



## **BOARD OF EDUCATION BUDGET** **2018-2019**

*Regional School District No. 17  
Serving the Communities of Haddam & Killingworth, Connecticut*

### **BOARD OF EDUCATION**

*Joanne Nesti, Board Chair*

*Suzanne Sack, Vice Chair*

*Peter Sonski, Treasurer,*

*Eileen Blewett, Secretary*

*Brenda Buzzi*

*Eric Couture*

*Joel D'Angelo*

*Gerry Matthews*

*Sue Twachtman*

*Maura Wallin*

*Kathleen Zandi*

*April 3, 2018*

**Regional School District No. 17**  
**2018 - 2019**  
**Board of Education Budget**  
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## **REGIONAL SCHOOL DISTRICT No. 17 Haddam & Killingworth, Connecticut**

### **BOARD OF EDUCATION**

*Joanne Nesti, Board Chair  
Suzanne Sack, Vice Chair  
Peter Sonski, Treasurer  
Eileen Blewett, Secretary  
Brenda Buzzi  
Eric Couture  
Joel D'Angelo  
Gerry Matthews  
Sue Twachtman  
Maura Wallin  
Kathleen Zandi*

### **CENTRAL OFFICE ADMINISTRATION**

*Howard Thiery, III, Superintendent of Schools  
Dr. Holly B. Hageman, Assistant Superintendent of Schools  
Martha R. Vaughn, Director of Fiscal Operations  
Michael Distefano, Director of Buildings & Grounds  
Dr. Kris Lindsay, Director of Student Services  
Scott Butson, District Technology Manager  
Sharon Shettleworth, Director of Food Service*

### **BUILDING PRINCIPALS**

*Donna Hayward, Haddam Killingworth High School  
Dr. Jennifer Olsen, Haddam Killingworth Middle School  
Eric Larson, Burr District Elementary School  
Brienne Whidden, Haddam Elementary School  
Dennis Reed, Killingworth Elementary School*

**REGIONAL SCHOOL DISTRICT 17  
STRATEGIC PLAN**

## **Regional School District 17 Board of Education**

### **Statement of Philosophy**

We believe it is imperative to develop a community of learners by offering comprehensive, vigorous and contemporary instructional programs and services imparted by highly trained, dedicated and caring professionals with the support of parents and citizens. Recognizing that individuals represent the most valuable resource of our school district, we stand committed to creating and maintaining a culture and climate that supports learning for all.

We are dedicated to effectively prioritizing and being held accountable for the allocation of human, financial and physical resources of the school district to ensure the effective and efficient delivery of all programs and services.

Revised July 19, 2011  
Adopted August 3, 2011

## **Regional School District 17 Board of Education**

### **Core Values**

#### **Children**

Guarantee a quality education based on the belief that all children have the natural disposition to learn.

#### **Curriculum**

Provide a curriculum that engages and challenges all students.

#### **Responsibility**

Foster a community that recognizes that education is a responsibility shared among students, families, and the schools.

#### **Ethics**

Require all members of the school community to exhibit integrity, model responsible behavior, and show respect for others.

#### **Safety**

Maintain a safe environment for all members of the school district.

#### **Stewardship**

Ensure responsible stewardship to the communities for the resources and facilities they provide.

#### **Communication**

Build collaborative relationships with the entire community through ongoing and transparent communication.

#### **Diversity**

Provide an environment that respects diversity.



## **RSD 17**

### **Mission Statement**

**The Mission of Regional School District 17 is to engage students in an educational community that challenges them with high standards and builds their capacity for success and their aspiration to improve themselves and their society.**

**Regional School District 17**  
**Board of Education**  
**Strategic Plan Goals**

**21<sup>st</sup> Century Teaching and Learning**

Engage students in authentic learning experiences in every discipline and at every grade level.

Establish systems of teaching and learning that focus on innovation, critical thinking, effective communication, and collaboration.

**Building Community**

Create partnerships that support and enhance the educational programs of Regional School District 17.

Develop multiple effective communication strategies to engage all members of the community.

**Culture and Climate**

Develop a culture that aspires to excellence through a systemic commitment to continuous improvement.

Create a climate grounded in respect, where it is safe to collaborate and innovate.

**Resource Management and Development**

Effectively work with the community to develop and maintain district facilities in a fiscally responsible manner to support the instructional and operational needs of the district.

Actively seek alternative funding sources to support district programming.

## **Section I.**

### **BUDGET BACKGROUND**

## **REGIONAL SCHOOL DISTRICT 17**

**2018/2019**

### **Budget Time Line**

Approved 12.19.17

**Tuesday, March 6, 2018**

**Special Meeting, presentation of the Superintendent of Schools recommended budget for 2018/2019**, 6:00 p.m. Community Room, Lower Media, Haddam Killingworth High School

**Thursday, March 8, 2018 -Proposed**

**Joint Meetings with Towns and Boards.** Joint Meeting with the Selectman and Boards of Finance from the towns of Haddam and Killingworth with the Board of Education.  
7:00 pm Student Commons, Haddam Killingworth Middle School

**Thursday, March 8, 2018**

**Budget Workshop, Board of Education  
(Immediately following Joint Town meeting)  
Haddam Killingworth Middle School**

**Tuesday, March 13, 2018**

**Budget Workshop, Board of Education  
6:30 pm Central Office, Board Room**

**Tuesday, March 20, 2018**

**Community Input for the 2018/2019 Budget  
6:30 p.m., Auditorium, Haddam Killingworth High School**

**Budget Workshop, Board of Education  
(Immediately Following Community Input)  
Central Office, Board Room**

**Tuesday, March 27, 2018**

**Budget Workshop, Board of Education  
6:30 pm Central Office, Board Room**

**Tuesday, April 3, 2018 (1<sup>st</sup> Tuesday of Month)**

**Annual Hearing and a Special Meeting of the Board of Education** Annual Hearing of the Board of Education's proposed 2018/2019 budget. Review of input from hearing and possible modification of the budget with recommendations for the 2018/2019 budget. Board of Education adopts 2018/2019 budget for the Annual Hearing, 7:00 pm Student Commons, Haddam Killingworth Middle School.

**Monday, May 7, 2018**

**Annual Meeting**

7:00 pm Haddam Killingworth High School Auditorium  
Annual meeting on the 2018/2019 budget

**Tuesday, May 8, 2018**

**REFERENDUM** in each respective town on the Board of Education's Budget for 2018/2019

## AT A GLANCE

The Board of Education Proposed Gross Operating Budget for fiscal year 2018-2019 is \$42,186,148.82 a gross increase of 0.38%

### Salaries

The Proposed Budget 2018-2019 has \$22,461,744 in total salaries an increase of \$595,160 from the 2017-2018 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 are decreasing by (\$588,878) or (7.11%) in the Proposed Budget 2018-2019. There are two large decreases under the Benefits. The health insurance expense is declining to reflect a change in the insurance. The obligations associated with the Early Retirement Incentive offered in 2014 have been met which accounts for the decrease in the accrued sick leave line.

### Professional Development

Allocations for Professional Development for the certified teaching staff reflect an equitable amount of \$140 per FTE at each building. This \$140 per FTE allocation has remained constant since the 2012-2013 fiscal year.

### Tuition

Total Tuition costs, public and non-public are estimated to increase by \$152,327 in the Proposed Budget 2018-2019. Allocations for 2018-2019 are based on known student needs at this time. ECG Revenue is estimated at 70% reimbursement by the State of CT.

### Instructional Supplies & Other Supplies

The amount allocated for Instructional Supplies is calculated on a per pupil basis. The per pupil allocation for the Elementary and Middle School levels is \$107.20 per pupil. The High School allocation is \$175.17 per pupil.

The allocation for Other Supplies at the Elementary and Middle School is \$18.60 per pupil. The High School allocation is \$57.84 per pupil for Other Supplies. The Per Pupil allocations were calculated using the 10/1/17 enrollment figures.

### Library Books

For the seventh year in a row, the District is investing in classroom leveled libraries. Each classroom at the Elementary level will receive \$150 per classroom and the Middle School level will receive \$450 per classroom.

The Proposed Budget 2018-2019 budget contains a total allocation for Library Books district wide of \$20,000.

## **Fuel**

In the Proposed Budget 2018-2019, we have budgeted \$2.50 per gallon for Oil, Diesel and Gasoline, this is a .50 cent per gallon increase over the 2017-2018 fiscal year. The District will continue to purchase #2 heating oil and ultra-low sulfur diesel fuel through the State of CT Contract and purchase fuel when needed utilizing the daily New Haven Harbor rate.

## **Technology**

The District will continue its annual financing for the purchase of technology equipment. The investment in technology for the Proposed Budget will be \$50,000. The financing will focus on replacing aging equipment and upgrading our current technology.

## **Building Improvement**

There is no allocation for building improvements in the Proposed Budget 2018-2019.

## **Capital**

There is a one percent (1%) allocation into the Capital Account, Fund 06 in the Proposed Budget 2018-2019. The total allocation is \$420,264. The Director of Facilities works in conjunction with the Facilities Sub Committee to discuss and approve projects from the Capital Account, Fund 06, based on priority.

## **Debt**

The District holds outstanding bonds which were used to finance the construction of the Haddam Killingworth Middle School located on Route 81. The District successfully refinanced a portion of the outstanding bonds in February 2012. As a result of this bond refinancing, the District will save \$863,355.52 over the life of the bonds which extends through June 30, 2024. The allocation for debt will decrease by (\$70,000) in the Proposed Budget 2018-2019.

## **Section II.**

### **EXECUTIVE SUMMARY**

**Board of Education Proposed Budget**

**2018-2019**

**Summary of Total Request**

Board of Education Proposed Budget 2018-2019

\$42,186,148.82

0.38%

	<b>Proposed 2018-2019</b>	<b>Approved 2017-2018</b>	<b>Change</b>	<b>%</b>
<b>Gross Budget</b>	\$42,186,148.82	\$ 42,026,428.84	\$ 159,719.98	0.38%
<b>Revenue</b>	\$ 693,506.21	\$ 913,447.49	\$ (219,941.28)	-24.08%
<b>Net Budget</b>	\$ 41,492,642.61	\$ 41,112,981.35	\$ 379,661.26	0.92%
		<b>June 30, 2017</b>	<b>June 30, 2016</b>	
<b>Audited Fund Balance as of</b>	\$ 203,891.00	\$ 254,938.00	\$ (51,047.00)	-20.02%
<b>Town Assessment</b>	\$ 41,288,751.61	\$ 40,858,043.35	\$ 430,708.26	1.05%

## Revenue Comparison

<b>Proposed Budget 2018-2019</b>	<b>\$42,186,148.82</b>	<b>Approved Budget 2017-2018</b>	<b>\$ 42,026,428.84</b>	Projected Change
<b>Projected Revenue</b>		<b>Projected Revenue</b>		
<i>Adult Education</i>	\$ 5,340.00	<i>Adult Education</i>	\$ 6,000.00	\$ (660.00)
<i>Transportation</i>	\$ -	<i>Transportation</i>	\$ 140,000.00	\$ (140,000.00)
<i>Medicaid Reimbursement</i>	\$ 400.00	<i>Medicaid Reimbursement</i>	\$ 400.00	\$ -
<i>ECG (70%)</i>	\$ 544,629.21	<i>ECG</i>	\$ 663,257.49	\$ (118,628.28)
<i>E-Rate Reimbursement</i>	\$ 29,280.00	<i>E-Rate Reimbursement</i>	\$ 31,020.00	\$ (1,740.00)
<i>Preschool Tuition, Peer Models, SpEd Program</i>	\$ 30,000.00	<i>Preschool Tuition, Peer Models, SpEd Program</i>	\$ 30,000.00	\$ -
<i>Oak Hill Classroom Rental</i>	\$ 32,600.00	<i>Oak Hill Classroom Rental</i>	\$ 32,600.00	\$ -
<i>Earned Interest - Webster</i>	\$ 1,200.00	<i>Earned Interest - Webster</i>	\$ 580.00	\$ 620.00
<i>Earned Interest - Investment</i>	\$ 50,057.00	<i>Earned Interest - Investment</i>	\$ 9,590.00	\$ 40,467.00
<b>Total Projected Revenue</b>	<b>\$ 693,506.21</b>	<b>Total Projected Revenue</b>	<b>\$ 913,447.49</b>	<b>\$ (219,941.28)</b>
<b>Proposed Net Budget 2018-2019</b>	<b>\$ 41,492,642.61</b>	<b>Net Budget 2017-2018</b>	<b>\$ 41,112,981.35</b>	<b>\$ 379,661.26</b>
				0.92%

# Board of Education Proposed Gross Operating Budget 2018-2019 Summary

**Board of Education Proposed  
Gross Operating Budget 2018-2019      \$ 42,186,148.82**

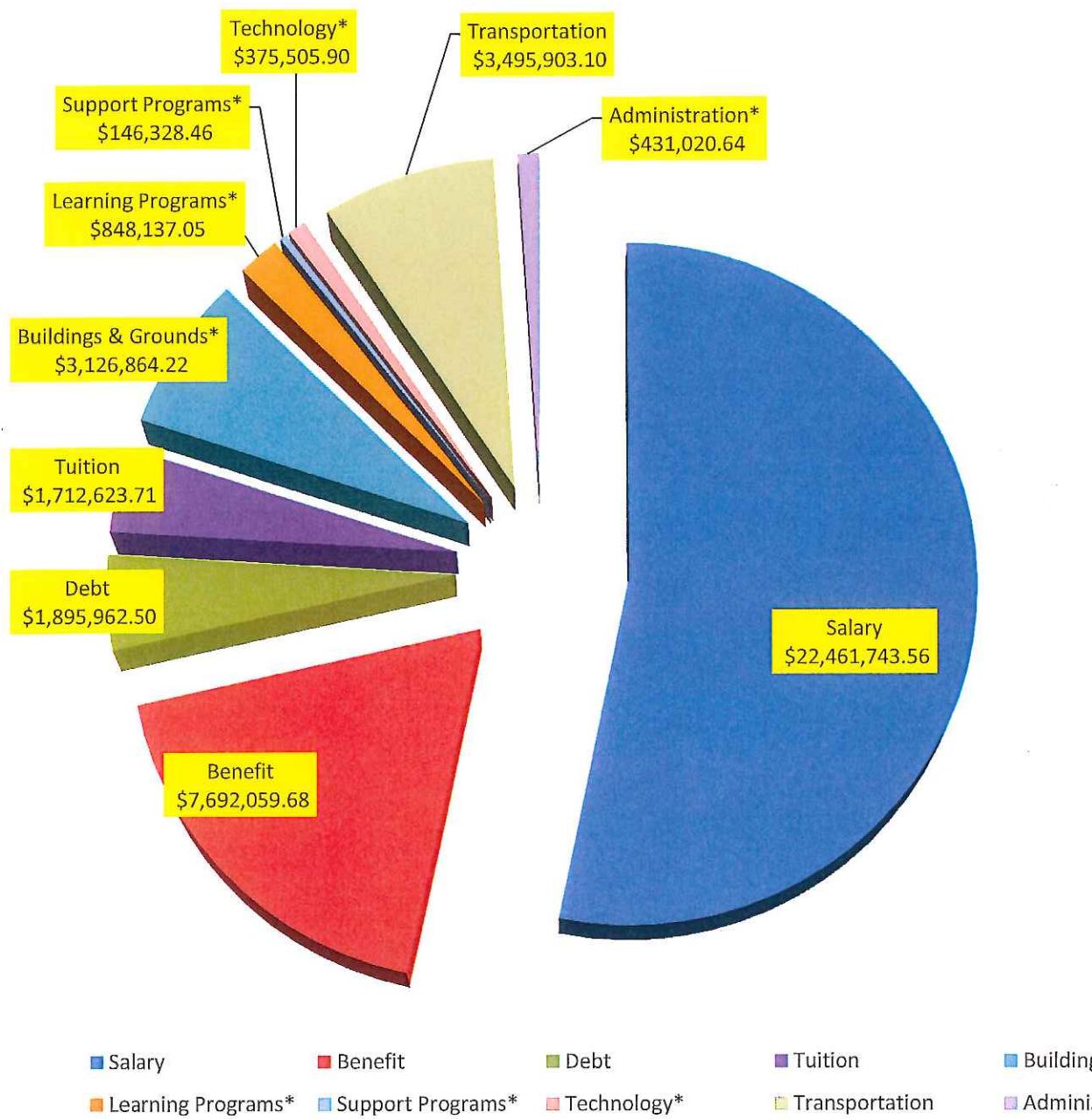
	<u>2017-2018</u>	<u>2018-2019</u>	<u>Difference</u>	<u>% Change</u>
Salary	\$ 21,866,583.83	\$ 22,461,743.56	\$ 595,159.73	2.72%
Benefit	\$ 8,280,937.73	\$ 7,692,059.68	\$ (588,878.05)	-7.11%
Debt	\$ 1,966,462.50	\$ 1,895,962.50	\$ (70,500.00)	-3.59%
Tuition	\$ 1,560,296.90	\$ 1,712,623.71	\$ 152,326.81	9.76%
Buildings & Grounds*	\$ 2,936,227.93	\$ 3,126,864.22	\$ 190,636.29	6.49%
Learning Programs*	\$ 958,626.99	\$ 848,137.05	\$ (110,489.94)	-11.53%
Support Programs*	\$ 251,353.19	\$ 146,328.46	\$ (105,024.73)	-41.78%
Technology*	\$ 382,588.67	\$ 375,505.90	\$ (7,082.77)	-1.85%
Transportation	\$ 3,382,383.65	\$ 3,495,903.10	\$ 113,519.45	3.36%
Administration*	\$ 440,967.45	\$ 431,020.64	\$ (9,946.81)	-2.26%
 <b>TOTAL</b>	 <b>\$42,026,428.84</b>	 <b>\$ 42,186,148.82</b>	 <b>\$ 159,719.98</b>	

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

Support Programs Non-Salary Budget Items include; Social Work, Guidance, Nurse, Psychologist, Library, Instructional Improvement, Speech & Language, SpEd Evaluations and Testing

Administration Non-Salary Budget Items include; Administrative program (02490) BOE, Legal, Audit, Fiscal and Superintendent (02320 & 02321).

# Board of Education Proposed Gross Operating Budget 2018-2019



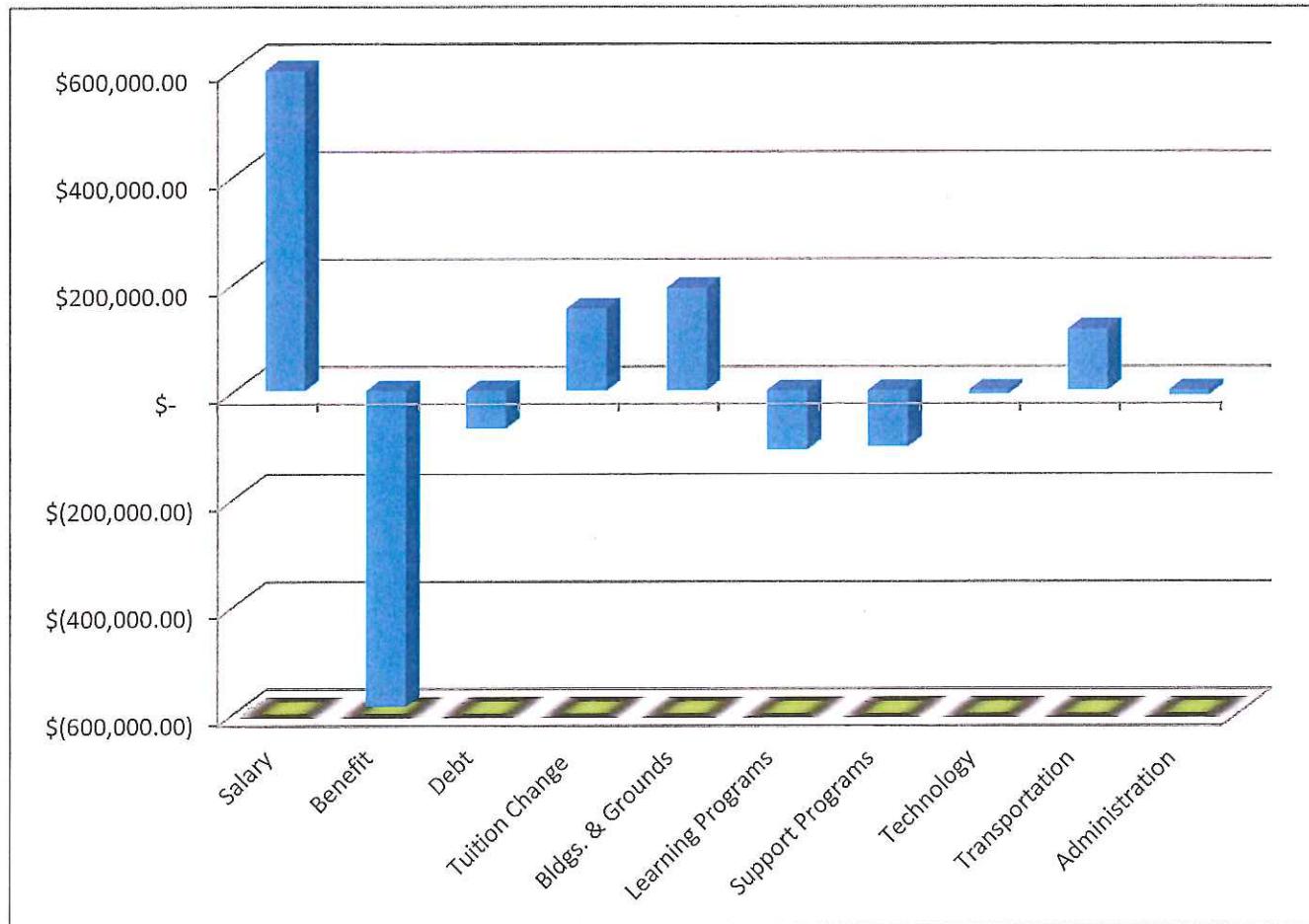
*\*Salaries are shown in Salary, they are not included in program areas.*

## **Where Does The Budget Increase Come From?**

*Total Dollar and % Change from Budget Increase*

**2018-2019**

<b>Salary</b>	\$	595,159.73
<b>Benefit</b>	\$	(588,878.05)
<b>Debt</b>	\$	(70,500.00)
<b>Tuition Change</b>	\$	152,326.81
<b>Bldgs. &amp; Grounds</b>	\$	190,636.29
<b>Learning Program</b>	\$	(110,489.94)
<b>Support Program</b>	\$	(105,024.73)
<b>Technology</b>	\$	(7,082.77)
<b>Transportation</b>	\$	113,519.45
<b>Administration</b>	\$	(9,946.81)
<b>Total Proposed Gross Increase</b>	\$	<b>159,719.98</b>



**Board of Education  
Gross Operating Budget  
2018-2019  
Discretionary & Non-Discretionary**

<b>Board of Education Proposed Gross Operating</b>		
<b>Budget</b>	<b>\$</b>	<b>42,186,148.82</b>
<i>Salary</i>	\$	22,461,743.56
<i>Benefit</i>	\$	7,692,059.68
<i>Debt</i>	\$	1,895,962.50
<i>Tuition</i>	\$	1,712,623.71
<i>Buildings &amp; Grounds*</i>	\$	2,250,494.97
<i>Transportation*</i>	\$	3,495,903.10
<i>Administration*</i>	\$	206,500.18
<hr/>		
<i>Total Non-Discretionary</i>	\$	39,715,287.70
 <i>Non-Discretionary Costs as Percent of Total Budget</i>		
		94.14%
 <hr/>		
<i>Learning Programs*</i>	\$	848,137.05
<i>Support Programs*</i>	\$	146,328.46
<i>Buildings &amp; Grounds*</i>	\$	876,369.25
<i>Technology</i>	\$	375,505.90
<i>Administration*</i>	\$	224,520.46
<hr/>		
<i>Total Discretionary</i>	\$	2,470,861.12
 <i>Discretionary Costs as Percent of Total Budget</i>		
		5.86%
 <hr/>		
	<b>\$</b>	<b>42,186,148.82</b>
		<b>100.00%</b>

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

**Regional School District 17**  
**Total Gross Proposed Budget for Salaries**  
**2018-2019**  
**Increase per Affiliation**

	Budget	Proposed	Difference	% Change
	2017-2018	2018-2019		
Total Certified Teacher Salaries	\$14,622,617.05	\$15,096,537.94	\$473,920.89	3.241%
Total Support Salaries	\$2,298,587.45	\$2,390,794.97	\$92,207.52	4.011%
Total Administrator Salaries	\$1,155,248.72	\$1,190,699.67	\$35,450.95	3.069%
Total Unaffiliated Salaries	\$1,642,105.18	\$1,675,561.21	\$33,456.03	2.037%
Total Custodial Salaries	\$1,024,612.18	\$1,027,541.24	\$2,929.06	0.29%
Total Other Salaries	\$714,038.25	\$670,933.53	(\$43,104.72)	-6.04%
Total Overtime Salaries	\$31,620.00	\$31,620.00	\$0.00	0.00%
Total Substitute Salaries	\$377,755.00	\$378,055.00	\$300.00	0.08%
<b>Total Gross Proposed Salaries</b>				
<b>Budget 2018-2019</b>	<b>\$21,866,583.83</b>	<b>\$22,461,743.56</b>	<b>\$595,159.73</b>	<b>2.722%</b>

## **NEW STAFF REQUEST 2018-2019**

<b>Position</b>	<b>Salary</b>	<b>FTE</b>	<b>Notes</b>
HKHS Stipend for Club Advisor -	\$ 2,912.00	0.00	New Club Offering
HKHS Stipend for Club Advisor -	\$ 2,912.00	0.00	New Club Offering
HKHS Stipend for Club Advisor - (2) Unified Sports	\$ 4,500.00	0.00	New Club Offering
HKHS Stipend - Head of Guidance	\$ 5,669.00	0.00	Department Head Stipend
Behaviorist, District	\$ 65,000.00	1.00	New Position, Removes Contracted Service
Occupational Therapist, District	\$ 65,000.00	1.00	New Position, Removes Contracted Service
Transition Coordinator	\$ 32,906.40	0.60	Increase current position from .40 to 1.0 FTE. Removes Contracted Service
<b>TOTAL NEW STAFF REQUEST</b>	<b>\$ 178,899.40</b>	<b>2.60</b>	

### Section III.

## ENROLLMENT & ASSESSMENT

## RSD 17 Annual Enrollment History 2007 - 2017

	<u>10/01/07</u>	<u>10/01/08</u>	<u>10/01/09</u>	<u>10/01/10</u>	<u>10/01/11</u>	<u>10/01/12</u>
TOTAL ENROLLMENT	2,557	2548	2507	2492	2392	2321
Haddam	1,456	1394	1368	1353	1333	1335
Killingworth	1,101	1154	1139	1139	1059	986
	<u>10/01/13</u>	<u>10/01/14</u>	<u>10/01/15</u>	<u>10/01/16</u>	<u>10/01/17</u>	
TOTAL ENROLLMENT	2277	2188	2135	2116	2067	
Haddam	1328	1287	1248	1252	1228	
Killingworth	949	901	887	864	839	

Enrollment by School October 1, 2017 and Projected October 1, 2018

School	<u>10.1.17</u>	<u>10.1.18</u>
BES	263	235
KES	257	248
HES	190	190
HKMS	663	660
HKHS	672	694
RSD 17 Transition Program	7	7
Out of District Placements	<u>15</u>	<u>13</u>
	<u>2067</u>	<u>2047</u>

All Pre-K and Kindergarten enrollment projected at current 2017-18 enrollment levels

# **PROPOSED ASSESSMENT Towns of Haddam and Killingworth 2018-2019**

## **Proposed Net Budget 2018-2019**

	<b>10/1/2017 Enrollment</b>	<b>Percent</b>	<b>2018/2019 Budget Assessment</b>	<b>Audited Unexpended Balance Per Audit 6/30/17</b>	<b>2018/2019 Net Budget Assessment</b>
<b>HADDAM</b>	1,228	59.40977%	\$ 24,650,684.63	\$ (119,183.12)	\$ 24,531,501.50
<b>KILLINGWORTH</b>	839	40.59023%	\$ 16,841,957.98	\$ (84,707.88)	\$ 16,757,250.11
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>2,067</b>	<b>100.0000%</b>	<b>\$ 41,492,642.61</b>	<b>\$ (203,891.00)</b>	<b>\$ 41,288,751.61</b>

### **Payment Schedule:**

			<u>HADDAM</u>	<u>KILLINGWORTH</u>
JULY 15TH	5.00%	\$	1,226,576.00	\$ 837,863.00
AUGUST 15TH	10.00%	\$	2,453,151.00	\$ 1,675,726.00
SEPTEMBER 15TH	15.00%	\$	3,679,726.00	\$ 2,513,588.00
OCTOBER 15TH	15.00%	\$	3,679,726.00	\$ 2,513,588.00
NOVEMBER 15TH	10.00%	\$	2,453,151.00	\$ 1,675,726.00
JANUARY 15TH	5.00%	\$	1,226,576.00	\$ 837,863.00
FEBRUARY 15TH	15.00%	\$	3,679,726.00	\$ 2,513,588.00
MARCH 15TH	15.00%	\$	3,679,726.00	\$ 2,513,588.00
APRIL 15TH	10.00%	\$	2,453,143.50	\$ 1,675,720.11
	100.00%		\$24,531,501.50	\$16,757,250.11

**NET BUDGET ASSESSMENT HISTORY**  
*Based on October 1st Enrollment*

		HADDAM	TOWN	KILLINGWORTH	PERCENT	ASSESSMENT	TOWN	TOTAL STUDENTS	STUDENT CHANGE
		TOTAL ASSESSMENT STUDENTS	Percent	Assessment STUDENTS			Assessment		
<b>2006/07</b>	\$ 32,127,007.00	1,335.00	53.76561%	\$17,273,280	1,148.00	46.23439%	\$14,853,727	2,483.00	
<i>Change from previous yr.</i>		72.00	1.55395%	\$1,626,393	(8.00)	-1.55395%	\$532,427	64.00	
<b>2007/08</b>	\$ 33,916,876.00	1,359.00	54.51264%	\$18,488,983	1,134.00	45.48736%	\$15,427,893	2,493.00	
<i>Change from previous yr.</i>		24.00	0.74703%	\$1,215,703	(14.00)	-0.74703%	\$574,166	10.00	
<b>2008/09</b>	\$ 35,639,599.00	1,456.00	56.94173%	\$20,293,804	1,101.00	43.05827%	\$15,345,795	2,557.00	
<i>Change from previous yr.</i>		97.00	2.42909%	\$1,804,821	(33.00)	-2.42909%	(\$82,098)	64.00	
<b>2009/10</b>	\$ 36,342,869.00	1,394.00	54.70958%	\$19,883,030	1,154.00	45.29042%	\$16,459,839	2,548.00	
<i>Change from previous yr.</i>		(62.00)	-2.23215%	(\$410,774)	53.00	2.23215%	\$1,114,044	(9.00)	
<b>2010/11</b>	\$ 37,124,766.97	1,368.00	54.56721%	\$20,257,950	1,139.00	45.43279%	\$16,866,817	2,507.00	
<i>Change from previous yr.</i>		(26.00)	-0.14236%	\$374,921	(15.00)	0.14236%	\$406,977	(41.00)	
<b>2011/2012</b>	\$ 37,832,618.00	1,353.00	54.29374%	\$20,540,743	1,139.00	45.70626%	\$17,291,875	2,492.00	
<i>Change from previous yr.</i>		(15.00)	-0.27347%	\$282,793	-	0.27347%	\$425,058	(15.00)	
<b>2012/2013</b>	\$ 37,886,401.58	1,333.00	55.72742%	\$21,113,116	1,059.00	44.27258%	\$16,773,286	2,392.00	
<i>Change from previous yr.</i>		(20.00)	1.43368%	\$572,373	(80.00)	-1.43368%	(\$518,589)	(100.00)	
<b>2013/2014</b>	\$ 37,886,401.58	1,335.00	57.51831%	\$21,791,618	986.00	42.48169%	\$16,094,783	2,321.00	
<i>Change from previous yr.</i>		2.00	1.79089%	\$678,502	(73.00)	-1.79089%	(\$678,502)	(71.00)	
<b>2014/2015</b>	\$ 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)	
<b>2015/2016</b>	\$ 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)	
<b>2016/2017</b>	\$ 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>		(39.00)	-0.36651%	\$128,376	(14.00)	0.36651%	\$344,344	(53.00)	
<b>2017/2018</b>	\$ 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)	
<b>PROPOSED 2018/2019</b>	<b>\$ 41,492,642.61</b>	<b>1,228.00</b>	<b>59.40977%</b>	<b>\$24,650,685</b>	<b>839.00</b>	<b>40.59023%</b>	<b>\$ 16,841,958</b>	<b>2,067.00</b>	<b>(49.00)</b>
<i>Change from previous yr.</i>		<b>(24.00)</b>	<b>0.24153%</b>	<b>\$ 324,856</b>	<b>(25.00)</b>	<b>-0.24153%</b>	<b>\$ 54,805</b>		

## **Section IV.**

### **2018-2019 BOE 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”

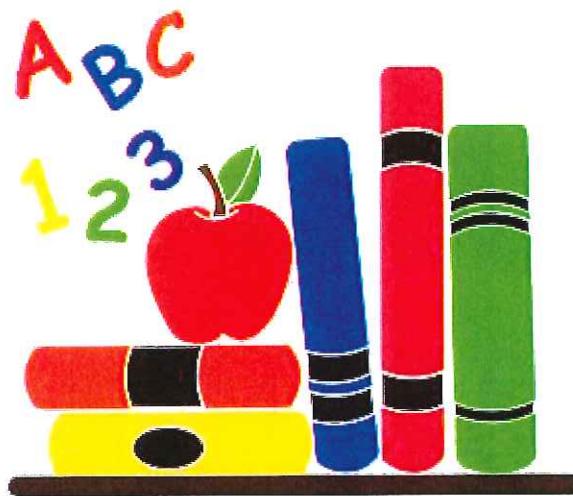
Object – 695, Software

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

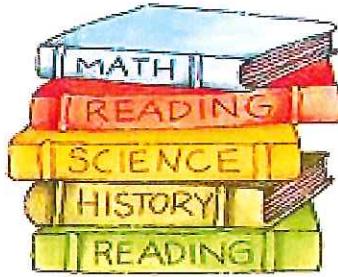
01107 Practical Arts

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 or 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.

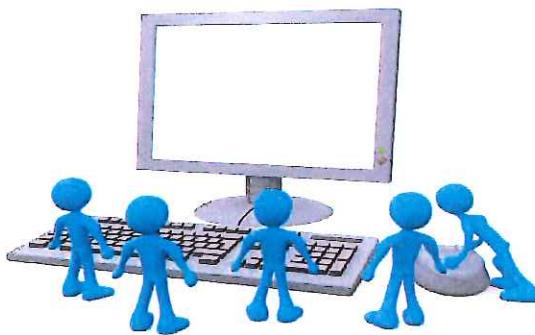
The following criteria should be used to determine whether an item is a supply or can be classified as equipment/furniture/fixture. If the item does not meet all of the criteria listed below, ***the item should be considered a supply.*** Does it maintain its original shape, appearance and character with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

- 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.**

**2018-2019  
THE BOE BUDGET BY OBJECT**

## Proposed Gross Budget 2018-2019

### Object Line Item Summary

Account Number / Description	Budget 17/18	Proposed Budget 18/19	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019		
111 Certified Salaries	\$16,810,312.92	\$17,342,756.41	\$532,443.49	3.17%
112 Support Salaries	\$4,601,933.11	\$4,667,349.35	\$65,416.24	1.42%
113 Overtime	\$31,620.00	\$31,620.00	\$0.00	0.00%
121 Substitute	\$377,755.00	\$378,055.00	\$300.00	0.08%
127 Courier Salary	\$6,962.80	\$6,962.80	\$0.00	0.00%
130 Snow Removal	\$23,000.00	\$23,000.00	\$0.00	0.00%
205 Workers Compensation	\$245,200.00	\$257,460.00	\$12,260.00	5.00%
212 Employee Assistance	\$1,550.00	\$0.00	(\$1,550.00)	(100.00%)
220 Health Insurance	\$6,579,726.36	\$6,350,656.44	(\$229,069.92)	(3.48%)
240 Life Insurance	\$38,928.50	\$39,707.00	\$778.50	2.00%
250 Social Security - Employer	\$347,259.63	\$358,417.88	\$11,158.25	3.21%
251 Tuition Reimbursement, Teachers	\$20,000.00	\$20,000.00	\$0.00	0.00%
255 Disability Insurance	\$6,010.00	\$6,010.00	\$0.00	0.00%
260 Pension Plan	\$248,984.10	\$237,985.00	(\$10,999.10)	(4.42%)
262 TSA, Employer Share	\$27,300.00	\$29,700.00	\$2,400.00	8.79%
265 Medicare - Employer	\$316,633.83	\$331,747.36	\$15,113.53	4.77%
267 Flexible Benefits	\$3,800.00	\$3,876.00	\$76.00	2.00%
269 Accrued Sick Leave & Severance	\$355,003.06	\$34,000.00	(\$321,003.06)	(90.42%)
275 Unemployment	\$90,542.25	\$22,500.00	(\$68,042.25)	(75.15%)
320 Professional Educational Services	\$5,600.00	\$5,600.00	\$0.00	0.00%
321 Homebound Instruction	\$15,000.00	\$12,000.00	(\$3,000.00)	(20.00%)
322 Professional Training & Developmen	\$68,799.97	\$87,705.20	\$18,905.23	27.48%
330 Professional Services	\$481,239.00	\$251,100.00	(\$230,139.00)	(47.82%)
331 Official's	\$58,137.71	\$58,404.41	\$266.70	0.46%
430 Purchased Service	\$563,334.93	\$592,101.15	\$28,766.22	5.11%
435 Technology Repair & Maintenance	\$89,661.85	\$92,307.50	\$2,645.65	2.95%
439 Field Maintenance	\$92,000.00	\$96,000.00	\$4,000.00	4.35%
440 Rentals	\$312,206.96	\$300,078.80	(\$12,128.16)	(3.88%)
490 Waste Removal	\$48,631.72	\$48,727.72	\$96.00	0.20%
510 Student Transportation Service	\$3,151,438.78	\$3,216,033.10	\$64,594.32	2.05%
520 Insurance - Liability & Property	\$419,888.58	\$430,393.75	\$10,505.17	2.50%
530 Telephone / Communications	\$57,350.00	\$49,350.00	(\$8,000.00)	(13.95%)
540 Postage	\$15,347.00	\$15,347.60	\$0.60	0.00%
550 Printing & Binding	\$15,896.50	\$15,417.25	(\$479.25)	(3.01%)
560 Tuition	\$519,180.90	\$458,655.21	(\$60,525.69)	(11.66%)
561 Non-Public Tuition	\$1,041,116.00	\$1,253,968.50	\$212,852.50	20.44%
580 Travel	\$31,121.36	\$24,370.25	(\$6,751.11)	(21.69%)
611 Instructional Supplies	\$259,525.95	\$290,347.06	\$30,821.11	11.88%
613 Custodial Supply	\$223,295.00	\$225,370.00	\$2,075.00	0.93%
621 Propane Gas	\$7,595.50	\$10,357.50	\$2,762.00	36.36%
622 Electricity	\$929,735.00	\$884,235.00	(\$45,500.00)	(4.89%)
625 Fuel	\$529,720.00	\$556,525.00	\$26,805.00	5.06%
626 Diesel	\$222,931.25	\$268,475.00	\$45,543.75	20.43%
627 Vehicle Parts & Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00%
641 Textbooks	\$68,456.93	\$52,386.11	(\$16,070.82)	(23.48%)
642 Library Books	\$22,500.00	\$20,000.00	(\$2,500.00)	(11.11%)
643 Periodicals	\$9,871.51	\$8,949.13	(\$922.38)	(9.34%)
650 Technology Supplies	\$11,000.00	\$11,000.00	\$0.00	0.00%
690 Other Supply	\$144,462.02	\$109,902.00	(\$34,560.02)	(23.92%)
695 Technology Software	\$131,132.12	\$166,070.21	\$34,938.09	26.64%
720 Building Improvement	\$37,272.00	\$0.00	(\$37,272.00)	(100.00%)
721 Capital Needs	\$211,387.11	\$420,264.28	\$208,877.17	98.81%
730 New Equipment	\$53,599.02	\$39,367.35	(\$14,231.67)	(26.55%)
810 Dues & Fees	\$69,010.11	\$67,574.00	(\$1,436.11)	(2.08%)
831 Debt - Principal	\$1,680,000.00	\$1,665,000.00	(\$15,000.00)	(0.89%)
832 Debt - Interest	\$286,462.50	\$230,962.50	(\$55,500.00)	(19.37%)
<b>GRAND TOTAL</b>	<b>\$42,026,428.84</b>	<b>\$42,186,148.82</b>	<b>\$159,719.98</b>	<b>0.38%</b>

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Statement Code: BUDGET

Account Number / Description	Budget 17/18 7/1/2017 - 6/30/2018	Proposed 18/19 7/1/2018 - 6/30/2019	Payroll 7/1/2018 - 6/30/2019	Requests 7/1/2018 - 6/30/2019	Adjustment 7/1/2018 - 6/30/2019	Change %
<b>111 Certified Salaries</b>						
01-01101-111-102-000-5 Teacher Art Salary, KES	47,574.10	48,525.40	48,525.40	0.00	0.00	951.30 2.00 %
01-01101-111-103-000-5 Teacher Art Salary, HES	43,165.00	44,028.50	44,028.50	0.00	0.00	863.50 2.00 %
01-01101-111-104-000-5 Teacher Art Salary, BES	63,553.90	64,825.10	64,825.10	0.00	0.00	1,271.20 2.00 %
01-01101-111-203-000-5 Teacher Art Salary, HKMS	82,377.60	84,025.40	84,025.40	0.00	0.00	1,647.80 2.00 %
01-01101-111-205-000-5 Teacher Art Salary, HKHS	182,684.40	186,338.60	186,338.60	0.00	0.00	3,654.20 2.00 %
01-01103-111-203-000-5 Teacher Eng Lang Arts Salary, HKMS	284,428.00	287,228.00	287,228.00	0.00	0.00	2,800.00 0.98 %
01-01103-111-205-000-5 Teacher Eng Lang Arts Salary, HKHS	499,007.00	508,987.00	508,987.00	0.00	0.00	9,980.00 2.00 %
01-01104-111-203-000-5 Teacher Health Education Salary, HKMS	21,255.27	21,680.44	21,680.44	0.00	0.00	425.17 2.00 %
01-01104-111-205-000-5 Teacher Health Education Salary, HKHS	25,994.40	26,514.40	26,514.40	0.00	0.00	520.00 2.00 %
01-01105-111-203-000-5 Teacher World Language, Salary, HKMS	295,938.16	301,857.41	301,857.41	0.00	0.00	5,919.25 2.00 %
01-01105-111-205-000-5 Teacher, World Language, Salary, HKHS	406,571.00	414,682.90	414,682.90	0.00	0.00	8,111.90 2.00 %
01-01106-111-102-000-5 Teacher Salary, General Inst. KES	1,069,328.00	1,090,717.00	1,090,717.00	0.00	0.00	21,389.00 2.00 %
01-01106-111-103-000-5 Teacher Salary, General Inst. HES	763,133.00	785,556.00	785,556.00	0.00	0.00	22,423.00 2.94 %
01-01106-111-104-000-5 Teacher Salary, General Inst. BES	966,113.00	997,071.00	997,071.00	0.00	0.00	30,958.00 3.20 %
01-01106-111-203-000-5 Teacher Salary, General Inst. HKMS	1,267,568.19	1,287,362.00	1,287,362.00	0.00	0.00	19,793.81 1.56 %
01-01106-111-203-133-5 Teacher, Salary, Team Leader HKMS	50,022.00	51,021.00	51,021.00	0.00	0.00	999.00 2.00 %
01-01106-111-205-130-5 Teachers, Salary, Department Chairs, HKHS	50,022.00	51,021.00	51,021.00	0.00	0.00	999.00 2.00 %
01-01106-111-205-199-5 Budget Staffing Request, HKHS	0.00	15,933.00	0.00	15,933.00	0.00	15,933.00 _____
01-01106-111-305-137-5 Longevity, Salary, Certified Staff	53,440.00	56,825.00	56,825.00	0.00	0.00	3,385.00 6.33 %
01-01106-111-606-172-5 Academic Program Salary	11,052.00	11,000.00	0.00	11,000.00	0.00	(52.00) (0.47%)
01-01107-111-203-000-5 Teacher Practical Arts Salary, HKMS	72,547.00	73,998.00	73,998.00	0.00	0.00	1,451.00 2.00 %
01-01107-111-205-000-5 Teacher Practical Arts Salary, HKHS	155,394.00	158,502.60	158,502.60	0.00	0.00	3,108.60 2.00 %
01-01108-111-203-000-5 Teacher Industrial Arts Salary, HKMS	53,136.00	53,474.00	53,474.00	0.00	0.00	338.00 0.64 %
01-01108-111-205-000-5 Teacher Industrial Arts Salary, HKHS	246,984.00	250,497.00	250,497.00	0.00	0.00	3,513.00 1.42 %
01-01109-111-203-000-5 Teacher Math Salary, HKMS	271,035.00	276,456.00	276,456.00	0.00	0.00	5,421.00 2.00 %
01-01109-111-205-000-5 Teacher Math Salary, HKHS	544,861.00	544,861.00	544,861.00	0.00	0.00	10,684.00 2.00 %
01-01110-111-102-000-5 Teacher Music Salary, KES	86,330.00	88,057.00	88,057.00	0.00	0.00	1,727.00 2.00 %
01-01110-111-103-000-5 Teacher Music Salary, HES	58,121.00	59,283.00	59,283.00	0.00	0.00	1,162.00 2.00 %
01-01110-111-104-000-5 Teacher Music Salary, BES	50,132.00	51,135.00	51,135.00	0.00	0.00	1,003.00 2.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01110-111-203-000-5 Teacher Music Salary, HKHS	191,935.00	195,774.00	195,774.00	0.00	0.00	3,839.00	2.00 %
01-01110-111-205-000-5 Teacher Music Salary, HKHS	155,164.00	158,268.00	158,268.00	0.00	0.00	3,104.00	2.00 %
01-01111-111-102-000-5 Teacher Physical Education Salary, KES	73,001.60	74,461.60	74,461.60	0.00	0.00	1,460.00	2.00 %
01-01111-111-103-000-5 Teacher Physical Education Salary, HES	77,686.80	79,230.30	79,230.30	0.00	0.00	1,543.50	1.99 %
01-01111-111-104-000-5 Teacher Physical Education Salary, BES	73,001.60	74,461.60	74,461.60	0.00	0.00	1,460.00	2.00 %
01-01111-111-203-000-5 Teacher Physical Education Salary, HKMS	189,009.73	192,790.56	192,790.56	0.00	0.00	3,780.83	2.00 %
01-01111-111-205-000-5 Teacher Physical Education Salary, HKHS	180,165.60	183,769.60	183,769.60	0.00	0.00	3,604.00	2.00 %
01-01113-111-203-000-5 Teacher Science Salary, HKMS	310,306.00	316,513.00	316,513.00	0.00	0.00	6,207.00	2.00 %
01-01113-111-205-000-5 Teacher Science Salary, HKHS	466,164.00	475,489.40	475,489.40	0.00	0.00	9,325.40	2.00 %
01-01114-111-203-000-5 Teacher Social Studies Salary, HKMS	313,834.00	320,112.00	320,112.00	0.00	0.00	6,278.00	2.00 %
01-01114-111-205-000-5 Teacher Social Studies Salary, HKHS	415,589.00	423,901.00	423,901.00	0.00	0.00	8,312.00	2.00 %
01-01201-111-001-199-5 Budget Staffing Request, Pupil Services	0.00	162,906.40	0.00	162,906.40	0.00	162,906.40	—
01-01201-111-102-000-5 Teacher Special Ed Salary, KES	238,941.00	244,200.00	244,200.00	0.00	0.00	5,259.00	2.20 %
01-01201-111-103-000-5 Teacher Special Ed Salary, HES	158,629.00	162,281.00	162,281.00	0.00	0.00	3,652.00	2.30 %
01-01201-111-104-000-5 Teacher Special Ed Salary, BES	323,481.00	347,347.00	347,347.00	0.00	0.00	23,866.00	7.38 %
01-01201-111-203-000-5 Teacher Special Ed Salary, HKMS	518,551.00	531,320.00	531,320.00	0.00	0.00	12,769.00	2.46 %
01-01201-111-205-000-5 Teacher Special Ed Salary, HKHS	450,142.00	459,145.00	459,145.00	0.00	0.00	9,003.00	2.00 %
01-01207-111-001-000-5 Teacher Instructional Specialist, Salary	942,358.00	964,636.77	964,636.77	0.00	0.00	22,278.77	2.36 %
01-01210-111-001-000-5 Teacher Talented & Gifted Salary	153,947.00	157,026.00	157,026.00	0.00	0.00	3,079.00	2.00 %
01-02110-111-001-000-5 Social Workers Salary	114,065.00	116,346.25	116,346.25	0.00	0.00	2,281.25	2.00 %
01-02122-111-203-000-5 Guidance Salary, HKMS	227,704.14	198,703.84	198,703.84	0.00	0.00	(29,000.30)	(12.74)%
01-02122-111-205-000-5 Guidance Salary, HKHS	226,723.64	226,723.64	226,723.64	0.00	0.00	4,444.68	2.00 %
01-02122-111-606-000-5 Guidance Salary, Elementary	26,006.00	27,970.50	27,970.50	0.00	0.00	1,964.50	7.55 %
01-02143-111-001-000-5 Psychologist Salary	317,956.00	324,315.50	324,315.50	0.00	0.00	6,359.50	2.00 %
01-02150-111-001-000-5 Speech and Language Salary	316,921.00	323,259.50	323,259.50	0.00	0.00	6,338.50	2.00 %
01-02222-111-102-000-5 Certified Salary, Library, KES	65,602.72	66,914.81	66,914.81	0.00	0.00	1,312.09	2.00 %
01-02222-111-103-000-5 Certified Salary, Library, HES	53,198.69	54,262.15	54,262.15	0.00	0.00	1,063.46	2.00 %
01-02222-111-104-000-5 Certified Salary, Library, BES	63,581.62	64,852.55	64,852.55	0.00	0.00	1,270.93	2.00 %
01-02222-111-203-000-5 Certified Salary, Library, HKMS	96,184.54	98,108.19	98,108.19	0.00	0.00	1,923.65	2.00 %
01-02222-111-205-000-5 Certified Salary, Library, HKHS	96,184.54	98,108.19	98,108.19	0.00	0.00	1,923.65	2.00 %

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## Proposed 18/19 Budget by Object

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Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-02222-111-205-174-5 After Hours Program, Library, HKHS	12,255.01	12,504.58	12,504.58	0.00	0.00	249.57	2.04 %
01-02223-111-205-000-5 Teacher, Audio Visual Salary, HKHS	90,996.49	92,816.84	92,816.84	0.00	0.00	1,820.35	2.00 %
01-02320-111-606-116-5 Salary, Assistant Superintendent	167,818.80	172,013.89	172,013.89	0.00	0.00	4,195.09	2.50 %
01-02321-111-606-000-5 Superintendent Salary	186,444.10	191,104.90	191,104.90	0.00	0.00	4,660.80	2.50 %
01-02420-111-001-000-5 Administrator Salary, Pupil Services	218,451.17	230,482.18	230,482.18	0.00	0.00	12,031.01	5.51 %
01-02420-111-102-000-5 Administrator Salary, KES	133,849.08	137,195.31	137,195.31	0.00	0.00	3,346.23	2.50 %
01-02420-111-103-000-5 Administrator Salary, HES	133,849.08	137,195.31	137,195.31	0.00	0.00	3,346.23	2.50 %
01-02420-111-104-000-5 Administrator Salary, BES	133,849.08	137,195.31	137,195.31	0.00	0.00	3,346.23	2.50 %
01-02420-111-203-000-5 Administrator Salary, HKMS	264,095.14	270,697.51	270,697.51	0.00	0.00	6,602.37	2.50 %
01-02420-111-205-000-5 Administrator Salary, HKHS	271,155.17	277,934.05	277,934.05	0.00	0.00	6,778.88	2.50 %
01-02520-111-606-000-5 Finance Director, Salary	121,422.80	124,458.68	124,458.68	0.00	0.00	3,035.88	2.50 %
01-02901-111-102-000-5 Student Activity Stipends, KES	1,997.76	2,038.08	2,038.08	0.00	0.00	40.32	2.02 %
01-02901-111-103-000-5 Student Activity Stipends, HES	1,997.76	2,038.08	2,038.08	0.00	0.00	40.32	2.02 %
01-02901-111-104-000-5 Student Activity Stipends, BES	1,997.76	2,038.08	2,038.08	0.00	0.00	40.32	2.02 %
01-02901-111-203-000-5 Student Activity Stipends, HKMS	109,336.40	111,523.13	111,523.13	0.00	0.00	2,186.73	2.00 %
01-02901-111-205-000-5 Student Activity Stipends, HKHS	355,700.76	362,814.78	362,814.78	0.00	0.00	7,114.02	2.00 %
01-02901-111-606-000-5 Athletic Director Salary	62,424.00	63,984.60	63,984.60	0.00	0.00	1,560.60	2.50 %
<b>TOTAL 111 Certified Salaries</b>	<b>\$16,810,312.92</b>	<b>\$17,342,756.41</b>	<b>\$16,678,519.10</b>	<b>\$664,237.31</b>	<b>\$0.00</b>	<b>\$532,443.49</b>	<b>3.17 %</b>
112 Support Salaries							
01-01106-112-102-000-5 Paraprofessionals, Salary, KES	66,635.94	70,008.82	70,008.82	0.00	0.00	3,372.88	5.06 %
01-01106-112-103-000-5 Paraprofessionals, Salary, HES	59,792.12	64,902.04	64,902.04	0.00	0.00	5,109.92	8.55 %
01-01106-112-104-000-5 Paraprofessionals, Salary, BES	43,176.79	45,366.58	45,366.58	0.00	0.00	2,189.79	5.07 %
01-01106-112-203-174-5 PM Monitors, Salary, HKMS	20,960.88	22,383.74	22,383.74	0.00	0.00	1,422.86	6.79 %
01-01106-112-205-135-5 Para, Mentor Study Program, HKHS	21,291.76	22,372.56	22,372.56	0.00	0.00	1,080.80	5.08 %
01-01106-112-205-175-5 Support Salary, AM Monitor, HKHS	1,680.00	1,780.20	1,780.20	0.00	0.00	100.20	5.96 %
01-0110-112-102-175-5 AM Chorus/Band Child Care, KES	1,259.52	1,310.00	1,310.00	0.00	0.00	50.48	4.01 %
01-01110-112-103-175-5 AM Chorus/Band Child Care, HES	1,271.36	1,322.21	1,322.21	0.00	0.00	50.85	4.00 %
01-01110-112-104-175-5 AM Chorus/Band Child Care, BES	1,273.50	1,324.44	1,324.44	0.00	0.00	50.94	4.00 %
01-01201-112-001-170-5 Transition Coach, Salary	4,125.00	6,058.80	6,058.80	0.00	0.00	1,933.80	46.88 %

# Regional School District 17

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Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01201-112-001-173-5 Extended School Year Salary, SpEd	60,000.00	68,530.00	0.00	68,530.00	0.00	8,530.00	14.22 %
01-01201-112-102-000-5 Paraprofessionals,Special Ed, Salary,KES	243,400.52	248,424.60	248,424.60	0.00	0.00	5,024.08	2.06 %
01-01201-112-103-000-5 Paraprofessionals,Special Ed, Salary,HES	85,193.22	94,507.86	94,507.86	0.00	0.00	9,314.64	10.93 %
01-01201-112-104-000-5 Paraprofessionals,Special Ed,Salary,BES	249,419.15	261,457.68	261,457.68	0.00	0.00	12,038.53	4.83 %
01-01201-112-203-000-5 Paraprofessionals, Special Ed, Salary,MS	193,555.14	203,149.88	203,149.88	0.00	0.00	9,794.74	5.07 %
01-01201-112-205-000-5 Paraprofessionals, Special Ed,Salary, HS	236,268.46	248,248.96	248,248.96	0.00	0.00	11,980.50	5.07 %
01-01201-112-606-115-5 ABA Stipend, Paraprofessionals, District	23,100.00	8,800.00	0.00	8,800.00	0.00	(14,300.00)	(61.90)%
01-02122-112-203-000-5 Secretarial Guidance Salary, HKMS	34,240.86	36,706.36	36,706.36	0.00	0.00	1,765.50	5.05 %
01-02122-112-205-000-5 Secretarial Guidance Salary, HKHS	78,425.86	79,650.46	79,650.46	0.00	0.00	1,224.60	1.56 %
01-02130-112-102-000-5 Nurse Salary, KES	46,541.88	46,541.88	46,541.88	0.00	0.00	0.00	0.00 %
01-02130-112-103-000-5 Nurse Salary, HES	39,362.40	38,368.40	38,368.40	0.00	0.00	(94.00)	(2.53)%
01-02130-112-104-000-5 Nurse Salary, BES	39,015.90	39,029.76	39,029.76	0.00	0.00	13.86	0.04 %
01-02130-112-203-000-5 Nurse Salary, HKMS	41,816.66	41,816.66	41,816.66	0.00	0.00	0.00	0.00 %
01-02130-112-205-000-5 Nurse Salary, HKHS	68,978.52	70,702.98	70,702.98	0.00	0.00	1,724.46	2.50 %
01-02150-112-606-410-5 ELL Tutor, District Wide	0.00	7,064.00	0.00	7,064.00	0.00	7,064.00	—
01-02222-112-102-000-5 Library Aide Salary, KES	33,819.80	35,525.00	35,525.00	0.00	0.00	1,705.20	5.04 %
01-02222-112-103-000-5 Library Aide Salary, HES	30,238.88	31,048.86	31,048.86	0.00	0.00	809.98	2.68 %
01-02222-112-104-000-5 Library Aide Salary, BES	30,238.88	31,773.56	31,773.56	0.00	0.00	1,534.68	5.08 %
01-02222-112-203-000-5 Library Aide Salary, HKMS	11,470.00	12,050.92	12,050.92	0.00	0.00	580.92	5.06 %
01-02222-112-205-000-5 Library Aide Salary, HKHS	11,470.00	10,632.38	10,632.38	0.00	0.00	(837.62)	(7.30)%
01-02223-112-606-000-5 Audio Visual Technician, Salary, Region	73,978.62	75,828.09	75,828.09	0.00	0.00	1,849.47	2.50 %
01-02223-112-606-000-5 Information Systems Technicians, Salary	172,666.28	166,391.97	166,391.97	0.00	0.00	(6,274.31)	(3.63)%
01-02311-112-606-000-5 Board of Education Clerk Salary	8,183.27	8,387.85	8,387.85	0.00	0.00	204.58	2.50 %
01-02320-112-606-116-5 Secretary, Assistant Superintendent	42,816.46	46,018.91	46,018.91	0.00	0.00	3,202.45	7.48 %
01-02321-112-606-000-5 Superintendent Admin Support,Salary	70,047.14	71,798.32	71,798.32	0.00	0.00	1,751.18	2.50 %
01-02418-001-000-5 Pupil Services Secretarial, Salary	41,418.00	43,524.00	43,524.00	0.00	0.00	2,106.00	5.08 %
01-02490-112-102-000-5 Secretarial Support, Salary, KES	78,156.00	82,109.10	82,109.10	0.00	0.00	3,953.10	5.06 %
01-02490-112-103-000-5 Secretarial Support, Salary, HES	72,384.76	76,038.46	76,038.46	0.00	0.00	3,653.70	5.05 %
01-02490-112-104-000-5 Secretarial Support, Salary, BES	77,575.20	81,512.10	81,512.10	0.00	0.00	3,936.90	5.07 %
01-02490-112-203-000-5 Secretarial Support, Salary, HKMS	120,393.00	126,478.20	126,478.20	0.00	0.00	6,085.20	5.05 %

# Regional School District 17

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	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
01-02490-112-203-400-5 Security Staff, HKMS	23,793.13	24,384.09	24,384.09	0.00	0.00	590.96	2.48 %
01-02490-112-205-000-5 Secretarial Support, Salary, High School	131,761.50	138,450.00	138,450.00	0.00	0.00	6,688.50	5.08 %
01-02490-112-205-400-5 Security Staff Salary, HKHS	25,481.34	26,126.76	26,126.76	0.00	0.00	645.42	2.53 %
01-02520-112-606-000-5 Finance Support Salary	188,225.56	199,442.77	199,442.77	0.00	0.00	11,217.21	5.96 %
01-02520-112-606-045-5 Unaffiliated & Contract Negotiations	100,318.00	35,000.00	35,000.00	0.00	0.00	(65,318.00)	(65.11)%
01-02540-112-102-000-5 Custodian Salary, KES	121,423.72	123,376.50	123,376.50	0.00	0.00	1,952.78	1.61 %
01-02540-112-103-000-5 Custodian Salary, HES	105,356.56	104,330.20	104,330.20	0.00	0.00	(1,026.36)	(0.97)%
01-02540-112-104-000-5 Custodian Salary, BES	121,423.72	123,851.04	123,851.04	0.00	0.00	2,427.32	2.00 %
01-02540-112-203-000-5 Custodian Salary, HKMS	327,167.15	324,153.71	324,153.71	0.00	0.00	(3,013.44)	(0.92)%
01-02540-112-205-000-5 Custodian Salary, HKHS	469,701.63	475,301.91	475,301.91	0.00	0.00	5,600.28	1.19 %
01-02540-112-305-000-5 Support Salary, Facilities	41,418.00	43,524.00	43,524.00	0.00	0.00	2,106.00	5.08 %
01-02540-112-606-000-5 Maintenance Salary, Region	395,301.07	406,041.78	406,041.78	0.00	0.00	10,740.71	2.72 %
01-02901-112-205-400-5 Salaries, Athletic Security, HKHS	14,420.00	14,420.00	14,420.00	0.00	0.00	0.00	0.00 %
<b>TOTAL 112 Support Salaries</b>	<b>\$4,601,933.11</b>	<b>\$4,667,349.35</b>	<b>\$4,523,519.90</b>	<b>\$143,829.45</b>	<b>\$0.00</b>	<b>\$65,416.24</b>	<b>1.42 %</b>
<b>113 Overtime</b>							
01-02321-113-305-201-5 Overtime, District	31,620.00	31,620.00	31,620.00	0.00	0.00	0.00	0.00 %
<b>TOTAL 113 Overtime</b>	<b>\$31,620.00</b>	<b>\$31,620.00</b>	<b>\$31,620.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>121 Substitute</b>							
01-01106-121-111-121-5 Substitute Salary, Teacher	185,000.00	185,000.00	185,000.00	0.00	0.00	0.00	0.00 %
01-01106-121-112-121-5 Substitute Salary, Para	36,000.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00 %
01-01106-121-606-121-5 Long Term Substitute Teacher Salary	132,055.00	132,055.00	132,055.00	0.00	0.00	0.00	0.00 %
01-02130-121-606-000-5 Substitute Salary, Nurse, District	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00 %
01-02490-121-606-000-5 Clerical Substitute, Salary	7,700.00	8,000.00	8,000.00	0.00	0.00	300.00	3.90 %
01-02540-121-606-000-5 Substitute, Salary, Custodian/Maintenance	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00 %
<b>TOTAL 121 Substitute</b>	<b>\$377,755.00</b>	<b>\$378,055.00</b>	<b>\$378,055.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>0.08 %</b>
<b>127 Courier Salary</b>	<b>6,962.80</b>	<b>6,962.80</b>	<b>6,962.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
01-02552-127-302-000-5 Courier Salary							

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
TOTAL 127 Courier Salary	\$6,962.80	\$6,962.80	\$6,962.80	\$0.00	\$0.00	\$0.00	0.00 %
130 Snow Removal	23,000.00	23,000.00	0.00	23,000.00	0.00	0.00	0.00 %
TOTAL 130 Snow Removal	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	0.00 %
205 Workers Compensation	245,200.00	257,460.00	0.00	257,460.00	0.00	12,260.00	5.00 %
TOTAL 205 Workers Compensation	\$245,200.00	\$257,460.00	\$0.00	\$257,460.00	\$0.00	\$12,260.00	5.00 %
212 Employee Assistance	1,550.00	0.00	0.00	0.00	0.00	(\$1,550.00)	(100.00)%
01-02129-212-606-000-5 Employee Assistance Program	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	(100.00)%
TOTAL 212 Employee Assistance							
220 Health Insurance	6,579,726.36	6,350,656.44	0.00	6,350,656.44	0.00	(\$229,069.92)	(3.48)%
01-02129-220-606-000-5 Health Insurance	\$6,579,726.36	\$6,350,656.44	\$0.00	\$6,350,656.44	\$0.00	(\$229,069.92)	(3.48)%
TOTAL 220 Health Insurance							
240 Life Insurance	38,928.50	39,707.00	0.00	39,707.00	0.00	778.50	2.00 %
01-02129-240-606-000-5 Life Insurance	\$38,928.50	\$39,707.00	\$0.00	\$39,707.00	\$0.00	\$778.50	2.00 %
TOTAL 240 Life Insurance							
250 Social Security - Employer	347,259.63	358,417.88	291,578.49	66,839.39	0.00	11,158.25	3.21 %
01-02129-250-606-000-5 Social Security, Employer Share	\$347,259.63	\$358,417.88	\$291,578.49	\$66,839.39	\$0.00	\$11,158.25	3.21 %
TOTAL 250 Social Security - Employer							
251 Tuition Reimbursement, Teachers	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00 %
01-02213-251-606-000-5 Tuition Reimbursement, Teachers	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %
TOTAL 251 Tuition Reimbursement, Teachers							
255 Disability Insurance	6,010.00	6,010.00	0.00	6,010.00	0.00	0.00	0.00 %
01-02129-255-606-000-5 Disability Insurance							

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
260 Pension Plan 01-02129-260-606-000-5 Pension Plan, Employer Share	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
<b>TOTAL 255 Disability Insurance</b>	<b>\$6,010.00</b>	<b>\$6,010.00</b>	<b>\$0.00</b>	<b>\$6,010.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
260 Pension Plan 01-02129-260-606-000-5 Pension Plan, Employer Share	248,984.10	237,985.00	\$0.00	237,985.00	\$0.00	(\$10,999.10)	(4.42)%
<b>TOTAL 260 Pension Plan</b>	<b>\$248,984.10</b>	<b>\$237,985.00</b>	<b>\$0.00</b>	<b>\$237,985.00</b>	<b>\$0.00</b>	<b>(\$10,999.10)</b>	<b>(4.42)%</b>
262 TSA, Employer Share 01-02129-262-606-000-5 TSA, Employer Contribution	27,300.00	29,700.00	\$0.00	29,700.00	\$0.00	2,400.00	8.79 %
<b>TOTAL 262 TSA, Employer Share</b>	<b>\$27,300.00</b>	<b>\$29,700.00</b>	<b>\$0.00</b>	<b>\$29,700.00</b>	<b>\$0.00</b>	<b>\$2,400.00</b>	<b>8.79 %</b>
265 Medicare - Employer 01-02129-265-606-000-5 Medicare	316,633.83	331,747.36	\$304,959.69	26,787.67	\$0.00	15,113.53	4.77 %
<b>TOTAL 265 Medicare - Employer</b>	<b>\$316,633.83</b>	<b>\$331,747.36</b>	<b>\$304,959.69</b>	<b>\$26,787.67</b>	<b>\$0.00</b>	<b>\$15,113.53</b>	<b>4.77 %</b>
267 Flexible Benefits 01-02129-267-606-000-5 Flexible Benefits	3,800.00	3,876.00	\$0.00	3,876.00	\$0.00	76.00	2.00 %
<b>TOTAL 267 Flexible Benefits</b>	<b>\$3,800.00</b>	<b>\$3,876.00</b>	<b>\$0.00</b>	<b>\$3,876.00</b>	<b>\$0.00</b>	<b>\$76.00</b>	<b>2.00 %</b>
269 Accrued Sick Leave & Severance 01-02129-269-305-000-5 Accrued Sick Leave & Severance	355,003.06	34,000.00	\$0.00	34,000.00	\$0.00	(321,003.06)	(90.42)%
<b>TOTAL 269 Accrued Sick Leave &amp; Severance</b>	<b>\$355,003.06</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>(\$321,003.06)</b>	<b>(90.42)%</b>
275 Unemployment 01-02129-275-606-000-5 Unemployment	90,542.25	22,500.00	\$0.00	22,500.00	\$0.00	(\$68,042.25)	(75.15)%
<b>TOTAL 275 Unemployment</b>	<b>\$90,542.25</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>(\$68,042.25)</b>	<b>(75.15)%</b>
320 Professional Educational Services 01-02122-320-205-168-5 Testing, Guidance, High School	5,600.00	5,600.00	\$0.00	5,600.00	\$0.00	\$0.00	0.00 %
<b>TOTAL 320 Professional Educational Services</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>	<b>\$0.00</b>	<b>\$5,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
321 Homebound Instruction 01-02104-321-001-000-5 Homebound Instruction, Salary	15,000.00	12,000.00	\$0.00	12,000.00	\$0.00	(3,000.00)	(20.00)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	\$0.00	\$12,000.00	\$3,000.00
<b>TOTAL 321 Homebound Instruction</b>							
322 Professional Training & Development							
01-01105-322-205-000-5 ProfDevelopment, World Lang, HKHS	1,200.00	1,150.00	0.00	1,150.00	0.00	(50.00)	(4.17)%
01-01112-322-205-000-5 Project Lead the Way, Training	2,350.00	0.00	0.00	0.00	0.00	(2,350.00)	(100.00)%
01-01201-322-001-000-5 Professional Development, SpEd	6,500.00	25,000.00	0.00	25,000.00	0.00	18,500.00	284.62 %
01-02130-322-001-120-5 Professional Training & Dev, Nurse	600.00	600.00	0.00	600.00	0.00	0.00	0.00 %
01-02210-322-102-000-5 Professional Development, KES	3,627.40	3,627.40	0.00	3,627.40	0.00	0.00	0.00 %
01-02210-322-103-000-5 Professional Development, HES	3,019.58	3,078.60	0.00	3,078.60	0.00	59.02	1.95 %
01-02210-322-104-000-5 Professional Development, BES	3,934.00	3,934.00	0.00	3,934.00	0.00	0.00	0.00 %
01-02210-322-203-000-5 Professional Development, HKMS	9,475.20	9,475.20	0.00	9,475.20	0.00	0.00	0.00 %
01-02210-322-205-000-5 Professional Development, HKHS	6,990.00	7,490.00	0.00	7,490.00	0.00	500.00	7.15 %
01-02210-322-606-500-5 Professional Development, Curriculum	13,420.00	12,800.00	0.00	12,800.00	0.00	(620.00)	(4.62)%
01-02225-322-301-000-5 Professional Development, Technology	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-02311-322-606-000-5 Professional Development, BOE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00 %
01-02320-322-606-116-5 Professional Dev, Asst. Superintendent	1,260.80	1,500.00	0.00	1,500.00	0.00	239.20	18.97 %
01-02321-322-606-000-5 Professional Development, Superintendent	420.50	1,000.00	0.00	1,000.00	0.00	579.50	137.81 %
01-02490-322-001-000-5 Professional Development Admin,Pupil Svc	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00 %
01-02490-322-102-000-5 Professional Development, Admin, KES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00 %
01-02490-322-103-000-5 Professional Development, Admin, HES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00 %
01-02490-322-104-000-5 Professional Development, Admin, BES	1,077.49	1,500.00	0.00	1,500.00	0.00	422.51	39.21 %
01-02490-322-203-000-5 Professional Development, Admin, HKMS	2,300.00	3,000.00	0.00	3,000.00	0.00	700.00	30.43 %
01-02490-322-205-000-5 Professional Development, Admin, HKHS	2,575.00	3,000.00	0.00	3,000.00	0.00	425.00	16.50 %
01-02520-322-606-000-5 Professional Development, Finance	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02540-322-303-000-5 Professional Development Blgs & Grounds	0.00	500.00	0.00	500.00	0.00	500.00	—
01-02901-322-205-033-5 Professional Development, Athletic Direc	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
<b>TOTAL 322 Professional Training &amp; Development</b>	<b>\$68,799.97</b>	<b>\$87,705.20</b>	<b>\$0.00</b>	<b>\$87,705.20</b>	<b>\$0.00</b>	<b>\$18,905.23</b>	<b>27.48 %</b>
<b>330 Professional Services</b>							
01-01201-330-001-000-5 SpEd Professional Service, Evaluations	18,200.00	15,000.00	0.00	15,000.00	0.00	(3,200.00)	(17.58)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
01-01201-330-001-176-5 Professional Services, OT/PT	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	(135,000.00)	(77.14)%
01-01201-330-001-553-5 Professional Services, NEAT	175,000.00	40,000.00	40,000.00	0.00	0.00	500.00	—
01-02122-330-205-000-5 Prof/Tech Service, Guidance, HKHS	0.00	500.00	500.00	0.00	0.00	0.00	0.00 %
01-02130-330-606-000-5 Professional Services, Physician	2,600.00	2,600.00	2,600.00	0.00	0.00	0.00	0.00 %
01-02130-330-606-000-5 Professional Services, Speech & Language	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00 %
01-02150-330-001-000-5 Professional Services, Speech & Language	12,769.00	0.00	0.00	0.00	0.00	(12,769.00)	(100.00)%
01-02315-330-606-000-5 Legal Fees	76,950.00	75,000.00	75,000.00	0.00	0.00	(1,950.00)	(2.53)%
01-02317-330-606-000-5 Audit of Financial Records	41,400.00	41,400.00	41,400.00	0.00	0.00	0.00	0.00 %
01-02320-330-606-000-5 Professional Service, Finance	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00	0.00 %
01-02340-330-203-000-5 Professional Service, Bldgs & Grounds	52,000.00	52,000.00	52,000.00	0.00	0.00	0.00	0.00 %
01-04112-330-001-000-5 Professional Service, Special Education	87,720.00	10,000.00	10,000.00	0.00	0.00	(77,720.00)	(88.60)%
<b>TOTAL 330 Professional Services</b>	<b>\$481,239.00</b>	<b>\$251,100.00</b>	<b>\$251,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(-230,139.00)</b>	<b>(47.82)%</b>
<b>331 Official's</b>							
01-02901-331-203-000-5 Officials, Athletics, HKMS	10,150.80	10,417.50	10,417.50	0.00	0.00	266.70	2.63 %
01-02901-331-205-000-5 Officials, Athletics, HKMS	47,986.91	47,986.91	47,986.91	0.00	0.00	0.00	0.00 %
<b>TOTAL 331 Official's</b>	<b>\$58,137.71</b>	<b>\$58,404.41</b>	<b>\$58,404.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$266.70</b>	<b>0.46 %</b>
<b>430 Purchased Service</b>							
01-01101-430-103-000-5 Art, Purchased Service/Maint. HES	300.00	0.00	0.00	0.00	0.00	(300.00)	(100.00)%
01-01101-430-104-000-5 Art, Purchased Service/Maint. BES	300.00	0.00	0.00	0.00	0.00	(300.00)	(100.00)%
01-01101-430-203-000-5 Purchased Service, Art, HKMS	400.00	200.00	200.00	0.00	0.00	(200.00)	(50.00)%
01-01101-430-205-000-5 Purchased Service, Art, HKHS	1,630.00	1,650.00	1,650.00	0.00	0.00	20.00	1.23 %
01-01107-430-205-000-5 Purchased Service, Practical Arts, HKHS	388.00	388.00	388.00	0.00	0.00	0.00	0.00 %
01-01108-430-203-000-5 Purchased Service, Technology Ed, HKMS	400.00	400.00	400.00	0.00	0.00	0.00	0.00 %
01-01108-430-205-000-5 Purchased Service, Technology Ed, HKHS	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00 %
01-01109-430-205-000-5 Purchased Service, Math, HKHS	710.00	710.00	710.00	0.00	0.00	0.00	0.00 %
01-01110-430-102-000-5 Purchased Service, Music, KES	800.00	800.00	800.00	0.00	0.00	0.00	0.00 %
01-01110-430-103-000-5 Purchased Service, Music, HES	500.00	500.00	500.00	0.00	0.00	0.00	0.00 %
01-01110-430-104-000-5 Purchased Service, Music, BES	740.00	740.00	740.00	0.00	0.00	0.00	0.00 %
01-01110-430-203-000-5 Purchased Service, Music, HKMS	1,560.00	1,560.00	1,560.00	0.00	0.00	0.00	0.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01110-430-205-000-5 Purchased Service, Music, HKHS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00 %
01-01111-430-203-000-5 Purchased Service, Physical Education,MS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00 %
01-01113-430-203-000-5 Purchased Service, Science, HKMS	345.00	500.00	0.00	500.00	0.00	155.00	44.93 %
01-01113-430-205-000-5 Purchased Service, Science, HKHS	830.00	910.00	0.00	910.00	0.00	60.00	7.06 %
01-011190-430-102-000-5 Purchased Service, Band, KES	275.00	275.00	0.00	275.00	0.00	0.00	0.00 %
01-011190-430-103-000-5 Purchased Service, Band, HES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-011190-430-104-000-5 Purchased Service, Band, BES	200.00	200.00	0.00	200.00	0.00	0.00	0.00 %
01-011190-430-203-000-5 Purchased Service, Band, HKMS	3,200.00	3,200.00	0.00	3,200.00	0.00	0.00	0.00 %
01-011190-430-205-000-5 Purchased Service, Band, HKHS	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-01201-430-001-552-5 Purchased Service, 18-21 Transition Pgmn	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02122-430-205-000-5 Purchased Service, Guidance, HKHS	2,460.00	2,250.00	0.00	2,250.00	0.00	(210.00)	(8.54)%
01-02130-430-001-300-5 Purchased Service/Maintenance, Nurse	2,000.00	1,800.00	0.00	1,800.00	0.00	(200.00)	(10.00)%
01-02190-430-205-000-5 Purch Srvc, Student Intervention, HKHS	250.00	0.00	0.00	0.00	0.00	(250.00)	(100.00)%
01-02222-430-203-000-5 Purchased Service, Library, HKMS	250.00	0.00	0.00	0.00	0.00	(250.00)	(100.00)%
01-02223-430-203-000-5 Purchased Service/ Repair & Maint.	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02223-430-205-000-5 Purchased Service, Audio Visual, HKHS	1,600.00	950.00	0.00	950.00	0.00	(650.00)	(40.63)%
01-02311-430-606-000-5 Purchased Service, BOE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02321-430-606-000-5 Purchased Service, Superintendent	8,800.00	8,800.00	0.00	8,800.00	0.00	0.00	0.00 %
01-02321-430-606-121-5 Automated Substitute Calling System	10,368.75	10,680.00	0.00	10,680.00	0.00	311.25	3.00 %
01-02490-430-001-000-5 Purchased Service, Pupil Services	19,335.00	18,000.00	0.00	18,000.00	0.00	(1,335.00)	(6.90)%
01-02490-430-102-000-5 Purchased Service, Administration, KES	1,650.00	1,600.00	0.00	1,600.00	0.00	(50.00)	(3.03)%
01-02490-430-103-000-5 Purchased Service, Administration, HES	1,600.00	1,600.00	0.00	1,600.00	0.00	0.00	0.00 %
01-02490-430-104-000-5 Purchased Service, Principal, BES	1,600.00	1,600.00	0.00	1,600.00	0.00	0.00	0.00 %
01-02490-430-203-000-5 Purchased Service, Principal, HKMS	450.00	450.00	0.00	450.00	0.00	0.00	0.00 %
01-02490-430-205-000-5 Purchased Service, Principal, HKHS	16,535.00	16,535.00	0.00	16,535.00	0.00	0.00	0.00 %
01-02520-430-305-000-5 Maintenance Contract, Financial Software	29,609.00	33,726.18	0.00	33,726.18	0.00	4,117.18	13.91 %
01-02520-430-606-000-5 Purchased Service, Finance	16,140.00	16,821.00	0.00	16,821.00	0.00	681.00	4.22 %
01-02540-430-102-000-5 Bldgs & Grounds, Repair/Maint - KES	56,927.00	57,500.00	0.00	57,500.00	0.00	573.00	1.01 %
01-02540-430-102-570-5 Purch Service, Bldg/Food Service, KES	0.00	2,500.00	0.00	2,500.00	0.00	—	—
01-02540-430-103-000-5 Bldgs & Grounds, Repair/Maint - HES	44,750.64	49,500.00	0.00	49,500.00	0.00	4,749.36	10.61 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-02540-430-103-570-5 Purch Service, Bldg/Food Service, HES	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	
01-02540-430-104-000-5 Bldgs & Grounds, Repair/Maint - BES	49,245.54	49,245.54	0.00	49,245.54	0.00	0.00	0.00 %
01-02540-430-104-570-5 Purch Service, Bldg/Food Service, BES	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	
01-02540-430-203-000-5 Bldgs & Grounds, Repair/Maint - HKMS	85,314.00	85,313.68	0.00	85,313.68	0.00	(.32)	0.00 %
01-02540-430-203-033-5 Purch Service, Facilities/Athletic, MS	0.00	1,328.00	0.00	1,328.00	0.00	1,328.00	
01-02540-430-203-570-5 Purch Service, Bldg/Food Service HKMS	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	
01-02540-430-205-000-5 Bldgs & Grounds, Repair/Maint - HKHS	98,401.00	98,401.00	0.00	98,401.00	0.00	0.00	0.00 %
01-02540-430-205-033-5 Purch Service, Facilities/Athletic, HKHS	0.00	4,260.00	0.00	4,260.00	0.00	4,260.00	
01-02540-430-205-570-5 Purch Service, Bldg/Food Service, HKHS	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	
01-02540-430-303-000-5 Bldgs & Grounds, Repair/Maint - Region	10,000.00	11,170.00	0.00	11,170.00	0.00	1,170.00	11.70 %
01-02540-430-303-112-5 Contracted Service, Sub Custodian	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00 %
01-02540-430-303-771-5 Repair & Maint, Facility Equip & Vehicle	14,000.00	15,000.00	0.00	15,000.00	0.00	1,000.00	7.14 %
01-02540-430-305-000-5 Bldgs & Grounds, Repair/Maint - C. O.	3,580.00	3,666.75	0.00	3,666.75	0.00	86.75	2.42 %
01-02540-430-605-140-5 Snow Removal, Contracted Service	5,500.00	5,500.00	0.00	5,500.00	0.00	0.00	0.00 %
01-02901-430-203-000-5 Student Activity, Purchased Services, MS	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02901-430-205-000-5 Purchased Service, Athletics, HKHS	51,271.00	51,271.00	0.00	51,271.00	0.00	0.00	0.00 %
<b>TOTAL 430 Purchased Service</b>	<b>\$563,334.93</b>	<b>\$592,101.15</b>	<b>\$0.00</b>	<b>\$592,101.15</b>	<b>\$0.00</b>	<b>\$28,766.22</b>	<b>5.11 %</b>
<b>435 Technology Repair &amp; Maintenance</b>							
01-02225-435-301-000-5 Network Operations - District	89,661.85	92,307.50	0.00	92,307.50	0.00	2,645.65	2.95 %
<b>TOTAL 435 Technology Repair &amp; Maintenance</b>	<b>\$89,661.85</b>	<b>\$92,307.50</b>	<b>\$0.00</b>	<b>\$92,307.50</b>	<b>\$0.00</b>	<b>\$2,645.65</b>	<b>2.95 %</b>
<b>439 Field Maintenance</b>							
01-02540-439-203-000-5 Field Maintenance, HKMS	35,000.00	39,000.00	0.00	39,000.00	0.00	4,000.00	11.43 %
01-02440-439-205-000-5 Field Maintenance, HKHS	57,000.00	57,000.00	0.00	57,000.00	0.00	0.00	0.00 %
<b>TOTAL 439 Field Maintenance</b>	<b>\$92,000.00</b>	<b>\$96,000.00</b>	<b>\$0.00</b>	<b>\$96,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>4.35 %</b>
<b>440 Rentals</b>							
01-0106-440-102-000-5 Copier Lease, KES	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %
01-0106-440-103-000-5 Copier Lease, HES	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01106-440-104-000-5 Copier Lease, BES	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %
01-01106-440-203-000-5 Copier Lease, HKMS	14,188.20	14,188.20	0.00	14,188.20	0.00	0.00	0.00 %
01-01106-440-205-000-5 Copier Lease, HKHS	26,143.56	26,143.56	0.00	26,143.56	0.00	0.00	0.00 %
01-01108-440-205-000-5 Rental/Lease, Technology Ed, HKHS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00 %
01-02225-440-301-000-5 Technology Financing Payment	198,409.32	186,281.16	0.00	186,281.16	0.00	(12,128.16)	(6.11)%
01-02490-440-001-000-5 Copier Lease, Pupil Services	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02490-440-102-000-5 Lease/Purchase, Copier, KES	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02490-440-103-000-5 Lease/Purchase, Copier, HES	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02490-440-104-000-5 Copier Lease, Principal, BES	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02490-440-203-000-5 Copier Lease, Admin, HKMS	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %
01-02490-440-205-000-5 Copier Lease, Admin, HKHS	9,319.80	9,319.80	0.00	9,319.80	0.00	0.00	0.00 %
01-02490-440-606-557-5 Postage Machine Lease, District	6,998.00	6,998.00	0.00	6,998.00	0.00	0.00	0.00 %
01-02520-440-606-000-5 Copier Lease, Finance Office	12,101.04	12,101.04	0.00	12,101.04	0.00	0.00	0.00 %
<b>TOTAL 440 Rentals</b>	<b>\$312,206.96</b>	<b>\$300,978.80</b>	<b>\$0.00</b>	<b>\$300,978.80</b>	<b>\$0.00</b>	<b>(\$12,128.16)</b>	<b>(3.88)%</b>
<b>490 Waste Removal</b>							
01-01106-490-205-000-5 Waste Removal, General Inst., HKHS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02540-490-102-000-5 Trash Removal, KES	7,173.00	7,173.00	0.00	7,173.00	0.00	0.00	0.00 %
01-02540-490-103-000-5 Trash Removal, HES	5,649.36	5,649.36	0.00	5,649.36	0.00	0.00	0.00 %
01-02540-490-104-000-5 Trash Removal, BES	5,649.36	5,745.36	0.00	5,745.36	0.00	96.00	1.70 %
01-02540-490-203-000-5 Trash Removal, HKMS	13,000.00	13,000.00	0.00	13,000.00	0.00	0.00	0.00 %
01-02540-490-205-000-5 Trash Removal, HKHS	15,160.00	15,160.00	0.00	15,160.00	0.00	0.00	0.00 %
<b>TOTAL 490 Waste Removal</b>	<b>\$48,631.72</b>	<b>\$48,727.72</b>	<b>\$0.00</b>	<b>\$48,727.72</b>	<b>\$0.00</b>	<b>\$96.00</b>	<b>0.20 %</b>
<b>510 Student Transportation Service</b>							
01-02700-510-001-000-5 Transportation, Special Ed, STA	598,181.34	329,711.76	0.00	329,711.76	0.00	(268,469.58)	(44.88)%
01-02700-510-001-032-5 Student Transportation, Internships	0.00	57,750.00	0.00	57,750.00	0.00	57,750.00	—
01-02700-510-001-173-5 Student Transportation, ESY	0.00	94,530.96	0.00	94,530.96	0.00	94,530.96	—
01-02700-510-001-434-5 SpEd Transportation, Outsourced	297,377.00	419,234.42	0.00	419,234.42	0.00	121,857.42	40.98 %
01-02700-510-001-552-5 Transportation Outsourced, 18-21 Program	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
01-02700-510-203-033-5 Transportation, Athletics, HKMS	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	456.00	2.99 %
01-02700-510-205-033-5 Student Transportation, Athletics, HKHS	15,228.00	15,684.00	0.00	15,684.00	0.00	456.00	
01-02700-510-205-034-5 Student Trans, Vinal / Vo-Ag	114,490.73	119,850.00	0.00	119,850.00	0.00	5,359.27	4.68 %
01-02700-510-606-000-5 Student Transportation Service, District	57,981.85	59,141.48	0.00	59,141.48	0.00	1,159.63	2.00 %
01-02700-510-606-000-5 Transportation, STA, 18-21 Pgmr	2,055,679.86	2,107,030.48	0.00	2,107,030.48	0.00	51,350.62	2.50 %
<b>TOTAL 510 Student Transportation Service</b>	<b>12,000.00</b>	<b>12,600.00</b>	<b>0.00</b>	<b>12,600.00</b>	<b>0.00</b>	<b>600.00</b>	<b>5.00 %</b>
<b>520 Insurance - Liability &amp; Property</b>	<b>\$3,151,438.78</b>	<b>\$3,216,033.10</b>	<b>\$0.00</b>	<b>\$3,216,033.10</b>	<b>\$0.00</b>	<b>\$64,594.32</b>	<b>2.05 %</b>
01-02311-520-606-000-5 Errors & Omission Insurance, BOE	32,621.64	33,274.00	0.00	33,274.00	0.00	652.36	2.00 %
01-02540-520-606-000-5 Property & Liability Coverages, District	360,078.32	366,479.75	0.00	366,479.75	0.00	6,401.43	1.78 %
01-02552-520-302-000-5 Vehicle, Fleet Insurance	11,213.62	14,345.00	0.00	14,345.00	0.00	3,131.38	27.92 %
01-02901-520-205-000-5 Athletic Insurance	15,975.00	16,295.00	0.00	16,295.00	0.00	320.00	2.00 %
<b>TOTAL 520 Insurance - Liability &amp; Property</b>	<b>\$419,888.58</b>	<b>\$430,393.75</b>	<b>\$0.00</b>	<b>\$430,393.75</b>	<b>\$0.00</b>	<b>\$10,505.17</b>	<b>2.50 %</b>
<b>530 Telephone / Communications</b>	<b>14,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>(8,000.00)</b>	<b>(57.14)%</b>
01-02320-530-606-000-5 Cell Phones, District	7,250.00	7,250.00	0.00	7,250.00	0.00	0.00	0.00 %
01-02540-530-102-000-5 Telephones, KES	5,800.00	5,800.00	0.00	5,800.00	0.00	0.00	0.00 %
01-02540-530-103-000-5 Telephones, HES	3,800.00	3,800.00	0.00	3,800.00	0.00	0.00	0.00 %
01-02540-530-104-000-5 Telephones, BES	11,000.00	11,000.00	0.00	11,000.00	0.00	0.00	0.00 %
01-02540-530-203-000-5 Telephones, HKMS	15,500.00	15,500.00	0.00	15,500.00	0.00	0.00	0.00 %
<b>TOTAL 530 Telephone / Communications</b>	<b>\$57,350.00</b>	<b>\$49,350.00</b>	<b>\$0.00</b>	<b>\$49,350.00</b>	<b>\$0.00</b>	<b>\$(-8,000.00)</b>	<b>(13.95)%</b>
<b>540 Postage</b>	<b>5,043.65</b>	<b>5,043.65</b>	<b>0.00</b>	<b>5,043.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
01-02321-540-606-000-5 Postage, Central Office	372.50	372.50	0.00	372.50	0.00	0.00	0.00 %
01-02490-540-001-000-5 Postage, Pupil Services	901.45	901.45	0.00	901.45	0.00	0.00	0.00 %
01-02490-540-102-000-5 Postage, KES	894.00	894.00	0.00	894.00	0.00	0.00	0.00 %
01-02490-540-103-000-5 Postage, HES	1,355.90	1,356.00	0.00	1,356.00	0.00	0.10	0.01 %
01-02490-540-104-000-5 Postage, BES	2,607.50	2,608.00	0.00	2,608.00	0.00	0.50	0.02 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	\$0.00	\$0.00
<b>01-02490-540-205-000-5 Postage, HKHS</b>	4,172.00	4,172.00	0.00	4,172.00	0.00	\$0.00	0.00 %
<b>TOTAL 540 Postage</b>	<b>\$15,347.00</b>	<b>\$15,347.60</b>	<b>\$0.00</b>	<b>\$15,347.60</b>	<b>\$0.00</b>	<b>\$0.60</b>	<b>0.00 %</b>
<b>550 Printing &amp; Binding</b>							
01-01106-550-102-000-5 Printing & Binding, General Inst., KES	365.00	365.00	0.00	365.00	0.00	0.00	0.00 %
01-01106-550-203-000-5 Printing & Binding, General Inst., HKMS	3,955.00	3,723.25	0.00	3,723.25	0.00	(231.75)	(5.85)%
01-01106-550-205-000-5 Printing & Binding, General Inst., HKHS	2,171.50	2,079.00	0.00	2,079.00	0.00	(92.50)	(4.26)%
01-02490-550-102-000-5 Printing & Binding, Principal, KES	155.00	0.00	0.00	0.00	0.00	(155.00)	(100.00)%
01-02490-550-203-000-5 Printing, Principal, HKMS	350.00	350.00	0.00	350.00	0.00	0.00	0.00 %
01-02490-550-205-000-5 Printing, Principal, HKHS	3,900.00	3,900.00	0.00	3,900.00	0.00	0.00	0.00 %
01-02490-550-205-000-5 Advertising & Printing, District	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00 %
<b>TOTAL 550 Printing &amp; Binding</b>	<b>\$15,896.50</b>	<b>\$15,417.25</b>	<b>\$0.00</b>	<b>\$15,417.25</b>	<b>\$0.00</b>	<b>\$(-479.25)</b>	<b>(3.01)%</b>
<b>560 Tuition</b>							
01-01201-560-001-409-5 Tuition, Transition/Vocation	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	—
01-01310-560-606-000-5 Tuition, Adult Education	40,000.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00 %
01-04112-560-001-000-5 Tuition, Public Schools	244,972.00	155,839.70	0.00	155,839.70	0.00	(89,132.30)	(36.38)%
01-04113-560-001-000-5 VoAg/Magnet School Tuition, SpEd	151,188.90	134,596.06	0.00	134,596.06	0.00	(16,592.84)	(10.97)%
01-04113-560-606-000-5 Tuition, Vo-Ag / Magnet Schools, Reg Ed	83,020.00	126,219.45	0.00	126,219.45	0.00	43,199.45	52.03 %
<b>TOTAL 560 Tuition</b>	<b>\$519,180.90</b>	<b>\$458,655.21</b>	<b>\$0.00</b>	<b>\$458,655.21</b>	<b>\$0.00</b>	<b>\$(-60,525.69)</b>	<b>(11.66)%</b>
<b>561 Non-Public Tuition</b>							
01-04112-561-001-000-5 Tuition, Non-Public	1,044,116.00	1,253,968.50	0.00	1,253,968.50	0.00	212,852.50	20.44 %
<b>TOTAL 561 Non-Public Tuition</b>	<b>\$1,044,116.00</b>	<b>\$1,253,968.50</b>	<b>\$0.00</b>	<b>\$1,253,968.50</b>	<b>\$0.00</b>	<b>\$212,852.50</b>	<b>20.44 %</b>
<b>580 Travel</b>							
01-01106-580-103-000-5 Travel, General Inst., HES	59.02	0.00	0.00	0.00	0.00	(59.02)	(100.00)%
01-01190-580-205-000-5 Travel, Band, HKHS	1,500.00	1,700.00	0.00	1,700.00	0.00	200.00	13.33 %
01-01201-580-001-000-5 Travel, Special Education	1,000.00	0.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
01-01201-580-001-532-5 Travel, 18-21 Yr Old Pgrm	1,400.00	1,500.00	0.00	1,500.00	0.00	100.00	7.14 %
01-02122-580-205-000-5 Travel, Guidance, HKHS	324.00	350.00	0.00	350.00	0.00	26.00	8.02 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
01-02130-580-001-130-5 Travel, Head Nurse, District Wide	600.00	600.00	0.00	600.00	0.00	0.00	0.00 %
01-02210-580-110-500-5 Travel, Curriculum	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02210-580-205-000-5 Travel, High School	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02210-580-305-000-5 Travel, Central Office	200.00	200.00	0.00	200.00	0.00	0.00	0.00 %
01-02320-580-606-116-5 Travel, Asst. Superintendent	2,639.20	0.00	0.00	0.00	0.00	(2,639.20)	(100.00)%
01-02321-580-606-000-5 Travel, Superintendent	1,475.50	0.00	0.00	0.00	0.00	(1,475.50)	(100.00)%
01-02490-580-001-000-5 Travel, Out of District, Pupil Svcs, Adm	3,900.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00 %
01-02490-580-104-000-5 Travel, Principal, BES	422.51	0.00	0.00	0.00	0.00	(422.51)	(100.00)%
01-02490-580-203-000-5 Travel, Principal, HKMS	700.00	0.00	0.00	0.00	0.00	(700.00)	(100.00)%
01-02490-580-205-000-5 Travel, Principal, HKHS	425.00	0.00	0.00	0.00	0.00	(425.00)	(100.00)%
01-02700-580-001-033-5 Travel, Unified Sports	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	—
01-02901-580-203-000-5 Travel, Student Activity, Non-Athletic,	5,088.13	4,732.25	0.00	4,732.25	0.00	(355.38)	(6.59)%
01-02901-580-205-51-5 Travel, Student Activity, Non-Athletic,	11,288.00	11,288.00	0.00	11,288.00	0.00	0.00	0.00 %
<b>TOTAL 580 Travel</b>	<b>\$31,121.36</b>	<b>\$24,370.25</b>	<b>\$0.00</b>	<b>\$24,370.25</b>	<b>\$0.00</b>	<b>(\$6,751.11)</b>	<b>(21.69)%</b>
<b>611 Instructional Supplies</b>							
01-01101-611-102-000-5 Instructional Supply, Art, KES	4,100.00	4,369.00	0.00	4,369.00	0.00	269.00	6.56 %
01-01101-611-103-000-5 Instructional Supply, Art, HES	3,024.00	4,572.96	0.00	4,572.96	0.00	1,548.96	51.22 %
01-01101-611-104-000-5 Instructional Supply, Art, BES	4,432.00	4,556.00	0.00	4,556.00	0.00	124.00	2.80 %
01-01101-611-203-000-5 Instructional Supply, Art, HKMS	2,350.00	2,500.00	0.00	2,500.00	0.00	150.00	6.38 %
01-01101-611-205-000-5 Instructional Supply, Art, HKHS	14,400.00	14,400.00	0.00	14,400.00	0.00	0.00	0.00 %
01-01103-611-102-000-5 Instructional Supply, Language Arts, KES	1,000.00	3,932.45	0.00	3,932.45	0.00	2,932.45	293.25 %
01-01103-611-103-000-5 Instructional Supply, Language Arts, HES	2,998.50	3,000.00	0.00	3,000.00	0.00	11.50	0.38 %
01-01103-611-104-000-5 Instructional Supply, Language Arts, BES	5,464.21	6,500.13	0.00	6,500.13	0.00	1,035.92	18.96 %
01-01103-611-203-000-5 Instructional Supply, Language Arts, HKM	3,700.00	3,000.00	0.00	3,000.00	0.00	(700.00)	(18.92)%
01-01103-611-205-000-5 Instructional Supply, Language Arts, HS	1,262.50	396.36	0.00	396.36	0.00	(866.14)	(68.61)%
01-01104-611-203-000-5 Instructional Supply, Health, HKMS	0.00	100.00	0.00	100.00	0.00	100.00	—
01-01104-611-205-000-5 Instructional Supply, Health, HKES	25.00	22.50	0.00	22.50	0.00	(2.50)	(10.00)%
01-01105-611-203-000-5 Instructional Supply, World Language, MS	55.00	37.50	0.00	37.50	0.00	(17.50)	(31.82)%
01-01105-611-205-000-5 Instructional Supply, World Language, HS	502.00	55.00	0.00	55.00	0.00	(447.00)	(89.04)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	(3,730.78)	(21.27)%
01-01106-611-102-000-5 Instructional Supply, General, KES	17,541.20	13,810.42	0.00	13,810.42	0.00	(1,445.38)	(17.43)%
01-01106-611-103-000-5 Instructional Supply, General, HES	8,293.42	6,848.04	0.00	6,848.04	0.00	(4,800.33)	(35.50)%
01-01106-611-104-000-5 Instructional Supply, General, BES	13,371.83	8,571.50	0.00	8,571.50	0.00	1,863.59	4.38 %
01-01106-611-203-000-5 Instructional Supply, General, HKMS	38,152.51	40,016.10	0.00	40,016.10	0.00	10,736.07	73.06 %
01-01106-611-205-000-5 Instructional Supply, General, HKHS	14,694.41	25,430.48	0.00	25,430.48	0.00	(325.00)	(8.72)%
01-01107-611-203-000-5 Instructional Supply, Practical Arts, MS	4,750.00	4,750.00	0.00	4,750.00	0.00	850.00	11.11 %
01-01107-611-205-000-5 Instructional Supply, Practical Arts, HS	11,303.54	11,303.54	0.00	11,303.54	0.00	205.53	25.87 %
01-01108-611-203-000-5 Instructional Supply, Technology Ed, MS	3,725.00	3,400.00	0.00	3,400.00	0.00	(170.90)	(4.86)%
01-01108-611-205-000-5 Instructional Supply, Technology Ed, HS	7,650.00	8,500.00	0.00	8,500.00	0.00	900.00	11.11 %
01-01109-611-102-000-5 Instructional Supply, Math, KES	794.47	1,000.00	0.00	1,000.00	0.00	205.53	25.87 %
01-01109-611-103-000-5 Instructional Supply, Math, HES	1,750.00	1,750.00	0.00	1,750.00	0.00	0.00	0.00 %
01-01109-611-104-000-5 Instructional Supply, Math, BES	889.04	1,069.28	0.00	1,069.28	0.00	180.24	20.27 %
01-01109-611-203-000-5 Instructional Supply, Math, HKMS	11,175.00	920.00	0.00	920.00	0.00	(255.00)	(21.70)%
01-01109-611-205-000-5 Instructional Supply, Math, HKHS	1,440.90	1,270.00	0.00	1,270.00	0.00	(170.90)	(11.86)%
01-01110-611-102-000-5 Instructional Supply, Music, KES	562.50	431.25	0.00	431.25	0.00	(131.25)	(23.33)%
01-01110-611-103-000-5 Instructional Supply, Music, HES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-01110-611-104-000-5 Instructional Supply, Music, BES	550.40	406.76	0.00	406.76	0.00	(143.64)	(26.10)%
01-01110-611-203-000-5 Instructional Supply, Music, HKMS	3,400.00	2,970.00	0.00	2,970.00	0.00	(430.00)	(12.65)%
01-01110-611-205-000-5 Instructional Supply, Music, HKHS	650.00	650.00	0.00	650.00	0.00	0.00	0.00 %
01-01111-611-102-000-5 Instructional Supply, Physical Ed, KES	70.00	259.90	0.00	259.90	0.00	189.90	271.29 %
01-01111-611-104-000-5 Instructional Supplies, PE, BES	44.33	74.66	0.00	74.66	0.00	30.33	68.42 %
01-01111-611-203-000-5 Instructional Supply, Physical Ed, HKMS	2,510.00	2,200.00	0.00	2,200.00	0.00	(310.00)	(12.35)%
01-01112-611-102-000-5 Instructional Supplies, PLTW, KES	1,800.00	807.00	0.00	807.00	0.00	(93.00)	(55.17)%
01-01112-611-103-000-5 Instructional Supplies, PLTW, HES	1,943.38	597.00	0.00	597.00	0.00	(1,346.38)	(69.28)%
01-01112-611-104-000-5 Instructional Supplies, PLTW, BES	1,699.80	903.00	0.00	903.00	0.00	(796.80)	(46.88)%
01-01112-611-205-000-5 Instructional Supply, Project Lead, HKHS	1,800.00	2,000.00	0.00	2,000.00	0.00	200.00	11.11 %
01-01113-611-102-000-5 Instructional Supply, Science, KES	500.00	1,650.00	0.00	1,650.00	0.00	1,150.00	230.00 %
01-01113-611-103-000-5 Instructional Supply, Science, HES	500.00	1,850.00	0.00	1,850.00	0.00	1,350.00	270.00 %
01-01113-611-104-000-5 Instructional Supply, Science, BES	809.40	1,327.04	0.00	1,327.04	0.00	517.64	63.95 %
01-01113-611-203-000-5 Instructional Supply, Science, HKMS	2,145.00	3,985.00	0.00	3,985.00	0.00	1,840.00	85.78 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		58.67	0.48 %
01-01113-611-205-000-5 Instructional Supply, Science, HKHS	12,264.50	12,323.17	0.00	12,323.17	0.00	58.67	0.48 %
01-01114-611-103-000-5 Instructional Supply, Social Studies, HES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-01114-611-104-000-5 Instructional Supply, Social Studies, BES	38.97	0.00	0.00	0.00	(38.97)	(100.00)%	
01-01114-611-203-000-5 Instructional Supply, Social Studies, MS	615.00	265.00	0.00	265.00	0.00	(350.00)	(55.91)%
01-01114-611-205-000-5 Instructional Supply, Social Studies, HS	924.00	750.00	0.00	750.00	0.00	(174.00)	(18.83)%
01-01123-611-203-000-5 Instructional Supply, Computer Ed, HKMS	0.00	45.00	0.00	45.00	0.00	45.00	—
01-01129-611-102-000-5 Instructional Supply, Band, KES	306.49	290.38	0.00	290.38	0.00	(16.11)	(5.26)%
01-01190-611-103-000-5 Instructional Supply, Band, HES	450.00	450.00	0.00	450.00	0.00	0.00	0.00 %
01-01190-611-104-000-5 Instructional Supply, Band, BES	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-01190-611-203-000-5 Instructional Supply, Band, HKMS	2,989.00	2,670.00	0.00	2,670.00	0.00	(319.00)	(10.67)%
01-01190-611-205-000-5 Instructional Supply, Band, HKFS	680.00	950.00	0.00	950.00	0.00	270.00	39.71 %
01-01201-611-001-000-5 Instructional Supply, Special Education	1,923.75	2,000.00	0.00	2,000.00	0.00	76.25	3.96 %
01-01201-611-001-176-5 Instructional Supply, OT/ PT	500.00	1,000.00	0.00	1,000.00	0.00	500.00	100.00 %
01-01201-611-001-177-5 Instructional Supplies, 18-21 Transition	2,000.00	1,000.00	0.00	1,000.00	0.00	(1,000.00)	(50.00)%
01-01210-611-001-000-5 Instructional Supply, Talented & Gifted	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	—
01-02110-611-001-000-5 Instructional Supply, Social Work	276.00	0.00	0.00	0.00	(276.00)	(100.00)%	
01-02122-611-203-000-5 Instructional Supply, Guidance, HKMS	765.00	460.00	0.00	460.00	0.00	(305.00)	(39.87)%
01-02122-611-205-000-5 Instructional Supply, Guidance, HKHS	1,755.00	1,875.84	0.00	1,875.84	0.00	120.84	6.89 %
01-02123-611-001-000-5 Instructional Supply, Testing/ Appraisal	15,486.42	12,000.00	0.00	12,000.00	0.00	(3,486.42)	(22.51)%
01-02130-611-001-000-5 Instructional Supply, Nurse	9,500.00	7,000.00	0.00	7,000.00	0.00	(2,500.00)	(26.32)%
01-02150-611-001-000-5 Instructional Supply, Speech & Language	694.21	0.00	0.00	0.00	0.00	(694.21)	(100.00)%
01-02190-611-205-000-5 Inst Supply, Student Intervention, HKHS	1,264.90	2,442.50	0.00	2,442.50	0.00	1,177.60	93.10 %
01-02222-611-102-000-5 Instructional Supply, Library, KES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02222-611-104-000-5 Instructional Supply, Library, BES	500.00	2,856.26	0.00	2,856.26	0.00	2,356.26	471.25 %
01-02222-611-203-000-5 Instructional Supply, Library, HKMS	845.00	455.00	0.00	455.00	0.00	(390.00)	(46.15)%
01-02222-611-205-000-5 Instructional Supply, Library, HKHS	518.00	400.00	0.00	400.00	0.00	(118.00)	(22.78)%
01-02223-611-203-000-5 Instructional Supply, Audio Visual, HKMS	1,286.00	1,095.00	0.00	1,095.00	0.00	(191.00)	(14.85)%
01-02223-611-205-000-5 Instructional Supply, Audio Visual, HKHS	2,557.90	2,453.00	0.00	2,453.00	0.00	(104.90)	(4.10)%
01-02490-611-102-000-5 Instructional Supply, Administration, KES	61.19	0.00	0.00	0.00	0.00	(61.19)	(100.00)%
01-02490-611-104-000-5 Instructional Supply, Principal, BES	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 147638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02490-611-203-000-5 Instructional Supply, Principal, HKMS	950.00	550.00	0.00	550.00	0.00	(400.00)	(42.11)%
01-02490-611-205-000-5 Instructional Supply, Principal, HKHS	2,745.00	2,745.00	0.00	2,745.00	0.00	0.00	0.00 %
01-02901-611-203-550-5 Instructional Supply, Athletics, HKMS	2,025.00	1,655.00	0.00	1,655.00	0.00	(370.00)	(18.27)%
01-02901-611-205-550-5 Instructional Supply, Athletics, HKHS	4,485.28	30,623.04	0.00	30,623.04	0.00	26,137.76	582.75 %
01-02901-611-205-551-5 Instructional Supply, Student Activity	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
<b>TOTAL 611 Instructional Supplies</b>	<b>\$259,525.95</b>	<b>\$290,347.06</b>	<b>\$0.00</b>	<b>\$290,347.06</b>	<b>\$0.00</b>	<b>\$30,821.11</b>	<b>11.88 %</b>
613 Custodial Supply							
01-02540-613-102-000-5 Custodial/Maintenance Supply - KES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00 %
01-02540-613-103-000-5 Custodial/Maintenance Supply - HES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00 %
01-02540-613-104-000-5 Custodial/Maintenance Supply - BES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00 %
01-02540-613-203-000-5 Custodial/Maintenance Supply - HKMS	64,370.00	64,370.00	0.00	64,370.00	0.00	0.00	0.00 %
01-02540-613-205-000-5 Custodial/Maintenance Supply - HKHS	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00 %
01-02540-613-303-000-5 Custodial/Maintenance Supply - Region	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00 %
01-02540-613-305-000-5 Custodial/Maintenance Supply - C.O.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02540-613-606-613-5 Custodial Supply, Uniforms, District	7,925.00	10,000.00	2,750.00	7,250.00	0.00	2,075.00	26.18 %
<b>TOTAL 613 Custodial Supply</b>	<b>\$223,295.00</b>	<b>\$225,370.00</b>	<b>\$2,750.00</b>	<b>\$222,620.00</b>	<b>\$0.00</b>	<b>\$2,075.00</b>	<b>0.93 %</b>
621 Propane Gas							
01-02540-621-102-000-5 Propane Gas, KES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00 %
01-02540-621-203-000-5 Propane Gas, HK Middle School	2,857.50	2,857.50	0.00	2,857.50	0.00	0.00	0.00 %
01-02540-621-205-000-5 Propane Gas, HK High School	738.00	3,500.00	0.00	3,500.00	0.00	2,762.00	374.25 %
<b>TOTAL 621 Propane Gas</b>	<b>\$7,595.50</b>	<b>\$10,357.50</b>	<b>\$0.00</b>	<b>\$10,357.50</b>	<b>\$0.00</b>	<b>\$2,762.00</b>	<b>36.36 %</b>
622 Electricity							
01-02540-622-102-000-5 Electricity, KES	64,650.00	64,650.00	0.00	64,650.00	0.00	0.00	0.00 %
01-02540-622-103-000-5 Electricity, HES	55,485.00	55,485.00	0.00	55,485.00	0.00	0.00	0.00 %
01-02540-622-104-000-5 Electricity, BES	75,600.00	75,600.00	0.00	75,600.00	0.00	0.00	0.00 %
01-02540-622-203-000-5 Electricity, HKMS	270,000.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00 %
01-02540-622-205-000-5 Electricity, HKHS	455,000.00	409,500.00	0.00	409,500.00	0.00	(45,500.00)	(10.00)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	\$0.00	\$0.00
01-02540-622-205-780-5 Electricity, Fields, HKMS	9,000.00	9,000.00	0.00	9,000.00	0.00	\$0.00	0.00 %
<b>TOTAL 622 Electricity</b>	<b>\$929,735.00</b>	<b>\$884,235.00</b>	<b>\$0.00</b>	<b>\$884,235.00</b>	<b>\$0.00</b>	<b>(\$45,500.00)</b>	<b>(4.89)%</b>
625 Fuel							
01-02540-625-102-000-5 Heating Oil #2, KES	53,600.00	67,000.00	0.00	67,000.00	0.00	13,400.00	25.00 %
01-02540-625-103-000-5 Heating Oil #2, HES	46,460.00	58,075.00	0.00	58,075.00	0.00	11,615.00	25.00 %
01-02540-625-104-000-5 Heating Oil #2, BES	37,160.00	46,450.00	0.00	46,450.00	0.00	9,290.00	25.00 %
01-02540-625-203-000-5 Heating Oil #2, HKMS	84,000.00	105,000.00	0.00	105,000.00	0.00	21,000.00	25.00 %
01-02540-625-205-000-5 Heating Oil #2, High School	308,500.00	280,000.00	0.00	280,000.00	0.00	(28,500.00)	(9.24)%
<b>TOTAL 625 Fuel</b>	<b>\$529,720.00</b>	<b>\$556,525.00</b>	<b>\$0.00</b>	<b>\$556,525.00</b>	<b>\$0.00</b>	<b>\$26,805.00</b>	<b>5.06 %</b>
626 Diesel							
01-02540-626-102-000-5 Diesel, Generator, KES	700.00	700.00	0.00	700.00	0.00	0.00	0.00 %
01-02540-626-203-000-5 Diesel Fuel, Generator Only, HKMS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02540-626-205-000-5 Diesel Fuel, Generator Only, HKHS	1,500.00	2,250.00	0.00	2,250.00	0.00	750.00	50.00 %
01-02552-626-302-000-5 Transportation, Bus Diesel	156,000.00	195,000.00	0.00	195,000.00	0.00	39,000.00	25.00 %
01-02552-626-302-122-5 Gasoline, District	63,731.25	69,525.00	0.00	69,525.00	0.00	5,793.75	9.09 %
<b>TOTAL 626 Diesel</b>	<b>\$222,931.25</b>	<b>\$268,475.00</b>	<b>\$0.00</b>	<b>\$268,475.00</b>	<b>\$0.00</b>	<b>\$45,543.75</b>	<b>20.43 %</b>
627 Vehicle Parts & Supplies							
01-02540-627-303-000-5 Vehicle Parts & Supply	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00 %
<b>TOTAL 627 Vehicle Parts &amp; Supplies</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
641 Textbooks							
01-01101-641-103-690-5 Textbooks, Reference, Art, HKMS	30.00	0.00	0.00	0.00	0.00	(30.00)	(100.00)%
01-01103-641-102-000-5 Textbooks, Language Arts, KES	388.75	3,342.77	0.00	3,342.77	0.00	2,954.02	759.88 %
01-01103-641-102-611-5 Workbooks, Eng/LA, KES	667.20	667.20	0.00	667.20	0.00	0.00	0.00 %
01-01103-641-102-690-5 Textbooks, ELA, Resource	676.46	2,327.50	0.00	2,327.50	0.00	1,651.04	244.07 %
01-01103-641-103-000-5 Textbooks, Language Arts, HES	572.70	2,469.02	0.00	2,469.02	0.00	1,896.32	331.12 %
01-01103-641-103-611-5 ELA, Workbooks, HES	741.18	741.18	0.00	741.18	0.00	0.00	0.00 %
01-01103-641-104-000-5 Textbooks, Language Arts, BES	0.00	2,783.00	0.00	2,783.00	0.00	2,783.00	---

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
01-01103-641-203-000-5 Textbooks, Language Arts, HKMS	9,398.13	9,000.00	0.00	9,000.00	0.00	(398.13)	(4.24)%
01-01103-641-203-690-5 Textbooks, Teacher Resource, Eng/LA	4,091.05	1,326.93	0.00	1,326.93	0.00	(2,764.12)	(67.57)%
01-01103-641-205-000-5 Textbooks, Language Arts, HKHS	6,141.20	6,316.60	0.00	6,316.60	0.00	175.40	2.86 %
01-01103-641-205-690-5 Textbooks, ELA, Resource, HKES	375.84	0.00	0.00	0.00	0.00	(375.84)	(100.00)%
01-01105-641-203-000-5 Textbooks, World Language, HKMS	1,086.55	4,319.20	0.00	4,319.20	0.00	3,232.65	297.52 %
01-01105-641-203-611-5 Workbooks, World Language, HKMS	1,683.46	841.75	0.00	841.75	0.00	(841.71)	(50.00)%
01-01105-641-205-000-5 Textbooks, World Language, HKHS	690.00	1,881.56	0.00	1,881.56	0.00	1,191.56	172.69 %
01-01105-641-205-611-5 Workbooks, Language, HKHS	425.00	490.00	0.00	490.00	0.00	65.00	15.29 %
01-01106-641-102-000-5 Textbooks, KES	3,375.00	2,250.00	0.00	2,250.00	0.00	(1,125.00)	(33.33)%
01-01106-641-103-000-5 Textbooks, HES	2,475.00	1,650.00	0.00	1,650.00	0.00	(825.00)	(33.33)%
01-01106-641-104-000-5 Textbooks, BES	3,150.00	2,100.00	0.00	2,100.00	0.00	(1,050.00)	(33.33)%
01-01106-641-104-690-5 Textbooks, Teacher Resource	158.41	0.00	0.00	0.00	0.00	(158.41)	(100.00)%
01-01108-641-205-000-5 Textbooks, Technology Education, HKHS	2,490.08	0.00	0.00	0.00	0.00	(2,490.08)	(100.00)%
01-01109-641-102-000-5 Textbooks, Math, KES	205.53	0.00	0.00	0.00	0.00	(205.53)	(100.00)%
01-01109-641-203-611-5 Workbooks, Math, HKMS	13,676.42	0.00	0.00	0.00	0.00	(13,676.42)	(100.00)%
01-01109-641-205-000-5 Textbooks, Math, HKHS	8,464.97	2,110.00	0.00	2,110.00	0.00	(6,354.97)	(75.07)%
01-01110-641-205-000-5 Textbooks, Music, HKHS	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-01113-641-205-000-5 Textbooks, Science, HKHS	4,194.00	3,119.40	0.00	3,119.40	0.00	(1,074.60)	(25.62)%
01-01114-641-205-000-5 Textbooks, Social Studies, HKHS	2,150.00	3,750.00	0.00	3,750.00	0.00	1,600.00	74.42 %
01-01114-641-205-611-5 Workbooks, Social Studies, HKHS	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-01201-641-001-000-5 Textbooks, Special Education	500.00	400.00	0.00	400.00	0.00	(100.00)	(20.00)%
01-02130-641-001-000-5 Textbooks, Nurse	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-02190-641-205-000-5 Textbooks, Student Intervention, HKHS	0.00	500.00	0.00	500.00	0.00	500.00	---
<b>TOTAL 641 Textbooks</b>	<b>\$68,456.93</b>	<b>\$52,386.11</b>	<b>\$0.00</b>	<b>\$52,386.11</b>	<b>\$0.00</b>	<b>\$16,970.82</b>	<b>(23.48)%</b>
642 Library Books							
01-02222-642-102-000-5 Library Books, KES	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %
01-02222-642-103-000-5 Library Books, HES	4,500.00	0.00	0.00	0.00	0.00	(4,500.00)	(100.00)%
01-02222-642-104-000-5 Library Books, BES	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %
01-02222-642-203-000-5 Library Books, HKMS	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	0.00	500.00	11.11 %
01-02222-642-205-000-5 Library Books, HKHS	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	(11.11)%
<b>TOTAL 642 Library Books</b>	<b>\$22,500.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>(\$2,500.00)</b>	<b>(11.11)%</b>
<b>643 Periodicals</b>							
01-01101-643-103-000-5 Periodicals, Art, HES	80.00	0.00	0.00	0.00	0.00	0.00	(100.00)%
01-01101-643-104-000-5 Periodicals, Art, BES	0.00	50.00	0.00	50.00	0.00	50.00	—
01-01101-643-203-000-5 Periodicals, Art, HKMS	247.23	0.00	0.00	0.00	0.00	(247.23)	(100.00)%
01-01101-643-203-000-5 Periodicals, Language Arts, HKMS	341.13	332.14	0.00	332.14	0.00	(8.99)	(2.64)%
01-01104-643-203-000-5 Periodicals, Health, HKMS	313.17	313.17	0.00	313.17	0.00	0.00	0.00 %
01-01108-643-203-000-5 Periodicals, Tech Ed, HKMS	46.95	46.95	0.00	46.95	0.00	0.00	0.00 %
01-01108-643-205-000-5 Periodicals, Technology Education, HKHS	207.10	207.10	0.00	207.10	0.00	0.00	0.00 %
01-01110-643-102-000-5 Periodicals, Music, KES	270.20	235.90	0.00	235.90	0.00	(34.30)	(12.69)%
01-01110-643-103-000-5 Periodicals, Music, HES	234.90	234.90	0.00	234.90	0.00	0.00	0.00 %
01-01110-643-104-000-5 Periodicals, Music, BES	99.95	0.00	0.00	0.00	0.00	(99.95)	(100.00)%
01-01113-643-102-000-5 Periodicals, Science, KES	0.00	153.80	0.00	153.80	0.00	153.80	—
01-01113-643-203-000-5 Periodicals, Science, HKMS	587.21	527.41	0.00	527.41	0.00	(59.80)	(10.18)%
01-01113-643-205-000-5 Periodicals, Science, HKHS	80.00	45.00	0.00	45.00	0.00	(35.00)	(43.75)%
01-01114-643-102-000-5 Periodicals, Social Studies, KES	1,852.58	1,701.00	0.00	1,701.00	0.00	(151.58)	(8.18)%
01-01114-643-103-000-5 Periodicals, Social Studies, HES	830.26	711.15	0.00	711.15	0.00	(179.11)	(20.12)%
01-01114-643-104-000-5 Periodicals, Social Studies, BES	1,358.50	1,417.25	0.00	1,417.25	0.00	58.75	4.32 %
01-01114-643-205-000-5 Periodicals, Social Studies, HKHS	92.00	86.00	0.00	86.00	0.00	(6.00)	(6.52)%
01-02130-643-001-000-5 Periodicals, Nurse	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-02222-643-102-000-5 Periodicals, Library, BES	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-02222-643-103-000-5 Periodicals, Library, HES	400.00	600.00	0.00	600.00	0.00	200.00	50.00 %
01-02222-643-104-000-5 Periodicals, Library, HKHS	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-02222-643-203-000-5 Periodicals, Library, HKMS	345.33	387.36	0.00	387.36	0.00	42.03	12.17 %
01-02222-643-205-000-5 Periodicals, Library, HKHS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02223-643-205-000-5 Periodicals, Audio Visual, HKHS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-02320-643-305-000-5 Periodicals, Central Office	350.00	0.00	0.00	0.00	0.00	(350.00)	(100.00)%
01-02320-643-606-116-5 Periodicals, Asst. Superintendent	100.00	0.00	0.00	0.00	0.00	(100.00)	(100.00)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		\$922.38)	(9.24)%
<b>TOTAL 643 Periodicals</b>							
<b>650 Technology Supplies</b>							
01-02225-650-102-000-5 Technology Supply, KES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02225-650-103-000-5 Technology Supply, HES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02225-650-104-000-5 Technology Supply, BES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02225-650-203-000-5 Technology Supply, HKMS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02225-650-205-000-5 Technology Supply, HKHS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02225-650-305-000-5 Technology Supply, District	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
<b>TOTAL 650 Technology Supplies</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>690 Other Supply</b>							
01-01101-690-104-000-5 Other Supply, Art, BES	400.00	61.38	0.00	61.38	0.00	(338.62)	(84.66)%
01-01101-690-203-000-5 Other Supply, Art, HKMS	260.00	250.00	0.00	250.00	0.00	(10.00)	(3.85)%
01-01101-690-205-000-5 Other Supply, Art, HKHS	6,784.43	1,673.00	0.00	1,673.00	0.00	(5,111.43)	(75.34)%
01-01103-690-102-000-5 Other Supply, Language Arts, KES	1,803.54	2,500.00	0.00	2,500.00	0.00	696.46	38.62 %
01-01103-690-104-000-5 Other Supply, Language Arts, BES	732.11	705.10	0.00	705.10	0.00	(27.01)	(3.69)%
01-01103-690-203-000-5 Other Supply, Language Arts, HKMS	2,005.00	0.00	0.00	0.00	0.00	(2,005.00)	(100.00)%
01-01104-690-203-000-5 Other Supply, Health, HKMS	255.00	549.95	0.00	549.95	0.00	294.95	115.67 %
01-01104-690-205-000-5 Other Supply, Health, HKHS	2,031.20	2,031.20	0.00	2,031.20	0.00	0.00	- 0.00 %
01-01105-690-203-000-5 Other Supply, World Language, HKMS	123.00	130.85	0.00	130.85	0.00	7.85	6.38 %
01-01105-690-205-000-5 Other Supply, World Language, HKHS	113.00	385.00	0.00	385.00	0.00	272.00	240.71 %
01-01106-690-102-000-5 Other Supply, KES	1,275.80	1,642.40	0.00	1,642.40	0.00	366.60	28.73 %
01-01106-690-103-000-5 Other Supply, HES	3,515.40	3,534.00	0.00	3,534.00	0.00	18.60	0.53 %
01-01106-690-104-000-5 Other Supply, BES	1,544.10	1,290.86	0.00	1,290.86	0.00	(153.24)	(9.92)%
01-01106-690-203-000-5 Other Supply, General Instruction, HKMS	1,374.09	0.00	0.00	0.00	0.00	(1,374.09)	(100.00)%
01-01106-690-205-000-5 Other Supply, General Instruction, HKHS	2,675.02	3,310.00	0.00	3,310.00	0.00	634.98	23.74 %
01-01107-690-203-000-5 Other Supply, Practical Arts, HKMS	1,420.00	640.00	0.00	640.00	0.00	(780.00)	(54.93)%
01-01108-690-205-000-5 Other Supply, Technology Education, MS	1,175.00	1,102.00	0.00	1,102.00	0.00	(73.00)	(6.21)%
01-01108-690-205-000-5 Other Supply, Technology Education, HS	3,150.00	3,500.00	0.00	3,500.00	0.00	350.00	11.11 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01109-690-104-000-5 Other Supply, Math, BES	1,459.46	961.73	0.00	961.73	0.00	(497.73)	(34.10)%
01-01109-690-203-000-5 Other Supply, Math, HKMS	1,300.00	0.00	0.00	0.00	0.00	(1,300.00)	(100.00)%
01-01109-690-205-000-5 Other Supply, Math, HKHS	1,269.68	1,100.00	0.00	1,100.00	0.00	(169.68)	(13.36)%
01-01110-690-102-000-5 Other Supply, Music, KES	200.00	137.80	0.00	137.80	0.00	(62.20)	(31.10)%
01-01110-690-104-000-5 Other Supply, Music, BES	80.44	1,052.09	0.00	1,052.09	0.00	971.65	1,207.92 %
01-01111-690-102-000-5 Other Supply, Physical Education, KES	280.00	0.00	0.00	0.00	0.00	(280.00)	(100.00)%
01-01111-690-104-000-5 Other Supply, Physical Education, BES	526.35	913.11	0.00	913.11	0.00	386.76	73.48 %
01-01111-690-203-000-5 Other Supply, Physical Education, HKMS	2,185.00	2,695.00	0.00	2,695.00	0.00	510.00	23.34 %
01-01111-690-205-000-5 Other Supply, Phys Ed, HKHS	2,614.10	2,614.10	0.00	2,614.10	0.00	0.00	0.00 %
01-01112-690-205-000-5 Other Supply, Project Lead the Way	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-01113-690-104-000-5 Other Supply, Science, BES	50.00	0.00	0.00	0.00	0.00	(50.00)	(100.00)%
01-01113-690-203-000-5 Other Supply, Science, HKMS	1,510.00	295.00	0.00	295.00	0.00	(1,215.00)	(80.46)%
01-01113-690-205-000-5 Other Supply, Science, HKHS	7,795.00	4,260.50	0.00	4,260.50	0.00	(3,534.50)	(45.34)%
01-01114-690-203-000-5 Other Supply, Social Studies, HKMS	275.00	0.00	0.00	0.00	0.00	(275.00)	(100.00)%
01-01113-690-203-000-5 Other Supply, Computer Ed, HKMS	860.00	846.00	0.00	846.00	0.00	(14.00)	(1.63)%
01-01190-690-102-000-5 Other Supply, Band, KES	39.95	0.00	0.00	0.00	0.00	(39.95)	(100.00)%
01-01190-690-203-000-5 Other Supply, Band, HKMS	2,117.00	0.00	0.00	0.00	0.00	(2,117.00)	(100.00)%
01-01190-690-205-000-5 Other Supply, Band, HKHS	400.00	500.00	0.00	500.00	0.00	100.00	25.00 %
01-01201-690-001-000-5 Other Supply, Special Education	1,827.00	2,330.39	0.00	2,330.39	0.00	503.39	27.55 %
01-02122-690-203-000-5 Other Supply, Guidance, HKMS	485.00	655.00	0.00	655.00	0.00	170.00	35.05 %
01-02122-690-205-000-5 Other Supply, Guidance, HKHS	500.00	250.00	0.00	250.00	0.00	(250.00)	(50.00)%
01-02130-690-001-000-5 District Health Supply, Nurse	3,450.00	5,250.00	0.00	5,250.00	0.00	1,800.00	52.17 %
01-02143-690-001-000-5 Other Supply, Psychology	350.00	0.00	0.00	0.00	0.00	(350.00)	(100.00)%
01-02150-690-001-000-5 Other Supply, Speech & Language	300.00	0.00	0.00	0.00	0.00	(300.00)	(100.00)%
01-02190-690-205-000-5 Other Supply, Student Intervention, HKHS	0.00	530.00	0.00	530.00	0.00	530.00	—
01-02222-690-102-000-5 Other Supply, Library, KES	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02222-690-104-000-5 Other Supply, Library, HKHS	379.25	0.00	0.00	0.00	0.00	(379.25)	(100.00)%
01-02222-690-203-000-5 Other Supply, Audio Visual, HKMS	0.00	28.00	0.00	28.00	0.00	28.00	—
01-02222-690-205-000-5 Other Supply, Library, HKHS	1,216.80	825.00	0.00	825.00	0.00	(391.80)	(32.20)%
01-02223-690-203-000-5 Other Supply, Audio Visual, HKMS	0.00	262.00	0.00	262.00	0.00	262.00	—

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02223-690-205-000-5 Other Supply, Audio Visual, HKHS	8,368.00	7,681.00	0.00	7,681.00	0.00	(687.00)	(8.21)%
01-02225-690-301-000-5 Other Supply, Technology	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00 %
01-02311-690-606-000-5 Office & Other Supply, BOE	4,821.00	4,821.00	0.00	4,821.00	0.00	0.00	0.00 %
01-02320-690-606-116-5 Office Supply, Asst. Superintendent	380.00	1,000.00	0.00	1,000.00	0.00	620.00	163.16 %
01-02321-690-305-000-5 Central Office Supplies	200.00	200.00	0.00	200.00	0.00	0.00	0.00 %
01-02321-690-606-000-5 Office & Other Supply, Superintendent	3,630.00	4,000.00	0.00	4,000.00	0.00	370.00	10.19 %
01-02490-690-001-000-5 Office & Other Supply, Student Services	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02490-690-104-000-5 Office & Other Supply, Principal, BES	110.98	110.98	0.00	110.98	0.00	0.00	0.00 %
01-02490-690-205-000-5 Office Supply, Administration, HKHS	1,425.60	1,425.60	0.00	1,425.60	0.00	0.00	0.00 %
01-02520-690-606-000-5 Office & Other Supply, Business Office	9,420.00	9,600.00	0.00	9,600.00	0.00	180.00	1.91 %
01-02540-690-303-000-5 Office & Other Supply, Bldgs & Grds	800.00	800.00	0.00	800.00	0.00	0.00	0.00 %
01-02901-690-203-000-5 Other Supply, Athletics, HKMS	4,675.00	4,878.00	0.00	4,878.00	0.00	203.00	4.34 %
01-02901-690-205-550-5 Athletics, Supplemental Supply	30,524.72	8,473.96	0.00	8,473.96	0.00	(22,050.76)	(72.24)%
<b>TOTAL 690 Other Supply</b>	<b>\$144,462.02</b>	<b>\$109,902.00</b>	<b>\$0.00</b>	<b>\$109,902.00</b>	<b>\$0.00</b>	<b>(\$34,560.02)</b>	<b>(23.92)%</b>
<b>695 Technology Software</b>							
01-01103-695-102-000-5 Software, Eng Lang Arts, KES	2,400.00	2,359.80	0.00	2,359.80	0.00	(40.20)	(1.68)%
01-01103-695-103-000-5 Software, Eng Lang Arts, HES	2,561.25	2,139.90	0.00	2,139.90	0.00	(421.35)	(16.45)%
01-01103-695-104-000-5 Software, Eng Lang Arts, BES	2,940.00	2,360.00	0.00	2,360.00	0.00	(580.00)	(19.73)%
01-01103-695-203-000-5 Software, Eng Lang Arts, HKMS	159.95	159.95	0.00	159.95	0.00	0.00	0.00 %
01-01103-695-205-000-5 Software, ELA, HKHS	0.00	180.00	0.00	180.00	0.00	180.00	100.00 %
01-01104-695-203-000-5 Software, Health, HKMS	27.99	27.99	0.00	27.99	0.00	0.00	0.00 %
01-01105-695-205-000-5 World Language, Software, HKHS	464.00	2,542.43	0.00	2,542.43	0.00	2,078.43	447.94 %
01-01106-695-102-000-5 Software, KES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-01106-695-104-000-5 Software, General Instruction, BES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-01106-695-203-000-5 Software, HKMS	315.00	0.00	0.00	0.00	0.00	(315.00)	(100.00)%
01-01106-695-205-000-5 Virtual High School License	15,999.98	16,000.00	0.00	16,000.00	0.00	0.02	0.00 %
01-01108-695-203-000-5 Software, Industrial Arts, HKMS	495.00	495.00	0.00	495.00	0.00	0.00	0.00 %
01-01108-695-205-000-5 Software, Technology Education, HKMS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.00	0.00 %
01-01109-695-102-000-5 Technology Software, Math, KES	0.00	4,603.00	0.00	4,603.00	0.00	4,603.00	100.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	4,327.00	—
01-01109-695-103-000-5 Technology Software, Math, HES	0.00	4,327.00	0.00	4,327.00	0.00	4,327.00	—
01-01109-695-104-000-5 Software, Math, BES	0.00	4,525.00	0.00	4,525.00	0.00	4,525.00	—
01-01109-695-203-000-5 Software, Math, HKMS	0.00	14,885.00	0.00	14,885.00	0.00	14,885.00	—
01-01109-695-205-000-5 Software, Math, HKHS	2,050.00	3,021.63	0.00	3,021.63	0.00	971.63	47.40 %
01-01112-695-203-000-5 Software, PLTW, HKMS	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-01112-695-205-000-5 Software, Project Lead The Way	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00 %
01-01113-695-203-000-5 Software, Science, HKMS	5,441.47	5,413.48	0.00	5,413.48	0.00	(27.99)	(0.51)%
01-01113-695-205-000-5 Software, Science, HKHS	51.00	0.00	0.00	0.00	0.00	(51.00)	(100.00)%
01-01114-695-203-000-5 Software, Social Studies, HKMS	55.98	27.99	0.00	27.99	0.00	(27.99)	(50.00)%
01-01133-695-103-000-5 Software, Computer Ed, HES	125.00	125.00	0.00	125.00	0.00	0.00	0.00 %
01-01133-695-203-000-5 Software, Technology, Education, HKMS	0.00	260.00	0.00	260.00	0.00	260.00	—
01-02122-695-203-000-5 Software, Guidance, HKMS	1,949.00	2,125.80	0.00	2,125.80	0.00	176.80	9.07 %
01-02122-695-205-000-5 Software License, Guidance, HKHS	4,900.00	6,000.00	0.00	6,000.00	0.00	1,100.00	22.45 %
01-02222-695-102-000-5 Library, Software, KES	1,192.00	818.00	0.00	818.00	0.00	(374.00)	(31.38)%
01-02222-695-103-000-5 Library, Software, HES	1,371.00	1,781.00	0.00	1,781.00	0.00	410.00	29.91 %
01-02222-695-104-000-5 Software, BES, Library	801.00	801.00	0.00	801.00	0.00	0.00	0.00 %
01-02222-695-205-000-5 Software, Library, HKHS	5,805.00	5,805.00	0.00	5,805.00	0.00	0.00	0.00 %
01-02223-695-205-000-5 Software, Audio Visual, HKHS	1,625.00	2,450.00	0.00	2,450.00	0.00	825.00	50.77 %
01-02225-695-001-000-5 Software, Special Education	10,815.00	13,026.24	0.00	13,026.24	0.00	2,211.24	20.45 %
01-02225-695-102-000-5 Software, KES	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-02225-695-103-000-5 Software, HES	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-02225-695-104-000-5 Software, BES Technology	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-02225-695-203-000-5 Software, HKMS	700.00	3,540.00	0.00	3,540.00	0.00	(760.00)	(17.67)%
01-02225-695-205-000-5 Software, HKHS	4,300.00	12,961.50	0.00	13,775.00	0.00	813.50	6.28 %
01-02225-695-305-000-5 Student Information System	21,000.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00 %
01-02225-695-606-000-5 Microsoft License, District	2,591.00	3,651.00	0.00	3,651.00	0.00	1,060.00	40.91 %
01-02225-695-606-020-5 Technology Software, District Wide	7,700.00	6,715.00	0.00	6,715.00	0.00	(935.00)	(12.79)%
01-02225-695-606-169-5 Technology Software, Assessments	5,100.00	5,000.00	0.00	5,000.00	0.00	(100.00)	(1.96)%
01-02225-695-606-655-5 Emergency Alert Service Software	1,686.00	1,720.00	0.00	1,720.00	0.00	34.00	2.02 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	CHANGE	%
01-02901-695-205-000-5 Software, Athletics	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	0.00	0.00	0.00 %
01-02901-695-205-550-5 Software, Athletics, Impact Injury Mgmt	2,599.00	2,599.00	0.00	2,599.00	0.00	0.00	0.00 %
<b>TOTAL 695 Technology Software</b>	<b>\$131,132.12</b>	<b>\$166,070.21</b>	<b>\$0.00</b>	<b>\$166,070.21</b>	<b>\$0.00</b>	<b>\$34,938.09</b>	<b>26.64 %</b>
<b>720 Building Improvement</b>							
01-02540-720-102-000-5 Building Improvement, KES	12,000.00	0.00	0.00	0.00	0.00	(12,000.00)	(100.00)%
01-02540-720-103-000-5 Building Improvement, HES	6,500.00	0.00	0.00	0.00	0.00	(6,500.00)	(100.00)%
01-02540-720-205-000-5 Building Improvement, HKHS	18,772.00	0.00	0.00	0.00	0.00	(18,772.00)	(100.00)%
<b>TOTAL 720 Building Improvement</b>	<b>\$37,272.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$37,272.00)</b>	<b>(100.00)%</b>
<b>721 Capital Needs</b>							
01-02540-721-303-000-5 Capital Contribution, Fund 06	211,387.11	420,264.28	0.00	420,264.28	0.00	208,877.17	98.81 %
<b>TOTAL 721 Capital Needs</b>	<b>\$211,387.11</b>	<b>\$420,264.28</b>	<b>\$0.00</b>	<b>\$420,264.28</b>	<b>\$0.00</b>	<b>\$208,877.17</b>	<b>98.81 %</b>
<b>730 New Equipment</b>							
01-0101-730-205-000-5 New Equipment, Art, HKHS	1,420.00	2,206.25	0.00	2,206.25	0.00	786.25	55.37 %
01-01103-730-203-000-5 New Equipment, Eng/LA, HKMS	1,199.70	2,580.00	0.00	2,580.00	0.00	1,380.30	115.05 %
01-01103-730-205-000-5 New Equipment, Language Arts, HKHS	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	---
01-01105-730-205-000-5 New Equip, World Language, HKHS	1,650.00	1,650.00	0.00	1,650.00	0.00	0.00	0.00 %
01-01106-730-102-000-5 New Equipment, General Instruction, KES	400.00	658.35	0.00	658.35	0.00	258.35	64.59 %
01-01106-730-103-000-5 New Equipment, General Instruction, HES	6,172.00	1,128.60	0.00	1,128.60	0.00	(\$043.40)	(81.71)%
01-01106-730-203-000-5 New Equipment, HKMS	335.00	0.00	0.00	0.00	0.00	(335.00)	(100.00)%
01-01106-730-205-000-5 New Equipment, General Instruction, HKHS	0.00	750.00	0.00	750.00	0.00	750.00	---
01-01108-730-205-000-5 New Equipment, Technology Ed, HKHS	1,450.00	2,575.00	0.00	2,575.00	0.00	1,125.00	77.59 %
01-01113-730-203-000-5 New Equipment, Science, HKMS	0.00	534.03	0.00	534.03	0.00	534.03	---
01-01113-730-205-000-5 New Equipment, Science, HKHS	2,148.00	4,220.00	0.00	4,220.00	0.00	2,072.00	96.46 %
01-01201-730-001-000-5 New Equipment, Special Education	0.00	1,719.24	0.00	1,719.24	0.00	1,719.24	---
01-02122-730-205-000-5 New Equipment, Guidance, HKHS	600.00	0.00	0.00	0.00	0.00	(600.00)	(100.00)%
01-02130-730-001-000-5 New Equipment, Nurses	6,000.00	0.00	0.00	0.00	0.00	(\$6,000.00)	(100.00)%
01-02190-730-205-000-5 New Equip, Student Intervention, HKHS	2,529.57	195.88	0.00	195.88	0.00	(2,333.69)	(92.26)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
01-02223-730-203-000-5 New Equipment, Audio Visual, HKMS	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	(2,040.75)	(100.00)%
01-02223-730-205-000-5 New Equipment, Audio Visual, HKHS	2,040.75	0.00	0.00	950.00	0.00	(450.00)	(32.14)%
01-02223-730-301-000-5 New Equipment, Audio/Visual - Technology	1,400.00	950.00	0.00	10,000.00	0.00	0.00	0.00 %
01-02540-730-104-000-5 New Equipment, Bldgs & Grds, BES	10,000.00	10,000.00	0.00	0.00	0.00	(1,500.00)	(100.00)%
01-02540-730-205-000-5 New Equipment, HKHS, Bldgs & Grds	1,500.00	0.00	0.00	0.00	0.00	(2,000.00)	(100.00)%
01-02540-730-205-550-5 Field Equipment, HS	2,000.00	0.00	0.00	2,500.00	0.00	(2,500.00)	(50.00)%
01-02901-730-205-000-5 New Equipment, Athletics, HKHS	5,000.00	2,500.00	0.00	6,500.00	0.00	(1,254.00)	(16.17)%
<b>TOTAL 730 New Equipment</b>	<b>\$53,599.02</b>	<b>\$39,367.35</b>	<b>\$0.00</b>	<b>\$39,367.35</b>	<b>\$0.00</b>	<b>\$14,231.67</b>	<b>(26.55)%</b>
<b>810 Dues &amp; Fees</b>							
01-01101-810-102-000-5 Dues & Fees, Art, KES	110.00	110.00	0.00	110.00	0.00	0.00	0.00 %
01-01101-810-103-000-5 Dues & Fees, Art, HES	110.00	110.00	0.00	110.00	0.00	0.00	0.00 %
01-01101-810-104-000-5 Dues & Fees, Art, BES	0.00	50.00	0.00	50.00	0.00	50.00	—
01-01101-810-203-000-5 Dues & Fees, Art, HKMS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-01101-810-205-000-5 Dues & Fees, Art, HKHS	505.00	510.00	0.00	510.00	0.00	5.00	0.99 %
01-01103-810-102-000-5 Dues & Fees, Language Arts, KES	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-01103-810-203-000-5 Dues & Fees, Language Arts, HKMS	109.00	35.00	0.00	35.00	0.00	(74.00)	(67.89)%
01-01103-810-205-000-5 Dues & Fees, Language Arts, HKHS	1,370.00	1,370.00	0.00	1,370.00	0.00	0.00	0.00 %
01-01104-810-203-000-5 Dues & Fees, Health Education, HKMS	40.00	70.00	0.00	70.00	0.00	30.00	75.00 %
01-01105-810-203-000-5 Dues & Fees, World Language, HKMS	62.00	62.00	0.00	62.00	0.00	0.00	0.00 %
01-01105-810-205-000-5 Dues & Fees, World Languages, HKHS	340.00	325.00	0.00	325.00	0.00	(15.00)	(4.41)%
01-01107-810-203-000-5 Dues & Fees, Practical Arts, HKMS	150.00	150.00	0.00	150.00	0.00	0.00	0.00 %
01-01108-810-203-000-5 Dues & Fees, Technology Education, MS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-01108-810-205-000-5 Dues & Fees, Technology Education, HS	720.00	800.00	0.00	800.00	0.00	80.00	11.11 %
01-01109-810-103-000-5 Dues & Fees, Math, HES	0.00	149.00	0.00	149.00	0.00	149.00	—
01-01109-810-104-000-5 Dues & Fees, Math, BES	93.00	0.00	93.00	0.00	0.00	0.00	0.00 %
01-01109-810-203-000-5 Dues & Fees, Math, HKMS	149.00	96.00	0.00	96.00	0.00	(53.00)	(35.57)%
01-01109-810-205-000-5 Dues & Fees, Math, HKHS	173.00	140.00	0.00	140.00	0.00	(33.00)	(19.08)%
01-01110-810-102-000-5 Dues & Fees, Music, KES	135.00	135.00	0.00	135.00	0.00	0.00	0.00 %
01-01110-810-103-000-5 Dues & Fees, Music, HES	125.00	125.00	0.00	125.00	0.00	0.00	0.00 %

# Regional School District 17

## Proposed 18/19 Budget by Object

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01110-810-104-000-5 Dues & Fees, Music, BES	133.00	136.00	0.00	136.00	0.00	3.00	2.26 %
01-01110-810-203-000-5 Dues & Fees, Music, HKMS	125.00	150.00	0.00	150.00	0.00	25.00	20.00 %
01-01110-810-205-000-5 Dues & Fees, Music, HKHS	1,515.00	1,145.00	0.00	1,145.00	0.00	(370.00)	(24.42)%
01-01111-810-102-000-5 Dues & Fees, Physical Education, KES	35.00	35.00	0.00	35.00	0.00	0.00	0.00 %
01-01111-810-104-000-5 Dues & Fees, Physical Education, BES	35.00	35.00	0.00	35.00	0.00	0.00	0.00 %
01-01111-810-203-000-5 Dues & Fees, Physical Education, HKMS	40.00	0.00	0.00	0.00	0.00	(40.00)	(100.00)%
01-01111-810-205-000-5 Dues & Fees, Physical Education, HKHS	140.00	105.00	0.00	105.00	0.00	(35.00)	(25.00)%
01-01112-810-102-000-5 Dues & Fees, PLTW, KES	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-01112-810-103-000-5 Dues & Fees, PLTW, HES	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-01112-810-104-000-5 Dues & Fees, PLTW, BES	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-01112-810-205-000-5 PLTW, Dues & Fees, HKHS	500.00	750.00	0.00	750.00	0.00	250.00	50.00 %
01-01113-810-203-000-5 Dues & Fees, Science, HKMS	79.00	79.00	0.00	79.00	0.00	0.00	0.00 %
01-01113-810-205-000-5 Dues & Fees, Science, HKHS	395.00	109.00	0.00	109.00	0.00	(286.00)	(72.41)%
01-01133-810-104-000-5 Dues & Fees, Computer Education, BES	0.00	60.00	0.00	60.00	0.00	60.00	---
01-01133-810-203-000-5 Dues & Fees, Computer Education, MS	305.00	305.00	0.00	305.00	0.00	0.00	0.00 %
01-01190-810-203-000-5 Dues & Fees, Band, HKMS	430.00	450.00	0.00	450.00	0.00	20.00	4.65 %
01-01190-810-205-000-5 Dues & Fees, Band, HKHS	930.00	930.00	0.00	930.00	0.00	0.00	0.00 %
01-02110-810-001-000-5 Dues & Fees, Social Work	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-02122-810-100-000-5 Dues & Fees, Guidance, Elementary	60.00	0.00	0.00	0.00	0.00	(60.00)	(100.00)%
01-02122-810-205-000-5 Dues & Fees, Guidance, HKHS	759.00	804.00	0.00	804.00	0.00	45.00	5.93 %
01-02130-810-001-000-5 Dues & Fees, Nurse	756.00	756.00	0.00	756.00	0.00	0.00	0.00 %
01-02143-810-001-000-5 Dues & Fees, Psychologist	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02150-810-001-000-5 Dues & Fees, Speech & Language	275.00	275.00	0.00	275.00	0.00	0.00	0.00 %
01-02222-810-102-000-5 Dues & Fees, Library, KES	150.00	50.00	0.00	50.00	0.00	(100.00)	(66.67)%
01-02222-810-103-000-5 Dues & Fees, Library, HES	40.00	40.00	0.00	40.00	0.00	0.00	0.00 %
01-02222-810-203-000-5 Dues & Fees, Library, HKMS	290.00	355.00	0.00	355.00	0.00	65.00	22.41 %
01-02222-810-205-000-5 Dues & Fees, Library, HKHS	200.00	70.00	0.00	70.00	0.00	(130.00)	(65.00)%
01-02223-810-205-000-5 Dues & Fees, Audio Visual, HKHS	100.00	0.00	0.00	100.00	0.00	0.00	0.00 %
01-02225-810-301-000-5 Dues & Fees, Information Technology	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02320-810-606-116-5 Dues & Fees, Asst. Superintendent	1,000.00	705.00	0.00	705.00	0.00	(295.00)	(29.50)%

# Regional School District 17

## Proposed 18/19 Budget by Object

Report # 117638

Account Number / Description	Budget 17/18	Proposed 18/19	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	(46.01)	(0.29)%
01-02321-810-606-000-5 Dues & Fees, Superintendent	15,766.01	15,720.00	0.00	15,720.00	0.00	(46.01)	(0.29)%
01-02490-810-001-000-5 Dues & Fees, Pupil Services, Admin	1,000.00	200.00	0.00	200.00	0.00	(800.00)	(80.00)%
01-02490-810-102-000-5 Dues & Fees, Administration, KES	524.00	524.00	0.00	524.00	0.00	0.00	0.00 %
01-02490-810-103-000-5 Dues & Fees, Administration, HES	314.00	534.00	0.00	534.00	0.00	220.00	70.06 %
01-02490-810-104-000-5 Dues & Fees, Administration, BES	544.00	544.00	0.00	544.00	0.00	0.00	0.00 %
01-02490-810-203-000-5 Dues & Fees, Administration, HKMS	1,309.00	1,014.00	0.00	1,014.00	0.00	(295.00)	(22.54)%
01-02490-810-205-000-5 Dues & Fees, Administration, HKHS	6,250.00	6,250.00	0.00	6,250.00	0.00	0.00	0.00 %
01-02520-810-606-000-5 Dues & Fees, Business Office	900.00	900.00	0.00	900.00	0.00	0.00	0.00 %
01-02540-810-303-000-5 Dues & Fees, Bridges & Grounds	2,945.10	2,420.00	0.00	2,420.00	0.00	(525.10)	(17.83)%
01-02901-810-203-000-5 Dues & Fees, Student Activity, HKMS	2,735.00	3,529.00	0.00	3,529.00	0.00	794.00	29.03 %
01-02901-810-205-550-5 Dues & Fees, Athletics, HKHS	18,205.00	18,205.00	0.00	18,205.00	0.00	0.00	0.00 %
01-02901-810-205-551-5 Dues & Fees, Student Activity, HKHS	2,110.00	2,110.00	0.00	2,110.00	0.00	0.00	0.00 %
<b>TOTAL 810 Dues &amp; Fees</b>	<b>\$69,010.11</b>	<b>\$67,574.00</b>	<b>\$0.00</b>	<b>\$67,574.00</b>	<b>\$0.00</b>	<b>\$1,436.11</b>	<b>(2.08)%</b>
<b>831 Debt - Principal</b>							
01-05000-831-606-000-5 New Middle School, Bond Principal	1,680,000.00	1,665,000.00	0.00	1,665,000.00	0.00	(15,000.00)	(0.89)%
<b>TOTAL 831 Debt - Principal</b>	<b>\$1,680,000.00</b>	<b>\$1,665,000.00</b>	<b>\$0.00</b>	<b>\$1,665,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>(0.89)%</b>
<b>832 Debt - Interest</b>							
01-05000-832-606-203-5 Middle School, Bond Interest	286,462.50	230,962.50	0.00	230,962.50	0.00	(55,500.00)	(19.37)%
<b>TOTAL 832 Debt - Interest</b>	<b>\$286,462.50</b>	<b>\$230,962.50</b>	<b>\$0.00</b>	<b>\$230,962.50</b>	<b>\$0.00</b>	<b>\$55,500.00</b>	<b>(19.37)%</b>
<b>GRAND TOTAL</b>						<b>\$159,719.98</b>	<b>0.38 %</b>

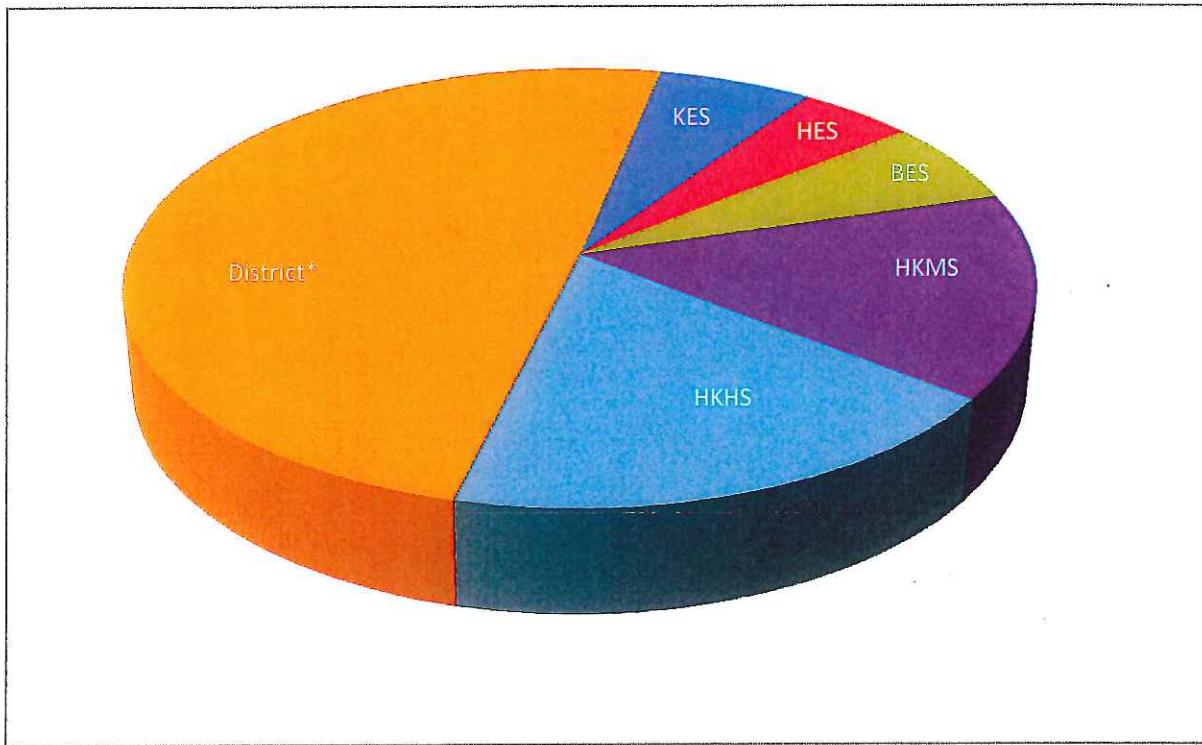
**Section IV. B.**

**2018-2019  
THE BOE BUDGET BY LOCATION**

## Board of Education Proposed Gross Budget 2018-2019 By Location

KES	\$ 2,676,625.63	6.34%
HES	\$ 1,993,418.84	4.73%
BES	\$ 2,606,402.59	6.18%
HKMS	\$ 6,335,484.37	15.02%
HKHS	\$ 7,685,023.18	18.22%
District*	\$ 20,889,194.21	49.52%
<b>Total</b>	<b>\$ 42,186,148.82</b>	<b>100.00%</b>

*\*District is made up of services and initiatives that reach beyond one building; Pupil Services, Technology, Transportation, Benefits, Insurance, and Professional Services.*



# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Statement Code: Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
<b>001 Pupil Services</b>							
01-01201-111-001-199-5 Budget Staffing Request, Pupil Services	0.00	162,906.40	0.00	162,906.40	0.00	162,906.40	---
01-01207-111-001-000-5 Teacher Instructional Specialist, Salary	942,358.00	964,636.77	0.00	0.00	0.00	22,278.77	2.36 %
01-01210-111-001-000-5 Teacher Talented & Gifted Salary	153,947.00	157,026.00	0.00	0.00	0.00	3,079.00	2.00 %
01-02110-111-001-000-5 Social Workers Salary	114,065.00	116,346.25	0.00	0.00	0.00	2,281.25	2.00 %
01-02143-111-001-000-5 Psychologist Salary	317,956.00	324,315.50	0.00	0.00	0.00	6,359.50	2.00 %
01-02150-111-001-000-5 Speech and Language Salary	316,921.00	323,259.50	0.00	0.00	0.00	6,338.50	2.00 %
01-02490-111-001-000-5 Administrator Salary, Pupil Services	218,451.17	230,482.18	0.00	0.00	0.00	12,031.01	5.51 %
01-02101-112-001-170-5 Transition Coach, Salary	4,125.00	6,058.80	0.00	6,058.80	0.00	1,933.80	46.88 %
01-01201-112-001-173-5 Extended School Year Salary, SpEd	60,000.00	68,530.00	0.00	68,530.00	0.00	8,530.00	14.22 %
01-02490-112-001-000-5 Pupil Services Secretarial, Salary	41,418.00	43,524.00	0.00	0.00	0.00	2,106.00	5.08 %
01-01204-321-001-000-5 Homebound Instruction, Salary	15,000.00	12,000.00	0.00	12,000.00	0.00	(3,000.00)	(20.00)%
01-01201-322-001-000-5 Professional Development, SpEd	6,500.00	25,000.00	0.00	25,000.00	0.00	18,500.00	284.62 %
01-02130-322-001-120-5 Professional Training & Dev, Nurse	600.00	600.00	0.00	600.00	0.00	0.00	0.00 %
01-02490-322-001-000-5 Professional Development Admin,Pupil Svc	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00 %
01-01201-330-001-000-5 SpEd Professional Service, Evaluations	18,200.00	15,000.00	0.00	15,000.00	0.00	(3,200.00)	(17.58)%
01-01201-330-001-176-5 Professional Services, OT/PT	175,000.00	40,000.00	0.00	40,000.00	0.00	(135,000.00)	(77.14)%
01-01201-330-001-553-5 Professional Services, NEAT	0.00	500.00	0.00	500.00	0.00	500.00	---
01-02150-330-001-000-5 Professional Services, Speech & Language	12,769.00	0.00	0.00	0.00	0.00	(12,769.00)	(100.00)%
01-04112-330-001-000-5 Professional Service, Special Education	87,720.00	10,000.00	0.00	10,000.00	0.00	(77,720.00)	(88.60)%
01-01201-430-001-552-5 Purchased Service, 18-21 Transition Perm	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02130-430-001-000-5 Purchased Service/Maintenance, Nurse	2,000.00	1,800.00	0.00	1,800.00	0.00	(200.00)	(10.00)%
01-02490-430-001-000-5 Purchased Service, Pupil Services	19,335.00	18,000.00	0.00	18,000.00	0.00	(1,335.00)	(6.90)%
01-02490-440-001-000-5 Copier Lease, Pupil Services	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02700-510-001-000-5 Transportation, Special Ed, STA	598,181.34	329,711.76	0.00	329,711.76	0.00	(268,469.58)	(44.88)%
01-02700-510-001-032-5 Student Transportation, Internships	0.00	57,750.00	0.00	57,750.00	0.00	57,750.00	---
01-02700-510-001-173-5 Student Transportation, ESY	0.00	94,530.96	0.00	94,530.96	0.00	94,530.96	---
01-02700-510-001-434-5 SpEd Transportation, Outsourced	297,377.00	419,234.42	0.00	419,234.42	0.00	121,857.42	40.98 %
01-02700-510-001-552-5 Transportation Outsourced, 18-21 Program	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02701-510-001-552-5 Transportation, STA, 18-21 Prgm	12,000.00	12,600.00	0.00	12,600.00	0.00	600.00	5.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02490-540-001-000-5 Postage, Pupil Services	372.50	372.50	0.00	372.50	0.00	0.00	0.00 %
01-01201-560-001-409-5 Tuition, Transition/Vocation	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	---
01-04112-560-001-000-5 Tuition, Public Schools	244,972.00	155,839.70	0.00	155,839.70	0.00	(89,132.30)	(36.38)%
01-04113-560-001-000-5 VoAg/Magnet School Tuition, SpEd	151,188.90	134,596.06	0.00	134,596.06	0.00	(16,592.84)	(10.97)%
01-04112-561-001-000-5 Tuition, Non-Public	1,041,116.00	1,253,968.50	0.00	1,253,968.50	0.00	212,852.50	20.44 %
01-01201-580-001-000-5 Travel, Special Education	1,000.00	1,500.00	0.00	1,500.00	0.00	(1,000.00)	(100.00)%
01-02130-580-001-130-5 Travel, Head Nurse, District Wide	1,400.00	600.00	0.00	600.00	0.00	100.00	7.14 %
01-02490-580-001-000-5 Travel, Out of District, Pupil Srvc, Adm	600.00	600.00	0.00	600.00	0.00	0.00	0.00 %
01-02700-580-001-033-5 Travel, Unified Sports	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00 %
01-01201-611-001-000-5 Instructional Supply, Special Education	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	---
01-01201-611-001-176-5 Instructional Supply, OT/ PT	1,923.75	2,000.00	0.00	2,000.00	0.00	76.25	3.96 %
01-01201-611-001-552-5 Instructional Supplies, 18-21 Transition	500.00	1,000.00	0.00	1,000.00	0.00	500.00	100.00 %
01-02120-611-001-000-5 Instructional Supply, Talented & Gifted	2,000.00	1,000.00	0.00	1,000.00	0.00	(1,000.00)	(50.00)%
01-01210-611-001-000-5 Instructional Supply, Nurse	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	---
01-02110-611-001-000-5 Instructional Supply, Social Work	276.00	0.00	0.00	0.00	0.00	(276.00)	(100.00)%
01-02123-611-001-000-5 Instructional Supply, Testing/Appraisal	15,486.42	12,000.00	0.00	12,000.00	0.00	(3,486.42)	(22.51)%
01-02130-611-001-000-5 Instructional Supply, Nurse	9,500.00	7,000.00	0.00	7,000.00	0.00	(2,500.00)	(26.32)%
01-02150-611-001-000-5 Instructional Supply, Speech & Language	694.21	0.00	0.00	0.00	0.00	(694.21)	(100.00)%
01-01201-641-001-000-5 Textbooks, Special Education	500.00	400.00	0.00	400.00	0.00	(100.00)	(20.00)%
01-02130-641-001-000-5 Textbooks, Nurse	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-02130-643-001-000-5 Periodicals, Nurse	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-01201-690-001-000-5 Other Supply, Special Education	1,827.00	2,330.39	0.00	2,330.39	0.00	503.39	27.55 %
01-02130-690-001-000-5 District Health Supply, Nurse	3,450.00	5,250.00	0.00	5,250.00	0.00	1,800.00	52.17 %
01-02143-690-001-000-5 Other Supply, Psychology	350.00	0.00	0.00	0.00	0.00	(350.00)	(100.00)%
01-02150-690-001-000-5 Other Supply, Speech & Language	300.00	0.00	0.00	0.00	0.00	(300.00)	(100.00)%
01-02490-690-001-000-5 Office & Other Supply, Student Services	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02225-695-001-000-5 Software, Special Education	10,815.00	13,026.24	0.00	13,026.24	0.00	2,211.24	20.45 %
01-01201-730-001-000-5 New Equipment, Special Education	0.00	1,719.24	0.00	1,719.24	0.00	1,719.24	---
01-02130-730-001-000-5 New Equipment, Nurses	6,000.00	0.00	0.00	0.00	0.00	(6,000.00)	(100.00)%
01-022110-810-001-000-5 Dues & Fees, Social Work	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 111727

Account Number / Description	Budget 17/18 2018/2019	Proposed Budget 2018/2019	Payroll 7/1/2018 - 6/30/2019	Requests 7/1/2018 - 6/30/2019	Adjustment 7/1/2018 - 6/30/2019	CHANGE %
01-02130-810-001-000-5 Dues & Fees, Nurse	756.00	756.00	0.00	756.00	0.00	0.00 %
01-02145-810-001-000-5 Dues & Fees, Psychologist	500.00	500.00	0.00	500.00	0.00	0.00 %
01-02150-810-001-000-5 Dues & Fees, Speech & Language	275.00	275.00	0.00	275.00	0.00	0.00 %
01-02490-810-001-000-5 Dues & Fees, Pupil Services, Admin	1,000.00	200.00	0.00	200.00	0.00	(80.00)%
<b>TOTAL 001 Pupil Services</b>	<b>\$4,924,798.85</b>	<b>\$5,047,568.73</b>	<b>\$2,159,590.20</b>	<b>\$2,887,978.53</b>	<b>\$0.00</b>	<b>\$122,769.88</b> <b>2.49 %</b>
100 Elementary	60.00	0.00	0.00	0.00	0.00	(100.00)%
01-02122-810-100-000-5 Dues & Fees, Guidance, Elementary						
<b>TOTAL 100 Elementary</b>	<b>\$60.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$60.00)</b> <b>(100.00)%</b>
102 Killingsworth Elementary School						
01-01101-111-102-000-5 Teacher Art Salary, KES	47,574.10	48,525.40	48,525.40	0.00	0.00	951.30 2.00 %
01-0106-111-102-000-5 Teacher Salary, General Inst, KES	1,069,328.00	1,090,717.00	1,090,717.00	0.00	0.00	21,389.00 2.00 %
01-01110-111-102-000-5 Teacher Music Salary, KES	86,330.00	88,057.00	88,057.00	0.00	0.00	1,727.00 2.00 %
01-01111-111-102-000-5 Teacher Physical Education Salary, KES	73,001.60	74,461.60	74,461.60	0.00	0.00	1,460.00 2.00 %
01-01201-111-102-000-5 Teacher Special Ed Salary, KES	238,941.00	244,200.00	244,200.00	0.00	0.00	5,259.00 2.20 %
01-02222-111-102-000-5 Certified Salary, Library, KES	65,602.72	66,914.81	66,914.81	0.00	0.00	1,312.09 2.00 %
01-02490-111-102-000-5 Administrator Salary, KES	133,849.08	137,195.31	137,195.31	0.00	0.00	3,346.23 2.50 %
01-02901-111-102-000-5 Student Activity Stipends, KES	1,997.76	2,038.08	2,038.08	0.00	0.00	40.32 2.02 %
01-0106-112-102-000-5 Paraprofessionals, Salary, KES	66,635.94	70,008.82	70,008.82	0.00	0.00	3,372.88 5.06 %
01-01110-112-102-175-5 AM Chorus/Band Child Care, KES	1,259.52	1,310.00	1,310.00	0.00	0.00	50.48 4.01 %
01-01201-112-102-000-5 Paraprofessionals,Special Ed, Salary,KES	243,400.52	248,424.60	248,424.60	0.00	0.00	5,024.08 2.06 %
01-02130-112-102-000-5 Nurse Salary, KES	46,541.88	46,541.88	46,541.88	0.00	0.00	0.00 %
01-02222-112-102-000-5 Library Aide Salary, KES	33,819.80	35,525.00	35,525.00	0.00	0.00	1,705.20 5.04 %
01-02490-112-102-000-5 Secretarial Support, Salary, KES	78,156.00	82,109.10	82,109.10	0.00	0.00	3,953.10 5.06 %
01-02540-112-102-000-5 Custodian Salary, KES	121,423.72	123,376.50	123,376.50	0.00	0.00	1,952.78 1.61 %
01-02210-322-102-000-5 Professional Development, KES	3,627.40	3,627.40	3,627.40	0.00	0.00	0.00 %
01-02490-322-102-000-5 Professional Development, Admin, KES	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00 %
01-01110-430-102-000-5 Purchased Service, Music, KES	800.00	800.00	800.00	0.00	0.00	0.00 %
01-01190-430-102-000-5 Purchased Service, Band, KES	275.00	275.00	275.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-02490-430-102-000-5 Purchased Service, Administration, KES	1,650.00	1,600.00	0.00	1,600.00	0.00	(50.00)	(3.03)%
01-02540-430-102-000-5 Bluds & Grounds, Repair/Maint - KES	56,927.00	57,500.00	0.00	57,500.00	0.00	573.00	1.01 %
01-02540-430-102-570-5 Purch Service, Bldg/Food Service, KES	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	---
01-01106-440-102-000-5 Copier Lease, KES	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %
01-02490-440-102-000-5 Lease/Purchase, Copier, KES	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02540-490-102-000-5 Trash Removal, KES	7,173.00	7,173.00	0.00	7,173.00	0.00	0.00	0.00 %
01-02540-530-102-000-5 Telephones, KES	7,250.00	7,250.00	0.00	7,250.00	0.00	0.00	0.00 %
01-02490-540-102-000-5 Postage, KES	901.45	901.45	0.00	901.45	0.00	0.00	0.00 %
01-01106-550-102-000-5 Printing & Binding, General Inst., KES	365.00	365.00	0.00	365.00	0.00	0.00	0.00 %
01-02490-550-102-000-5 Printing & Binding, Principal, KES	155.00	0.00	0.00	0.00	0.00	(155.00)	(100.00)%
01-01101-611-102-000-5 Instructional Supply, Art, KES	4,100.00	4,369.00	0.00	4,369.00	0.00	269.00	6.56 %
01-01103-611-102-000-5 Instructional Supply, Art, KES	1,000.00	3,932.45	0.00	3,932.45	0.00	2,932.45	293.25 %
01-01106-611-102-000-5 Instructional Supply, Language Arts, KES	17,541.20	13,810.42	0.00	13,810.42	0.00	(3,730.78)	(21.27)%
01-01109-611-102-000-5 Instructional Supply, Math, KES	794.47	1,000.00	0.00	1,000.00	0.00	205.53	25.87 %
01-01110-611-102-000-5 Instructional Supply, Music, KES	562.50	431.25	0.00	431.25	0.00	(131.25)	(23.33)%
01-01111-611-102-000-5 Instructional Supply, Physical Ed, KES	70.00	259.90	0.00	259.90	0.00	189.90	271.29 %
01-01112-611-102-000-5 Instructional Supplies, PLTW, KES	1,800.00	807.00	0.00	807.00	0.00	(93.00)	(55.17)%
01-01113-611-102-000-5 Instructional Supply, Science, KES	500.00	1,650.00	0.00	1,650.00	0.00	1,150.00	230.00 %
01-01119-611-102-000-5 Instructional Supply, Band, KES	306.49	290.38	0.00	290.38	0.00	(16.11)	(5.26)%
01-02222-611-102-000-5 Instructional Supply, Library, KES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02490-611-102-000-5 Instructional Supply, Administration, KES	61.19	0.00	0.00	0.00	0.00	(61.19)	(100.00)%
01-02540-613-102-000-5 Custodial/Maintenance Supply - KES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00 %
01-02540-621-102-000-5 Propane Gas, KES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00 %
01-02540-622-102-000-5 Electricity, KES	64,650.00	64,650.00	0.00	64,650.00	0.00	0.00	0.00 %
01-02540-625-102-000-5 Heating Oil #2, KES	53,600.00	67,000.00	0.00	67,000.00	0.00	13,400.00	25.00 %
01-02540-626-102-000-5 Diesel, Generator, KES	700.00	700.00	0.00	700.00	0.00	0.00	0.00 %
01-01103-641-102-000-5 Textbooks, Language Arts, KES	388.75	3,342.77	0.00	3,342.77	0.00	2,954.02	759.88 %
01-01103-641-102-000-5 Workbooks, Eng/LA, KES	667.20	667.20	0.00	667.20	0.00	0.00	0.00 %
01-01103-641-102-000-5 Textbooks, ELA, Resource	676.46	2,327.50	0.00	2,327.50	0.00	1,651.04	244.07 %
01-01106-641-102-000-5 Textbooks, KES	3,375.00	2,250.00	0.00	2,250.00	0.00	(1,125.00)	(33.33)%

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01109-641-102-000-5 Textbooks, Math, KES	205.53	0.00	0.00	0.00	0.00	(205.53)	(100.00)%
01-02222-042-102-000-5 Library Books, KES	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %
01-01110-643-102-000-5 Periodicals, Music, KES	270.20	235.90	0.00	235.90	0.00	(34.30)	(12.69)%
01-01113-643-102-000-5 Periodicals, Science, KES	0.00	153.80	0.00	153.80	0.00	153.80	---
01-01114-643-102-000-5 Periodicals, Social Studies, KES	1,852.58	1,701.00	0.00	1,701.00	0.00	(151.58)	(8.18)%
01-02222-643-102-000-5 Periodicals, Library, KES	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-02225-650-102-000-5 Technology Supply, KES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-01103-690-102-000-5 Other Supply, Language Arts, KES	1,803.54	2,500.00	0.00	2,500.00	0.00	696.46	38.62 %
01-01106-690-102-000-5 Other Supply, KES	1,275.80	1,642.40	0.00	1,642.40	0.00	366.60	28.73 %
01-01110-690-102-000-5 Other Supply, Music, KES	200.00	137.80	0.00	137.80	0.00	(62.20)	(31.10)%
01-01111-690-102-000-5 Other Supply, Physical Education, KES	280.00	0.00	0.00	0.00	0.00	(280.00)	(100.00)%
01-01190-690-102-000-5 Other Supply, Band, KES	39.95	0.00	0.00	0.00	0.00	(39.95)	(100.00)%
01-02222-690-102-000-5 Other Supply, Library, KES	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-01103-695-102-000-5 Software, Eng Lang Arts, KES	2,400.00	2,359.80	0.00	2,359.80	0.00	(40.20)	(1.68)%
01-01105-695-102-000-5 Software, KES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-01109-695-102-000-5 Technology Software, Math, KES	0.00	4,603.00	0.00	4,603.00	0.00	4,603.00	---
01-02222-695-102-000-5 Library, Software, KES	1,192.00	818.00	0.00	818.00	0.00	(374.00)	(31.38)%
01-02225-695-102-000-5 Software, Art, KES	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-02540-720-102-000-5 Building Improvement, KES	12,000.00	0.00	0.00	0.00	0.00	(12,000.00)	(100.00)%
01-01106-730-102-000-5 New Equipment, General Instruction, KES	400.00	658.35	0.00	658.35	0.00	258.35	64.59 %
01-01101-810-102-000-5 Dues & Fees, Art, KES	110.00	110.00	0.00	110.00	0.00	0.00	0.00 %
01-01103-810-102-000-5 Dues & Fees, Language Arts, KES	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-01110-810-102-000-5 Dues & Fees, Music, KES	135.00	135.00	0.00	135.00	0.00	0.00	0.00 %
01-01111-810-102-000-5 Dues & Fees, Physical Education, KES	35.00	35.00	0.00	35.00	0.00	0.00	0.00 %
01-01112-810-102-000-5 Dues & Fees, PLTW, KES	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-02222-810-102-000-5 Dues & Fees, Library, KES	150.00	50.00	0.00	50.00	0.00	(100.00)	(66.67)%
01-02490-810-102-000-5 Dues & Fees, Administration, KES	524.00	524.00	0.00	524.00	0.00	0.00	0.00 %
<b>TOTAL 102 Killingsworth Elementary School</b>	<b>\$2,612,264.11</b>	<b>\$2,676,625.63</b>	<b>\$2,358,095.10</b>	<b>\$318,530.53</b>	<b>\$0.00</b>	<b>\$64,361.52</b>	<b>2.46 %</b>
<b>103 Haddam Elementary School</b>							

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
01-01101-111-103-000-5 Teacher Art Salary, HES	43,165.00	44,028.50	44,028.50	0.00	0.00	863.50	2.00 %
01-01106-111-103-000-5 Teacher Salary, General Inst, HES	763,133.00	785,556.00	785,556.00	0.00	0.00	22,423.00	2.94 %
01-01110-111-103-000-5 Teacher Music Salary, HES	58,121.00	59,283.00	59,283.00	0.00	0.00	1,162.00	2.00 %
01-01111-111-103-000-5 Teacher Physical Education Salary, HES	77,686.80	79,230.30	79,230.30	0.00	0.00	1,543.50	1.99 %
01-01201-111-103-000-5 Teacher Special Ed Salary, HES	158,629.00	162,281.00	162,281.00	0.00	0.00	3,652.00	2.30 %
01-02222-111-103-000-5 Certified Salary, Library, HES	53,198.69	54,262.15	54,262.15	0.00	0.00	1,063.46	2.00 %
01-02490-111-103-000-5 Administrator Salary, HES	133,849.08	137,195.31	137,195.31	0.00	0.00	3,346.23	2.50 %
01-02901-111-103-000-5 Student Activity Stipends, HES	1,997.76	2,038.08	2,038.08	0.00	0.00	40.32	2.02 %
01-01106-112-103-000-5 Paraprofessionals, Salary, HES	59,792.12	64,902.04	64,902.04	0.00	0.00	5,109.92	8.55 %
01-01110-112-103-000-5 AM Chorus/Band Child Care, HES	1,271.36	1,322.21	1,322.21	0.00	0.00	50.85	4.00 %
01-01201-112-103-000-5 Paraprofessionals, Special Ed, Salary, HES	85,193.22	94,507.86	94,507.86	0.00	0.00	9,314.64	10.93 %
01-02130-112-103-000-5 Nurse Salary, HES	39,362.40	38,368.40	38,368.40	0.00	0.00	(94.00)	(2.53)%
01-02222-112-103-000-5 Library Aide Salary, HES	30,238.88	31,048.86	31,048.86	0.00	0.00	809.98	2.68 %
01-02490-112-103-000-5 Secretarial Support, Salary, HES	72,384.76	76,038.46	76,038.46	0.00	0.00	3,653.70	5.05 %
01-02540-112-103-000-5 Custodian Salary, HES	105,356.56	104,330.20	104,330.20	0.00	0.00	(1,026.36)	(0.97)%
01-02210-322-103-000-5 Professional Development, HES	3,019.58	3,078.60	3,078.60	0.00	0.00	59.02	1.95 %
01-02490-322-103-000-5 Professional Development, Admin, HES	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00 %
01-01101-430-103-000-5 Art, Purchased Service/Maint, HES	300.00	0.00	0.00	0.00	0.00	(300.00)	(100.00)%
01-01110-430-103-000-5 Purchased Service, Music, HES	500.00	500.00	500.00	0.00	0.00	0.00	0.00 %
01-01190-430-103-000-5 Purchased Service, Band, HES	300.00	300.00	300.00	0.00	0.00	0.00	0.00 %
01-02490-430-103-000-5 Purchased Service, Administration, HES	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00 %
01-02540-430-103-000-5 Buildings & Grounds, Repair/Maint - HES	44,750.64	49,500.00	49,500.00	0.00	0.00	4,749.36	10.61 %
01-02540-430-103-000-5 Purchased Service, Bldg/Food Service, HES	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	-----
01-01106-440-103-000-5 Copier Lease, HES	6,364.20	6,364.20	6,364.20	0.00	0.00	0.00	0.00 %
01-02490-440-103-000-5 Lease/Purchase, Copier, HES	4,522.56	4,522.56	4,522.56	0.00	0.00	0.00	0.00 %
01-02540-490-103-000-5 Trash Removal, HES	5,649.36	5,649.36	5,649.36	0.00	0.00	0.00	0.00 %
01-02540-530-103-000-5 Telephones, HES	5,800.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00 %
01-02490-540-103-000-5 Postage, HES	894.00	894.00	894.00	0.00	0.00	0.00	0.00 %
01-01106-580-103-000-5 Travel, General Inst, HES	59.02	0.00	0.00	0.00	0.00	(59.02)	(100.00)%
01-01101-611-103-000-5 Instructional Supply, Art, HES	3,024.00	4,572.96	4,572.96	0.00	0.00	1,548.96	51.22 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE 7/1/2018 - 6/30/2019	%
01-01103-611-103-000-5 Instructional Supply, Language Arts, HES	2,988.50	3,000.00	0.00	3,000.00	0.00	11.50	0.38 %
01-01106-611-103-000-5 Instructional Supply, General, HES	8,293.42	6,848.04	0.00	6,848.04	0.00	(1,445.38)	(17.43)%
01-01109-611-103-000-5 Instructional Supply, Math, HES	1,750.00	1,750.00	0.00	1,750.00	0.00	0.00	0.00 %
01-01110-611-103-000-5 Instructional Supply, Music, HES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-01112-611-103-000-5 Instructional Supplies, PLTW, HES	1,943.38	597.00	0.00	597.00	0.00	(1,346.38)	(69.28)%
01-01113-611-103-000-5 Instructional Supply, Science, HES	500.00	1,850.00	0.00	1,850.00	0.00	1,350.00	27.00 %
01-01114-611-103-000-5 Instructional Supply, Social Studies, HES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-01190-611-103-000-5 Instructional Supply, Band, HES	450.00	450.00	0.00	450.00	0.00	0.00	0.00 %
01-02540-613-103-000-5 Custodial/Maintenance Supply - HES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00 %
01-02540-622-103-000-5 Electricity, HES	55,485.00	55,485.00	0.00	55,485.00	0.00	0.00	0.00 %
01-02540-625-103-000-5 Heating Oil #2, HES	46,460.00	58,075.00	0.00	58,075.00	0.00	11,615.00	25.00 %
01-01103-641-103-000-5 Textbooks, Language Arts, HES	572.70	2,469.02	0.00	2,469.02	0.00	1,896.32	331.12 %
01-01103-641-103-611-5 ELA Workbooks, HES	741.18	741.18	0.00	741.18	0.00	0.00	0.00 %
01-01106-641-103-000-5 Textbooks, HES	2,475.00	1,650.00	0.00	1,650.00	0.00	(825.00)	(33.33)%
01-02222-642-103-000-5 Library Books, HES	4,500.00	0.00	0.00	0.00	0.00	(4,500.00)	(100.00)%
01-01101-643-103-000-5 Periodicals, Art, HES	80.00	0.00	0.00	0.00	0.00	(80.00)	(100.00)%
01-01110-643-103-000-5 Periodicals, Music, HES	234.90	234.90	0.00	234.90	0.00	0.00	0.00 %
01-01114-643-103-000-5 Periodicals, Social Studies, HES	890.26	711.15	0.00	711.15	0.00	(179.11)	(20.12)%
01-02222-643-103-000-5 Periodicals, Library, HES	400.00	600.00	0.00	600.00	0.00	200.00	50.00 %
01-02222-650-103-000-5 Technology Supply, HES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-01106-650-103-000-5 Other Supply, HES	3,515.40	3,534.00	0.00	3,534.00	0.00	18.60	0.53 %
01-01103-655-103-000-5 Software, Eng Lang Arts, HES	2,561.25	2,139.90	0.00	2,139.90	0.00	(421.35)	(16.45)%
01-01109-695-103-000-5 Technology Software, Math, HES	0.00	4,327.00	0.00	4,327.00	0.00	4,327.00	---
01-01133-695-103-000-5 Software, Computer Ed, HES	125.00	0.00	0.00	125.00	0.00	0.00	0.00 %
01-02222-695-103-000-5 Library, Software, HES	1,371.00	1,781.00	0.00	1,781.00	0.00	410.00	29.91 %
01-02225-695-103-000-5 Software, HES	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-02540-720-103-000-5 Building Improvement, HES	6,500.00	0.00	0.00	0.00	0.00	(6,500.00)	(100.00)%
01-01106-730-103-000-5 New Equipment, General Instruction, HES	6,172.00	1,128.60	0.00	1,128.60	0.00	(5,043.40)	(81.71)%
01-01101-810-103-000-5 Dues & Fees, Art, HES	110.00	110.00	0.00	110.00	0.00	0.00	0.00 %
01-01109-810-103-000-5 Dues & Fees, Math, HES	0.00	149.00	0.00	149.00	0.00	149.00	---

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18 2018/2019	Proposed Budget 2018/2019	Payroll 7/1/2018 - 6/30/2019	Requests 7/1/2018 - 6/30/2019	Adjustment 7/1/2018 - 6/30/2019	CHANGE %
01-01110-810-103-000-5 Dues & Fees, Music, HES	125.00	125.00	0.00	125.00	0.00	0.00 %
01-01112-810-103-000-5 Dues & Fees, PLTW, HES	750.00	750.00	0.00	750.00	0.00	0.00 %
01-02222-810-103-000-5 Dues & Fees, Library, HES	40.00	40.00	0.00	40.00	0.00	0.00 %
01-02490-810-103-000-5 Dues & Fees, Administration, HES	314.00	534.00	0.00	534.00	0.00	70.06 %
<b>TOTAL 103 Haddam Elementary School</b>	<b>\$1,935,010.98</b>	<b>\$1,993,418.84</b>	<b>\$1,733,070.16</b>	<b>\$260,348.68</b>	<b>\$0.00</b>	<b>\$58,407.86</b>
<b>104 Burr District Elementary School</b>						<b>3.02 %</b>
01-01101-111-104-000-5 Teacher Art Salary, BES	63,553.90	64,825.10	64,825.10	0.00	0.00	1,271.20
01-01106-111-104-000-5 Teacher Salary, General Inst, BES	966,113.00	997,071.00	997,071.00	0.00	0.00	30,958.00
01-01110-111-104-000-5 Teacher Music Salary, BES	50,132.00	51,135.00	51,135.00	0.00	0.00	1,003.00
01-01111-111-104-000-5 Teacher Physical Education Salary, BES	73,001.60	74,461.60	74,461.60	0.00	0.00	1,460.00
01-01201-111-104-000-5 Teacher Special Ed Salary, BES	323,481.00	347,347.00	347,347.00	0.00	0.00	23,866.00
01-02222-111-104-000-5 Certified Salary, Library, BES	63,581.62	64,852.55	64,852.55	0.00	0.00	1,270.93
01-02490-111-104-000-5 Administrator Salary, BES	133,849.08	137,195.31	137,195.31	0.00	0.00	3,346.23
01-02901-111-104-000-5 Student Activity Stipends, BES	1,997.76	2,038.08	2,038.08	0.00	0.00	40.32
01-01106-112-104-000-5 Paraprofessionals, Salary, BES	43,176.79	45,366.58	45,366.58	0.00	0.00	2,189.79
01-01110-112-104-175-5 AM Chorus/Band Child Care, BES	1,273.50	1,324.44	0.00	1,324.44	0.00	50.94
01-01201-112-104-000-5 Paraprofessionals, Special Ed, Salary, BES	249,419.15	261,457.68	261,457.68	0.00	0.00	12,038.53
01-02130-112-104-000-5 Nurse Salary, BES	39,015.90	39,029.76	39,029.76	0.00	0.00	13.86
01-02222-112-104-000-5 Library Aide Salary, BES	30,238.88	31,773.56	31,773.56	0.00	0.00	1,534.68
01-02490-112-104-000-5 Secretarial Support, Salary, BES	77,575.20	81,512.10	81,512.10	0.00	0.00	3,936.90
01-02540-112-104-000-5 Custodian Salary, BES	121,423.72	123,851.04	123,851.04	0.00	0.00	2,427.32
01-02210-322-104-000-5 Professional Development, BES	3,934.00	0.00	3,934.00	0.00	0.00	0.00 %
01-02490-322-104-000-5 Professional Development, Admin, BES	1,077.49	1,500.00	0.00	1,500.00	0.00	422.51
01-01101-430-104-000-5 Art, Purchased Service/Maint, BES	300.00	0.00	0.00	0.00	0.00	(300.00) %
01-01110-430-104-000-5 Purchased Service, Music, BES	740.00	740.00	0.00	740.00	0.00	0.00 %
01-01190-430-104-000-5 Purchased Service, Band, BES	200.00	200.00	0.00	200.00	0.00	0.00 %
01-02490-430-104-000-5 Purchased Service, Principal, BES	1,600.00	1,600.00	0.00	1,600.00	0.00	0.00 %
01-02540-430-104-000-5 Bldgs & Grounds, Repair/Maint - BES	49,245.54	49,245.54	0.00	49,245.54	0.00	0.00 %
01-02540-430-104-570-5 Purch Service, Bldg/Food Service, BES	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
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# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-01106-440-104-000-5 Copier Lease, BES	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %
01-02490-440-104-000-5 Copier Lease, Principal, BES	4,522.56	4,522.56	0.00	4,522.56	0.00	0.00	0.00 %
01-02540-490-104-000-5 Trash Removal, BES	5,649.36	5,745.36	0.00	5,745.36	0.00	96.00	1.70 %
01-02540-530-104-000-5 Telephones, BES	3,800.00	3,800.00	0.00	3,800.00	0.00	0.00	0.00 %
01-02490-540-104-000-5 Postage, BES	1,355.90	1,356.00	0.00	1,356.00	0.00	0.10	0.01 %
01-02490-580-104-000-5 Travel, Principal, BES	422.51	0.00	0.00	0.00	(422.51)	(100.00)%	
01-01101-611-104-000-5 Instructional Supply, Art, BES	4,432.00	4,556.00	0.00	4,556.00	0.00	124.00	2.80 %
01-01103-611-104-000-5 Instructional Supply, Language Arts, BES	5,464.21	6,500.13	0.00	6,500.13	0.00	1,035.92	18.96 %
01-01106-611-104-000-5 Instructional Supply, General, BES	13,371.83	8,571.50	0.00	8,571.50	0.00	(4,800.33)	(35.90)%
01-01109-611-104-000-5 Instructional Supply, Math, BES	889.04	1,069.28	0.00	1,069.28	0.00	180.24	20.27 %
01-01110-611-104-000-5 Instructional Supply, Music, BES	550.40	406.76	0.00	406.76	0.00	(143.64)	(26.10)%
01-01111-611-104-000-5 Instructional Supplies, PE, BES	44.33	74.66	0.00	74.66	0.00	30.33	68.42 %
01-01112-611-104-000-5 Instructional Supplies, PLTW, BES	1,699.80	903.00	0.00	903.00	0.00	(796.80)	(46.88)%
01-01113-611-104-000-5 Instructional Supply, Science, BES	809.40	1,327.04	0.00	1,327.04	0.00	517.64	63.95 %
01-01114-611-104-000-5 Instructional Supply, Social Studies,BES	38.97	0.00	0.00	0.00	0.00	(38.97)	(100.00)%
01-01119-611-104-000-5 Instructional Supply, Band, BES	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-02222-611-104-000-5 Instructional Supply, Library, BES	500.00	2,856.26	0.00	2,856.26	0.00	2,356.26	471.25 %
01-02490-611-104-000-5 Instructional Supply, Principal, BES	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-02540-613-104-000-5 Custodial/Maintenance Supply - BES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00 %
01-02540-622-104-000-5 Electricity, BES	75,600.00	75,600.00	0.00	75,600.00	0.00	0.00	0.00 %
01-02540-625-104-000-5 Heating Oil #2, BES	37,160.00	46,450.00	0.00	46,450.00	0.00	9,290.00	25.00 %
01-01103-641-104-000-5 Textbooks, Language Arts, BES	0.00	2,783.00	0.00	2,783.00	0.00	2,783.00	—
01-01106-641-104-000-5 Textbooks, BES	3,150.00	2,100.00	0.00	2,100.00	0.00	(1,050.00)	(33.33)%
01-01110-641-104-000-5 Textbooks, Teacher Resource	158.41	0.00	0.00	0.00	0.00	(158.41)	(100.00)%
01-02222-642-104-000-5 Library Books, BES	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %
01-01101-643-104-000-5 Periodicals, Art, BES	0.00	50.00	0.00	50.00	0.00	50.00	—
01-01110-643-104-000-5 Periodicals, Music, BES	99.95	0.00	0.00	0.00	0.00	(99.95)	(100.00)%
01-01114-643-104-000-5 Periodicals, Social Studies, BES	1,358.50	1,417.25	0.00	1,417.25	0.00	58.75	4.32 %
01-02222-643-104-000-5 Periodicals, Library, BES	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-02225-650-104-000-5 Technology Supply, BES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 111727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-01101-690-104-000-5 Other Supply, Art, BES	400.00	61.38	0.00	61.38	0.00	(338.62)	(84.66)%
01-01103-690-104-000-5 Other Supply, Language Arts, BES	732.11	705.10	0.00	705.10	0.00	(27.01)	(3.69)%
01-01106-690-104-000-5 Other Supply, BES	1,544.10	1,390.86	0.00	1,390.86	0.00	(153.24)	(9.92)%
01-01109-690-104-000-5 Other Supply, Math, BES	1,459.46	961.73	0.00	961.73	0.00	(497.73)	(34.10)%
01-01110-690-104-000-5 Other Supply, Music, BES	80.44	1,052.09	0.00	1,052.09	0.00	971.65	1,207.92 %
01-01111-690-104-000-5 Other Supply, Physical Education, BES	526.35	913.11	0.00	913.11	0.00	386.76	73.48 %
01-01113-690-104-000-5 Other Supply, Science, BES	50.00	0.00	0.00	0.00	0.00	(50.00)	(100.00)%
01-02222-690-104-000-5 Other Supply, Library, BES	379.25	0.00	0.00	0.00	0.00	(379.25)	(100.00)%
01-02490-690-104-000-5 Office & Other Supply, Principal, BES	110.98	110.98	0.00	110.98	0.00	0.00	0.00 %
01-01103-695-104-000-5 Software, Eng Lang Arts, BES	2,940.00	2,360.00	0.00	2,360.00	0.00	(580.00)	(19.73)%
01-01106-695-104-000-5 Software, General Instruction, BES	300.00	300.00	0.00	300.00	0.00	0.00	0.00 %
01-01109-695-104-000-5 Software, Math, BES	0.00	4,525.00	0.00	4,525.00	0.00	4,525.00	—
01-02222-695-104-000-5 Software, BES, Library	801.00	801.00	0.00	801.00	0.00	0.00	0.00 %
01-02225-695-104-000-5 Software, BES Technology	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-02540-730-104-000-5 New Equipment, Bldgs & Grds, BES	1,500.00	0.00	0.00	0.00	0.00	(1,500.00)	(100.00)%
01-01101-810-104-000-5 Dues & Fees, Art, BES	0.00	50.00	0.00	50.00	0.00	50.00	—
01-01109-810-104-000-5 Dues & Fees, Math, BES	93.00	93.00	0.00	93.00	0.00	0.00	0.00 %
01-01110-810-104-000-5 Dues & Fees, Music, BES	133.00	136.00	0.00	136.00	0.00	3.00	2.26 %
01-01111-810-104-000-5 Dues & Fees, Physical Education, BES	35.00	35.00	0.00	35.00	0.00	0.00	0.00 %
01-01112-810-104-000-5 Dues & Fees, PLTW, BES	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-01133-810-104-000-5 Dues & Fees, Computer Education, BES	0.00	60.00	0.00	60.00	0.00	60.00	—
01-02490-810-104-000-5 Dues & Fees, Administration, BES	544.00	544.00	0.00	544.00	0.00	0.00	0.00 %
<b>TOTAL 104 Bur District Elementary School</b>	<b>\$2,507,850.19</b>	<b>\$2,606,402.59</b>	<b>\$2,321,916.36</b>	<b>\$284,486.23</b>	<b>\$0.00</b>	<b>\$98,552.40</b>	<b>3.93 %</b>
110 Administrator	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02210-580-110-500-5 Travel, Curriculum	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>(100.00)%</b>
<b>TOTAL 110 Administrator</b>							
111 Teacher	185,000.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00 %
01-01106-121-111-121-5 Substitute Salary, Teacher							

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payout	Requests	Adjustment	Change	%
01-01106-121-112-121-5 Substitute Salary, Para	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
<b>TOTAL 111 Teacher</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$0.00</b>	<b>\$185,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>112 Paraprofessional</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>\$0.00</b>	<b>36,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 112 Paraprofessional</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>				<b>\$0.00</b>	<b>0.00 %</b>
<b>203 Haddam Killingworth Middle School</b>							
01-01101-111-203-000-5 Teacher Art Salary, HKMS	82,377.60	84,025.40	84,025.40	0.00	0.00	1,647.80	2.00 %
01-01103-111-203-000-5 Teacher Eng Lang Arts Salary, HKMS	284,428.00	287,228.00	287,228.00	0.00	0.00	2,800.00	0.98 %
01-01104-111-203-000-5 Teacher Health Education Salary, HKMS	21,255.27	21,680.44	21,680.44	0.00	0.00	425.17	2.00 %
01-01105-111-203-000-5 Teacher World Language, Salary, HKMS	295,938.16	301,857.41	301,857.41	0.00	0.00	5,919.25	2.00 %
01-01106-111-203-000-5 Teacher Salary, General Inst, HKMS	1,267,568.19	1,287,362.00	1,287,362.00	0.00	0.00	19,793.81	1.56 %
01-01106-111-203-133-5 Teacher, Salary, Team Leader HKMS	50,022.00	51,021.00	51,021.00	0.00	0.00	999.00	2.00 %
01-01107-111-203-000-5 Teacher Practical Arts Salary, HKMS	72,547.00	73,998.00	73,998.00	0.00	0.00	1,451.00	2.00 %
01-01108-111-203-000-5 Teacher Industrial Arts Salary, HKMS	53,136.00	53,474.00	53,474.00	0.00	0.00	338.00	0.64 %
01-01109-111-203-000-5 Teacher Math Salary, HKMS	271,035.00	276,456.00	276,456.00	0.00	0.00	5,421.00	2.00 %
01-01110-111-203-000-5 Teacher Music Salary, HKMS	191,935.00	195,774.00	195,774.00	0.00	0.00	3,839.00	2.00 %
01-01111-111-203-000-5 Teacher Physical Education Salary, HKMS	189,009.73	192,790.56	192,790.56	0.00	0.00	3,780.83	2.00 %
01-01113-111-203-000-5 Teacher Science Salary, HKMS	310,306.00	316,513.00	316,513.00	0.00	0.00	6,207.00	2.00 %
01-01114-111-203-000-5 Teacher Social Studies Salary, HKMS	313,834.00	320,112.00	320,112.00	0.00	0.00	6,278.00	2.00 %
01-01201-111-203-000-5 Teacher Special Ed Salary, HKMS	518,551.00	531,320.00	531,320.00	0.00	0.00	12,769.00	2.46 %
01-02122-111-203-000-5 Guidance Salary, HKMS	227,704.14	198,703.84	198,703.84	0.00	0.00	(29,000.30)	(12.74)%
01-02222-111-203-000-5 Certified Salary, Library, HKMS	96,184.54	98,108.19	98,108.19	0.00	0.00	1,923.65	2.00 %
01-02490-111-203-000-5 Administrator Salary, HKMS	264,095.14	270,697.51	270,697.51	0.00	0.00	6,602.37	2.50 %
01-02901-111-203-000-5 Student Activity Stipends, HKMS	109,336.40	111,523.13	111,523.13	0.00	0.00	2,186.73	2.00 %
01-01106-112-203-174-5 PM Monitors, Salary, HKMS	20,960.88	22,383.74	22,383.74	0.00	0.00	1,422.86	6.79 %
01-01201-112-203-000-5 Paraprofessionals, Special Ed, Salary, MS	193,355.14	203,149.88	203,149.88	0.00	0.00	9,794.74	5.07 %
01-02122-112-203-000-5 Secretarial Guidance Salary, HKMS	34,940.86	36,706.36	36,706.36	0.00	0.00	1,765.50	5.05 %
01-02130-112-203-000-5 Nurse Salary, HKMS	41,816.66	41,816.66	41,816.66	0.00	0.00	0.00	0.00 %
01-02222-112-203-000-5 Library Aide Salary, HKMS	11,470.00	12,050.92	12,050.92	0.00	0.00	580.92	5.06 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02490-112-203-000-5 Secretarial Support, Salary, HKMS	120,393.00	126,478.20	126,478.20	0.00	0.00	6,085.20	5.05 %
01-02490-112-203-400-5 Security Staff, HKMS	23,793.13	24,384.09	24,384.09	0.00	0.00	590.96	2.48 %
01-02540-112-203-000-5 Custodian Salary, HKMS	327,167.15	324,153.71	324,153.71	0.00	0.00	(3,013.44)	(0.92)%
01-02210-322-203-000-5 Professional Development, HKMS	9,475.20	9,475.20	0.00	9,475.20	0.00	0.00	0.00 %
01-02490-322-203-000-5 Professional Development, Admin, HKMS	2,300.00	3,000.00	0.00	3,000.00	0.00	700.00	30.43 %
01-02540-330-203-000-5 Professional Services, Bldgs & Grounds	52,000.00	52,000.00	0.00	52,000.00	0.00	0.00	0.00 %
01-02901-331-203-000-5 Officials, Athletics, HKMS	10,150.80	10,417.50	0.00	10,417.50	0.00	266.70	2.63 %
01-01101-430-203-000-5 Purchased Service, Art, HKMS	400.00	200.00	0.00	200.00	0.00	(200.00)	(50.00)%
01-01108-430-203-000-5 Purchased Service, Technology Ed, HKMS	400.00	400.00	0.00	400.00	0.00	0.00	0.00 %
01-01110-430-203-000-5 Purchased Service, Music, HKMS	1,560.00	1,560.00	0.00	1,560.00	0.00	0.00	0.00 %
01-01111-430-203-000-5 Purchased Service, Physical Education, MS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00 %
01-01113-430-203-000-5 Purchased Service, Science, HKMS	345.00	500.00	0.00	500.00	0.00	155.00	44.93 %
01-01190-430-203-000-5 Purchased Service, Band, HKMS	3,200.00	3,200.00	0.00	3,200.00	0.00	0.00	0.00 %
01-02222-430-203-000-5 Purchased Service, Library, HKMS	250.00	0.00	0.00	0.00	0.00	(250.00)	(100.00)%
01-02223-430-203-000-5 Purchased Service/ Repair & Maint.	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02490-430-203-000-5 Purchased Service, Principal, HKMS	450.00	450.00	0.00	450.00	0.00	0.00	0.00 %
01-02540-430-203-000-5 Bldgs & Grounds, Repair/Maint - HKMS	85,314.00	85,313.68	0.00	85,313.68	0.00	(0.32)	0.00 %
01-02540-430-203-033-5 Purch Service, Facilities/Athletic, MS	0.00	1,328.00	0.00	1,328.00	0.00	1,328.00	—
01-02540-430-203-570-5 Purch Service, Bldg/Food Service HKMS	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	—
01-02901-430-203-000-5 Student Activity, Purchased Service, MS	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02540-439-203-000-5 Field Maintenance, HKMS	35,000.00	39,000.00	0.00	39,000.00	0.00	4,000.00	11.43 %
01-01106-440-203-000-5 Copier Lease, HKMS	14,188.20	14,188.20	0.00	14,188.20	0.00	0.00	0.00 %
01-02490-440-203-000-5 Copier Lease, Admin, HKMS	6,364.20	6,364.20	0.00	6,364.20	0.00	0.00	0.00 %
01-02540-490-203-000-5 Trash Removal, HKMS	13,060.00	13,000.00	0.00	13,000.00	0.00	0.00	0.00 %
01-02700-510-203-033-5 Transportation, Athletics, HKMS	15,228.00	15,684.00	0.00	15,684.00	0.00	456.00	2.99 %
01-02540-530-203-000-5 Telephones, HKMS	11,000.00	11,000.00	0.00	11,000.00	0.00	0.00	0.00 %
01-02490-540-203-000-5 Postage, HKMS	2,607.50	2,608.00	0.00	2,608.00	0.00	0.50	0.02 %
01-01106-550-203-000-5 Printing & Binding, General Inst, HKMS	3,955.00	3,723.25	0.00	3,723.25	0.00	(231.75)	(5.86)%
01-02490-550-203-000-5 Printing, Principal, HKMS	350.00	350.00	0.00	350.00	0.00	0.00	0.00 %
01-02490-580-203-000-5 Travel, Principal, HKMS	700.00	0.00	0.00	(700.00)	0.00	(700.00)	(100.00)%

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
01-02901-580-203-000-5 Travel, Student Activity, Non-Athletic,	5,088.13	4,732.25	0.00	4,732.25	0.00	(355.88)	(6.99)%
01-01101-611-203-000-5 Instructional Supply, Art, HKMS	2,350.00	2,500.00	0.00	2,500.00	0.00	150.00	6.38 %
01-01103-611-203-000-5 Instructional Supply, Language Arts, HKMS	3,700.00	3,000.00	0.00	3,000.00	0.00	(700.00)	(18.92)%
01-01104-611-203-000-5 Instructional Supply, Health, HKMS	0.00	100.00	0.00	100.00	0.00	100.00	—
01-01105-611-203-000-5 Instructional Supply, World Language, MS	55.00	37.50	0.00	37.50	0.00	(17.50)	(31.82)%
01-01106-611-203-000-5 Instructional Supply, General, HKMS	38,152.51	40,016.10	0.00	40,016.10	0.00	1,863.59	4.88 %
01-01107-611-203-000-5 Instructional Supply, Practical Arts, MS	4,750.00	4,750.00	0.00	4,750.00	0.00	0.00	0.00 %
01-01108-611-203-000-5 Instructional Supply, Technology Ed, MS	3,725.00	3,400.00	0.00	3,400.00	0.00	(325.00)	(8.72)%
01-01109-611-203-000-5 Instructional Supply, Math, HKMS	1,175.00	920.00	0.00	920.00	0.00	(255.00)	(21.70)%
01-01110-611-203-000-5 Instructional Supply, Music, HKMS	3,400.00	2,970.00	0.00	2,970.00	0.00	(430.00)	(12.65)%
01-01111-611-203-000-5 Instructional Supply, Physical Ed, HKMS	2,510.00	2,200.00	0.00	2,200.00	0.00	(310.00)	(12.35)%
01-01113-611-203-000-5 Instructional Supply, Science, HKMS	2,145.00	3,985.00	0.00	3,985.00	0.00	1,840.00	85.78 %
01-01114-611-203-000-5 Instructional Supply, Social Studies, MS	615.00	265.00	0.00	265.00	0.00	(350.00)	(56.91)%
01-01133-611-203-000-5 Instructional Supply, Computer Ed, HKMS	0.00	45.00	0.00	45.00	0.00	45.00	—
01-01190-611-203-000-5 Instructional Supply, Band, HKMS	2,989.00	2,670.00	0.00	2,670.00	0.00	(319.00)	(10.67)%
01-02122-611-203-000-5 Instructional Supply, Guidance, HKMS	765.00	460.00	0.00	460.00	0.00	(305.00)	(39.87)%
01-02222-611-203-000-5 Instructional Supply, Library, HKMS	845.00	455.00	0.00	455.00	0.00	(390.00)	(46.15)%
01-02223-611-203-000-5 Instructional Supply, Audio Visual, HKMS	1,286.00	1,095.00	0.00	1,095.00	0.00	(191.00)	(14.85)%
01-02490-611-203-000-5 Instructional Supply, Principal, HKMS	950.00	550.00	0.00	550.00	0.00	(400.00)	(42.11)%
01-02901-611-203-050-5 Instructional Supply, Athletics, HKMS	2,025.00	1,655.00	0.00	1,655.00	0.00	(370.00)	(18.27)%
01-022540-611-203-000-5 Custodial/Maintenance Supply - HKMS	64,370.00	64,370.00	0.00	64,370.00	0.00	0.00	0.00 %
01-022540-611-203-000-5 Instructional Supply, Propane Gas, HK Middle School	2,857.50	2,857.50	0.00	2,857.50	0.00	0.00	0.00 %
01-02540-622-203-000-5 Electricity, HKMS	270,000.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00 %
01-02540-613-203-000-5 Heating Oil #2, HKMS	84,000.00	105,000.00	0.00	105,000.00	0.00	21,000.00	25.00 %
01-02540-626-203-000-5 Diesel Fuel, Generator Only, HKMS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-01101-641-203-690-5 Textbooks, Reference, Art, HKMS	30.00	0.00	0.00	0.00	0.00	(30.00)	(100.00)%
01-01103-641-203-000-5 Textbooks, Language Arts, HKMS	9,398.13	9,000.00	0.00	9,000.00	0.00	(398.13)	(4.24)%
01-01105-641-203-000-5 Textbooks, World Language, HKMS	4,091.05	1,326.93	0.00	1,326.93	0.00	(2,764.12)	(67.57)%
01-01105-641-203-611-5 Workbooks, World Language, HKMS	1,086.55	4,319.20	0.00	4,319.20	0.00	3,232.65	297.52 %
01-01105-641-203-611-5 Workbooks, World Language, HKMS	1,683.46	841.75	0.00	841.75	0.00	(841.71)	(50.00)%

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	(13,676.42)	(100.00)%
01-01109-641-203-611-5 Workbooks, Math, HKMS	13,676.42	0.00	0.00	0.00	0.00	(13,676.42)	(100.00)%
01-02222-642-203-000-5 Library Books, HKMS	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %
01-01101-643-203-000-5 Periodicals, Art, HKMS	247.23	0.00	0.00	0.00	0.00	(247.23)	(100.00)%
01-01103-643-203-000-5 Periodicals, Language Arts, HKMS	341.13	332.14	0.00	332.14	0.00	(8.99)	(2.64)%
01-01104-643-203-000-5 Periodicals, Health, HKMS	313.17	313.17	0.00	313.17	0.00	0.00	0.00 %
01-01108-643-203-000-5 Periodicals, Tech Ed, HKMS	46.95	46.95	0.00	46.95	0.00	0.00	0.00 %
01-01113-643-203-000-5 Periodicals, Science, HKMS	587.21	527.41	0.00	527.41	0.00	(59.80)	(10.18)%
01-02222-643-203-000-5 Periodicals, Library, HKMS	345.33	387.36	0.00	387.36	0.00	42.03	12.17 %
01-02225-650-203-000-5 Technology Supply, HKMS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-01101-690-203-000-5 Other Supply, Art, HKMS	260.00	250.00	0.00	250.00	0.00	(10.00)	(3.85)%
01-01103-690-203-000-5 Other Supply, Language Arts, HKMS	2,005.00	0.00	0.00	0.00	0.00	(2,005.00)	(100.00)%
01-01104-690-203-000-5 Other Supply, Health, HKMS	255.00	349.95	0.00	349.95	0.00	294.95	115.67 %
01-01105-690-203-000-5 Other Supply, World Language, HKMS	123.00	130.85	0.00	130.85	0.00	7.85	6.38 %
01-01106-690-203-000-5 Other Supply, General Instruction, HKMS	1,374.09	0.00	0.00	0.00	0.00	(1,374.09)	(100.00)%
01-01107-690-203-000-5 Other Supply, Practical Arts, HKMS	1,420.00	640.00	0.00	640.00	0.00	(780.00)	(54.93)%
01-01108-690-203-000-5 Other Supply, Technology Education, MS	1,175.00	1,102.00	0.00	1,102.00	0.00	(73.00)	(6.21)%
01-01109-690-203-000-5 Other Supply, Math, HKMS	1,300.00	0.00	0.00	0.00	0.00	(1,300.00)	(100.00)%
01-01111-690-203-000-5 Other Supply, Physical Education, HKMS	2,185.00	2,695.00	0.00	2,695.00	0.00	510.00	23.34 %
01-01113-690-203-000-5 Other Supply, Science, HKMS	1,510.00	295.00	0.00	295.00	0.00	(1,215.00)	(80.46)%
01-01114-690-203-000-5 Other Supply, Social Studies, HKMS	275.00	0.00	0.00	0.00	0.00	(275.00)	(100.00)%
01-01133-690-203-000-5 Other Supply, Computer Ed, HKMS	860.00	846.00	0.00	846.00	0.00	(14.00)	(1.63)%
01-01190-690-203-000-5 Other Supply, Band, HKMS	2,117.00	0.00	0.00	0.00	0.00	(2,117.00)	(100.00)%
01-02122-690-203-000-5 Other Supply, Guidance, HKMS	485.00	655.00	0.00	655.00	0.00	170.00	35.05 %
01-02222-690-203-000-5 Other Supply, Library, HKMS	0.00	28.00	0.00	28.00	0.00	28.00	—
01-02223-690-203-000-5 Other Supply, Audio Visual, HKMS	0.00	262.00	0.00	262.00	0.00	262.00	—
01-02901-690-203-000-5 Other Supply, Athletics, HKMS	4,675.00	4,878.00	0.00	4,878.00	0.00	203.00	4.34 %
01-01103-695-203-000-5 Software, Eng Lang Arts, HKMS	159.95	159.95	0.00	159.95	0.00	0.00	0.00 %
01-01104-695-203-000-5 Software, Health, HKMS	27.99	27.99	0.00	27.99	0.00	0.00	0.00 %
01-01106-695-203-000-5 Software, Athletics, HKMS	315.00	0.00	0.00	0.00	0.00	(315.00)	(100.00)%
01-01108-695-203-000-5 Software, Industrial Arts, HKMS	495.00	495.00	0.00	495.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	14,885.00	14,885.00
01-01109-695-203-000-5 Software, Math, HKMS	0.00	14,885.00	0.00	14,885.00	0.00	0.00	0.00 %
01-01112-695-203-000-5 Software, PLTW, HKMS	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-01113-695-203-000-5 Software, Science, HKMS	5,441.47	5,413.48	0.00	5,413.48	0.00	(27.99)	(0.51)%
01-01114-695-203-000-5 Software, Social Studies, HKMS	55.98	27.99	0.00	27.99	0.00	(27.99)	(50.00)%
01-01133-695-203-000-5 Software, Technology, Education, HKMS	0.00	260.00	0.00	260.00	0.00	260.00	---
01-02122-695-203-000-5 Software, Guidance, HKMS	1,949.00	2,125.80	0.00	2,125.80	0.00	176.80	9.07 %
01-02225-695-203-000-5 Software, HKMS	700.00	740.00	0.00	740.00	0.00	40.00	5.71 %
01-01103-730-203-000-5 New Equipment, Eng/LA, HKMS	1,199.70	2,580.00	0.00	2,580.00	0.00	1,380.30	115.05 %
01-01106-730-203-000-5 New Equipment, HKMS	335.00	0.00	0.00	0.00	0.00	(335.00)	(100.00)%
01-01113-730-203-000-5 New Equipment, Science, HKMS	0.00	534.03	0.00	534.03	0.00	534.03	---
01-02223-730-203-000-5 New Equipment, Audio Visual, HKMS	2,040.75	0.00	0.00	0.00	0.00	(2,040.75)	(100.00)%
01-01101-810-203-000-5 Dues & Fess, Art, HKMS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-01103-810-203-000-5 Dues & Fess, Language Arts, HKMS	109.00	35.00	0.00	35.00	0.00	(74.00)	(67.89)%
01-01104-810-203-000-5 Dues & Fees, Health Education, HKMS	40.00	70.00	0.00	70.00	0.00	30.00	75.00 %
01-01105-810-203-000-5 Dues & Fees, World Language, HKMS	62.00	62.00	0.00	62.00	0.00	0.00	0.00 %
01-01107-810-203-000-5 Dues & Fees, Practical Arts, HKMS	150.00	150.00	0.00	150.00	0.00	0.00	0.00 %
01-01108-810-203-000-5 Dues & Fees, Technology Education, MS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-01109-810-203-000-5 Dues & Fees, Math, HKMS	149.00	96.00	0.00	96.00	0.00	(53.00)	(35.57)%
01-01110-810-203-000-5 Dues & Fees, Music, HKMS	125.00	150.00	0.00	150.00	0.00	25.00	20.00 %
01-01111-810-203-000-5 Dues & Fees, Physical Education, HKMS	40.00	0.00	0.00	0.00	0.00	(40.00)	(100.00)%
01-01113-810-203-000-5 Dues & Fees, Science, HKMS	79.00	79.00	0.00	79.00	0.00	0.00	0.00 %
01-01133-810-203-000-5 Dues & Fees, Computer Education, MS	305.00	305.00	0.00	305.00	0.00	0.00	0.00 %
01-01190-810-203-000-5 Dues & Fees, Band, HKMS	430.00	450.00	0.00	450.00	0.00	20.00	4.65 %
01-02222-810-203-000-5 Dues & Fees, Library, HKMS	290.00	355.00	0.00	355.00	0.00	65.00	22.41 %
01-02490-810-203-000-5 Dues & Fees, Administration, HKMS	1,309.00	1,014.00	0.00	1,014.00	0.00	(295.00)	(22.54)%
01-02901-810-203-000-5 Dues & Fees, Student Activity, HKMS	2,735.00	3,529.00	0.00	3,529.00	0.00	794.00	29.03 %
<b>TOTAL 203 Haddam Killingworth Middle School</b>	<b>\$6,241,509.59</b>	<b>\$6,335,484.37</b>	<b>\$5,352,244.91</b>	<b>\$903,239.46</b>	<b>\$0.00</b>	<b>\$93,974.78</b>	<b>1.51 %</b>
<b>205 Haddam Killingworth High School</b>	<b>182,684.40</b>	<b>186,338.60</b>	<b>186,338.60</b>	<b>0.00</b>	<b>0.00</b>	<b>3,654.20</b>	<b>2.00 %</b>

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
01-01103-111-205-000-5 Teacher Eng Lang Arts Salary, HKHS	499,007.00	508,987.00	508,987.00	0.00	0.00	9,980.00	2.00 %
01-01104-111-205-000-5 Teacher Health Education Salary, HKHS	25,994.40	26,514.40	26,514.40	0.00	0.00	520.00	2.00 %
01-01105-111-205-000-5 Teacher, World Language, Salary, HKHS	406,571.00	414,682.90	414,682.90	0.00	0.00	8,111.90	2.00 %
01-01106-111-205-130-5 Teachers, Salary, Department Chairs, HKHS	50,022.00	51,021.00	51,021.00	0.00	0.00	999.00	2.00 %
01-01106-111-205-199-5 Budget Staffing Request, HKHS	0.00	15,993.00	0.00	15,993.00	0.00	15,993.00	—
01-01107-111-205-000-5 Teacher Practical Arts Salary, HKHS	155,394.00	158,502.60	158,502.60	0.00	0.00	3,108.60	2.00 %
01-01108-111-205-000-5 Teacher Industrial Arts Salary, HKHS	246,984.00	250,497.00	250,497.00	0.00	0.00	3,513.00	1.42 %
01-01109-111-205-000-5 Teacher Math Salary, HKHS	534,177.00	544,861.00	544,861.00	0.00	0.00	10,684.00	2.00 %
01-01110-111-205-000-5 Teacher Music Salary, HKHS	155,164.00	158,268.00	158,268.00	0.00	0.00	3,104.00	2.00 %
01-01111-111-205-000-5 Teacher Physical Education Salary, HKHS	180,165.60	183,769.60	183,769.60	0.00	0.00	3,604.00	2.00 %
01-01113-111-205-000-5 Teacher Science Salary, HKHS	466,164.00	475,489.40	475,489.40	0.00	0.00	9,325.40	2.00 %
01-01114-111-205-000-5 Teacher Social Studies Salary, HKHS	415,589.00	423,901.00	423,901.00	0.00	0.00	8,312.00	2.00 %
01-01201-111-205-000-5 Teacher Special Ed Salary, HKHS	450,142.00	459,145.00	459,145.00	0.00	0.00	9,003.00	2.00 %
01-02122-111-205-000-5 Guidance Salary, HKHS	222,278.96	226,723.64	226,723.64	0.00	0.00	4,444.68	2.00 %
01-02222-111-205-000-5 Certified Salary, Library, HKHS	96,184.54	98,108.19	98,108.19	0.00	0.00	1,923.65	2.00 %
01-02222-111-205-174-5 After Hours Program, Library, HKHS	12,255.01	12,504.58	12,504.58	0.00	0.00	249.57	2.04 %
01-02223-111-205-000-5 Teacher, Audio Visual Salary, HKHS	90,996.49	92,816.84	92,816.84	0.00	0.00	1,820.35	2.00 %
01-02490-111-205-000-5 Administrator Salary, HKHS	271,155.17	277,934.05	277,934.05	0.00	0.00	6,778.88	2.50 %
01-02901-111-205-000-5 Student Activity Stipends, HKHS	355,700.76	362,814.78	362,814.78	0.00	0.00	7,114.02	2.00 %
01-01106-112-205-135-5 Para, Mentor Study Program, HKHS	21,291.76	22,372.56	22,372.56	0.00	0.00	1,080.80	5.08 %
01-01106-112-205-175-5 Support Salary, AM Monitor, HKHS	1,680.00	1,780.20	1,780.20	0.00	0.00	100.20	5.96 %
01-01201-112-205-000-5 Paraprofessionals, Special Ed, Salary, HS	236,268.46	248,248.96	248,248.96	0.00	0.00	11,980.50	5.07 %
01-02122-112-205-000-5 Secretarial Guidance Salary, HKHS	78,425.86	79,650.46	79,650.46	0.00	0.00	1,224.60	1.56 %
01-02130-112-205-000-5 Nurse Salary, HKHS	68,978.52	70,702.98	70,702.98	0.00	0.00	1,724.46	2.50 %
01-02222-112-205-000-5 Library Aide Salary, HKHS	11,470.00	10,632.38	10,632.38	0.00	0.00	(837.62)	(7.30)%
01-02490-112-205-000-5 Secretarial Support, Salary, High School	131,761.50	138,450.00	138,450.00	0.00	0.00	6,688.50	5.08 %
01-02490-112-205-400-5 Security Staff Salary, HKHS	25,481.34	26,126.76	26,126.76	0.00	0.00	645.42	2.53 %
01-02540-112-205-000-5 Custodian Salary, HKHS	469,701.63	475,301.91	475,301.91	0.00	0.00	5,600.28	1.19 %
01-02901-112-205-400-5 Salaries, Athletic Security, HKHS	14,420.00	14,420.00	14,420.00	0.00	0.00	0.00	0.00 %
01-02122-320-205-168-5 Testing, Guidance, High School	5,600.00	5,600.00	5,600.00	0.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		(50.00)	(4.17)%
01-01105-322-205-000-5 Prof Development, World Lang, HKHS	1,200.00	1,150.00	0.00	1,150.00	0.00	(50.00)	(4.17)%
01-01112-322-205-000-5 Project Lead the Way, Training	2,350.00	0.00	0.00	0.00	0.00	(2,350.00)	(100.00)%
01-02210-322-205-000-5 Professional Development, HKHS	6,990.00	7,490.00	0.00	7,490.00	0.00	500.00	7.15 %
01-02490-322-205-000-5 Professional Development, Admin, HKHS	2,575.00	3,000.00	0.00	3,000.00	0.00	425.00	16.50 %
01-02901-322-205-033-5 Professional Development, Athletic Direc	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02122-330-205-000-5 Prof/Tech Service, Guidance, HKHS	2,600.00	2,600.00	0.00	2,600.00	0.00	0.00	0.00 %
01-02901-331-205-000-5 Officials, Athletics, HKHS	47,986.91	47,986.91	0.00	47,986.91	0.00	0.00	0.00 %
01-01101-430-205-000-5 Purchased Service, Art, HKHS	1,630.00	1,650.00	0.00	1,650.00	0.00	20.00	1.23 %
01-01107-430-205-000-5 Purchased Service, Practical Arts, HKHS	388.00	388.00	0.00	388.00	0.00	0.00	0.00 %
01-01108-430-205-000-5 Purchased Service, Technology Ed, HKHS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00 %
01-01109-430-205-000-5 Purchased Service, Math, HKHS	710.00	710.00	0.00	710.00	0.00	0.00	0.00 %
01-01110-430-205-000-5 Purchased Service, Music, HKHS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00 %
01-01113-430-205-000-5 Purchased Service, Science, HKHS	850.00	910.00	0.00	910.00	0.00	60.00	7.06 %
01-01119-430-205-000-5 Purchased Service, Band, HKHS	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %
01-02122-430-205-000-5 Purchased Service, Guidance, HKHS	2,460.00	2,250.00	0.00	2,250.00	0.00	(210.00)	(8.54)%
01-02190-430-205-000-5 Purch Srv. Student Intervention, HKHS	250.00	0.00	0.00	0.00	0.00	(250.00)	(100.00)%
01-02223-430-205-000-5 Purchased Service, Audio Visual, HKHS	1,600.00	950.00	0.00	950.00	0.00	(650.00)	(40.63)%
01-02490-430-205-000-5 Purchased Service, Principal, HKHS	16,535.00	16,535.00	0.00	16,535.00	0.00	0.00	0.00 %
01-02540-430-205-000-5 Bldgs & Grounds, Repair/Maint - HKHS	98,401.00	98,401.00	0.00	98,401.00	0.00	0.00	0.00 %
01-02540-430-205-033-5 Purch Service, Facilities/Athletic, HKHS	0.00	4,260.00	0.00	4,260.00	0.00	4,260.00	---
01-02540-430-205-070-5 Purch Service, Bldg/Food Service, HKHS	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	---
01-02901-430-205-000-5 Purchased Service, Athletics, HKHS	51,271.00	51,271.00	0.00	51,271.00	0.00	0.00	0.00 %
01-02540-439-205-000-5 Field Maintenance, HKHS	57,000.00	57,000.00	0.00	57,000.00	0.00	0.00	0.00 %
01-01106-440-205-000-5 Copier Lease, HKHS	26,143.56	26,143.56	0.00	26,143.56	0.00	0.00	0.00 %
01-01108-440-205-000-5 Rental/Lease, Technology Ed, HKHS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00 %
01-02490-440-205-000-5 Copier Lease, Admin, HKHS	9,319.80	9,319.80	0.00	9,319.80	0.00	0.00	0.00 %
01-01106-490-205-000-5 Waste Removal, General Inst, HKHS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02540-490-205-000-5 Trash Removal, HKHS	15,160.00	15,160.00	0.00	15,160.00	0.00	0.00	0.00 %
01-02700-510-205-033-5 Student Transportation, Athletics, HKHS	114,490.73	119,850.00	0.00	119,850.00	0.00	5,359.27	4.68 %
01-02700-510-205-034-5 Student Trans, Vinal / Vo-Ag	57,981.85	59,141.48	0.00	59,141.48	0.00	1,159.63	2.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02901-520-205-000-5 Athletic Insurance	15,975.00	16,295.00	0.00	16,295.00	0.00	320.00	2.00 %
01-02540-530-205-000-5 Telephones, HKHS	15,500.00	15,500.00	0.00	15,500.00	0.00	0.00	0.00 %
01-02490-540-205-000-5 Postage, HKHS	4,172.00	4,172.00	0.00	4,172.00	0.00	0.00	0.00 %
01-01106-550-205-000-5 Printing & Binding, General Inst., HKHS	2,171.50	2,079.00	0.00	2,079.00	0.00	(92.50)	(4.26)%
01-02490-550-205-000-5 Printing, Principal, HKHS	3,900.00	3,900.00	0.00	3,900.00	0.00	0.00	0.00 %
01-01190-580-205-000-5 Travel, Band, HKHS	1,500.00	1,700.00	0.00	1,700.00	0.00	200.00	13.33 %
01-02122-580-205-000-5 Travel, Guidance, HKHS	324.00	350.00	0.00	350.00	0.00	26.00	8.02 %
01-02210-580-205-000-5 Travel, High School	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02490-580-205-000-5 Travel, Principal, HKHS	425.00	0.00	0.00	0.00	0.00	(425.00)	(100.00)%
01-02901-580-205-551-5 Travel, Student Activity, Non-Athletic,	11,288.00	11,288.00	0.00	11,288.00	0.00	0.00	0.00 %
01-01101-611-205-000-5 Instructional Supply, Art, HKHS	14,400.00	14,400.00	0.00	14,400.00	0.00	0.00	0.00 %
01-01103-611-205-000-5 Instructional Supply, Language Arts, HS	1,262.50	396.36	0.00	396.36	0.00	(866.14)	(68.61)%
01-01104-611-205-000-5 Instructional Supply, Health, HKHS	25.00	22.50	0.00	22.50	0.00	(2.50)	(10.00)%
01-01105-611-205-000-5 Instructional Supply, World Language, HS	502.00	55.00	0.00	55.00	0.00	(447.00)	(89.04)%
01-01106-611-205-000-5 Instructional Supply, General, HKHS	14,694.41	25,430.48	0.00	25,430.48	0.00	10,736.07	73.06 %
01-01107-611-205-000-5 Instructional Supply, Practical Arts,HS	11,303.54	11,303.54	0.00	11,303.54	0.00	0.00	0.00 %
01-01108-611-205-000-5 Instructional Supply, Technology Ed, HS	7,650.00	8,500.00	0.00	8,500.00	0.00	850.00	11.11 %
01-01109-611-205-000-5 Instructional Supply, Math, HKHS	1,440.90	1,270.00	0.00	1,270.00	0.00	(170.90)	(11.86)%
01-01110-611-205-000-5 Instructional Supply, Music, HKHS	650.00	650.00	0.00	650.00	0.00	0.00	0.00 %
01-01112-611-205-000-5 Instructional Supply, Project Lead, HKHS	1,800.00	2,000.00	0.00	2,000.00	0.00	200.00	11.11 %
01-01113-611-205-000-5 Instructional Supply, Science, HKHS	12,264.50	12,323.17	0.00	12,323.17	0.00	58.67	0.48 %
01-01114-611-205-000-5 Instructional Supply, Social Studies, HS	924.00	750.00	0.00	750.00	0.00	(174.00)	(18.83)%
01-01190-611-205-000-5 Instructional Supply, Band, HKHS	680.00	950.00	0.00	950.00	0.00	270.00	39.71 %
01-02122-611-205-000-5 Instructional Supply, Guidance, HKHS	1,755.00	1,875.84	0.00	1,875.84	0.00	120.84	6.89 %
01-02190-611-205-000-5 Inst Supply, Student Intervention, HKHS	1,264.90	2,442.50	0.00	2,442.50	0.00	1,177.60	93.10 %
01-02222-611-205-000-5 Instructional Supply, Library, HKHS	518.00	400.00	0.00	400.00	0.00	(118.00)	(22.78)%
01-02223-611-205-000-5 Instructional Supply, Audio Visual, HKHS	2,557.90	2,453.00	0.00	2,453.00	0.00	(104.90)	(4.10)%
01-02490-611-205-000-5 Instructional Supply, Principal, HKHS	2,745.00	2,745.00	0.00	2,745.00	0.00	0.00	0.00 %
01-02901-611-205-550-5 Instructional Supply, Athletics, HKHS	4,485.28	30,623.04	0.00	30,623.04	0.00	26,137.76	582.75 %
01-02901-611-205-551-5 Instructional Supply, Student Activity	500.00	500.00	0.00	500.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
01-02540-613-205-000-5 Custodial/Maintenance Supply - HKHS	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00 %
01-02540-621-205-000-5 Propane Gas, HK High School	738.00	3,500.00	0.00	3,500.00	0.00	2,762.00	374.25 %
01-02540-622-205-000-5 Electricity, HKHS	455,000.00	409,500.00	0.00	409,500.00	0.00	(45,500.00)	(10.00)%
01-02540-622-205-780-5 Electricity, Fields, HKHS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00 %
01-02540-625-205-000-5 Heating Oil #2, High School	308,500.00	280,000.00	0.00	280,000.00	0.00	(28,500.00)	(9.24)%
01-02540-626-205-000-5 Diesel Fuel, Generator Only, HKHS	1,500.00	2,250.00	0.00	2,250.00	0.00	750.00	50.00 %
01-01103-641-205-000-5 Textbooks, Language Arts, HKHS	6,141.20	6,316.60	0.00	6,316.60	0.00	175.40	2.86 %
01-01103-641-205-690-5 Textbooks, ELA, Resource, HKHS	375.84	0.00	0.00	0.00	0.00	(375.84)	(100.00)%
01-01105-641-205-000-5 Textbooks, World Language, HKHS	690.00	1,881.56	0.00	1,881.56	0.00	1,191.56	172.69 %
01-01105-641-205-611-5 WorkBooks, Language, HKHS	425.00	490.00	0.00	490.00	0.00	65.00	15.29 %
01-01108-641-205-000-5 Textbooks, Technology Education, HKHS	2,490.08	0.00	0.00	0.00	0.00	(2,490.08)	(100.00)%
01-01109-641-205-000-5 Textbooks, Math, HKHS	8,464.97	2,110.00	0.00	2,110.00	0.00	(6,354.97)	(75.07)%
01-01110-641-205-000-5 Textbooks, Music, HKHS	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
01-01113-641-205-000-5 Textbooks, Science, HKHS	4,194.00	3,119.40	0.00	3,119.40	0.00	(1,074.60)	(25.62)%
01-01114-641-205-000-5 Textbooks, Social Studies, HKHS	2,150.00	3,750.00	0.00	3,750.00	0.00	1,600.00	74.42 %
01-01114-641-205-611-5 Workbooks, Social Studies, HKHS	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
01-02190-641-205-000-5 Textbooks, Student Intervention, HKHS	0.00	500.00	0.00	500.00	0.00	500.00	—
01-02222-642-205-000-5 Library Books, HKHS	4,500.00	5,000.00	0.00	5,000.00	0.00	500.00	11.11 %
01-02108-643-205-000-5 Periodicals, Technology Education, HKHS	207.10	207.10	0.00	207.10	0.00	0.00	0.00 %
01-01113-643-205-000-5 Periodicals, Science, HKHS	80.00	45.00	0.00	45.00	0.00	(35.00)	(43.75)%
01-01114-643-205-000-5 Periodicals, Social Studies, HKHS	92.00	86.00	0.00	86.00	0.00	(6.00)	(6.52)%
01-02222-643-205-000-5 Periodicals, Library, HKHS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02223-643-205-000-5 Periodicals, Audio Visual, HKHS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-02225-650-205-000-5 Technology Supply, HKHS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-01101-690-205-000-5 Other Supply, Art, HKHS	6,784.43	1,673.00	0.00	1,673.00	0.00	(5,111.43)	(75.34)%
01-01104-690-205-000-5 Other Supply, Health, HKHS	2,031.20	2,031.20	0.00	2,031.20	0.00	0.00	0.00 %
01-01105-690-205-000-5 Other Supply, World Languages, HKHS	113.00	385.00	0.00	385.00	0.00	272.00	240.71 %
01-01106-690-205-000-5 Other Supply, General Instruction, HKHS	2,675.02	3,310.00	0.00	3,310.00	0.00	634.98	23.74 %
01-01108-690-205-000-5 Other Supply, Technology Education, HS	3,150.00	3,500.00	0.00	3,500.00	0.00	350.00	11.11 %
01-01109-690-205-000-5 Other Supply, Math, HKHS	1,269.68	1,100.00	0.00	1,100.00	0.00	(169.68)	(13.36)%

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18 7/1/2017 - 6/30/2018	Proposed Budget 2018/2019 7/1/2018 - 6/30/2019	Payroll 7/1/2018 - 6/30/2019	Requests 7/1/2018 - 6/30/2019	Adjustment 7/1/2018 - 6/30/2019	Change %
01-01111-690-205-000-5 Other Supply, Phys Ed, HKHS	2,614.10	2,614.10	0.00	2,614.10	0.00	0.00 %
01-01112-690-205-000-5 Other Supply, Project Lead the Way	500.00	500.00	0.00	500.00	0.00	0.00 %
01-01113-690-205-000-5 Other Supply, Science, HKHS	7,795.00	4,260.50	0.00	4,260.50	0.00	(45.34)%
01-01119-690-205-000-5 Other Supply, Band, HKHS	400.00	500.00	0.00	500.00	0.00	25.00 %
01-02122-690-205-000-5 Other Supply, Guidance, HKHS	500.00	250.00	0.00	250.00	0.00	(50.00)%
01-02190-690-205-000-5 Other Supply, Student Intervention, HKHS	0.00	550.00	0.00	550.00	0.00	---
01-02222-690-205-000-5 Other Supply, Library, HKHS	1,216.80	825.00	0.00	825.00	0.00	(32.20)%
01-02223-690-205-000-5 Other Supply, Audio Visual, HKHS	8,368.00	7,681.00	0.00	7,681.00	0.00	(8.21)%
01-02490-690-205-000-5 Office Supply, Adminstration, HKHS	1,425.60	1,425.60	0.00	1,425.60	0.00	0.00 %
01-02901-690-205-550-5 Athletics, Supplemental Supply	30,524.72	8,473.96	0.00	8,473.96	0.00	(72.24)%
01-01103-695-205-000-5 Software, ELA, HKHS	0.00	180.00	0.00	180.00	0.00	180.00 ---
01-01105-695-205-000-5 World Language, Software, HKHS	464.00	2,542.43	0.00	2,542.43	0.00	2,078.43 447.94 %
01-01106-695-205-000-5 Virtual High School License	15,999.98	16,000.00	0.00	16,000.00	0.00	0.02 0.00 %
01-01108-695-205-000-5 Software, Technology Education, HKHS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.00 0.00 %
01-01109-695-205-000-5 Software, Math, HKHS	2,050.00	3,021.63	0.00	3,021.63	0.00	971.63 47.40 %
01-01112-695-205-000-5 Software, Project Lead The Way	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00 0.00 %
01-01113-695-205-000-5 Software, Science, HKHS	51.00	0.00	0.00	0.00	0.00	(51.00) (100.00)%
01-02122-695-205-000-5 Software License, Guidance, HRHS	4,900.00	6,000.00	0.00	6,000.00	0.00	1,100.00 22.45 %
01-02222-695-205-000-5 Software, Library, HKHS	5,805.00	5,805.00	0.00	5,805.00	0.00	0.00 0.00 %
01-02223-695-205-000-5 Software, Audio Visual, HKHS	1,625.00	2,450.00	0.00	2,450.00	0.00	825.00 50.77 %
01-02225-695-205-000-5 Software, HKHS	4,300.00	3,540.00	0.00	3,540.00	0.00	(760.00) (17.67)%
01-02901-695-205-000-5 Software, Athletics	2,599.00	2,599.00	0.00	2,599.00	0.00	0.00 0.00 %
01-02901-695-205-550-5 Software, Athletics, Impact Injury Mngmt	800.00	800.00	0.00	800.00	0.00	0.00 0.00 %
01-02540-720-205-000-5 Building Improvement, HKHS	18,772.00	0.00	0.00	0.00	0.00	(18,772.00) (100.00)%
01-01101-730-205-000-5 New Equipment, Art, HKHS	1,420.00	2,206.25	0.00	2,206.25	0.00	786.25 55.37 %
01-01103-730-205-000-5 New Equipment, Language Arts, HKHS	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00 ---
01-01105-730-205-000-5 New Equip, World Language, HKHS	1,650.00	1,650.00	0.00	1,650.00	0.00	0.00 0.00 %
01-01106-730-205-000-5 New Equipment, General Instruction, HKHS	0.00	750.00	0.00	750.00	0.00	750.00 ---
01-01108-730-205-000-5 New Equipment, Technology Ed, HKHS	1,450.00	2,575.00	0.00	2,575.00	0.00	1,125.00 77.59 %
01-01113-730-205-000-5 New Equipment, Science, HKHS	2,148.00	4,220.00	0.00	4,220.00	0.00	2,072.00 96.46 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	Change	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02122-730-205-000-5 New Equipment, Guidance, HKHS	600.00	0.00	0.00	0.00	0.00	(600.00)	(100.00)%
01-02190-730-205-000-5 New Equip, Student Intervention, HKHS	2,529.57	195.88	0.00	195.88	0.00	(2,333.69)	(92.26)%
01-02223-730-205-000-5 New Equipment, Audio Visual, HKHS	1,400.00	950.00	0.00	950.00	0.00	(450.00)	(32.14)%
01-02540-730-205-000-5 New Equipment, HKHS, Bldgs & Grds	2,000.00	0.00	0.00	0.00	0.00	(2,000.00)	(100.00)%
01-02540-730-205-550-5 Field Equipment, HS	5,000.00	2,500.00	0.00	2,500.00	0.00	(2,500.00)	(50.00)%
01-02901-730-205-000-5 New Equipment, Athletics, HKHS	7,754.00	6,500.00	0.00	6,500.00	0.00	(1,254.00)	(16.17)%
01-01101-810-205-000-5 Dues & Fees, Art, HKHS	505.00	510.00	0.00	510.00	0.00	5.00	0.99 %
01-01103-810-205-000-5 Dues & Fees, Language Arts, HKHS	1,370.00	1,370.00	0.00	1,370.00	0.00	0.00	0.00 %
01-01105-810-205-000-5 Dues & Fees, World Language, HKHS	340.00	325.00	0.00	325.00	0.00	(15.00)	(4.41)%
01-01108-810-205-000-5 Dues & Fees, Technology Education, HS	720.00	800.00	0.00	800.00	0.00	80.00	11.11 %
01-01109-810-205-000-5 Dues & Fees, Math, HKHS	173.00	140.00	0.00	140.00	0.00	(33.00)	(19.08)%
01-01110-810-205-000-5 Dues & Fees, Music, HKHS	1,515.00	1,145.00	0.00	1,145.00	0.00	(370.00)	(24.42)%
01-01111-810-205-000-5 Dues & Fees, Physical Education, HKHS	140.00	105.00	0.00	105.00	0.00	(35.00)	(25.00)%
01-01112-810-205-000-5 PLTW, Dues & Fees, HKHS	500.00	750.00	0.00	750.00	0.00	250.00	50.00 %
01-01113-810-205-000-5 Dues & Fees, Science, HKHS	395.00	109.00	0.00	109.00	0.00	(286.00)	(72.41)%
01-01119-810-205-000-5 Dues & Fees, Band, HKHS	930.00	930.00	0.00	930.00	0.00	0.00	0.00 %
01-02122-810-205-000-5 Dues & Fees, Guidance, HKHS	759.00	804.00	0.00	804.00	0.00	45.00	5.93 %
01-02222-810-205-000-5 Dues & Fees, Library, HKHS	200.00	70.00	0.00	70.00	0.00	(130.00)	(65.00)%
01-02223-810-205-000-5 Dues & Fees, Audio Visual, HKHS	100.00	100.00	0.00	100.00	0.00	0.00	0.00 %
01-02490-810-205-000-5 Dues & Fees, Administration, HKHS	6,250.00	6,250.00	0.00	6,250.00	0.00	0.00	0.00 %
01-02901-810-205-550-5 Dues & Fees, Athletics, HKHS	18,205.00	18,205.00	0.00	18,205.00	0.00	0.00	0.00 %
01-02901-810-205-551-5 Dues & Fees, Student Activity, HKHS	2,110.00	2,110.00	0.00	2,110.00	0.00	0.00	0.00 %
<b>TOTAL 205 Haddam Killingworth High School</b>	<b>\$7,620,399.97</b>	<b>\$7,685,023.18</b>	<b>\$5,623,331.01</b>	<b>\$2,061,692.17</b>	<b>\$0.00</b>	<b>\$64,623.21</b>	<b>0.85 %</b>
<b>301 Technology</b>							
01-02225-322-301-000-5 Professional Development, Technology	750.00	750.00	0.00	750.00	0.00	0.00	0.00 %
01-02225-435-301-000-5 Network Operations - District	89,661.85	92,307.50	0.00	92,307.50	0.00	2,645.65	2.95 %
01-02225-440-301-000-5 Technology Financing Payment	198,409.32	185,281.16	0.00	186,281.16	0.00	(12,128.16)	(6.11)%
01-02225-690-301-000-5 Other Supply, Technology	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00 %
01-02223-730-301-000-5 New Equipment, Audio/Visual - Technology	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	Change	%
01-022225-810-301-000-5 Dues & Fees, Information Technology	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	0.00	500.00	0.00	0.00	0.00 %
<b>TOTAL 301 Technology</b>	<b>\$314,321.17</b>	<b>\$304,838.66</b>	<b>\$0.00</b>	<b>\$304,838.66</b>	<b>\$0.00</b>	<b>\$(-9,482.51)</b>	<b>(3.02)%</b>
<b>302 Transportation</b>							
01-02552-127-302-000-5 Courier Salary	6,962.80	6,962.80	6,962.80	0.00	0.00	0.00	0.00 %
01-02552-520-302-000-5 Vehicle, Fleet Insurance	11,213.62	14,345.00	0.00	14,345.00	0.00	3,131.38	27.92 %
01-02552-626-302-000-5 Transportation, Bus Diesel	156,000.00	195,000.00	0.00	195,000.00	0.00	39,000.00	25.00 %
01-02552-626-302-122-5 Gasoline, District	63,731.25	69,525.00	0.00	69,525.00	0.00	5,793.75	9.09 %
<b>TOTAL 302 Transportation</b>	<b>\$237,907.67</b>	<b>\$285,832.80</b>	<b>\$6,962.80</b>	<b>\$278,870.00</b>	<b>\$0.00</b>	<b>\$47,925.13</b>	<b>20.14 %</b>
<b>303 Buildings &amp; Grounds</b>							
01-02540-322-303-000-5 Professional Development Bldgs & Grounds	0.00	500.00	0.00	500.00	0.00	500.00	---
01-02540-430-303-000-5 Bldgs & Grounds, Repair/Maint - Region	10,000.00	11,170.00	0.00	11,170.00	0.00	1,170.00	11.70 %
01-02540-430-303-112-5 Contracted Service, Sub Custodian	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00 %
01-02540-430-303-771-5 Repair & Maint, Facility Equip & Vehicle	14,000.00	15,000.00	0.00	15,000.00	0.00	1,000.00	7.14 %
01-02540-613-303-000-5 Custodial/Maintenance Supply - Region	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00 %
01-02540-627-303-000-5 Vehicle Parts & Supply	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00 %
01-02540-690-303-000-5 Office & Other Supply, Bldgs & Grds	800.00	800.00	0.00	800.00	0.00	0.00	0.00 %
01-02540-721-303-000-5 Capital Contribution, Fund 06	211,387.11	420,264.28	0.00	420,264.28	0.00	208,877.17	98.81 %
01-02540-810-303-000-5 Dues & Fees, Bldgs & Grounds	2,945.10	2,420.00	0.00	2,420.00	0.00	(525.10)	(17.83)%
<b>TOTAL 303 Buildings &amp; Grounds</b>	<b>\$264,132.21</b>	<b>\$475,154.28</b>	<b>\$0.00</b>	<b>\$475,154.28</b>	<b>\$0.00</b>	<b>\$211,022.07</b>	<b>79.89 %</b>
<b>305 Central Office</b>							
01-01106-111-305-137-5 Longevity, Salary, Certified Staff	53,440.00	56,825.00	56,825.00	0.00	0.00	3,385.00	6.33 %
01-02540-112-305-000-5 Support Salary, Facilities	41,418.00	43,524.00	43,524.00	0.00	0.00	2,106.00	5.08 %
01-02321-113-305-201-5 Overtime, District	31,620.00	31,620.00	0.00	31,620.00	0.00	0.00	0.00 %
01-02129-269-305-000-5 Accrued Sick Leave & Severance	355,003.06	34,000.00	0.00	34,000.00	0.00	(321,003.06)	(90.42)%
01-02520-430-305-000-5 Maintenance Contract, Financial Software	29,609.00	33,726.18	0.00	33,726.18	0.00	4,117.18	13.91 %
01-02540-430-305-000-5 Bldgs & Grounds, Repair/Maint - C. O.	3,580.00	3,666.75	0.00	3,666.75	0.00	86.75	2.42 %
01-02490-550-305-000-5 Advertising & Printing, District	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019			
01-02210-580-305-000-5 Travel, Central Office	200.00	200.00	0.00	200.00	0.00	0.00	0.00 %
01-02540-613-305-000-5 Custodial/Maintenance Supply - C.O.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02320-643-305-000-5 Periodicals, Central Office	350.00	0.00	0.00	0.00	0.00	(350.00)	(100.00)%
01-02225-650-305-000-5 Technology Supply, District	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02321-690-305-000-5 Central Office Supplies	200.00	200.00	0.00	200.00	0.00	0.00	0.00 %
01-02225-655-305-000-5 Student Information System	12,961.50	13,775.00	0.00	13,775.00	0.00	813.50	6.28 %
01-02520-655-305-000-5 Software, Business Office	1,686.00	1,720.00	0.00	1,720.00	0.00	34.00	2.02 %
<b>TOTAL 305 Central Office</b>	<b>\$537,067.56</b>	<b>\$226,256.93</b>	<b>\$100,349.00</b>	<b>\$125,907.93</b>	<b>\$0.00</b>	<b>\$(-310,810.63)</b>	<b>(57.87)%</b>
<b>606 District Wide</b>							
01-01106-111-606-172-5 Academic Program Salary	11,052.00	11,000.00	0.00	11,000.00	0.00	(52.00)	(0.47)%
01-02122-111-606-000-5 Guidance Salary, Elementary	26,006.00	27,970.50	27,970.50	0.00	0.00	1,964.50	7.55 %
01-02320-111-606-116-5 Salary, Assistant Superintendent	167,818.80	172,013.89	172,013.89	0.00	0.00	4,195.09	2.50 %
01-02321-111-606-000-5 Superintendent Salary	186,444.10	191,104.90	191,104.90	0.00	0.00	4,660.80	2.50 %
01-02520-111-606-000-5 Finance Director, Salary	121,422.80	124,458.68	124,458.68	0.00	0.00	3,035.88	2.50 %
01-02901-111-606-000-5 Athletic Director Salary	62,424.00	63,984.60	63,984.60	0.00	0.00	1,560.60	2.50 %
01-01201-112-606-115-5 ABA Stipend, Paraprofessionals, District	23,100.00	8,800.00	0.00	8,800.00	0.00	(14,300.00)	(61.90)%
01-02150-112-606-410-5 ELL Tutor, District Wide	0.00	7,064.00	0.00	7,064.00	0.00	7,064.00	—
01-02223-112-606-000-5 Audio Visual Technician, Salary, Region	73,978.62	75,828.09	75,828.09	0.00	0.00	1,849.47	2.50 %
01-02225-112-606-000-5 Information Systems Technicians, Salary	172,666.28	166,391.97	166,391.97	0.00	0.00	(6,274.31)	(3.63)%
01-02311-112-606-000-5 Board of Education Clerk Salary	8,183.27	8,387.85	8,387.85	0.00	0.00	204.58	2.50 %
01-02320-112-606-116-5 Secretary, Assistant Superintendent	42,816.46	46,018.91	46,018.91	0.00	0.00	3,202.45	7.48 %
01-02321-112-606-000-5 Superintendent Admin Support, Salary	70,047.14	71,798.32	71,798.32	0.00	0.00	1,751.18	2.50 %
01-02520-112-606-000-5 Finance Support Salary	188,225.56	199,442.77	199,442.77	0.00	0.00	11,217.21	5.96 %
01-02520-112-606-045-5 Unaffiliated & Contract Negotiations	100,318.00	35,000.00	0.00	35,000.00	0.00	(65,318.00)	(65.11)%
01-02540-112-606-000-5 Maintenance Salary, Region	395,301.07	406,041.78	406,041.78	0.00	0.00	10,740.71	2.72 %
01-01106-121-606-121-5 Long Term Substitute Teacher Salary	132,055.00	0.00	132,055.00	0.00	0.00	0.00	0.00 %
01-02130-121-606-000-5 Substitute Salary, Nurse, District	12,000.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00 %
01-02490-121-606-000-5 Clerical Substitute, Salary	7,700.00	8,000.00	0.00	8,000.00	0.00	300.00	3.90 %
01-02540-121-606-000-5 Substitute, Salary, Custodian//Maintenance	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	
01-02540-130-606-000-5 Snow Removal, Salary	23,000.00	23,000.00	0.00	23,000.00	0.00	0.00	0.00 %
01-02129-205-606-000-5 Worker's Compensation Insurance	245,200.00	257,460.00	0.00	257,460.00	0.00	12,260.00	5.00 %
01-02129-212-606-000-5 Employee Assistance Program	1,550.00	0.00	0.00	0.00	0.00	(1,550.00)	(100.00)%
01-02129-220-606-000-5 Health Insurance	6,579,726.36	6,350,656.44	0.00	6,350,656.44	0.00	(229,069.92)	(3.48)%
01-02129-240-606-000-5 Life Insurance	38,928.50	39,707.00	0.00	39,707.00	0.00	778.50	2.00 %
01-02129-250-606-000-5 Social Security, Employer Share	347,259.63	358,417.88	291,578.49	66,839.39	0.00	11,158.25	3.21 %
01-02213-251-606-000-5 Tuition Reimbursement, Teachers	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00 %
01-02129-255-606-000-5 Disability Insurance	6,010.00	6,010.00	0.00	6,010.00	0.00	0.00	0.00 %
01-02129-260-606-000-5 Pension Plan, Employer Share	248,984.10	237,985.00	0.00	237,985.00	0.00	(10,999.10)	(4.42)%
01-02129-262-606-000-5 TSA, Employer Contribution	27,300.00	29,700.00	0.00	29,700.00	0.00	2,400.00	8.79 %
01-02129-265-606-000-5 Medicare	316,633.83	331,747.36	304,959.69	26,787.67	0.00	15,113.53	4.77 %
01-02129-267-606-000-5 Flexible Benefits	3,800.00	3,876.00	0.00	3,876.00	0.00	76.00	2.00 %
01-02129-275-606-000-5 Unemployment	90,542.25	22,500.00	0.00	22,500.00	0.00	(68,042.25)	(75.15)%
01-02210-322-606-500-5 Professional Development, Curriculum	13,420.00	12,800.00	0.00	12,800.00	0.00	(620.00)	(4.62)%
01-02311-322-606-000-5 Professional Development, BOE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00 %
01-02320-322-606-116-5 Professional Dev, Asst. Superintendent	1,260.80	1,500.00	0.00	1,500.00	0.00	239.20	18.97 %
01-02321-322-606-000-5 Professional Development, Superintendent	420.50	1,000.00	0.00	1,000.00	0.00	579.50	137.81 %
01-02520-322-606-000-5 Professional Development, Finance	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00 %
01-02130-330-606-000-5 Professional Services, Physician	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00 %
01-02315-330-606-000-5 Legal Fees	76,950.00	75,000.00	0.00	75,000.00	0.00	(1,950.00)	(2.53)%
01-02317-330-606-000-5 Audit of Financial Records	41,400.00	41,400.00	0.00	41,400.00	0.00	0.00	0.00 %
01-02520-330-606-000-5 Professional Service, Finance	9,600.00	9,600.00	0.00	9,600.00	0.00	0.00	0.00 %
01-02311-430-606-000-5 Purchased Service, BOE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00 %
01-02321-430-606-000-5 Purchased Service, Superintendent	8,800.00	8,800.00	0.00	8,800.00	0.00	0.00	0.00 %
01-02321-430-606-121-5 Automated Substitute Calling System	10,368.75	10,680.00	0.00	10,680.00	0.00	311.25	3.00 %
01-02520-430-606-000-5 Purchased Service, Finance	16,140.00	16,821.00	0.00	16,821.00	0.00	681.00	4.22 %
01-02540-430-606-140-5 Snow Removal, Contracted Service	5,500.00	5,500.00	0.00	5,500.00	0.00	0.00	0.00 %
01-02490-440-606-657-5 Postage Machine Lease, District	6,998.00	6,998.00	0.00	6,998.00	0.00	0.00	0.00 %
01-02520-440-606-000-5 Copier Lease, Finance Office	12,101.04	12,101.04	0.00	12,101.04	0.00	0.00	0.00 %
01-02700-510-606-000-5 Student Transportation Service, District	2,055,679.86	2,107,030.48	0.00	2,107,030.48	0.00	51,350.62	2.50 %

# Regional School District 17

## 18-19 Proposed Budget By Location

Report # 117727

Account Number / Description	Budget 17/18	Proposed Budget 2018/2019	Payroll	Requests	Adjustment	CHANGE	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		
01-02311-520-606-000-5 Errors & Omission Insurance, BOE	32,621.64	33,274.00	0.00	33,274.00	0.00	652.36	2.00 %
01-02540-520-606-000-5 Property & Liability Coverages, District	360,078.32	366,479.75	0.00	366,479.75	0.00	6,401.43	1.78 %
01-02320-530-606-000-5 Cell Phones, District	14,000.00	6,000.00	0.00	6,000.00	0.00	(8,000.00)	(57.14)%
01-02321-540-606-000-5 Postage, Central Office	5,043.65	5,043.65	0.00	5,043.65	0.00	0.00	0.00 %
01-02310-560-606-000-5 Tuition, Vo-Ag / Magnet Schools, Reg Ed	40,000.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00 %
01-04113-560-606-000-5 Tuition, Vo-Ag / Magnet Schools, Reg Ed	83,020.00	126,219.45	0.00	126,219.45	0.00	43,199.45	52.03 %
01-02320-580-606-000-5 Travel, Asst. Superintendent	2,639.20	0.00	0.00	0.00	0.00	(2,639.20)	(100.00)%
01-02321-580-606-000-5 Travel, Superintendent	1,475.50	0.00	0.00	0.00	0.00	(1,475.50)	(100.00)%
01-02540-613-606-613-5 Custodial Supply, Uniforms, District	7,925.00	10,000.00	2,750.00	7,250.00	0.00	2,075.00	26.18 %
01-02320-643-606-116-5 Periodicals, Asst. Superintendent	100.00	0.00	0.00	0.00	0.00	(100.00)	(100.00)%
01-02311-690-606-000-5 Office & Other Supply, BOE	4,821.00	4,821.00	0.00	4,821.00	0.00	0.00	0.00 %
01-02320-690-606-116-5 Office Supply, Asst. Superintendent	380.00	1,000.00	0.00	1,000.00	0.00	620.00	163.16 %
01-02321-690-606-000-5 Office & Other Supply, Superintendent	3,630.00	4,000.00	0.00	4,000.00	0.00	370.00	10.19 %
01-02520-690-606-000-5 Office & Other Supply, Business Office	9,420.00	9,600.00	0.00	9,600.00	0.00	180.00	1.91 %
01-02225-695-606-000-5 Microsoft License, District	21,000.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00 %
01-02225-695-606-020-5 Technology Software, District Wide	2,591.00	3,651.00	0.00	3,651.00	0.00	1,060.00	40.91 %
01-02225-695-606-169-5 Technology Software, Assessments	7,700.00	6,715.00	0.00	6,715.00	0.00	(985.00)	(12.79)%
01-02225-695-606-055-5 Emergency Alert Service Software	5,100.00	5,000.00	0.00	5,000.00	0.00	(100.00)	(1.96)%
01-02320-810-606-116-5 Dues & Fees, Asst. Superintendent	1,000.00	705.00	0.00	705.00	0.00	(295.00)	(29.50)%
01-02321-810-606-000-5 Dues & Fees, Superintendent	15,766.01	15,720.00	0.00	15,720.00	0.00	(46.01)	(0.29)%
01-02520-810-606-000-5 Dues & Fees, Business Office	900.00	900.00	0.00	900.00	0.00	0.00	0.00 %
01-05000-831-606-000-5 New Middle School, Bond Principal	1,680,000.00	1,665,000.00	0.00	1,665,000.00	0.00	(15,000.00)	(0.89)%
01-05000-832-606-203-5 Middle School, Bond Interest	286,462.50	230,962.50	0.00	230,962.50	0.00	(55,500.00)	(19.37)%
<b>TOTAL 606 District Wide</b>	<b>\$14,609,606.54</b>	<b>\$14,328,542.81</b>	<b>\$3,152,730.44</b>	<b>\$12,175,812.37</b>	<b>\$0.00</b>	<b>\$281,063.73</b>	<b>(1.92)%</b>
<b>GRAND TOTAL</b>	<b>\$42,026,428.84</b>	<b>\$42,186,148.82</b>	<b>\$21,808,289.98</b>	<b>\$20,377,858.84</b>	<b>\$0.00</b>	<b>\$159,719.98</b>	<b>0.38 %</b>

**Section V.**

**CAPITAL IMPROVEMENT FUND 06**

## **Regional School District 17**

### **Capital, Fund 06**

3/28/2018

Account Number / Description	Beginning Balance*	Contribution	Interest	Revised Balance	Encumbrances	Expenditure YTD	Amount Remaining	% Used
7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
<b>Expense</b>								
06-02540-720-606-720-5 General Improvement	\$1,806,250.28		\$2,127.35	\$1,808,377.63	\$30,378.53	\$15,500.00	\$215,452.18	\$1,547,046.92
<b>GRAND TOTAL</b>	<b>\$1,806,250.28</b>	<b>\$0.00</b>	<b>\$2,127.35</b>	<b>\$1,808,377.63</b>	<b>\$30,378.53</b>	<b>\$15,500.00</b>	<b>\$215,452.18</b>	<b>\$1,547,046.92</b>
								14.45%

\*Beginning Balance adjusted to reflect the audited balance 6/30/17  
The Capital Fund 06 is funded through an annual contribution from the operating budget, the amount not to exceed 1% of the operating budget.

## Section VI.

## APPENDICES

## Regional School District 17 DEBT SCHEDULE

*District Refinanced all eligible Bonds on February 9, 2012*

*Dated 12/27/17*

### **Current Year: 2017-2018**

#### 2017 - 2018 DEBT SCHEDULE

<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$7.7 Million Dated 4/6/2005	\$ 600,000.00	\$ 69,300.00	\$ 669,300.00	3.85%
\$9.45 Million Dated 2/28/12	\$ 1,080,000.00	\$ 217,162.50	\$ 1,297,162.50	3.00%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 1,680,000.00</b>	<b>\$ 286,462.50</b>	<b>\$ 1,966,462.50</b>	
			<b>\$ 1,966,462.50</b>	

#### 2018 - 2019 DEBT SCHEDULE

<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$7.7 Million Dated 4/6/2005	\$ 600,000.00	\$ 46,200.00	\$ 646,200.00	3.85%
\$9.45 Million Dated 2/28/12	\$ 1,065,000.00	\$ 184,762.50	\$ 1,249,762.50	4.00%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 1,665,000.00</b>	<b>\$ 230,962.50</b>	<b>\$ 1,895,962.50</b>	
			<b>\$ 1,895,962.50</b>	

#### 2019 - 2020 DEBT SCHEDULE

<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$7.7 Million Dated 4/6/2005	\$ 600,000.00	\$ 23,100.00	\$ 623,100.00	3.85%
\$9.45 Million Dated 2/28/12	\$ 1,040,000.00	\$ 142,162.50	\$ 1,182,162.50	4.00%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 1,640,000.00</b>	<b>\$ 165,262.50</b>	<b>\$ 1,805,262.50</b>	
			<b>\$ 1,805,262.50</b>	

**2020 - 2021  
DEBT SCHEDULE**

<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$9.45 Million Dated 2/28/12	\$ 950,000.00	\$ 100,562.50	\$ 1,050,562.50	4.00%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 950,000.00</b>	<b>\$ 100,562.50</b>	<b>\$ 1,050,562.50</b>	
			<b>\$ 1,050,562.50</b>	

**2021 - 2022  
DEBT SCHEDULE**

<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$9.45 Million Dated 2/28/12	\$ 920,000.00	\$ 62,562.50	\$ 982,562.50	4.00%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 920,000.00</b>	<b>\$ 62,562.50</b>	<b>\$ 982,562.50</b>	
			<b>\$ 982,562.50</b>	

**2022 - 2023  
DEBT SCHEDULE**

<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$9.45 Million Dated 2/28/12	\$ 860,000.00	\$ 25,762.50	\$ 885,762.50	2.25%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 860,000.00</b>	<b>\$ 25,762.50</b>	<b>\$ 885,762.50</b>	
			<b>\$ 885,762.50</b>	

**2023 - 2024  
DEBT SCHEDULE**

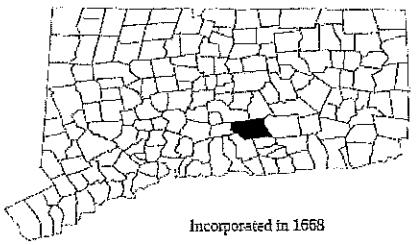
<b>BOND ISSUE</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Rate</b>
\$9.45 Million Dated 2/28/12	\$ 285,000.00	\$ 6,412.50	\$ 291,412.50	2.25%
	-----	-----	-----	
<b>TOTAL</b>	<b>\$ 285,000.00</b>	<b>\$ 6,412.50</b>	<b>\$ 291,412.50</b>	
			<b>\$ 291,412.50</b>	

# Haddam, Connecticut

CERC Town Profile 2017 Produced by The CT Data Collaborative

**Town Hall**  
 30 Field Park Drive  
 Haddam, CT 06438  
 (860) 345-8531

**Belongs To**  
 Middlesex County  
 LMA Hartford  
 Lower CT River Valley Planning Area



## Demographics

Population				Race/Ethnicity (2011-2015)			
	Town	County	State	White Alone, Non-Hispanic	Town	County	State
2000	7,157	155,071	3,405,565	Black Alone, Non-Hispanic	7,856	140,206	2,487,119
2010	8,346	165,676	3,574,097	Asian	57	8,383	370,501
2011-2015	8,338	165,165	3,593,222	Native American	182	4,558	150,670
2020	8,843	170,518	3,604,591	Other/Multi-Race	0	130	8,908
'15 - '20 Growth / Yr	1.1%	0.6%	0.1%	Hispanic (Any Race)	56	5,109	283,800
					226	9,183	526,508
	Town	County	State	Poverty Rate (2011-2015)	Town	County	State
Land Area (sq. miles)	44	369	4,842	6.6%	6.7%	10.5%	
Pop./Sq. Mile (2011-2015)	190	447	742				
Median Age (2011-2015)	46	44	40				
Households (2011-2015)	3,268	66,117	1,352,583	Educational Attainment (2011-2015)			
Med. HH Inc. (2011-2015)	\$99,866	\$79,893	\$70,331	Town	State	Town	State
				High School Graduate	22%	673,973	27%
				Associates Degree	8%	183,289	7%
				Bachelors or Higher	51%	925,607	38%
Age Distribution (2011-2015)							
0-4	5-14	15-24	25-44	45-64	65+	Total	
Town	259 3%	1,076 13%	1,010 12%	1,739 21%	2,891 35%	1,363 16%	8,338 100%
County	7,541 5%	18,616 11%	20,599 12%	37,752 23%	52,511 32%	28,146 17%	165,165 100%
State	191,445 5%	445,058 12%	492,864 14%	885,518 25%	1,035,059 29%	542,278 15%	3,593,222 100%

## Economics

Business Profile (2015)			Top Five Grand List (2012)			Amount
Sector	Units	Employment	Conn Yankee Atomic Power Co	Connecticut Light & Power	MCAP Sabine Pointe LLC	\$40,640,950
Total - All Industries	205	1,377	Riverhouse Properties LLC	Rogers Realty LLC	Net Grand List (SFY 2014-2015)	\$29,029,120
23 - Construction	24	49				\$5,642,820
31-33 - Manufacturing	8	23				\$2,133,590
44-45 - Retail Trade	19	132				\$1,845,120
62 - Health Care and Social Assistance	10	203	<i>Major Employers (2014)</i>			\$905,164,703
72 - Accommodation and Food Services	16	209	Brian House Inc	Haddam Elementary School	Burr District Elementary Schl	
Total Government	23	398			Haddam-Killingworth High Schl	
					Saybrook At Haddam	

## Education

2016-2017 School Year			Smarter Balanced Test Percent Above Goal (2015-2016)			
			Grade 3	Grade 4	Grade 8	
			Town	State	Town	State
Regional School District 17	PK-12	2,117	Math	75.5%	52.8%	73.2%
			ELA	67.1%	53.9%	77.4%
Pre-K Enrollment (PSIS)						All
Regional School District 17			Rate of Chronic Absenteeism (2015-2016)			9.6%
4-Year Cohort Graduation Rate (2014-2015)			Connecticut			4.3%
All	Female	Male	Regional School District 17			
Connecticut	87.2%	90.1%	84.4%			
Regional School District 17	96.4%	97.7%	95.1%			

# Haddam, Connecticut

CERC Town Profile 2017



Connecticut  
Economic  
Resource Center

## Government

Government Form: Selectman - Town Meeting

Total Revenue (2015)	\$30,279,303	Total Expenditures (2015)	\$28,813,439	Annual Debt Service (2015)	\$257,785
Tax Revenue	\$27,718,031	Education	\$22,376,890	As % of Expenditures	0.9%
Non-tax Revenue	\$2,561,272	Other	\$6,436,549	Eq. Net Grand List (2015)	\$1,210,735,544
Intergovernmental	\$2,062,061	Total Indebtedness (2015)	\$9,216,645	Per Capita	\$146,012
Per Capita Tax (2015)	\$3,320	As % of Expenditures	32.0%	As % of State Average	98.5%
As % of State Average	118.9%	Per Capita	\$1,112	Moody's Bond Rating (2015)	Aa3
		As % of State Average	45.8%	Actual Mill Rate (2015)	30.39
				Equalized Mill Rate (2015)	22.74
				% of Net Grand List Com/Ind (2015)	5.7%

## Housing/Real Estate

Housing Stock (2011-2015)

	Town	County	State
Total Units	3,552	75,162	1,491,786
% Single Unit (2011-2015)	93.7%	71.3%	59.2%
New Permits Auth (2015)	12	302	6,077
As % Existing Units	0.3%	0.4%	0.4%
Demolitions (2015)	2	51	1,230
Home Sales (2013)	104	1,186	26,310
Median Price	\$313,300	\$285,100	\$270,500
Built Pre-1950 share	20.0%	25.1%	29.3%
Owner Occupied Dwellings	2,960	49,652	906,227
As % Total Dwellings	90.6%	75.1%	67.0%
Subsidized Housing (2015)	42	6,786	172,556

Distribution of House Sales (2013)

Town	County	State
11	109	3,417
17	280	7,522
37	387	6,031
24	216	3,380
15	194	5,960

## Labor Force

Place of Residence (2015)

	Town	County	State
Labor Force	5,021	91,894	1,890,506
Employed	4,817	87,413	1,782,269
Unemployed	204	4,481	108,237
Unemployment Rate	4.1%	4.9%	5.7%

Connecticut Commuters (2014)

Commuters Into Town From:	Town Residents Commuting To:
Haddam, CT	278 Middletown, CT 590
East Haddam, CT	93 Hartford, CT 345
Killingworth, CT	92 Haddam, CT 278
Middletown, CT	85 Wallingford, CT 140
Chester, CT	33 New Haven, CT 135
Glastonbury, CT	30 East Hartford, CT 105
Hartford, CT	29 Rocky Hill, CT 101

Place of Work (2015)

	Town	County	State
Units	205	5,176	116,246
Total Employment	1,377	68,329	1,662,822
2012-'15 AAGR	98.1%	83.4%	100.0%

## Other Information

Crime Rate (2014)

	Town	State	Distance to Major Cities	Miles	Residential Utilities
Per 100,000 residents	556	2,167	Hartford	21	Electric Provider
			Providence	63	Eversource Energy (800) 286-2000
Library (2016)			New York City	91	Water Provider
Circulation per Capita	6.94		Boston	99	Municipal Provider
Internet Use per Visit	0.05		Montreal	286	Local Contact
					Cable Provider
					Comcast Clinton (800) 266-2278

Families Receiving (2014)

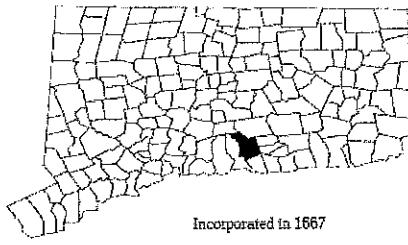
	Town	
Temporary Family Assistance (TFA)	11	
Population Receiving (2014)		Town
Supplemental Nutrition Assistance Program (SNAP)	119	

# Killingworth, Connecticut

CERC Town Profile 2017 *Produced by The CT Data Collaborative*

Town Hall  
323 Route 81  
Killingworth, CT 06419  
(860) 663-1765

Belongs To  
Middlesex County  
LMA New Haven  
Lower CT River Valley Planning Area



Incorporated in 1667

## Demographics

### Population

	Town	County	State	Race/Ethnicity (2011-2015)	Town	County	State							
2000	6,018	155,071	3,405,565	White Alone, Non-Hispanic	6,038	140,206	2,487,119							
2010	6,525	165,676	3,574,097	Black Alone, Non-Hispanic	31	8,383	370,501							
2011-2015	6,490	165,165	3,593,222	Asian	55	4,558	150,670							
2020	6,282	170,518	3,604,591	Native American	0	130	8,908							
'15 - '20 Growth / Yr	-0.7%	0.6%	0.1%	Other/Multi-Race	237	5,109	283,800							
				Hispanic (Any Race)	182	9,183	526,508							
	Town	County	State		Town	County	State							
Land Area (sq. miles)	35	369	4,842	Poverty Rate (2011-2015)	1.7%	6.7%	10.5%							
Pop./Sq. Mile (2011-2015)	184	447	742											
Median Age (2011-2015)	48	44	40	Educational Attainment (2011-2015)										
Households (2011-2015)	2,513	66,117	1,352,583											
Med. HH Inc. (2011-2015)	\$112,137	\$79,893	\$70,331	High School Graduate	1,127	24%	673,973							
				Associates Degree	639	14%	183,289							
				Bachelors or Higher	2,059	44%	925,607							
					Town	State								
Age Distribution (2011-2015)	0-4	5-14	15-24	25-44	45-64	65+	Total							
Town	193	3%	775	12%	842	13%	1,065	16%	2,304	36%	1,311	20%	6,490	100%
County	7,541	5%	18,616	11%	20,599	12%	37,752	23%	52,511	32%	28,146	17%	165,165	100%
State	191,445	5%	446,058	12%	492,864	14%	885,518	25%	1,035,059	29%	542,278	15%	3,593,222	100%

## Economics

### Business Profile (2015)

Sector	Units	Employment
Total - All Industries	136	670
23 - Construction	23	63
31-33 - Manufacturing	NA	NA
44-45 - Retail Trade	8	67
54 - Professional, Scientific, and Technical Services	15	61
56 - Administrative and Waste Services	21	88
Total Government	6	186

### Top Five Grand List (2016)

Amount
\$7,099,800
\$5,483,000
\$3,534,380
\$1,996,100
\$1,986,260
\$718,731,799

### Major Employers (2014)

Haddam-Killingworth Middle	Killingworth Elementary School
Prudential Connecticut Realty	Cooking Co

## Education

### 2016-2017 School Year

Regional School District 17	Grades	Enrollment
	PK-12	2,117

### Smarter Balanced Test Percent Above Goal (2015-2016)

	Grade 3	Grade 4	Grade 8			
	Town	State	Town	State	Town	State
Math	75.5%	52.8%	73.2%	47.9%	52.7%	40.3%
ELA	67.1%	53.9%	77.4%	55.5%	75.3%	55.5%

### Pre-K Enrollment (PSIS)

2016-2017
Regional School District 17

### Rate of Chronic Absenteeism (2015-2016)

All

4-Year Cohort Graduation Rate (2014-2015)	All	Female	Male
Connecticut	87.2%	90.1%	84.4%
Regional School District 17	96.4%	97.7%	95.1%

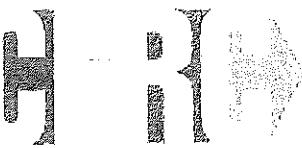
Connecticut  
Regional School District 17

9.6%

4.3%

# Killingworth, Connecticut

CERC Town Profile 2017



Connecticut  
Economic  
Resource Center

## Government

Government Form: Selectman - Town Meeting

Total Revenue (2015)	\$20,892,606	Total Expenditures (2015)	\$20,523,836	Annual Debt Service (2015)	\$287,559
Tax Revenue	\$17,689,778	Education	\$15,957,890	As % of Expenditures	1.4%
Non-tax Revenue	\$3,202,828	Other	\$4,565,946	Eq. Net Grand List (2015)	\$1,053,407,032
Intergovernmental	\$2,757,662	Total Indebtedness (2015)	\$8,866,252	Per Capita	\$163,192
Per Capita Tax (2015)	\$2,733	As % of Expenditures	43.2%	As % of State Average	110.1%
As % of State Average	97.9%	Per Capita	\$1,374	Moody's Bond Rating (2015)	Aa2
		As % of State Average	56.5%	Actual Mill Rate (2015)	24.53
				Equalized Mill Rate (2015)	16.75
				% of Net Grand List Com/Ind (2015)	2.9%

## Housing/Real Estate

Housing Stock (2011-2015)

	Town	County	State
Total Units	2,709	75,162	1,491,786
% Single Unit (2011-2015)	86.1%	71.3%	59.2%
New Permits Auth (2015)	4	302	6,077
As % Existing Units	0.1%	0.4%	0.4%
Demolitions (2015)	6	51	1,230
Home Sales (2013)	89	1,186	26,310
Median Price	\$385,300	\$285,100	\$270,500
Built Pre-1950 share	16.8%	25.1%	29.3%
Owner Occupied Dwellings	2,391	49,652	906,227
As % Total Dwellings	95.2%	75.1%	67.0%
Subsidized Housing (2015)	20	6,786	172,556

Distribution of House Sales (2013)

	Town	County	State
Less than \$100,000	14	109	3,417
\$100,000-\$199,999	12	280	7,522
\$200,000-\$299,999	12	387	6,031
\$300,000-\$399,999	24	216	3,380
\$400,000 or More	27	194	5,960

## Labor Force

Place of Residence (2015)

	Town	County	State
Labor Force	3,793	91,894	1,890,506
Employed	3,645	87,413	1,782,269
Unemployed	148	4,481	108,237
Unemployment Rate	3.9%	4.9%	5.7%

Connecticut Commuters (2014)

Commuters Into Town From:	Town Residents Commuting To:
Killingworth, CT	209 New Haven, CT
Clinton, CT	74 Killingworth, CT
Haddam, CT	59 Madison, CT
Guilford, CT	23 Clinton, CT
Madison, CT	21 Middletown, CT
Deep River, CT	18 Hartford, CT
Middletown, CT	18 Wallingford, CT

Place of Work (2015)

	Town	County	State
Units	136	5,176	116,246
Total Employment	670	68,329	1,662,822
2012-'15 AAGR	97.9%	83.4%	100.0%
Mfg Employment	NA	9,344	79,612

## Other Information

Crime Rate (2014)

	Town	State	Distance to Major Cities	Miles
Per 100,000 residents	410	2,167	Hartford	27

Residential Utilities

Electric Provider

Eversource Energy

(800) 286-2000

Library (2016)

Water Provider

Connecticut Water Company

(800) 286-5700

Circulation per Capita

Cable Provider

Comcast Clinton

Internet Use per Visit

(800) 266-2278

Families Receiving (2014)

Town

4

Temporary Family Assistance (TFA)

Town

94

Population Receiving (2014)

Supplemental Nutrition Assistance Program (SNAP)