130.112.102.000.5	Nurse Salary, KES	\$52,369.24	\$44,548.84	\$37,249.80	\$37,994.80	\$745.00	2.00%	
01.02130.112.104.000.5	Nurse Salary, BES	\$43,771.59	\$44,905.56	\$49,405.72	\$50,393.83	\$988.11	2.00%	
01.02130.112.201.000.5	Nurse, HKIS	\$21,490.39	\$41,414.66	\$43,478.68	\$44,348.25	\$869.57	2.00%	
01.02130.112.203.000.5	Nurse Salary, HKMS	\$44,550.87	\$41,914.66	\$53,288.48	\$54,354.25	\$1,065.77	2.00%	
01.02130.112.205.000.5	Nurse Salary, HKHS	\$39,559.06	\$40,576.12	\$42,121.60	\$42,964.03	\$842.43	2.00%	
01.02130.112.606.130.5	Nursing Coordinator, Stipend	\$6,000.00	\$6,000.00	\$6,100.00	\$6,100.00	\$0.00	0.00%	
01.02150.112.606.410.5	ELL Tutor, District Wide	\$12,400.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
01.02222.112.102.000.5	Library Aide Salary, KES	\$35,709.66	\$18,396.52	\$18,853.80	\$19,653.67	\$799.87	4.24%	
01.02222.112.104.000.5	Library Aide Salary, BES	\$0.00	\$18,396.52	\$18,853.80	\$19,653.67	\$799.87	4.24%	
01.02222.112.201.000.5	Paraprofessional, Library, HKIS	\$15,734.32	\$16,820.68	\$17,158.37	\$17,886.31	\$727.94	4.24%	
01.02222.112.203.000.5	Library Aide Salary, HKMS	\$15,424.28	\$16,820.68	\$17,158.37	\$17,886.31	\$727.94	4.24%	
01.02222.112.205.000.5	Library Aide Salary, HKHS	\$16,330.90	\$17,124.80	\$0.00	\$0.00	\$0.00	NA	
01.02223.112.606.000.5	Audio Visual Technician, Salary, Region	\$75,458.19	\$76,967.35	\$76,967.35	\$80,867.85	\$3,900.50	5.07%	
01.02225.112.606.000.5	Information Systems Technicians, Salary	\$225,420.00	\$229,957.16	\$229,264.38	\$240,872.17	\$11,607.79	5.06%	
01.02311.112.606.000.5	Board of Education Clerk Salary	\$8,726.72	\$9,163.07	\$9,163.07	\$67,650.00	\$58,486.93	638.29%	From 01.01106.112.305.199.5 (\$161k total)
01.02321.112.606.000.5	Superintendent Admin Support, Salary	\$75,065.15	\$76,566.45	\$76,566.45	\$80,453.18	\$3,886.73	5.08%	
01.02490.112.001.000.5	Pupil Services Secretarial, Salary	\$44,616.00	\$46,419.28	\$44,850.00	\$47,120.53	\$2,270.53	5.06%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02490.112.102.000.5	Secretarial Support, Salary, KES	\$83,386.50	\$86,067.60	\$94,114.50	\$90,547.30	-\$3,567.20	-3.79%	
01.02490.112.104.000.5	Secretarial Support, Salary, BES	\$92,547.00	\$96,759.00	\$97,168.50	\$99,940.66	\$2,772.16	2.85%	
01.02490.112.201.000.5	Secretarial Support, HK Intermediate	\$40,434.00	\$47,794.50	\$45,981.00	\$48,001.11	\$2,020.11	4.39%	
01.02490.112.203.000.5	Secretarial Support, Salary, HKMS	\$128,829.00	\$133,567.80	\$136,482.00	\$146,039.59	\$9,557.59	7.00%	
01.02490.112.203.400.5	Security Staff, HKMS	\$29,598.80	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02490.112.205.000.5	Secretarial Support, Salary, High School	\$143,149.50	\$148,902.00	\$145,294.50	\$148,973.33	\$3,678.83	2.53%	
01.02490.112.205.400.5	Security Staff Salary, HKHS	\$32,016.60	\$32,663.40	\$32,663.40	\$38,830.53	\$6,167.13	18.88%	
01.02520.112.606.000.5	Finance Support Salary	\$210,650.83	\$219,878.40	\$209,621.05	\$324,925.00	\$115,303.95	55.01%	From 01.01106.112.305.199.5 (\$161k total), +acct
01.02520.112.606.045.5	Unaffiliated & Contract Negotiations	\$0.00	\$25,000.00	\$70,000.00	\$63,600.00	-\$6,400.00	-9.14%	HKSSA, Unaffiliated additional contract negotiations
01.02540.112.102.000.5	Custodian Salary, KES	\$128,973.00	\$132,210.00	\$132,718.51	\$145,081.75	\$12,363.24	9.32%	
01.02540.112.104.000.5	Custodian Salary, BES	\$115,845.00	\$132,210.00	\$132,718.51	\$145,268.60	\$12,550.09	9.46%	
01.02540.112.203.000.5	Custodian Salary, HKMS	\$363,097.06	\$369,951.41	\$378,863.32	\$408,355.31	\$29,491.99	7.78%	
01.02540.112.205.000.5	Custodian Salary, HKHS	\$452,568.38	\$463,614.45	\$465,129.04	\$452,619.78	-\$12,509.26	-2.69%	-1.0 FTE
01.02540.112.305.000.5	Support Salary, Facilities	\$30,252.75	\$41,820.00	\$41,820.00	\$48,974.50	\$7,154.50	17.11%	
01.02540.112.606.000.5	Maintenance Salary, Region	\$347,148.54	\$354,085.33	\$345,280.24	\$403,356.61	\$58,076.37	16.82%	\$34k from 01.01106.112.305.199.5
01.02901.112.205.400.5	Salaries, Athletic Security, HKHS	\$14,000.00	\$14,000.00	\$14,000.00	\$14,280.00	\$280.00	2.00%	
112	Total Support Salaries	\$4,567,204.48	\$4,742,948.44	\$5,049,480.41	\$5,020,293.63	-\$29,186.78	-0.58%	
01.02223.113.606.000.5	Audio Visual Salary Overtime, District	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	NA	
01.02321.113.305.201.5	Overtime, District	\$46,620.00	\$46,620.00	\$47,785.50	\$50,174.78	\$2,389.28	5.00%	
01.02520.113.305.201.5	Overtime, Salary, Business Office	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	NA	
113	Overtime	\$46,620.00	\$46,620.00	\$47,785.50	\$60,174.78	\$12,389.28	25.93%	
01.01106.121.111.121.5	Substitute Salary, Teacher	\$183,050.00	\$155,050.00	\$155,050.00	\$166,678.75	\$11,628.75	7.50%	
01.01106.121.112.121.5	Substitute Salary, Para	\$36,360.00	\$36,360.00	\$36,360.00	\$39,996.00	\$3,636.00	10.00%	
01.01106.121.606.121.5	Long Term Substitute Teacher Salary	\$125,992.93	\$125,992.93	\$125,992.93	\$129,142.75	\$3,149.82	2.50%	
01.02130.121.606.000.5	Substitute Salary, Nurse, District	\$6,000.00	\$6,000.00	\$6,000.00	\$6,150.00	\$150.00	2.50%	
01.02490.121.606.000.5	Clerical Substitute, Salary	\$7,000.00	\$7,000.00	\$7,000.00	\$7,175.00	\$175.00	2.50%	
121	Total Substitute	\$358,402.93	\$330,402.93	\$330,402.93	\$349,142.50	\$18,739.57	5.67%	
01.02552.127.302.000.5	Courier Salary	\$8,034.00	\$8,523.84	\$8,523.84	\$8,950.03	\$426.19	5.00%	
127	Courier Salary	\$8,034.00	\$8,523.84	\$8,523.84	\$8,950.03	\$426.19	5.00%	
01.02540.130.606.000.5	Snow Removal, Salary	\$23,000.00	\$23,000.00	\$23,000.00	\$23,575.00	\$575.00	2.50%	
130	Snow Removal	\$23,000.00	\$23,000.00	\$23,000.00	\$23,575.00	\$575.00	2.50%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02129.205.606.000.5	Worker's Compensation Insurance	\$260,654.90	\$260,654.90	\$260,654.90	\$278,938.38	\$18,283.48	7.01%	
205	Worker's Compensation Insurance	\$260,654.90	\$260,654.90	\$260,654.90	\$278,938.38	\$18,283.48	7.01%	
01.02129.220.606.000.5	Health Insurance	\$5,985,400.29	\$5,964,628.90	\$6,391,799.21	\$6,999,725.15	\$607,925.94	9.51%	7% + FY 22-23 overrun (10% vs 8% FY 22-23 budget)
01.02129.220.606.118.5	Health Insurance, Employee Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02129.220.606.702.5	Health Insurance, TRB Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02129.220.606.705.5	Health Insurance, A/R, Retiree	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
220	Total Health Insurance	\$5,985,400.29	\$5,964,628.90	\$6,391,799.21	\$6,999,725.15	\$607,925.94	9.51%	
01.02129.240.606.000.5	Life Insurance	\$25,861.44	\$27,719.00	\$30,490.90	\$32,015.45	\$1,524.55	5.00%	
240	Life Insurance	\$25,861.44	\$27,719.00	\$30,490.90	\$32,015.45	\$1,524.55	5.00%	
01.02129.250.606.000.5	Social Security	\$359,481.55	\$357,888.69	\$362,776.97	\$361,616.08	-\$1,160.89	-0.32%	
250	Social Security	\$359,481.55	\$357,888.69	\$362,776.97	\$361,616.08	-\$1,160.89	-0.32%	
01.02213.251.606.000.5	Tuition Reimbursement, Teachers	\$20,000.00	\$20,000.00	\$26,000.00	\$20,000.00	-\$6,000.00	-23.08%	Per contract
251	Tuition Reimbursement	\$20,000.00	\$20,000.00	\$26,000.00	\$20,000.00	-\$6,000.00	-23.08%	
01.02129.255.606.000.5	Disability Insurance	\$2,395.80	\$2,880.00	\$3,168.00	\$3,326.40	\$158.40	5.00%	
255	Disability Insurance	\$2,395.80	\$2,880.00	\$3,168.00	\$3,326.40	\$158.40	5.00%	
01.02129.260.606.000.5	Pension Plan, Employer Share	\$260,120.72	\$260,120.72	\$266,623.74	\$263,957.50	-\$2,666.24	-1.00%	
260	Pension Plan, Employer Share	\$260,120.72	\$260,120.72	\$266,623.74	\$263,957.50	-\$2,666.24	-1.00%	
01.02129.262.606.000.5	TSA, Employer Contribution	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	0.00%	
262	TSA, Employer Contribution	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	0.00%	
01.02129.265.606.000.5	Medicare	\$320,894.89	\$320,916.53	\$331,377.66	\$335,387.33	\$4,009.67	1.21%	
265	Medicare	\$320,894.89	\$320,916.53	\$331,377.66	\$335,387.33	\$4,009.67	1.21%	
01.02129.267.606.000.5	Flexible Benefits	\$2,455.00	\$2,455.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
267	Flexible Benefits	\$2,455.00	\$2,455.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
01.02129.270.606.000.5	Teacher Retirement - Sick Day Pay	\$0.00	\$0.00	\$84,232.90	\$73,170.00	-\$11,062.90	-13.13%	
270	Teacher Retirement - Sick Day Pay	\$0.00	\$0.00	\$84,232.90	\$73,170.00	-\$11,062.90	-13.13%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
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Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02129.275.606.000.5	Unemployment	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	0.00%	
275	Unemployment	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	0.00%	
01.02122.320.205.168.5	Testing, Guidance, High School	\$5,780.00	\$5,760.00	\$8,250.00	\$8,200.00	-\$(\$50.00)	-0.61%	
320	Testing, Guidance, High School	\$5,780.00	\$5,760.00	\$8,250.00	\$8,200.00	-\$(\$50.00)	-0.61%	
01.01204.321.001.000.5	Homebound Instruction, Salary	\$6,000.00	\$4,500.00	\$4,500.00	\$8,000.00	\$3,500.00	77.78%	
321	Homebound Instruction, Salary	\$6,000.00	\$4,500.00	\$4,500.00	\$8,000.00	\$3,500.00	77.78%	
01.01104.322.205.000.5	Prof Development, Health, HKHS	\$0.00	\$0.00	\$0.00	\$920.00	\$920.00	NA	
01.01105.322.205.000.5	Prof Development, World Lang, HKHS	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	NA	
01.01111.322.205.000.5	Prof Development, Phys Ed, HKHS	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	NA	
01.01112.322.205.000.5	Project Lead the Way, Training	\$0.00	\$0.00	\$0.00	\$10,560.00	\$10,560.00	NA	
01.01114.322.205.000.5	Prof Development, Social Studies, HKHS	\$0.00	\$0.00	\$2,120.00	\$0.00	-\$(\$2,120.00)	-100.00%	
01.01201.322.001.000.5	Professional Development, SpEd	\$4,388.00	\$5,040.00	\$0.00	\$25,000.00	\$25,000.00	NA	
01.02130.322.001.120.5	Professional Training & Dev, Nurse	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	
01.02210.322.102.000.5	Professional Development, KES	\$4,182.60	\$2,782.60	\$2,782.60	\$2,782.60	\$0.00	0.00%	
01.02210.322.104.000.5	Professional Development, BES	\$6,260.30	\$4,760.30	\$4,760.30	\$4,760.30	\$0.00	0.00%	
01.02210.322.201.000.5	Professional Development HK Intermediate	\$4,932.15	\$3,432.15	\$3,432.15	\$3,432.15	\$0.00	0.00%	
01.02210.322.203.000.5	Professional Development, HKMS	\$8,495.40	\$6,995.40	\$6,995.40	\$6,995.40	\$0.00	0.00%	
01.02210.322.205.000.5	Professional Development, HKHS	\$7,876.55	\$7,876.55	\$7,876.55	\$7,876.55	\$0.00	0.00%	
01.02210.322.606.500.5	Professional Development, Curriculum	\$12,966.00	\$12,966.00	\$12,966.00	\$133,520.00	\$120,554.00	929.77%	Wit & Wisdom
01.02225.322.301.000.5	Professional Development, Technology	\$750.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
01.02311.322.606.000.5	Professional Development, BOE	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	
01.02320.322.606.116.5	Professional Dev, Asst. Superintendent	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
01.02321.322.606.000.5	Professional Development, Superintendent	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50.00%	
01.02321.322.606.100.5	Professional Development, District	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	NA	
01.02490.322.001.000.5	Professional Development Admin,Pupil Svc	\$3,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$1,500.00	50.00%	
01.02490.322.102.000.5	Professional Development, Admin, KES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
01.02490.322.104.000.5	Professional Development, Admin, BES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
01.02490.322.110.500.5	Prof Development, Curriculum Coordinator	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
01.02490.322.201.000.5	Prof Development, Admin, HK Intermediate	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
01.02490.322.203.000.5	Professional Development, Admin, HKMS	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
01.02490.322.205.000.5	Professional Development, Admin, HKHS	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
01.02520.322.606.000.5	Professional Development, Finance	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02540.322.303.0005	Professional Development, B&G	\$500.00	\$500.00	\$500.00	\$4,000.00	\$3,500.00	700.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02901.322.205.033.5	Professional Development, Athletic Direc	\$500.00	\$500.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	
322	Professional Development	\$69,251.00	\$63,753.00	\$65,333.00	\$236,447.00	\$171,114.00	261.91%	
01.01201.330.001.000.5	SpEd Professional Service, Evaluations	\$25,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	0.00%	
01.01201.330.001.176.5	Professional Services, OT/PT	\$62,880.00	\$66,014.88	\$31,850.00	\$36,500.00	\$4,650.00	14.60%	
01.01201.330.001.553.5	Professional Services, NEAT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	
01.02122.330.203.000.5	Professional Services	\$0.00	\$0.00	\$990.00	\$990.00	\$0.00	0.00%	
01.02122.330.205.000.5	Prof/Tech Service, Guidance, HKHS	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%	
01.02130.330.606.000.5	Professional Services, Physician	\$5,500.00	\$5,500.00	\$5,500.00	\$10,000.00	\$4,500.00	81.82%	
01.02150.330.001.000.5	Professional Services, Speech & Language	\$2,000.00	\$7,760.00	\$6,500.00	\$7,500.00	\$1,000.00	15.38%	
01.02150.330.001.173.5	Prof Svc, Speech & Lang., ESY	\$0.00	\$0.00	\$2,000.00	\$0.00	-\$2,000.00	-100.00%	
01.02315.330.606.000.5	Legal Fees	\$75,000.00	\$75,000.00	\$77,800.00	\$100,000.00	\$22,200.00	28.53%	131k in FY 21-22, \$77.8 so far in 22-23
01.02317.330.606.000.5	Audit of Financial Records	\$47,500.00	\$47,500.00	\$47,500.00	\$49,875.00	\$2,375.00	5.00%	
01.02490.330.606.000.5	Professional Services, district (NEW)	\$0.00	\$0.00	\$0.00	\$145,000.00	\$145,000.00	NA	Safety (\$50k), SpEd audit (\$75k), MS redesign (\$20k)
01.02520.330.606.000.5	Professional Service, Finance	\$11,500.00	\$11,500.00	\$11,500.00	\$25,000.00	\$13,500.00	117.39%	LEARN support offset by open acct position
01.02540.330.203.000.5	Professional Services HKMS	\$52,000.00	\$52,000.00	\$56,401.00	\$62,041.00	\$5,640.00	10.00%	
01.02540.330.205.000.5	Professional Service, Facilities, HKHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.04112.330.001.000.5	Professional Service, Special Education	\$285,080.00	\$308,355.00	\$559,745.00	\$610,000.00	\$50,255.00	8.98%	
330	Professional Services	\$574,660.00	\$609,329.88	\$835,486.00	\$1,082,606.00	\$247,120.00	29.58%	
01.02901.331.203.000.5	Officials, Athletics, HKMS	\$11,094.91	\$8,199.45	\$8,403.97	\$9,043.02	\$639.05	7.60%	
01.02901.331.205.000.5	Officials, Athletics, HKHS	\$40,426.93	\$40,489.29	\$41,703.97	\$42,955.09	\$1,251.12	3.00%	
331	Officials	\$51,521.84	\$48,688.74	\$50,107.94	\$51,998.11	\$1,890.17	3.77%	
01.01101.430.104.000.5	Purchase Service, Art, BES	\$0.00	\$400.00	\$400.00	\$500.00	\$100.00	25.00%	
01.01101.430.203.000.5	Purchased Service, Art, HKMS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	NA	
01.01101.430.205.000.5	Purchased Service, Art, HKHS	\$1,450.00	\$1,050.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
01.01104.430.205.000.5	Purchased Service, Health, HKHS	\$0.00	\$0.00	\$0.00	\$4,750.00	\$4,750.00	NA	
01.01106.430.201.000.5	Purchased Service, HKIS	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	NA	
01.01106.430.203.000.5	Purchased Service, HKMS	\$0.00	\$0.00	\$0.00	\$12,740.00	\$12,740.00	NA	Painting
01.01107.430.205.000.5	Purchased Service, Practical Arts, HKHS	\$1,500.00	\$900.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
01.01108.430.203.000.5	Purchased Services, Technology Ed, HKMS	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
01.01108.430.205.000.5	Purchased Service, Technology Ed, HKHS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
01.01109.430.205.000.5	Purchased Service, Math, HKHS	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00	0.00%	
01.01110.430.102.000.5	Purchased Service, Music, KES	\$262.00	\$262.00	\$260.00	\$652.00	\$392.00	150.77%	
01.01110.430.104.000.5	Purchased Service, Music, BES	\$946.00	\$950.00	\$576.00	\$576.00	\$0.00	0.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01110.430.201.000.5	Purchased Service, Music, HKIS	\$300.00	\$300.00	\$600.00	\$600.00	\$0.00	0.00%	
01.01110.430.203.000.5	Purchased Service, Music, HKMS	\$1,860.00	\$1,860.00	\$2,100.00	\$2,100.00	\$0.00	0.00%	
01.01110.430.205.000.5	Purchased Service, Music, HKHS	\$1,309.00	\$1,309.00	\$1,330.00	\$1,300.00	-\$(\$30.00)	-2.26%	
01.01111.430.203.000.5	Purchased Service, Physical Education,MS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
01.01111.430.205.000.5	Purchased Service, PE, HKHS	\$2,580.00	\$2,310.00	\$2,040.00	\$3,360.00	\$1,320.00	64.71%	
01.01113.430.203.000.5	Purchased Service, Science, HKMS	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	
01.01113.430.205.000.5	Purchased Service, Science, HKHS	\$1,240.00	\$1,250.00	\$1,320.00	\$1,320.00	\$0.00	0.00%	
01.01190.430.201.000.5	Purchased Service, Band, HKIS	\$1,600.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	
01.01190.430.203.000.5	Purchased Service, Band, HKMS	\$1,600.00	\$1,600.00	\$2,400.00	\$2,400.00	\$0.00	0.00%	
01.01190.430.205.000.5	Purchased Service, Band, HKHS	\$300.00	\$600.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
01.01201.430.001.552.5	Purchased Service, 18-21 Transition Pgrm	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02122.430.205.000.5	Purchased Service, Guidance, HKHS	\$2,160.00	\$1,300.00	\$1,300.00	\$1,500.00	\$200.00	15.38%	
01.02130.430.001.000.5	Purchased Service/Maintenance, Nurse	\$2,000.00	\$5,600.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
01.02223.430.205.000.5	Purchased Service, Audio Visual, HKHS	\$500.00	\$500.00	\$500.00	\$0.00	-\$(\$500.00)	-100.00%	
01.02311.430.606.000.5	Purchased Service, BOE	\$2,000.00	\$2,000.00	\$2,000.00	\$3,500.00	\$1,500.00	75.00%	
01.02321.430.606.000.5	Purchased Service, Superintendent	\$8,800.00	\$9,145.00	\$30,415.00	\$63,180.00	\$32,765.00	107.73%	Retreat, Convocation, media consultant, etc.
01.02321.430.606.121.5	Auto Sub Calling System/Time & Attendance	\$13,489.50	\$13,879.59	\$14,661.96	\$40,251.00	\$25,589.04	174.53%	Time/attend incl (offset Kronos), +9k Eval software
01.02490.430.001.000.5	Purchased Service, Pupil Services	\$15,000.00	\$15,000.00	\$9,500.00	\$250.00	-\$(\$9,250.00)	-97.37%	
01.02490.430.102.000.5	Purchased Service, Administration, KES	\$1,604.00	\$1,604.00	\$1,584.00	\$1,680.00	\$96.00	6.06%	
01.02490.430.104.000.5	Purchased Service, Principal, BES	\$1,700.00	\$1,700.00	\$1,700.00	\$1,825.00	\$125.00	7.35%	
01.02490.430.201.000.5	Purchased Service, Principal, HKIS	\$1,500.00	\$500.00	\$1,470.00	\$1,470.00	\$0.00	0.00%	
01.02490.430.203.000.5	Purchased Service, Principal, HKMS	\$1,300.00	\$250.00	\$1,350.00	\$1,350.00	\$0.00	0.00%	
01.02490.430.205.000.5	Purchased Service, Principal, HKHS	\$16,540.00	\$14,730.00	\$15,645.00	\$16,000.00	\$355.00	2.27%	
01.02520.430.305.000.5	Maintenance Contract, Financial Software	\$24,724.00	\$24,724.00	\$34,865.00	\$24,309.60	-\$(\$10,555.40)	-30.28%	Kronos/timekeeping removed
01.02520.430.606.000.5	Purchased Service, Finance	\$16,721.00	\$14,721.00	\$14,721.00	\$15,457.05	\$736.05	5.00%	
01.02540.430.102.000.5	Bldgs & Grounds, Repair/Maint - KES	\$57,500.50	\$57,500.50	\$67,879.85	\$86,330.25	\$18,450.40	27.18%	
01.02540.430.102.570.5	Purchased Services, Food Service, KES	\$2,500.30	\$5,000.00	\$2,500.30	\$3,000.00	\$499.70	19.99%	
01.02540.430.104.000.5	Purchased Services, BES	\$49,255.00	\$49,255.00	\$63,878.10	\$75,261.40	\$11,383.30	17.82%	
01.02540.430.104.570.5	Purchased Services, Food Service, BES	\$2,000.00	\$1,933.00	\$1,933.00	\$2,500.00	\$567.00	29.33%	
01.02540.430.203.000.5	Bldgs & Grounds, Repair/Maint - HKMS	\$85,313.68	\$85,314.00	\$88,921.65	\$101,097.89	\$12,176.24	13.69%	
01.02540.430.203.033.5	Purchased Services, Athletics, HKMS	\$1,328.00	\$1,328.00	\$1,503.15	\$2,000.00	\$496.85	33.05%	
01.02540.430.203.570.5	Purchased Services, Food Service, HKMS	\$4,630.00	\$2,130.00	\$4,630.00	\$5,700.00	\$1,070.00	23.11%	
01.02540.430.205.000.5	Bldgs & Grounds, Repair/Maint - HKHS	\$98,401.00	\$98,401.00	\$132,777.00	\$207,596.80	\$74,819.80	56.35%	
01.02540.430.205.033.5	Purch Service, Facilities/Athletic, HKHS	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
01.02540.430.205.570.5	Purchased Services, Food Service, HKHS	\$4,700.00	\$4,700.00	\$6,043.33	\$9,500.00	\$3,456.67	57.20%	
01.02540.430.303.000.5	Purchased Services, District/Region	\$11,220.00	\$11,220.00	\$11,200.00	\$11,843.50	\$643.50	5.75%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
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Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02540.430.303.112.5	Purchased Services, Sub Custodian	\$5,050.00	\$5,050.00	\$4,500.00	\$9,000.00	\$4,500.00	100.00%	
01.02540.430.303.771.5	Purchased Services Vehicle/Equipment	\$15,000.00	\$15,000.00	\$15,000.00	\$16,500.00	\$1,500.00	10.00%	
01.02540.430.305.000.5	Bldgs & Grounds, Repair/Maint - C. O.	\$3,667.00	\$3,667.00	\$4,133.65	\$5,500.00	\$1,366.35	33.05%	
01.02540.430.606.140.5	Snow Removal, Contracted Service	\$5,500.00	\$1,500.00	\$2,500.00	\$2,750.00	\$250.00	10.00%	
01.02901.430.201.000.5	Purchased Service, Student Activity HKIS	\$0.00	\$0.00	\$0.00	\$815.00	\$815.00	NA	
01.02901.430.203.000.5	Student Activity, Purchased Service, MS	\$210.00	\$100.00	\$0.00	\$1,835.00	\$1,835.00	NA	
01.02901.430.205.000.5	Purchased Service, Athletics, HKHS	\$53,316.42	\$55,271.00	\$55,271.00	\$25,271.00	-\$30,000.00	-54.28%	
403 Purchased Services		\$536,287.40	\$528,924.09	\$624,518.99	\$789,761.49	\$165,242.50	26.46%	
01.02225.435.102.000.5	Network, IT System - KES	\$1,500.00	\$1,476.00	\$1,476.00	\$1,476.00	\$0.00	0.00%	
01.02225.435.205.000.5	Network, IT System - HKHS	\$14,400.00	\$14,400.00	\$22,320.00	\$22,320.00	\$0.00	0.00%	
01.02225.435.301.000.5	Network Operations - District	\$63,241.80	\$56,427.00	\$61,427.00	\$65,288.00	\$3,861.00	6.29%	
435 Network		\$79,141.80	\$72,303.00	\$85,223.00	\$89,084.00	\$3,861.00	4.53%	
01.02540.439.203.000.5	Field Maintenance, HKMS	\$39,460.00	\$38,323.35	\$39,401.00	\$47,608.00	\$8,207.00	20.83%	
01.02540.439.205.000.5	Field Maintenance, HKHS	\$57,000.00	\$58,236.65	\$104,934.00	\$110,071.96	\$5,137.96	4.90%	
439 Field Maintenance		\$96,460.00	\$96,560.00	\$144,335.00	\$157,679.96	\$13,344.96	9.25%	
01.01106.440.104.000.5	Copier Lease, BES	\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	
01.01106.440.203.000.5	Copier Lease, HKMS	\$22,008.00	\$22,008.00	\$24,500.00	\$24,500.00	\$0.00	0.00%	
01.01106.440.205.000.5	Copier Lease, HKHS	\$24,000.00	\$24,000.00	\$27,750.00	\$27,750.00	\$0.00	0.00%	
01.01108.440.205.000.5	Rental/Lease, Technology Ed, HKHS	\$1,500.00	\$1,500.00	\$1,700.00	\$1,700.00	\$0.00	0.00%	
01.02122.440.205.000.5	Rental/Lease, Guidance, HKHS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	NA	
01.02225.440.301.000.5	Technology Financing Payment	\$189,225.84	\$204,689.23	\$256,732.33	\$270,939.00	\$14,206.67	5.53%	Chromebook/elementary teacher refresh cycle
01.02490.440.001.000.5	Copier Lease, Pupil Services	\$3,360.00	\$3,360.00	\$3,400.00	\$3,400.00	\$0.00	0.00%	
01.02490.440.102.000.5	Lease/Purchase Copier, KES	\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	
01.02490.440.606.657.5	Postage Machine Lease, District	\$7,348.00	\$7,348.00	\$7,348.00	\$7,348.00	\$0.00	0.00%	
01.02520.440.606.000.5	Copier Lease, Finance Office	\$12,000.00	\$12,000.00	\$13,500.00	\$13,500.00	\$0.00	0.00%	
440 Lease		\$271,441.84	\$286,905.23	\$348,930.33	\$364,637.00	\$15,706.67	4.50%	
01.01106.490.205.000.5	Waste Removal, General Inst., HKHS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02540.490.102.000.5	Trash Removal KES	\$7,200.00	\$7,898.18	\$14,500.00	\$15,950.00	\$1,450.00	10.00%	
01.02540.490.104.000.5	Trash Removal, BES	\$6,000.00	\$5,850.20	\$10,431.96	\$11,475.00	\$1,043.04	10.00%	
01.02540.490.203.000.5	Trash Removal, HKMS	\$9,600.00	\$15,763.00	\$18,000.00	\$19,800.00	\$1,800.00	10.00%	
01.02540.490.205.000.5	Trash Removal, HKHS	\$21,324.00	\$25,987.00	\$27,000.00	\$29,700.00	\$2,700.00	10.00%	
490 Waste Removal		\$46,124.00	\$57,498.38	\$71,931.96	\$78,925.00	\$6,993.04	9.72%	

Regional School District 17
Superintendent's Proposed Budget
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Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02700.510.001.000.5	Transportation, Special Ed, STA	\$418,917.48	\$821,950.68	\$414,129.40	\$393,345.00	-\$20,784.40	-5.02%	
01.02700.510.001.032.5	Student Transportation, Internships	\$20,000.00	\$20,000.00	\$65,000.00	\$5,000.00	-\$60,000.00	-92.31%	Moved to 01.02701.510.001.552.5
01.02700.510.001.173.5	Student Transportation, ESY	\$73,695.81	\$73,695.80	\$53,000.00	\$55,000.00	\$2,000.00	3.77%	
01.02700.510.001.434.5	SpEd Transportation, Outsourced	\$439,735.37	\$312,846.52	\$409,118.05	\$674,384.64	\$265,266.59	64.84%	
01.02700.510.102.011.5	Preschool, Transportation	\$0.00	\$24,912.00	\$25,534.80	\$29,875.72	\$4,340.92	17.00%	
01.02700.510.104.011.5	Preschool, Transportation	\$24,544.80	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02700.510.203.033.5	Transportation, Athletics, HKMS	\$16,397.32	\$16,643.28	\$18,095.00	\$21,171.15	\$3,076.15	17.00%	
01.02700.510.205.033.5	Student Transportation, Athletics, HKHS	\$122,840.32	\$124,665.75	\$128,405.72	\$150,234.69	\$21,828.97	17.00%	
01.02700.510.205.034.5	Student Trans, Vinal / Vo-Ag	\$58,690.80	\$59,571.00	\$61,060.28	\$71,440.53	\$10,380.25	17.00%	
01.02700.510.305.034.5	Transportation, Parent Reimbursement	\$0.00	\$0.00	\$6,000.00	\$12,000.00	\$6,000.00	100.00%	2 students
01.02700.510.606.000.5	Student Transportation Service, District	\$2,054,188.00	\$2,084,995.00	\$2,076,060.28	\$2,428,990.53	\$352,930.25	17.00%	Contractural
01.02701.510.001.552.5	Transportation, STA, 18-21 Pgrm	\$7,308.00	\$7,778.00	\$5,000.00	\$214,500.00	\$209,500.00	4190.00%	\$60k from 01.02700.510.001.032.5, +3 students
510 Transportation		\$3,236,317.90	\$3,547,058.03	\$3,261,403.53	\$4,055,942.25	\$794,538.72	24.36%	
01.02311.520.606.000.5	Errors & Omission Insurance, BOE	\$42,794.40	\$42,794.00	\$42,794.00	\$44,933.70	\$2,139.70	5.00%	
01.02540.520.606.000.5	Property & Liability Coverages, District	\$403,142.12	\$399,711.00	\$419,696.55	\$440,681.38	\$20,984.83	5.00%	
01.02552.520.302.000.5	Vehicle, Fleet Insurance	\$11,960.30	\$11,200.00	\$11,760.00	\$12,348.00	\$588.00	5.00%	
01.02901.520.205.000.5	Athletic Insurance	\$16,445.00	\$21,880.00	\$24,068.00	\$25,271.40	\$1,203.40	5.00%	
520 Insurance		\$474,341.82	\$475,585.00	\$498,318.55	\$523,234.48	\$24,915.93	5.00%	
01.02320.530.606.000.5	Cell Phones, District	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
01.02540.530.102.000.5	Telephones, KES	\$7,250.00	\$7,250.00	\$7,250.00	\$8,337.50	\$1,087.50	15.00%	
01.02540.530.104.000.5	Telephones, BES	\$3,800.00	\$3,800.00	\$3,800.00	\$4,370.00	\$570.00	15.00%	
01.02540.530.201.000.5	Telephones, HKIS	\$900.00	\$900.00	\$900.00	\$1,035.00	\$135.00	15.00%	
01.02540.530.203.000.5	Telephones, HKMS	\$11,000.00	\$11,000.00	\$11,000.00	\$12,650.00	\$1,650.00	15.00%	
01.02540.530.205.000.5	Telephones, HKHS	\$15,620.00	\$15,620.00	\$15,620.00	\$17,963.00	\$2,343.00	15.00%	
530 Telephones		\$44,570.00	\$43,570.00	\$43,570.00	\$49,355.50	\$5,785.50	13.28%	
01.02321.540.606.000.5	Postage, Central Office	\$2,521.93	\$2,521.93	\$3,945.74	\$4,000.00	\$54.26	1.38%	
01.02490.540.001.000.5	Postage, Pupil Services	\$186.26	\$186.26	\$291.41	\$305.98	\$14.57	5.00%	
01.02490.540.102.000.5	Postage, KES	\$450.74	\$450.74	\$705.22	\$740.48	\$35.26	5.00%	
01.02490.540.104.000.5	Postage, BES	\$678.03	\$678.03	\$1,060.82	\$1,113.86	\$53.04	5.00%	
01.02490.540.201.000.5	Postage, HKIS	\$250.00	\$0.00	\$391.16	\$410.72	\$19.56	5.00%	
01.02490.540.203.000.5	Postage, HKMS	\$1,304.06	\$1,304.06	\$2,040.29	\$2,142.30	\$102.01	5.00%	
01.02490.540.205.000.5	Postage, HKHS	\$2,086.08	\$2,086.08	\$2,346.96	\$2,464.31	\$117.35	5.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
540	Postage	\$7,477.10	\$7,227.10	\$10,781.60	\$11,177.65	\$396.05	3.67%	
01.01106.550.102.000.5	Printing & Binding, General Inst., KES	\$230.00	\$400.00	\$425.00	\$250.00	-\$175.00	-41.18%	
01.01106.550.201.000.5	Printing & Binding, HKIS	\$1,244.88	\$1,289.20	\$1,169.03	\$1,668.64	\$499.61	42.74%	
01.01106.550.203.000.5	Printing & Binding, General Inst., HKMS	\$2,625.80	\$1,921.67	\$1,720.57	\$2,092.33	\$371.76	21.61%	
01.01106.550.205.000.5	Printing & Binding, General Inst., HKHS	\$2,751.50	\$2,751.50	\$5,468.00	\$5,468.00	\$0.00	0.00%	
01.02122.550.205.000.5	Printing, Guidance, HKHS	\$0.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00	NA	
01.02490.550.102.000.5	Printing & Binding, Principal, KES	\$160.00	\$170.00	\$0.00	\$175.00	\$175.00	NA	
01.02490.550.201.000.5	Printing & Binding, Principal, HKIS	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	NA	
01.02490.550.203.000.5	Printing, Principal, HKMS	\$400.00	\$400.00	\$400.00	\$650.00	\$250.00	62.50%	
01.02490.550.205.000.5	Printing, Principal, HKHS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
01.02490.550.305.000.5	Advertising & Printing, District	\$4,059.00	\$4,059.00	\$5,000.00	\$10,000.00	\$5,000.00	100.00%	
550	Advertising & Printing	\$15,471.18	\$14,991.37	\$18,182.60	\$26,153.97	\$7,971.37	43.84%	
01.01201.560.001.409.5	Tuition, Transition/Vocation	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	NA	
01.01310.560.606.000.5	Tuition, Adult Education	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	
01.04112.560.001.000.5	Tuition, Public Schools	\$536,121.83	\$673,008.61	\$660,000.00	\$674,298.56	\$14,298.56	2.17%	
01.04113.560.001.000.5	VoAg/Magnet School Tuition, SpEd	\$5,510.40	\$17,414.46	\$7,714.55	\$0.00	-\$7,714.55	-100.00%	
01.04113.560.606.000.5	Tuition, Vo-Ag / Magnet Schools, Reg Ed	\$126,366.45	\$144,123.10	\$73,003.73	\$35,138.00	-\$37,865.73	-51.87%	
560	Tuition Public	\$709,998.68	\$876,546.17	\$780,718.28	\$749,436.56	-\$31,281.72	-4.01%	
01.04112.561.001.000.5	Tuition, Non-Public	\$1,607,801.75	\$1,951,107.76	\$1,906,920.90	\$2,052,337.45	\$145,416.55	7.63%	
561	Tuition, Non-Public	\$1,607,801.75	\$1,951,107.76	\$1,906,920.90	\$2,052,337.45	\$145,416.55	7.63%	
01.01201.580.001.000.5	Travel, Special Education	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01201.580.001.409.5	Travel, Transition Coordinator	\$0.00	\$0.00	\$625.00	\$625.00	\$0.00	0.00%	
01.01201.580.001.552.5	Travel, 18-21 Yr Old Pgrm	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	NA	
01.02122.580.205.000.5	Travel, Guidance, HKHS	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%	
01.02190.580.205.000.5	Transition Coordinator, Mileage	\$0.00	\$0.00	\$625.00	\$0.00	-\$625.00	-100.00%	
01.02210.580.305.000.5	Travel, Central Office	\$200.00	\$200.00	\$200.00	\$1,800.00	\$1,600.00	800.00%	Curriculum directors between buildings
01.02320.580.606.116.5	Travel, Asst. Superintendent	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	NA	
01.02321.580.606.000.5	Travel, Superintendent	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	NA	
01.02490.580.001.000.5	Travel, Out of District, Pupil Srvc, Adm	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	NA	
01.02520.580.606.000.5	Travel, Business Office	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	NA	
01.02700.580.001.033.5	Travel, Unified Sports	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	NA	
01.02901.580.201.000.5	Student Activity, Travel, HKIS	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02901.580.203.000.5	Travel, Student Activity, Non-Athletic,	\$5,265.03	\$4,939.26	\$5,062.77	\$5,923.44	\$860.67	17.00%	
01.02901.580.205.551.5	Travel, Student Activity, Non-Athletic,	\$7,750.00	\$8,250.00	\$11,250.00	\$6,887.07	-\$(\$4,362.93)	-38.78%	
580 Travel		\$18,715.03	\$18,139.26	\$18,312.77	\$19,785.51	\$1,472.74	8.04%	
01.01101.611.102.000.5	Instructional Supply, Art, KES	\$3,281.00	\$4,148.00	\$3,500.00	\$3,997.78	\$497.78	14.22%	
01.01101.611.104.000.5	Instructional Supply, Art, BES	\$6,256.00	\$4,998.00	\$5,338.00	\$5,907.12	\$569.12	10.66%	
01.01101.611.201.000.5	Art, Instructional Supplies, HKIS	\$3,500.00	\$3,300.00	\$3,250.00	\$2,938.91	-\$(\$311.09)	-9.57%	
01.01101.611.203.000.5	Instructional Supply, Art, HKMS	\$1,800.00	\$1,800.00	\$1,800.00	\$1,851.41	\$51.41	2.86%	
01.01101.611.205.000.5	Instructional Supply, Art, HKHS	\$15,748.20	\$17,924.60	\$18,000.00	\$19,445.08	\$1,445.08	8.03%	
01.01103.611.102.000.5	Instructional Supply, Language Arts, KES	\$985.00	\$245.35	\$0.00	\$342.67	\$342.67	NA	
01.01103.611.104.000.5	Instructional Supply, Language Arts, BES	\$7,144.71	\$6,047.15	\$6,050.00	\$6,648.65	\$598.65	9.90%	
01.01103.611.201.000.5	Instructional Supplies, ELA, HKIS	\$3,000.00	\$2,200.00	\$1,600.00	\$2,753.74	\$1,153.74	72.11%	
01.01103.611.203.000.5	Instructional Supply, Language Arts, HKM	\$625.00	\$1,000.00	\$650.00	\$1,004.86	\$354.86	54.59%	
01.01103.611.205.000.5	Instructional Supply, Language Arts, HS	\$200.00	\$190.00	\$0.00	\$362.89	\$362.89	NA	
01.01104.611.201.000.5	Instructional Supplies, Health, HKIS	\$200.00	\$0.00	\$0.00	\$337.10	\$337.10	NA	
01.01104.611.203.000.5	Instructional Supply, Health, HKMS	\$0.00	\$0.00	\$0.00	\$590.75	\$590.75	NA	
01.01104.611.205.000.5	Instructional Supply, Health, HKHS	\$226.69	\$149.06	\$224.80	\$2,833.95	\$2,609.15	1160.66%	CPR AED's and maniquins
01.01105.611.201.000.5	Instructional Supplies, World Lang, HKIS	\$120.00	\$35.00	\$15.00	\$94.96	\$79.96	533.04%	
01.01105.611.203.000.5	Instructional Supply, World Language, MS	\$0.00	\$0.00	\$15.00	\$0.00	-\$(\$15.00)	-100.00%	
01.01105.611.205.000.5	Instructional Supply, World Language, HS	\$330.00	\$1,140.75	\$907.00	\$1,556.58	\$649.58	71.62%	
01.01106.611.102.000.5	Instructional Supply, General, KES	\$16,002.80	\$19,979.45	\$19,376.80	\$22,709.66	\$3,332.86	17.20%	
01.01106.611.104.000.5	Instructional Supply, General, BES	\$19,135.96	\$15,855.86	\$18,687.80	\$20,536.98	\$1,849.18	9.90%	
01.01106.611.201.000.5	Instructional Supplies, HKIS	\$8,735.44	\$16,740.60	\$14,188.40	\$14,134.49	-\$(\$53.91)	-0.38%	
01.01106.611.203.000.5	Instructional Supply, General, HKMS	\$24,138.80	\$20,518.37	\$19,300.00	\$21,896.27	\$2,596.27	13.45%	
01.01106.611.205.000.5	Instructional Supply, General, HKHS	\$13,600.00	\$12,402.13	\$9,000.00	\$9,746.91	\$746.91	8.30%	
01.01107.611.201.000.5	Inst Supply, Practical Arts, HKIS	\$0.00	\$0.00	\$300.00	\$414.96	\$114.96	38.32%	
01.01107.611.203.000.5	Instructional Supply, Practical Arts, MS	\$4,750.00	\$4,750.00	\$5,150.00	\$4,666.01	-\$(\$483.99)	-9.40%	
01.01107.611.205.000.5	Instructional Supply, Practical Arts, HS	\$10,928.39	\$11,483.07	\$12,046.99	\$12,722.53	\$675.54	5.61%	
01.01108.611.201.000.5	Inst Supply, Industrial Arts, HKIS	\$310.00	\$225.00	\$400.00	\$397.87	-\$(\$2.13)	-0.53%	
01.01108.611.203.000.5	Instructional Supply, Technology Ed, MS	\$3,050.00	\$2,500.00	\$2,985.00	\$2,978.75	-\$(\$6.25)	-0.21%	
01.01108.611.205.000.5	Instructional Supply, Technology Ed, HS	\$9,070.00	\$9,025.00	\$10,250.00	\$9,990.58	-\$(\$259.42)	-2.53%	
01.01109.611.102.000.5	Instructional Supply, Math, KES	\$0.00	\$162.00	\$0.00	\$571.11	\$571.11	NA	
01.01109.611.104.000.5	Instructional Supply, Math, BES	\$1,075.26	\$1,557.26	\$1,560.00	\$1,714.36	\$154.36	9.90%	
01.01109.611.201.000.5	Instructional Supplies, Math, HKIS	\$2,000.00	\$1,450.00	\$1,200.00	\$2,569.53	\$1,369.53	114.13%	
01.01109.611.203.000.5	Instructional Supply, Math, HKMS	\$1,125.00	\$1,350.00	\$1,925.00	\$1,939.73	\$14.73	0.77%	
01.01109.611.205.000.5	Instructional Supply, Math, HKHS	\$1,578.00	\$1,615.00	\$1,515.98	\$1,976.67	\$460.69	30.39%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01110.611.102.000.5	Instructional Supply, Music, KES	\$0.00	\$0.00	\$0.00	\$571.11	\$571.11	NA	
01.01110.611.104.000.5	Instructional Supply, Music, BES	\$479.24	\$757.23	\$760.00	\$835.20	\$75.20	9.90%	
01.01110.611.201.000.5	Instructional Supplies, Music, HKIS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,424.35	-\$75.65	-5.04%	
01.01110.611.203.000.5	Instructional Supply, Music, HKMS	\$2,500.00	\$2,250.00	\$2,250.00	\$1,874.74	-\$375.26	-16.68%	
01.01111.611.201.000.5	Instructional Supplies, Phys Ed, HKIS	\$1,020.00	\$370.00	\$800.00	\$866.95	\$66.95	8.37%	
01.01111.611.203.000.5	Instructional Supply, Physical Ed, HKMS	\$1,525.00	\$1,350.00	\$1,500.00	\$1,524.79	\$24.79	1.65%	
01.01111.611.205.000.5	Instructional Supply, Physical Ed, HKHS	\$268.12	\$276.93	\$800.00	\$1,107.25	\$307.25	38.41%	
01.01112.611.102.000.5	Instructional Supplies, PLTW, KES	\$0.00	\$822.00	\$0.00	\$1,427.78	\$1,427.78	NA	
01.01112.611.104.000.5	Instructional Supplies, PLTW, BES	\$2,000.00	\$1,058.00	\$0.00	\$0.00	\$0.00	NA	
01.01112.611.205.000.5	Instructional Supply, Project Lead, HKHS	\$1,800.00	\$1,710.00	\$1,800.00	\$1,754.44	-\$45.56	-2.53%	
01.01113.611.102.000.5	Instructional Supply, Science, KES	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01113.611.104.000.5	Instructional Supply, Science, BES	\$170.07	\$156.69	\$160.00	\$175.83	\$15.83	9.90%	
01.01113.611.201.000.5	Instructional Supplies, Science, HKIS	\$2,200.00	\$785.00	\$1,100.00	\$1,147.08	\$47.08	4.28%	
01.01113.611.203.000.5	Instructional Supply, Science, HKMS	\$1,500.00	\$1,350.00	\$1,825.00	\$2,346.34	\$521.34	28.57%	
01.01113.611.205.000.5	Instructional Supply, Science, HKHS	\$8,070.84	\$7,410.00	\$6,672.20	\$9,144.55	\$2,472.35	37.05%	
01.01114.611.104.000.5	Instructional Supply, Social Studies, BES	\$341.42	\$394.74	\$395.00	\$434.09	\$39.09	9.90%	
01.01114.611.201.000.5	Instructional Supply Social Studies, HKIS	\$400.00	\$60.00	\$0.00	\$0.00	\$0.00	NA	
01.01114.611.203.000.5	Instructional Supply, Social Studies, MS	\$300.00	\$0.00	\$15.00	\$0.00	-\$15.00	-100.00%	
01.01114.611.205.000.5	Instructional Supply, Social Studies, HS	\$144.00	\$327.75	\$255.00	\$451.28	\$196.28	76.97%	
01.01190.611.201.000.5	Instructional Supplies, Band, HKIS	\$2,158.36	\$1,200.00	\$800.00	\$903.99	\$103.99	13.00%	
01.01190.611.203.000.5	Instructional Supply, Band, HKMS	\$1,730.00	\$1,860.00	\$2,050.00	\$1,691.43	-\$358.57	-17.49%	
01.01190.611.205.000.5	Instructional Supply, Band, HKHS	\$414.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01201.611.001.000.5	Instructional Supply, Special Education	\$2,000.00	\$2,000.00	\$3,000.00	\$5,401.30	\$2,401.30	80.04%	
01.01201.611.001.176.5	Instructional Supply, OT/ PT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01201.611.001.552.5	Instructional Supplies, 18-21 Transition	\$1,200.00	\$1,200.00	\$1,200.00	\$1,048.80	-\$151.20	-12.60%	
01.01201.611.001.888.5	Instructional Supply, Special Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01201.611.102.011.5	Instructional Supplies, PRESCHOOL KES	\$0.00	\$0.00	\$4,073.60	\$0.00	-\$4,073.60	-100.00%	
01.01201.611.104.011.5	Instructional Supplies, Preschool, BES	\$1,501.99	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01210.611.001.000.5	Instructional Supply, Talented & Gifted	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	NA	
01.02122.611.203.000.5	Instructional Supply, Guidance, HKMS	\$150.00	\$285.00	\$0.00	\$58.33	\$58.33	NA	
01.02122.611.205.000.5	Instructional Supply, Guidance, HKHS	\$1,399.50	\$1,425.00	\$1,400.00	\$1,559.51	\$159.51	11.39%	
01.02123.611.001.000.5	Instructional Supply, Testing/Appraisal	\$15,000.00	\$15,500.00	\$15,500.00	\$13,634.35	-\$1,865.65	-12.04%	
01.02130.611.001.000.5	Instructional Supply, Nurse	\$9,750.00	\$10,000.00	\$10,000.00	\$12,585.55	\$2,585.55	25.86%	
01.02150.611.001.000.5	Instructional Supply, Speech & Language	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	NA	
01.02190.611.205.000.5	Inst Supply, Student Intervention, HKHS	\$1,557.00	\$2,120.75	\$2,768.91	\$13.84	-\$2,755.07	-99.50%	
01.02222.611.102.000.5	Instructional Supply, Library, KES	\$800.00	\$800.00	\$600.00	\$685.33	\$85.33	14.22%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02222.611.104.000.5	Instructional Supply, Library, BES	\$490.77	\$580.89	\$600.00	\$659.37	\$59.37	9.90%	
01.02222.611.201.000.5	Instructional Supplies, Library, HKIS	\$400.00	\$100.00	\$100.00	\$163.33	\$63.33	63.33%	
01.02222.611.203.000.5	Instructional Supply, Library, HKMS	\$425.00	\$200.00	\$80.00	\$145.81	\$65.81	82.27%	
01.02222.611.205.000.5	Instructional Supply, Library, HKHS	\$360.00	\$342.00	\$360.00	\$350.89	-(9.11)	-2.53%	
01.02223.611.203.000.5	Instructional Supply, Audio Visual, HKMS	\$300.00	\$200.00	\$0.00	\$0.00	\$0.00	NA	
01.02223.611.205.000.5	Instructional Supply, Audio Visual, HKHS	\$2,239.20	\$2,075.75	\$1,078.76	\$1,197.50	\$118.74	11.01%	
01.02490.611.104.000.5	Instructional Supply, Principal, BES	\$210.98	\$110.98	\$110.00	\$115.13	\$5.13	4.66%	
01.02490.611.201.000.5	Instructional Supplies, Admin, HKIS	\$100.00	\$0.00	\$335.00	\$0.00	-(335.00)	-100.00%	
01.02490.611.205.000.5	Instructional Supply, Principal, HKHS	\$2,155.16	\$2,237.40	\$2,300.00	\$2,631.67	\$331.67	14.42%	
01.02901.611.203.550.5	Instructional Supply, Athletics, HKMS	\$1,900.00	\$500.00	\$1,635.00	\$2,728.79	\$1,093.79	66.90%	
01.02901.611.205.550.5	Instructional Supply, Athletics, HKHS	\$6,174.00	\$6,517.00	\$6,860.00	\$7,017.48	\$157.48	2.30%	
611 Instructional Supply		\$239,150.90	\$235,024.76	\$233,919.24	\$257,311.02	\$23,391.78	10.00%	
01.02450.613.104.000.5	Custodial/Maintenance Supply, BES	\$27,000.00	\$27,000.00	\$30,956.00	\$35,647.50	\$4,691.50	15.16%	
01.02540.613.102.000.5	Custodial/Maintenance Supply, KES	\$25,000.00	\$25,000.00	\$28,556.00	\$34,267.20	\$5,711.20	20.00%	
01.02540.613.203.000.5	Custodial/Maintenance Supply, HKMS	\$66,370.00	\$66,370.00	\$78,156.00	\$89,787.20	\$11,631.20	14.88%	
01.02540.613.205.000.5	Custodial/Maintenance Supply, HKHS	\$75,000.00	\$75,000.00	\$87,056.00	\$100,467.20	\$13,411.20	15.41%	
01.02540.613.303.000.5	Custodial/Maintenance Supply, District/Regior	\$7,500.00	\$7,500.00	\$7,500.00	\$15,000.00	\$7,500.00	100.00%	
01.02540.613.305.000.5	Custodial/Maintenance Supply - C.O.	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
01.02540.613.606.613.5	Custodial Supply, Uniforms, District	\$9,875.00	\$9,875.00	\$11,850.00	\$11,850.00	\$0.00	0.00%	
613 Custodial Supply		\$211,745.00	\$211,745.00	\$245,574.00	\$288,519.10	\$42,945.10	17.49%	
01.02540.621.102.000.5	Propane, KES	\$3,499.99	\$2,500.00	\$2,697.63	\$3,750.00	\$1,052.37	39.01%	
01.02540.621.203.000.5	Propane, HKMS	\$1,500.01	\$2,000.00	\$1,876.61	\$3,375.00	\$1,498.39	79.85%	
01.02540.621.205.000.5	Propane, HKHS	\$10,000.01	\$5,500.00	\$8,773.16	\$12,500.00	\$3,726.84	42.48%	
621 Propane		\$15,000.01	\$10,000.00	\$13,347.40	\$19,625.00	\$6,277.60	47.03%	
01.02540.622.102.000.5	Electricity, KES	\$64,650.00	\$71,115.00	\$71,115.00	\$81,872.00	\$10,757.00	15.13%	\$.11 kw plus 5% increase in delivery
01.02540.622.104.000.5	Electricity, BES	\$68,000.00	\$74,800.00	\$75,906.47	\$86,020.00	\$10,113.53	13.32%	
01.02540.622.203.000.5	Electricity, HKMS	\$280,000.00	\$308,000.00	\$308,000.00	\$354,200.00	\$46,200.00	15.00%	
01.02540.622.205.000.5	Electricity, HKHS	\$309,500.00	\$340,450.00	\$340,450.00	\$395,600.00	\$55,150.00	16.20%	
01.02540.622.205.780.5	HKHS Field Lights/Irrigation	\$9,000.00	\$9,000.00	\$9,000.00	\$13,500.00	\$4,500.00	50.00%	
622 Electricity		\$731,150.00	\$803,365.00	\$804,471.47	\$931,192.00	\$126,720.53	15.75%	
01.02540.625.102.000.5	Heating Oil, KES	\$53,000.00	\$53,125.00	\$77,762.08	\$93,000.00	\$15,237.92	19.60%	\$3.10 (locked 250k at \$2.98, 290k total gals)
01.02540.625.104.000.5	Heating Oil, BES	\$37,499.99	\$37,500.00	\$68,613.60	\$74,400.00	\$5,786.40	8.43%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02540.625.203.000.5	Heating Oil, HKMS	\$81,000.00	\$81,000.00	\$116,401.66	\$155,000.00	\$38,598.34	33.16%	
01.02540.625.205.000.5	Heating Oil, HKHS	\$269,500.00	\$270,000.00	\$440,298.78	\$585,900.00	\$145,601.22	33.07%	
625	Heating Oil	\$440,999.99	\$441,625.00	\$703,076.12	\$908,300.00	\$205,223.88	29.19%	
01.02540.626.102.000.5	Diesel Generators, KES	\$399.98	\$450.00	\$500.00	\$550.00	\$50.00	10.00%	
01.02540.626.203.000.5	Diesel Generators, HKMS	\$800.00	\$800.00	\$850.00	\$950.00	\$100.00	11.76%	
01.02540.626.205.000.5	Diesel Generators, HKHS	\$1,000.05	\$1,050.00	\$1,100.00	\$1,250.00	\$150.00	13.64%	
01.02552.626.302.000.5	Transportation, Bus Diesel	\$180,000.60	\$180,000.00	\$190,000.00	\$220,500.00	\$30,500.00	16.05%	\$3.15 (locked for busses at \$3.06, 70k gals)
01.02552.626.302.122.5	Gasoline, District	\$54,998.91	\$54,998.91	\$55,999.00	\$100,500.00	\$44,501.00	79.47%	FY 22-23 annual run rate
626	Fuel	\$237,199.54	\$237,298.91	\$248,449.00	\$323,750.00	\$75,301.00	30.31%	
01.02540.627.303.000.5	Vehicle Parts & Supply	\$10,000.00	\$10,000.00	\$15,000.00	\$17,500.00	\$2,500.00	16.67%	
627	Vehicle Parts & Supply	\$10,000.00	\$10,000.00	\$15,000.00	\$17,500.00	\$2,500.00	16.67%	
01.01103.641.102.000.5	Textbooks, Language Arts, KES	\$714.50	\$1,972.00	\$3,938.45	\$49,509.21	\$45,570.76	1157.07%	New curriculum, Wit & Wisdom
01.01103.641.102.611.5	Workbooks, Eng/LA, KES	\$742.00	\$1,272.90	\$1,223.45	\$782.00	-(\$441.45)	-36.08%	
01.01103.641.102.690.5	Textbooks, ELA, Resource	\$1,242.92	\$115.40	\$288.80	\$7,373.70	\$7,084.90	2453.22%	DIBELS
01.01103.641.104.000.5	Textbooks, Language Arts, BES	\$3,801.23	\$11,569.89	\$19,004.64	\$89,639	\$70,634.78	371.67%	Includes \$70,756 for Wit/Wisdom implementation.
01.01103.641.104.611.5	Eng LA Arts, Workbooks, BES	\$1,273.05	\$1,329.89	\$2,604.80	\$5,576	\$2,971.55	114.08%	
01.01103.641.104.690.5	Textbooks, ELA, Teacher Resource, BES	\$1,349.95	\$210.38	\$336.25	\$6,181	\$5,844.45	1738.13%	LETRS Volume 2 for 2 teachers, DIBELS Gr. K-3 License
01.01103.641.201.000.5	ELA Textbooks, HK Intermediate	\$2,811.20	\$3,941.60	\$868.91	\$17,972.66	\$17,103.75	1968.41%	Includes \$17,812.66 for Wit/Wisdom
01.01103.641.201.690.5	ELA Textbooks, Resource, HKIS	\$1,563.13	\$0.00	\$90.00	\$0.00	-(\$90.00)	-100.00%	
01.01103.641.203.000.5	Textbooks, Language Arts, HKMS	\$1,575.00	\$2,462.40	\$875.00	\$39,039.46	\$38,164.46	4361.65%	Includes \$38,809.45 for Wit/Wisdom
01.01103.641.203.690.5	Textbooks, Teacher Resource, Eng/LA	\$548.70	\$461.72	\$45.00	\$491.00	\$446.00	991.11%	
01.01103.641.205.000.5	Textbooks, Language Arts, HKHS	\$0.00	\$6,341.35	\$5,261.75	\$5,535.05	\$273.30	5.19%	
01.01104.641.201.000.5	Texts, Health, HKIS	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	NA	New curriculum
01.01104.641.203.000.5	Textbooks, Health	\$0.00	\$0.00	\$0.00	\$1,179.99	\$1,179.99	NA	New curriculum
01.01104.641.203.611.5	Workbooks, Health, HKMS	\$0.00	\$0.00	\$402.50	\$0.00	-(\$402.50)	-100.00%	
01.01105.641.201.611.5	Workbooks, World Language, HKIS	\$902.75	\$772.80	\$0.00	\$0.00	\$0.00	NA	
01.01105.641.203.000.5	Textbooks, World Language, HKMS	\$282.73	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01105.641.205.000.5	Textbooks, World Language, HKHS	\$0.00	\$1,212.00	\$0.00	\$1,905.40	\$1,905.40	NA	
01.01106.641.102.000.5	Textbooks, KES	\$1,800.00	\$4,650.00	\$9,268.28	\$2,719.75	-(\$6,548.53)	-70.66%	
01.01106.641.104.000.5	Textbooks, BES	\$0.00	\$52.00	\$0.00	\$569.64	\$569.64	NA	
01.01106.641.104.690.5	Textbooks, Teacher Resource	\$0.00	\$134.41	\$603.74	\$1,243	\$639.46	105.92%	
01.01107.641.205.000.5	Textbooks, Practical Arts	\$0.00	\$0.00	\$0.00	\$860.00	\$860.00	NA	
01.01109.641.102.000.5	Textbooks, Math, KES	\$5,018.00	\$5,330.00	\$7,018.00	\$10,084.00	\$3,066.00	43.69%	

Regional School District 17
Superintendent's Proposed Budget
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Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01109.641.102.611.5	Workbooks, Math, KES	\$0.00	\$0.00	\$54.50	\$0.00	-\$(\$54.50)	-100.00%	
01.01109.641.102.690.5	Textbooks, Math, Resource, KES	\$399.90	\$1,230.44	\$0.00	\$0.00	\$0.00	NA	
01.01109.641.104.000.5	Textbooks, Math, BES	\$8,502.00	\$7,852.00	\$9,905.63	\$13,533	\$3,627.37	36.62%	
01.01109.641.104.690.5	Math Textbooks, Resource, Teacher, BES	\$649.75	\$2,431.20	\$2,119.24	\$806	-\$(\$1,313.17)	-61.96%	
01.01109.641.201.000.5	Math Textbooks, HK Intermediate	\$6,760.00	\$6,708.00	\$7,598.00	\$10,260.00	\$2,662.00	35.04%	
01.01109.641.201.690.5	Textbooks, Math, Resource, HKIS	\$190.33	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01109.641.203.000.5	Textbooks, Math, HKMS	\$9,958.00	\$8,918.00	\$10,469.00	\$11,880.00	\$1,411.00	13.48%	
01.01109.641.203.690.5	Textbooks, Teacher Resource, Math	\$313.18	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01111.641.102.611.5	PE/Health Workbooks	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	NA	
01.01111.641.102.690.5	PE/Health Textbooks	\$0.00	\$0.00	\$0.00	\$631.00	\$631.00	NA	
01.01111.641.205.000.5	Textbooks, Phys Ed, HKHS	\$0.00	\$0.00	\$0.00	\$3,350.00	\$3,350.00	NA	
01.01113.641.102.000.5	Textbooks, Science, KES	\$0.00	\$0.00	\$0.00	\$3,982.72	\$3,982.72	NA	
01.01113.641.104.000.5	Textbooks, Science, BES	\$0.00	\$0.00	\$0.00	\$2,190.00	\$2,190.00	NA	
01.01113.641.205.000.5	Textbooks, Science, HKHS	\$0.00	\$0.00	\$3,475.34	\$0.00	-\$(\$3,475.34)	-100.00%	
01.01114.641.201.000.5	Social Studies Textbooks HK Intermediate	\$515.80	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01114.641.201.690.5	Textbooks, Soc Studies, Resource, HKIS	\$0.00	\$0.00	\$540.00	\$0.00	-\$(\$540.00)	-100.00%	
01.01114.641.203.000.5	Textbooks, Social Studies, HKMS	\$1,710.00	\$352.24	\$0.00	\$11,718.00	\$11,718.00	NA	New - World Geography
01.01114.641.203.690.5	Textbooks, Teacher Resource, Social Stud	\$0.00	\$397.50	\$0.00	\$0.00	\$0.00	NA	
01.01114.641.205.000.5	Textbooks, Social Studies, HKHS	\$0.00	\$0.00	\$21,777.00	\$26,963.50	\$5,186.50	23.82%	New US History textbooks
01.01190.641.205.611.5	Workbooks, Band, HKHS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02190.641.205.000.5	Textbooks, Student Intervention, HKHS	\$654.97	\$654.97	\$500.00	\$500.00	\$0.00	0.00%	
641 Textbooks		\$53,429.09	\$70,373.09	\$108,268.28	\$326,950.82	\$218,682.54	201.98%	
01.02222.642.102.000.5	Library Books, KES	\$2,000.00	\$2,000.00	\$3,750.00	\$5,000.00	\$1,250.00	33.33%	
01.02222.642.104.000.5	Library Books, BES	\$2,000.00	\$2,000.00	\$3,750.00	\$5,000.00	\$1,250.00	33.33%	
01.02222.642.201.000.5	Library Books, Intermediate School	\$1,000.00	\$1,000.00	\$3,337.50	\$4,450.00	\$1,112.50	33.33%	
01.02222.642.203.000.5	Library Books, HKMS	\$1,500.00	\$1,500.00	\$4,087.50	\$5,450.00	\$1,362.50	33.33%	
01.02222.642.205.000.5	Library Books, HKHS	\$2,500.00	\$2,500.00	\$3,750.00	\$5,000.00	\$1,250.00	33.33%	
642 Library Books		\$9,000.00	\$9,000.00	\$18,675.00	\$24,900.00	\$6,225.00	33.33%	
01.01101.643.104.000.5	Periodicals, Art, BES	\$70.00	\$40.00	\$40.00	\$50.00	\$10.00	25.00%	
01.01103.643.203.000.5	Periodicals, Language Arts, HKMS	\$269.28	\$224.14	\$0.00	\$0.00	\$0.00	NA	
01.01104.643.203.000.5	Periodicals, Health, HKMS	\$313.17	\$313.17	\$313.17	\$313.17	\$0.00	0.00%	
01.01106.643.201.000.5	Periodicals, Intermediate School	\$0.00	\$0.00	\$150.00	\$81.00	-\$(\$69.00)	-46.00%	
01.01108.643.205.000.5	Periodicals, Technology Education, HKHS	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	NA	
01.01109.643.201.000.5	Periodicals, Math, HKIS	\$0.00	\$461.34	\$0.00	\$507.48	\$507.48	NA	

Regional School District 17
Superintendent's Proposed Budget
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Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01110.643.102.000.5	Periodicals, Music, KES	\$99.95	\$0.00	\$224.90	\$124.95	-\$99.95	-44.44%	
01.01113.643.201.000.5	Periodicals, Science, HKIS	\$412.00	\$411.96	\$692.08	\$197.74	-\$494.34	-71.43%	
01.01113.643.203.000.5	Periodicals, Science, HKMS	\$313.17	\$313.17	\$313.17	\$313.17	\$0.00	0.00%	
01.01113.643.205.000.5	Periodicals, Science, HKHS	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01114.643.102.000.5	Periodicals, Social Studies, KES	\$1,213.65	\$1,449.85	\$1,099.56	\$1,417.21	\$317.65	28.89%	
01.01114.643.104.000.5	Periodicals, Social Studies, BES	\$2,159.30	\$2,682.57	\$2,623.30	\$2,623.30	\$0.00	0.00%	
01.01114.643.201.000.5	Periodicals, Social Studies, HKIS	\$297.00	\$297.00	\$0.00	\$0.00	\$0.00	NA	
01.01114.643.205.000.5	Periodicals, Social Studies, HKHS	\$86.00	\$86.00	\$86.00	\$0.00	-\$86.00	-100.00%	
01.01201.643.102.011.5	Periodicals, Preschool, KES	\$0.00	\$0.00	\$145.20	\$266.20	\$121.00	83.33%	
01.01201.643.104.000.5	Periodicals, Preschool, BES	\$242.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02222.643.102.000.5	Periodicals, Library, KES	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
01.02222.643.104.000.5	Periodicals, Library, BES	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
01.02222.643.201.000.5	Periodicals, Library, HKIS	\$410.00	\$320.00	\$155.00	\$145.00	-\$10.00	-6.45%	
01.02222.643.203.000.5	Periodicals, Library, HKMS	\$465.00	\$465.00	\$195.00	\$205.00	\$10.00	5.13%	
01.02222.643.205.000.5	Periodicals, Library, HKHS	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
01.02320.643.305.000.5	Periodicals, Central Office	\$122.00	\$122.00	\$122.00	\$122.00	\$0.00	0.00%	
643 Periodicals		\$8,117.52	\$8,786.20	\$7,459.38	\$7,666.22	\$206.84	2.77%	
01.02225.650.102.000.5	Technology Supplies, KES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02225.650.104.000.5	Technology Supplies, BES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02225.650.201.000.5	Technology Supplies, HKIS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02225.650.203.000.5	Technology Supplies, HKMS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02225.650.205.000.5	Technology Supplies, HKHS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
01.02225.650.305.000.5	Technology Supplies, District	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
650 Technology Supply		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	
01.01101.690.205.000.5	Other Supply, Art, HKHS	\$2,088.00	\$2,316.60	\$1,365.00	\$1,181.80	-\$183.20	-13.42%	
01.01103.690.102.000.5	Other Supply, Language Arts, KES	\$775.00	\$535.34	\$67.90	\$1,638.92	\$1,571.02	2313.72%	
01.01103.690.104.000.5	Other Supply, Language Arts, BES	\$1,303.32	\$717.39	\$720.00	\$792.00	\$72.00	10.00%	
01.01103.690.201.000.5	Other Supply, ELA, HKIS	\$0.00	\$0.00	\$0.00	\$328.56	\$328.56	NA	
01.01103.690.203.000.5	Other Supply, Language Arts, HKMS	\$1,000.00	\$40.00	\$0.00	\$0.00	\$0.00	NA	
01.01104.690.201.000.5	Other Supply, Health, HKIS	\$300.00	\$340.00	\$400.00	\$469.19	\$69.19	17.30%	
01.01104.690.203.000.5	Other Supply, Health, HKMS	\$320.00	\$0.00	\$660.00	\$442.44	-\$217.56	-32.96%	
01.01104.690.205.000.5	Other Supply, Health, HKHS	\$192.08	\$63.25	\$40.98	\$0.00	-\$40.98	-100.00%	
01.01105.690.201.000.5	Other Supply, World Language, HKIS	\$50.00	\$100.00	\$140.00	\$51.14	-\$88.86	-63.47%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01105.690.203.000.5	Other Supply, World Language, HKMS	\$175.00	\$150.00	\$180.00	\$201.89	\$21.89	12.16%	
01.01105.690.205.000.5	Other Supply, World Language, HKHS	\$1,461.30	\$549.00	\$784.00	\$488.76	-\$295.24	-37.66%	
01.01106.690.102.000.5	Other Supply, KES	\$503.19	\$1,876.39	\$2,010.49	\$0.00	-\$2,010.49	-100.00%	
01.01106.690.104.000.5	Other Supply, BES	\$203.61	\$3,160.68	\$3,530.40	\$3,883.44	\$353.04	10.00%	
01.01106.690.201.000.5	Other Supply, HKIS	\$1,850.00	\$1,975.00	\$2,500.00	\$1,792.36	-\$707.64	-28.31%	
01.01106.690.203.000.5	Other Supply, General Instruction, HKMS	\$900.00	\$1,879.03	\$2,260.00	\$1,343.31	-\$916.69	-40.56%	
01.01106.690.205.000.5	Other Supply, General Instruction, HKHS	\$7,090.43	\$4,000.00	\$3,500.00	\$3,743.25	\$243.25	6.95%	
01.01107.690.201.000.5	Other Supply, Practical Arts, HKIS	\$0.00	\$0.00	\$230.00	\$191.77	-\$38.23	-16.62%	
01.01107.690.205.000.5	Other Supply, Practical Arts, HKHS	\$192.14	\$18.19	\$172.86	\$0.00	-\$172.86	-100.00%	
01.01108.690.201.000.5	Other Supply, Industrial Arts, HKIS	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	NA	
01.01108.690.203.000.5	Other Supply, Technology Education, MS	\$1,100.00	\$500.00	\$602.00	\$279.21	-\$322.79	-53.62%	
01.01108.690.205.000.5	Other Supply, Technology Education, HS	\$3,150.00	\$3,150.00	\$3,150.00	\$3,368.92	\$218.92	6.95%	
01.01109.690.102.000.5	Other Supply, Math, KES	\$2,016.22	\$267.63	\$478.00	\$267.16	-\$210.84	-44.11%	
01.01109.690.104.000.5	Other Supply, Math, BES	\$504.66	\$1,090.33	\$1,090.00	\$1,199.00	\$109.00	10.00%	
01.01109.690.201.000.5	Other Supply, Math, HKIS	\$2,020.00	\$0.00	\$475.00	\$437.22	-\$37.78	-7.95%	
01.01109.690.203.000.5	Other Supply, Math, HKMS	\$2,087.00	\$1,300.00	\$645.00	\$1,515.47	\$870.47	134.96%	
01.01109.690.205.000.5	Other Supply, Math, HKHS	\$0.00	\$247.50	\$2,246.14	\$1,898.31	-\$347.83	-15.49%	
01.01110.690.104.000.5	Other Supply, Music, BES	\$212.64	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01110.690.201.000.5	Other Supply, Music, HKIS	\$0.00	\$0.00	\$190.00	\$0.00	-\$190.00	-100.00%	
01.01110.690.205.000.5	Other Supply, Music, HKHS	\$708.00	\$463.50	\$507.50	\$534.75	\$27.25	5.37%	
01.01111.690.102.000.5	Other Supply, Physical Education, KES	\$0.00	\$0.00	\$1,517.21	\$735.64	-\$781.57	-51.51%	
01.01111.690.201.000.5	Other Supply, Phys Ed, HKIS	\$850.00	\$1,325.00	\$1,200.00	\$2,374.05	\$1,174.05	97.84%	
01.01111.690.203.000.5	Other Supply, Physical Education, HKMS	\$2,000.00	\$1,600.00	\$1,850.00	\$2,336.78	\$486.78	26.31%	
01.01111.690.205.000.5	Other Supply, Phys Ed, HKHS	\$1,570.87	\$3,052.76	\$647.33	\$540.10	-\$107.23	-16.57%	
01.01112.690.205.000.5	Other Supply, Project Lead the Way	\$450.00	\$675.00	\$525.00	\$561.49	\$36.49	6.95%	
01.01113.690.201.000.5	Other Supply, Science, HKIS	\$150.00	\$0.00	\$475.00	\$175.15	-\$299.85	-63.13%	
01.01113.690.203.000.5	Other Supply, Science, HKMS	\$2,000.00	\$1,200.00	\$0.00	\$107.39	\$107.39	NA	
01.01113.690.205.000.5	Other Supply, Science, HKHS	\$2,512.80	\$990.00	\$919.80	\$1,390.35	\$470.55	51.16%	
01.01114.690.205.000.5	Other Supply, Social Studies, HKHS	\$528.30	\$887.00	\$25.98	\$410.69	\$384.71	1480.78%	
01.01133.690.201.000.5	Computer Education, Other Supplies	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01190.690.201.000.5	Other Supply, Band, HKIS	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01190.690.203.000.5	Other Supply, Band, HKMS	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01190.690.205.000.5	Other Supply, Band, HKHS	\$837.00	\$522.00	\$1,409.98	\$748.65	-\$661.33	-46.90%	
01.01201.690.001.000.5	Other Supply, Special Education	\$9,715.23	\$9,715.23	\$475.00	\$16,549.94	\$16,074.94	3384.20%	
01.01201.690.102.011.5	Other Supply, Preschool, KES	\$0.00	\$1,127.55	\$706.80	\$2,229.83	\$1,523.03	215.48%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01201.690.104.011.5	Other Supply, Preschool, BES	\$873.10	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02122.690.203.000.5	Other Supply, Guidance, HKMS	\$280.00	\$350.00	\$55.00	\$107.39	\$52.39	95.25%	
01.02122.690.205.000.5	Other Supply, Guidance, HKHS	\$390.00	\$405.00	\$350.00	\$641.70	\$291.70	83.34%	
01.02190.690.205.000.5	Other Supply, Student Intervention, HKHS	\$534.37	\$646.77	\$673.72	\$374.32	-\$299.40	-44.44%	
01.02191.690.102.000.5	Kindergarten Jumpstart Supplies	\$0.00	\$0.00	\$0.00	\$386.89	\$386.89	NA	
01.02222.690.102.000.5	Other Supply, Library, KES	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	NA	
01.02222.690.104.000.5	Other Supply, Library, BES	\$546.44	\$500.00	\$500.00	\$550.00	\$50.00	10.00%	
01.02222.690.201.000.5	Other Supply, Library, HKIS	\$0.00	\$0.00	\$0.00	\$351.57	\$351.57	NA	
01.02222.690.203.000.5	Other Supply, Library, HKMS	\$0.00	\$0.00	\$0.00	\$193.30	\$193.30	NA	
01.02222.690.205.000.5	Other Supply, Library, HKHS	\$691.20	\$438.70	\$371.00	\$566.83	\$195.83	52.78%	
01.02223.690.203.000.5	Other Supply, Audio Visual, HKMS	\$0.00	\$115.00	\$0.00	\$0.00	\$0.00	NA	
01.02223.690.205.000.5	Other Supply, Audio Visual, HKHS	\$3,434.00	\$2,320.60	\$2,554.66	\$4,270.04	\$1,715.38	67.15%	
01.02225.690.301.000.5	Other Supply, Technology	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
01.02311.690.606.000.5	Office & Other Supply, BOE	\$1,200.00	\$1,200.00	\$1,200.00	\$1,320.00	\$120.00	10.00%	
01.02320.690.606.116.5	Office Supply, Asst. Superintendent	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
01.02321.690.305.000.5	Central Office Supplies	\$200.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	NA	
01.02321.690.606.000.5	Office & Other Supply, Superintendent	\$3,000.00	\$4,000.00	\$14,800.00	\$17,500.00	\$2,700.00	18.24%	
01.02490.690.001.000.5	Office & Other Supply, Student Services	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	NA	
01.02490.690.102.000.5	Office & Other Supply, Principal, KES	\$99.99	\$84.99	\$0.00	\$0.00	\$0.00	NA	
01.02490.690.201.000.5	Other Supplies, Admin, HKIS	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.02490.690.203.000.5	Office & Other Supply, Principal, HKMS	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	NA	
01.02490.690.205.000.5	Office Supply, Administration, HKHS	\$1,223.64	\$1,101.28	\$1,456.06	\$2,000.00	\$543.94	37.36%	
01.02520.690.606.000.5	Office & Other Supply, Business Office	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00	0.00%	
01.02540.690.303.000.5	Office & Other Supplies B&G	\$800.00	\$800.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
01.02901.690.203.000.5	Other Supply, Athletics, HKMS	\$3,400.00	\$3,300.00	\$4,560.00	\$6,246.00	\$1,686.00	36.97%	
01.02901.690.205.550.5	Athletics, Supplemental Supply	\$32,674.78	\$34,245.00	\$34,245.00	\$35,138.45	\$893.45	2.61%	
690 Other Supply		\$133,934.31	\$127,316.71	\$130,062.81	\$157,955.41	\$27,892.60	21.45%	
01.01101.695.205.000.5	Software, Art, HKHS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	NA	
01.01103.695.102.000.5	Software, Eng Lang Arts, KES	\$1,014.80	\$4,742.95	\$10,868.00	\$5,575.00	-\$5,293.00	-48.70%	
01.01103.695.104.000.5	Software, Eng Lang Arts, BES	\$999.95	\$6,538.55	\$10,515.35	\$8,599	-\$1,916.60	-18.23%	
01.01103.695.201.000.5	Software, ELA, HKIS	\$1,674.95	\$4,241.58	\$5,077.90	\$3,650.00	-\$1,427.90	-28.12%	
01.01103.695.203.000.5	Software, Eng Lang Arts, HKMS	\$2,404.95	\$3,804.48	\$6,306.25	\$6,597.50	\$291.25	4.62%	
01.01103.695.205.000.5	Software, ELA, HKHS	\$171.00	\$171.00	\$317.16	\$0.00	-\$317.16	-100.00%	
01.01104.695.203.000.5	Software, Health, HKMS	\$30.00	\$40.00	\$40.00	\$40.00	\$0.00	0.00%	

Regional School District 17
Superintendent's Proposed Budget
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Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01105.695.203.000.5	Software, World Language,HKMS	\$0.00	\$0.00	\$0.00	\$1,610.00	\$1,610.00	NA	
01.01105.695.205.000.5	World Language, Software, HKHS	\$1,199.00	\$2,345.00	\$3,079.00	\$1,482.00	-\$1,597.00	-51.87%	
01.01106.695.102.000.5	Software, KES	\$698.00	\$368.16	\$1,180.00	\$159.00	-\$1,021.00	-86.53%	
01.01106.695.104.000.5	Software, General Instruction, BES	\$399.99	\$385.00	\$2,082.00	\$1,993	-\$89.50	-4.30%	
01.01106.695.201.000.5	Software, HKIS	\$2,858.00	\$4,428.91	\$5,903.25	\$5,215.55	-\$687.70	-11.65%	
01.01106.695.203.000.5	Software, HKMS	\$3,937.00	\$8,084.53	\$11,726.39	\$12,404.06	\$677.67	5.78%	
01.01106.695.205.000.5	Virtual High School License	\$20,000.00	\$26,705.58	\$26,705.58	\$26,705.58	\$0.00	0.00%	
01.01108.695.205.000.5	Software, Technology Education, HKHS	\$3,700.00	\$4,100.00	\$3,700.00	\$4,300.00	\$600.00	16.22%	
01.01109.695.102.000.5	Technology Software, Math, KES	\$560.00	\$1,056.00	\$1,056.00		-\$1,056.00	-100.00%	
01.01109.695.104.000.5	Software, Math, BES	\$800.00	\$1,536.00	\$1,536.00	\$0.00	-\$1,536.00	-100.00%	
01.01109.695.201.000.5	Software, Math, HKIS	\$1,392.00	\$960.00	\$800.00	\$0.00	-\$800.00	-100.00%	
01.01109.695.203.000.5	Software, Math, HKMS	\$2,029.00	\$1,356.00	\$1,356.00	\$4,357.50	\$3,001.50	221.35%	
01.01109.695.205.000.5	Software, Math, HKHS	\$2,871.00	\$2,993.00	\$2,170.72	\$1,542.00	-\$628.72	-28.96%	
01.01110.695.102.000.5	Software, Music, KES	\$0.00	\$149.95	\$174.95	\$174.95	\$0.00	0.00%	
01.01110.695.104.000.5	Software, Music , BES	\$0.00	\$149.95	\$149.95	\$199.99	\$50.04	33.37%	
01.01110.695.201.000.5	Software, Music HKIS	\$0.00	\$0.00	\$174.95	\$174.95	\$0.00	0.00%	
01.01110.695.203.000.5	Software, Music, HKMS	\$0.00	\$1,177.50	\$964.00	\$638.97	-\$325.03	-33.72%	
01.01110.695.205.000.5	Software, Music, HKHS	\$0.00	\$455.00	\$230.00	\$230.00	\$0.00	0.00%	
01.01112.695.205.000.5	Software, Project Lead The Way	\$3,000.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%	
01.01113.695.201.000.5	Software, Science, HKIS	\$975.00	\$967.50	\$1,188.40	\$1,078.97	-\$109.43	-9.21%	
01.01113.695.203.000.5	Software, Science, HKMS	\$1,995.00	\$1,935.00	\$2,397.85	\$2,109.88	-\$287.97	-12.01%	
01.01113.695.205.000.5	Software, Science, HKHS	\$1,061.00	\$1,160.00	\$0.00	\$0.00	\$0.00	NA	
01.01114.695.203.000.5	Software, Social Studies, HKMS	\$30.00	\$40.00	\$676.00	\$676.00	\$0.00	0.00%	
01.01114.695.205.000.5	Software History, HKHS	\$0.00	\$42.00	\$42.00	\$0.00	-\$42.00	-100.00%	
01.01133.695.203.000.5	Software, Technology, Education, HKMS	\$293.80	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01190.695.203.000.5	Software, Band, HKMS	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	NA	
01.01190.695.205.000.5	Software, Band, HKHS	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00	NA	
01.02122.695.203.000.5	Software, Guidance, HKMS	\$1,540.60	\$2,249.00	\$2,430.00	\$4,352.13	\$1,922.13	79.10%	
01.02122.695.205.000.5	Software License, Guidance, HKHS	\$5,363.30	\$5,395.00	\$5,395.00	\$6,171.91	\$776.91	14.40%	
01.02190.695.205.000.5	Software, Student Intervention, HKHS	\$0.00	\$0.00	\$1,500.00	\$291.44	-\$1,208.56	-80.57%	
01.02222.695.102.000.5	Library, Software, KES	\$977.05	\$1,974.00	\$1,901.55	\$1,709.05	-\$192.50	-10.12%	
01.02222.695.104.000.5	Software, BES, Library	\$921.00	\$2,099.00	\$0.00	\$330.00	\$330.00	NA	
01.02222.695.201.000.5	Software, Library, HKIS	\$1,222.00	\$1,222.00	\$1,173.84	\$469.80	-\$704.04	-59.98%	
01.02222.695.205.000.5	Software, Library, HKHS	\$5,529.00	\$5,658.00	\$6,807.00	\$5,600.00	-\$1,207.00	-17.73%	
01.02223.695.205.000.5	Software, Audio Visual, HKHS	\$2,450.00	\$4,109.00	\$3,650.00	\$3,650.00	\$0.00	0.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.02225.695.001.000.5	Software, Special Education	\$20,045.78	\$30,227.06	\$13,160.00	\$42,694.00	\$29,534.00	224.42%	\$21,544 for instructional apps to support IEPs
01.02225.695.102.000.5	Software, KES	\$740.00	\$730.14	\$730.14	\$0.00	-\$730.14	-100.00%	
01.02225.695.104.000.5	Software, BES Technology	\$740.00	\$730.14	\$730.14	\$0.00	-\$730.14	-100.00%	
01.02225.695.201.000.5	Software, Library, HKIS	\$0.00	\$730.14	\$0.00	\$0.00	\$0.00	NA	
01.02225.695.203.000.5	Software, HKMS	\$740.00	\$730.14	\$730.14	\$0.00	-\$730.14	-100.00%	
01.02225.695.205.000.5	Software, HKHS	\$3,540.00	\$3,608.40	\$2,880.00	\$4,796.30	\$1,916.30	66.54%	
01.02225.695.205.000.5	Software, HKHS	\$0.00	\$0.00	\$0.00	\$2,880.00	\$2,880.00	NA	
01.02225.695.305.000.5	Student Information System	\$20,252.90	\$18,570.52	\$18,571.00	\$18,571.00	\$0.00	0.00%	
01.02225.695.606.000.5	Microsoft License, District	\$0.00	\$18,571.00	\$18,571.00	\$18,571.00	\$0.00	0.00%	
01.02225.695.606.020.5	Technology Software, District Wide	\$29,189.00	\$40,938.65	\$53,833.00	\$51,146.00	-\$2,687.00	-4.99%	
01.02225.695.606.169.5	Technology Software, Assessments	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	
01.02225.695.606.655.5	Emergency Alert Service Software	\$0.00	\$4,800.00	\$5,888.11	\$5,888.11	\$0.00	0.00%	
01.02490.695.205.000.5	Software	\$0.00	\$0.00	\$2,250.00	\$2,420.00	\$170.00	7.56%	
01.02520.695.305.000.5	Software, Business Office	\$3,496.56	\$3,655.12	\$3,856.15	\$4,048.96	\$192.81	5.00%	
01.02901.695.205.000.5	Software, Athletics	\$3,875.00	\$3,875.00	\$5,075.00	\$5,315.00	\$240.00	4.73%	
01.02901.695.205.550.5	Software, Athletics, Impact Injury Mngmt	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00	\$0.00	0.00%	
695 Software		\$167,736.63	\$246,775.95	\$265,769.77	\$284,897.85	\$19,128.08	7.20%	
01.02540.720.606.788.5	Emergency Projects, Building & Grounds	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	NA	
720 Emergency Projects, Building & Grounds		\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	NA	
01.02540.721.303.000.5	Capital Contribution, Fund 06	\$273,489.14	\$418,876.38	\$854,980.98	\$788,036.88	-\$66,944.10	-7.83%	1.75% (based on last year's total)
721 Capital Contribution		\$273,489.14	\$418,876.38	\$854,980.98	\$788,036.88	-\$66,944.10	-7.83%	
01.01106.730.102.000.5	New Equipment, General Instruction, KES	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	NA	
01.01106.730.104.000.5	New Equipment, General Instruction, BES	\$0.00	\$211.72	\$0.00	\$0.00	\$0.00	NA	
01.01107.730.205.000.5	New Equipment, Practical Arts, HKHS	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01111.730.205.000.5	New Equipment, Physical Education, HS	\$379.00	\$375.28	\$0.00	\$0.00	\$0.00	NA	
01.01190.730.203.000.5	New Equipment, Band, HKMS	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01190.730.205.000.5	New Equipment, Band, HKHS	\$2,009.94	\$0.00	\$0.00	\$0.00	\$0.00	NA	
01.01201.730.001.000.5	New Equipment, Special Education	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	NA	
01.02223.730.205.000.5	New Equipment, Audio Visual, HKHS	\$2,200.00	\$2,297.00	\$0.00	\$0.00	\$0.00	NA	
01.02223.730.301.000.5	New Equipment, Audio/Visual - Technology	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	NA	
01.02901.730.203.000.5	New Equipment, Athletics, HKMS	\$7,596.18	\$0.00	\$0.00	\$0.00	\$0.00	NA	
730 Equipment		\$14,083.11	\$10,314.00	\$0.00	\$0.00	\$0.00	NA	

Regional School District 17
Superintendent's Proposed Budget
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Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01101.810.102.000.5	Dues & Fees, Art, KES	\$149.95	\$110.00	\$100.00	\$127.72	\$27.72	27.72%	
01.01101.810.104.000.5	Dues & Fees, Art, BES	\$110.00	\$105.00	\$105.00	\$120.00	\$15.00	14.29%	
01.01101.810.205.000.5	Dues & Fees, Art, HKHS	\$965.00	\$1,070.00	\$1,070.00	\$1,070.00	\$0.00	0.00%	
01.01103.810.102.000.5	Dues & Fees, Language Arts, KES	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	NA	
01.01103.810.104.000.5	Dues & Fees, Language Arts, BES	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	
01.01103.810.201.000.5	Dues & Fees, LA, HKIS	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	NA	
01.01103.810.205.000.5	Dues & Fees, Language Arts, HKHS	\$1,320.00	\$1,320.00	\$1,320.00	\$1,320.00	\$0.00	0.00%	
01.01104.810.203.000.5	Dues & Fees, Health Education, HKMS	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	0.00%	
01.01104.810.205.000.5	Dues & Fees, Health	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00	0.00%	
01.01105.810.203.000.5	Dues & Fees, World Language, HKMS	\$62.00	\$62.00	\$62.00	\$62.00	\$0.00	0.00%	
01.01105.810.205.000.5	Dues & Fees, World Language, HKHS	\$180.00	\$300.00	\$60.00	\$180.00	\$120.00	200.00%	
01.01107.810.203.000.5	Dues & Fees, Practical Arts, HKMS	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	
01.01108.810.203.000.5	Dues & Fees, Technology Education, MS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	NA	
01.01108.810.205.000.5	Dues & Fees, Technology Education, HS	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
01.01109.810.104.000.5	Dues & Fees, Math, BES	\$93.00	\$94.00	\$94.00	\$94.00	\$0.00	0.00%	
01.01109.810.201.000.5	Dues & Fees, Math, HKIS	\$114.00	\$119.00	\$119.00	\$119.00	\$0.00	0.00%	
01.01109.810.203.000.5	Dues & Fees, Math, HKMS	\$114.00	\$114.00	\$114.00	\$114.00	\$0.00	0.00%	
01.01110.810.102.000.5	Dues & Fees, Music, KES	\$137.00	\$140.00	\$140.00	\$140.00	\$0.00	0.00%	
01.01110.810.104.000.5	Dues & Fees, Music, BES	\$140.00	\$146.00	\$149.00	\$155.00	\$6.00	4.03%	
01.01110.810.203.000.5	Dues & Fees, Music, HKMS	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	
01.01110.810.205.000.5	Dues & Fees, Music, HKHS	\$2,059.00	\$3,034.00	\$3,440.00	\$4,440.00	\$1,000.00	29.07%	
01.01111.810.102.000.5	Dues & Fees, Physical Education, KES	\$40.00	\$0.00	\$0.00	\$45.00	\$45.00	NA	
01.01111.810.205.000.5	Dues & Fees, Physical Education, HKHS	\$105.00	\$160.00	\$150.00	\$150.00	\$0.00	0.00%	
01.01112.810.102.000.5	Dues & Fees, PLTW, KES	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00	0.00%	
01.01112.810.104.000.5	Dues & Fees, PLTW, BES	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00	0.00%	
01.01112.810.201.000.5	Dues & Fees, PLTW, HKIS	\$950.00	\$380.00	\$374.02	\$391.40	\$17.38	4.65%	
01.01112.810.203.000.5	Dues & Fees, PLTW, HKMS	\$0.00	\$570.00	\$575.98	\$558.60	-\$17.38	-3.02%	
01.01112.810.205.000.5	PLTW, Dues & Fees, HKHS	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%	
01.01113.810.203.000.5	Dues & Fees, Science, HKMS	\$80.00	\$80.00	\$80.00	\$65.00	-\$15.00	-18.75%	
01.01113.810.205.000.5	Dues & Fees, Science, HKHS	\$159.00	\$150.00	\$75.00	\$75.00	\$0.00	0.00%	
01.01133.810.201.000.5	Computer Education, Dues and Fees	\$55.00	\$55.00	\$65.00	\$40.00	-\$25.00	-38.46%	
01.01133.810.203.000.5	Dues & Fees, Computer Education, MS	\$340.00	\$340.00	\$295.00	\$295.00	\$0.00	0.00%	
01.01190.810.201.000.5	Dues & Fees, Band	\$0.00	\$0.00	\$0.00	\$140.00	\$140.00	NA	
01.01190.810.203.000.5	Dues & Fees, Band, HKMS	\$300.00	\$290.00	\$290.00	\$290.00	\$0.00	0.00%	

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.01190.810.205.000.5	Dues & Fees, Band, HKHS	\$787.00	\$785.00	\$790.00	\$790.00	\$0.00	0.00%	
01.01201.810.102.011.5	Dues & Fees, Preschool, KES	\$0.00	\$0.00	\$140.00	\$140.00	\$0.00	0.00%	
01.02110.810.001.000.5	Dues & Fees, Social Work	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
01.02122.810.203.000.5	Dues & Fees, Guidance, HKMS	\$0.00	\$0.00	\$0.00	\$69.00	\$69.00	NA	
01.02122.810.205.000.5	Dues & Fees, Guidance, HKHS	\$476.00	\$240.00	\$890.00	\$890.00	\$0.00	0.00%	
01.02130.810.001.000.5	Dues & Fees, Nurse	\$756.00	\$756.00	\$756.00	\$800.00	\$44.00	5.82%	
01.02143.810.001.000.5	Dues & Fees, Psychologist	\$600.00	\$600.00	\$1,320.00	\$1,540.00	\$220.00	16.67%	
01.02150.810.001.000.5	Dues & Fees, Speech & Language	\$0.00	\$275.00	\$275.00	\$300.00	\$25.00	9.09%	
01.02222.810.102.000.5	Dues & Fees, Library, KES	\$60.00	\$60.00	\$272.00	\$362.00	\$90.00	33.09%	
01.02222.810.104.000.5	Dues & Fees, Library, BES	\$40.00	\$35.00	\$35.00	\$35.00	\$0.00	0.00%	
01.02222.810.203.000.5	Dues & Fees, Library, HKMS	\$159.99	\$159.99	\$159.99	\$159.99	\$0.00	0.00%	
01.02222.810.205.000.5	Dues & Fees, Library, HKHS	\$125.00	\$125.00	\$125.00	\$130.00	\$5.00	4.00%	
01.02223.810.205.000.5	Dues & Fees, Audio Visual, HKHS	\$80.00	\$80.00	\$0.00	\$290.00	\$290.00	NA	
01.02225.810.301.000.5	Dues & Fees, IT	\$500.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	
01.02320.810.606.116.5	Dues & Fees, Asst. Superintendent	\$0.00	\$0.00	\$559.00	\$559.00	\$0.00	0.00%	
01.02321.810.606.000.5	Dues & Fees, Superintendent	\$8,957.00	\$9,627.00	\$9,833.00	\$12,093.00	\$2,260.00	22.98%	
01.02490.810.001.000.5	Dues & Fees, Pupil Services, Admin	\$200.00	\$500.00	\$500.00	\$1,330.00	\$830.00	166.00%	
01.02490.810.102.000.5	Dues & Fees, Administration, KES	\$524.00	\$524.00	\$455.00	\$459.00	\$4.00	0.88%	
01.02490.810.104.000.5	Dues & Fees, Administration, BES	\$544.00	\$544.00	\$544.00	\$544.00	\$0.00	0.00%	
01.02490.810.201.000.5	Dues & Fees, Admin, HKIS	\$544.00	\$324.00	\$324.00	\$324.00	\$0.00	0.00%	
01.02490.810.203.000.5	Dues & Fees, Administration, HKMS	\$1,014.00	\$1,014.00	\$1,354.00	\$1,443.00	\$89.00	6.57%	
01.02490.810.205.000.5	Dues & Fees, Administration, HKHS	\$6,730.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%	
01.02520.810.606.000.5	Dues & Fees, Business Office	\$926.00	\$926.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
01.02540.810.303.000.5	Dues & Fees - District	\$2,550.00	\$2,400.00	\$2,400.00	\$6,110.00	\$3,710.00	154.58%	
01.02901.810.201.000.5	Dues & Fees, Student Activity, HKIS	\$139.00	\$139.00	\$339.00	\$370.00	\$31.00	9.14%	
01.02901.810.203.000.5	Dues & Fees, Student Activity, HKMS	\$4,339.00	\$3,940.00	\$3,835.00	\$4,930.00	\$1,095.00	28.55%	
01.02901.810.205.550.5	Dues & Fees, Athletics, HKHS	\$13,377.38	\$13,570.00	\$13,570.00	\$16,570.00	\$3,000.00	22.11%	
01.02901.810.205.551.5	Dues & Fees, Student Activity, HKHS	\$1,675.00	\$1,530.00	\$1,530.00	\$1,075.00	-\$455.00	-29.74%	
810 Dues & Fees		\$56,631.32	\$61,972.99	\$64,818.99	\$77,619.71	\$12,800.72	19.75%	
01.05000.831.606.000.5	New Middle School, Bond Principal	\$950,000.00	\$920,000.00	\$860,000.00	\$285,000.00	-\$575,000.00	-66.86%	Per payment schedules
01.05000.831.606.205.5	Bond Principal, High School	\$725,000.00	\$725,000.00	\$591,750.95	\$730,000.00	\$138,249.05	23.36%	
831 Bond Principal		\$1,675,000.00	\$1,645,000.00	\$1,451,750.95	\$1,015,000.00	-\$436,750.95	-30.08%	
01.05000.832.606.203.5	Middle School, Bond Interest	\$100,562.50	\$0.00	\$25,762.50	\$6,413.00	-\$19,349.50	-75.11%	Per payment schedules

Regional School District 17
Superintendent's Proposed Budget
Budget by Object
Fiscal Year ending June 30, 2024

Account	Description	FY2021 Adopted Budget	FY2122 Adopted Budget	FY2223 Adopted Budget	FY2324 Superintendent Proposed	\$ change	%	Notes 1 General Comments
01.05000.832.606.205.5	Bond Interest, High School	\$195,375.00	\$0.00	\$0.00	\$236,500.00	\$236,500.00	NA	
832	Bond Interest	\$295,937.50	\$0.00	\$25,762.50	\$242,913.00	\$217,150.50	842.89%	
BUDGET TOTALS		\$41,762,174.80	\$42,749,049.19	\$45,030,679.25	\$48,057,201.95	\$3,026,522.70	6.72%	

Section V.

CAPITAL IMPROVEMENT FUND 06

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024
CAPITAL PROJECTS FUND 06

Beginning Balance 07/01/2022	\$15,876.82
Other Revenue (HES payment)	\$150,000.00
Expenditures through 3/1/2023	(\$93,360.67)
Budgeted Contributions	\$854,980.98
Projected Balance 06/30/2023	\$927,497.13

Section VI.

APPENDICES

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

DEBT SERVICE

2019 - 2020

DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.7 Million Dated 4/6/2005</i>	\$ 600,000.00	\$ 23,100.00	\$ 623,100.00	3.85%
<i>\$9.45 Million Dated 2/28/12</i>	\$ 1,040,000.00	\$ 142,162.50	\$ 1,182,162.50	4.00%
<i>\$7.27 Million Dated 10/24/19</i>	\$ -	\$ 158,526.00	\$ 158,526.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,640,000.00	\$ 323,788.50	\$ 1,963,788.50	

2020 - 2021

DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 950,000.00	\$ 100,562.50	\$ 1,050,562.50	4.00%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 345,375.00	\$ 1,070,375.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,675,000.00	\$ 445,937.50	\$ 2,120,937.50	

2021 - 2022

DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 920,000.00	\$ 62,562.50	\$ 982,562.50	4.00%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 309,125.00	\$ 1,034,125.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,645,000.00	\$ 371,687.50	\$ 2,016,687.50	

2022 - 2023

DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 860,000.00	\$ 25,762.50	\$ 885,762.50	2.25%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 272,875.00	\$ 997,875.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,585,000.00	\$ 298,637.50	\$ 1,883,637.50	

2023 - 2024

DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 285,000.00	\$ 6,412.50	\$ 291,412.50	2.25%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 730,000.00	\$ 236,500.00	\$ 966,500.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,015,000.00	\$ 242,912.50	\$ 1,257,912.50	

SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

DEBT SERVICE

2024 - 2025 DEBT SCHEDULE

BOND ISSUE		Principal		Interest		Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$	730,000.00	\$	200,000.00	\$	930,000.00	5.00%
		-----		-----		-----	
TOTAL	\$	730,000.00	\$	200,000.00	\$	930,000.00	
					\$	930,000.00	

2025 - 2026 DEBT SCHEDULE

BOND ISSUE		Principal		Interest		Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$	730,000.00	\$	163,500.00	\$	893,500.00	5.00%
		-----		-----		-----	
TOTAL	\$	730,000.00	\$	163,500.00	\$	893,500.00	
					\$	893,500.00	

2026 - 2027 DEBT SCHEDULE

BOND ISSUE		Principal		Interest		Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$	730,000.00	\$	127,000.00	\$	857,000.00	5.00%
		-----		-----		-----	
TOTAL	\$	730,000.00	\$	127,000.00	\$	857,000.00	
					\$	857,000.00	

2027 - 2028 DEBT SCHEDULE

BOND ISSUE		Principal		Interest		Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$	725,000.00	\$	90,625.00	\$	815,625.00	5.00%
		-----		-----		-----	
TOTAL	\$	725,000.00	\$	90,625.00	\$	815,625.00	
					\$	815,625.00	

2028 - 2029 DEBT SCHEDULE

BOND ISSUE		Principal		Interest		Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$	725,000.00	\$	54,375.00	\$	779,375.00	5.00%
		-----		-----		-----	
TOTAL	\$	725,000.00	\$	54,375.00	\$	779,375.00	
					\$	779,375.00	

2029 - 2030 DEBT SCHEDULE

BOND ISSUE		Principal		Interest		Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$	725,000.00	\$	18,125.00	\$	743,125.00	5.00%
		-----		-----		-----	
TOTAL	\$	725,000.00	\$	18,125.00	\$	743,125.00	

Haddam, Connecticut

8,227

General

ACS, 2015–2019

	Haddam	State
Land Area <i>mi²</i>	44	4,842
Population Density <i>people per mi²</i>	187	738
Number of Households	3,101	1,370,746
Median Age	48.3	41.0
Median Household Income	\$110,497	\$78,444
Poverty Rate	5%	10%

Economy

Top Industries

CT Department of Labor, 2019

	Employment	Employers	Av. Wages
1 Local Government	322	16	\$46,809
2 Retail Trade	184	19	\$20,046
3 Health Care & Social Assistance	167	11	\$41,600
4 Accommodation & Food Services	116	14	\$19,340
5 Wholesale Trade	65	20	\$98,775
All Industries	1,234	208	\$42,768

SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses 870

New Business Registrations by Year

2001	46	2006	38	2011	46	2016	41
2002	50	2007	66	2012	37	2017	58
2003	60	2008	45	2013	50	2018	55
2004	44	2009	61	2014	51	2019	58
2005	59	2010	47	2015	50	2020	67

Key Employers

Data from municipalities, 2021

- 1 GCI Outdoors
- 2 The Saybrook at Haddam Healthcare
- 3 The Riverhouse Banquet
- 4 Target Custom Mfg
- 5 Saybrook At Haddam

Demographics

ACS, 2015–2019

Age Distribution

	Haddam	State
Under 10	827 10%	11%
10 to 19	788 10%	13%
20 to 29	768 9%	13%
30 to 39	962 12%	12%
40 to 49	960 12%	13%
50 to 59	1,480 18%	15%
60 to 69	1,326 16%	12%
70 to 79	803 10%	7%
80 and over	313 4%	5%

Race and Ethnicity

	Haddam	State
Asian <i>Non-Hispanic (NH)</i>	3%	4%
Black <i>NH</i>	2%	10%
Hispanic or Latino/a <i>Of any race</i>	2%	16%
White <i>NH</i>	92%	67%
Other <i>NH, incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander</i>	1%	3%

Language Spoken at Home

	Haddam	State
English	78	94%
Spanish	1 12%	

Educational Attainment

	Haddam	State
High School Diploma Only	23 27%	
Associate Degree	8 11%	
Bachelor's Degree	22 26%	
Master's Degree or Higher	17 18%	

Housing

ACS, 2015–2019

	Haddam	State
Median Home Value	\$316,300	\$275,400
Median Rent	\$870	\$1,180
Housing Units	3,366	1,516,629

	Haddam	State
Owner-Occupied	66 83%	
Detached or Semi-Detached	64 89%	
Vacant	8 10%	

Schools

CT Department of Education, 2020-21

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2018-19)
Regional School District 17	PK-12	1,849	35	98%
Statewide	-	513,079	15,300	88%

Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

	Math	ELA
Regional School District 17	62%	72%
Statewide	48%	56%

Haddam, Connecticut

8,227

Labor Force

CT Department of Labor, 2020

	Haddam	State
Employed	4,696	1,724,621
Unemployed	281	148,010

Unemployment Rate

6 | 8%

Self-Employment Rate*

10 | 10%

*ACS, 2015-2019

Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2015-2019

Mean Commute Time *Pre-Covid* 31 min 26 min

No Access to a Car

3 | 9%

No Internet Access

8 | 12%

Commute Mode

Public Transport

2 | 5%

Walking or Cycling

1 | 3%

Driving

86 | 91%

Working From Home *Pre-Covid*

5 | 5%

Public Transit

CTtransit Service

-

Other Public Bus Operations

Estuary Transit District d.b.a. 9 Town Transit

Train Service

-

Fiscal Indicators

CT Office of Policy and Management, SFY 2017-18

Municipal Revenue

Total Revenue	\$31,783,627
Property Tax Revenue	\$29,037,666
per capita	\$3,517
per capita, as % of state av.	116%
Intergovernmental Revenue	\$2,174,981
Revenue to Expenditure Ratio	105%

Municipal Expenditure

Total Expenditure	\$30,281,757
Educational	\$24,076,806
Other	\$6,204,951

Grand List

Equalized Net Grand List	\$1,273,531,663
per capita	\$154,893
per capita, as % of state av.	101%
Comm./Indust. Share of Net Grand List	6%

Actual Mill Rate

31.69

Equalized Mill Rate

22.71

Municipal Debt

Moody's Rating	Aa3
Total Indebtness	\$15,419,780
per capita	\$1,875
per capita, as % of state av.	73%
as percent of expenditures	51%

Annual Debt Service

\$710,596

as % of expenditures

2%



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ctdata.org/sitefinder

About Town Profiles

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Killingworth, Connecticut

6,392

General

ACS, 2015–2019

Killingworth

State

Land Area <i>mi²</i>	35	4,842
Population Density <i>people per mi²</i>	181	738
Number of Households	2,304	1,370,746
Median Age	48.0	41.0
Median Household Income	\$110,543	\$78,444
Poverty Rate	4%	10%

Economy

Top Industries

CT Department of Labor, 2019

Employment

Employers

Av. Wages

1 Local Government	160	6	\$59,709
2 Admin. & Support & Waste Mgmt	102	20	\$34,651
3 Construction	90	23	\$57,950
4 Profess., Sci., & Tech Services	70	21	\$95,585
5 Retail Trade	64	8	\$33,718
All Industries	761	157	\$54,116

SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses 680

New Business Registrations by Year

2001 35	2006 58	2011 33	2016 39
2002 49	2007 62	2012 41	2017 53
2003 42	2008 48	2013 34	2018 35
2004 47	2009 33	2014 44	2019 47
2005 41	2010 38	2015 25	2020 41

Key Employers

Data from municipalities, 2021

- Gerard J Frame CPA
- Jonathan Island Oyster Co LLC
- Interstate Battery
- Harkin Engineering LLC
- Boy Scouts of America

Demographics

ACS, 2015–2019

Age Distribution

Age Group	Killingworth	State
Under 10	515	11%
10 to 19	944	13%
20 to 29	618	13%
30 to 39	538	12%
40 to 49	823	13%
50 to 59	1,125	15%
60 to 69	948	12%
70 to 79	595	7%
80 and over	286	5%

Race and Ethnicity

Race/Ethnicity	Killingworth	State
Asian <i>Non-Hispanic (NH)</i>	1%	4%
Black <i>NH</i>	<1%	10%
Hispanic or Latino/a <i>Of any race</i>	<1%	16%
White <i>NH</i>	97%	67%
Other <i>NH, incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander</i>	<1%	3%

Language Spoken at Home

Language	Killingworth	State
English	78	94%
Spanish	1	12%

Educational Attainment

Education Level	Killingworth	State
High School Diploma Only	22	27%
Associate Degree	8	12%
Bachelor's Degree	22	24%
Master's Degree or Higher	17	27%

Housing

ACS, 2015–2019

Housing Metric	Killingworth	State
Median Home Value	\$358,300	\$275,400
Median Rent	\$1,161	\$1,180
Housing Units	2,370	1,516,629

Housing Type	Killingworth	State
Owner-Occupied	66	94%
Detached or Semi-Detached	64	84%
Vacant	3	10%

Schools

CT Department of Education, 2020-21

School Districts

School District	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2018-19)
Regional School District 17	PK-12	1,849	35	98%
Statewide	-	513,079	15,300	88%

Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

Assessment	Math	ELA
Regional School District 17	62%	72%
Statewide	48%	56%

Killingworth, Connecticut

6,392

Labor Force

CT Department of Labor, 2020

	Killingworth	State
Employed	3,624	1,724,621
Unemployed	193	148,010

Unemployment Rate

5 || 8%

Self-Employment Rate*

10 || 13%

*ACS, 2015–2019

Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2015–2019

Mean Commute Time *Pre-Covid* 28 min 26 min

No Access to a Car

2 || 9%

No Internet Access

10 || 12%

Commute Mode

Public Transport

0 || 5%

Walking or Cycling

1 || 3%

Driving

86 || 92%

Working From Home *Pre-Covid*

5 || 7%

Public Transit

CTtransit Service

-

Other Public Bus Operations

Estuary Transit District d.b.a. 9 Town Transit

Train Service

-

Fiscal Indicators

CT Office of Policy and Management, SFY 2017-18

Municipal Revenue

Total Revenue	\$21,912,805
Property Tax Revenue	\$19,163,135
<i>per capita</i>	\$2,981
<i>per capita, as % of state av.</i>	98%
Intergovernmental Revenue	\$2,255,526
Revenue to Expenditure Ratio	104%

Boston*

Municipal Expenditure

Total Expenditure	\$20,976,768
Educational	\$16,581,237
Other	\$4,395,531

Grand List

Equalized Net Grand List	\$987,490,860
<i>per capita</i>	\$155,022
<i>per capita, as % of state av.</i>	101%
Comm./Indust. Share of Net Grand List	3%

Actual Mill Rate	27.47
Equalized Mill Rate	19.23

Municipal Debt

Moody's Rating	-
Total Indebtness	\$7,935,220
<i>per capita</i>	\$1,246
<i>per capita, as % of state av.</i>	48%
<i>as percent of expenditures</i>	38%

Annual Debt Service	\$466,036
<i>as % of expenditures</i>	2%



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