



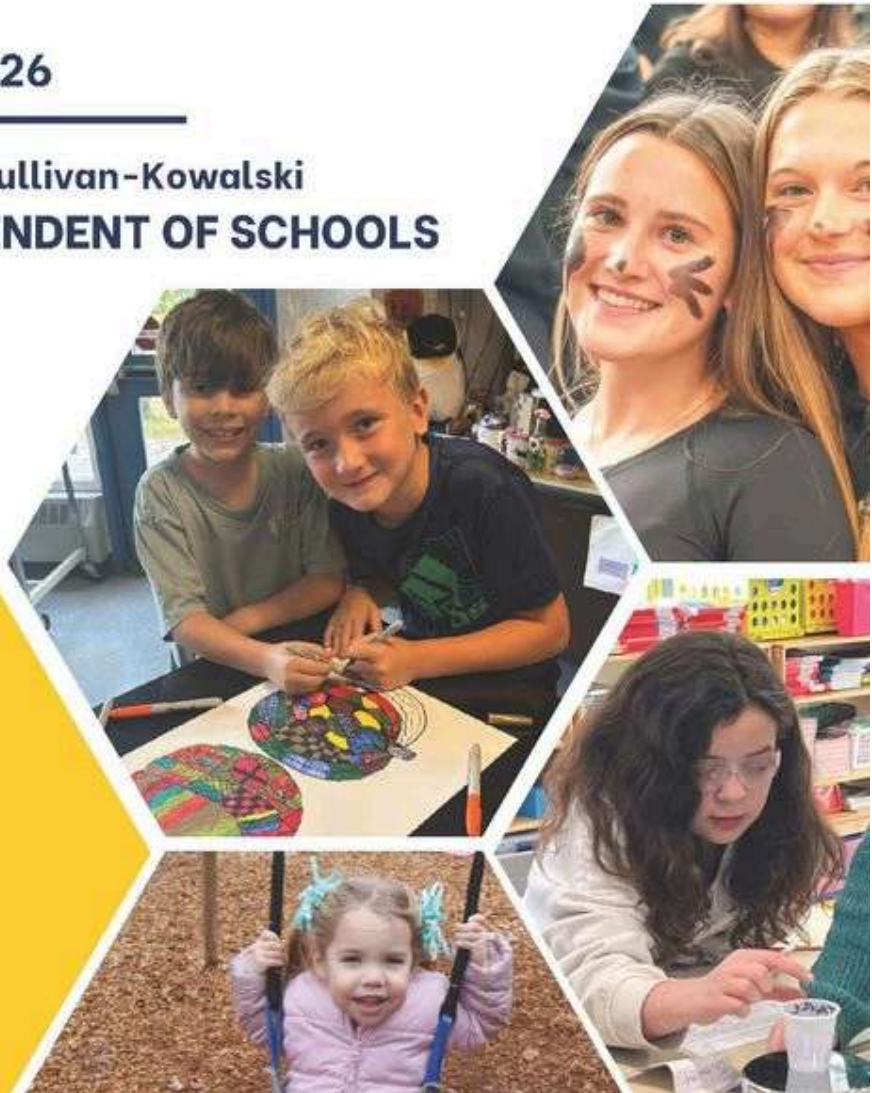
**2026-2027**

# **BOARD OF EDUCATION PROPOSED BUDGET**

**May 26, 2026**

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**Dr. Patricia Sullivan-Kowalski  
SUPERINTENDENT OF SCHOOLS**





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# Regional School District # 17

## Fiscal Year 2027 - Proposed Budget

### Budget Detail - Financial Supplement

## Introduction

During the initial budget phase, the District outlined the educational priorities, student-centered goals, and overall financial framework. Following the first referendum vote of May 5, the Superintendent and our School Administration made further reductions. The new budget proposal is detailed within this document.

Developing this budget requires balancing educational programming with contractual obligations, statutory requirements, mandated services, and operational realities. It reflects a detailed review of staffing models, service delivery structures, and cost drivers across the schools operated by Regional School District 17.

This document is intended to promote transparency, support informed Board deliberation, and reinforce the district's commitment to sustaining high-quality instructional programming while maintaining long-term fiscal responsibility for the communities we serve.

## Timeline

- **February 24, 2026**  
Superintendent's Budget Presentation 6 PM Haddam Killingworth Middle School Auditorium  
BLIZZARD - RESCHEDULED to MARCH 3 same time, same location
- **February 24, 2026**  
Board of Education Workshop, immediately following presentation Haddam Killingworth Middle School Library Media Center CANCELLED see March 3 below
- **March 3, 2026**  
Budget Presentation and Joint Board Meeting with Towns Haddam and Killingworth 6 PM Haddam Killingworth Middle School Cafeteria
- **March 3, 2026**  
Budget Workshop #1, Haddam Killingworth Middle School Library Media Center, immediately following joint Board Meeting Focus: Major cost drivers
- **March 10, 2026**  
Budget Workshop #2, 6 PM, Haddam Killingworth High School Community Room Focus: District (Staffing, Changes and Costs, Benefits, Facilities) and Pupil Services (Special Education)
- **March 17, 2026**  
Community Input Public Session, 6 PM, Haddam Killingworth High School Auditorium
- **March 24, 2026**  
Budget Workshop #3, 6 PM, Haddam Killingworth High School Community Room Focus: Curriculum and School Level Detail

- **March 31, 2026**  
Annual Hearing, 6 PM, Haddam Killingworth High School Auditorium
- **March 31, 2026**  
Special Meeting of the Board of Education, Budget Adoption, Immediately after Annual Hearing, High School Auditorium
- **May 4, 2026**  
Annual Meeting, 6:30 PM, Haddam Killingworth High School Community Room
- **May 5, 2026**  
Budget Referendum held at Town voting locations, Budget was not approved
- **May 26, 2026**  
Annual Hearing, 6:30 PM, Haddam Killingworth High School Community Room
- **May 26, 2026**  
Special Meeting of The Board of Education, to adopt the fiscal year 2027 budget, immediately follows the Annual Hearing in the same location
- **June 9, 2026**  
Annual Meeting, 6:30 PM, Haddam Killingworth High School Community Room
- **June 10, 2026**  
Budget Referendum held at Town voting locations

## **District Governance and Leadership**

Regional School District # 17's Board of Education is the local governing body responsible for overseeing the public schools located in the Towns of Haddam and Killingworth. As the voter-installed leadership, the Board acts as agents of the State, as authorized by Connecticut General Statutes, to set local policy, manage the district budget, and ensure that the State's educational interests are implemented.

### **BOARD OF EDUCATION**

**Heather Pach, Board Chair**

**Lisa Connelly, Vice Chair**

**Shawna Goldfarb, Treasurer**

**Sonja Charpentier, Secretary**

**Tara Amatrudo**

**Jennifer Favalora**

**Kelly Haeckel**

**Matthew Riggs**

**Suzanne Sack**

**Ben Sodergren**

**Jennifer Voegtli**

### **CENTRAL OFFICE ADMINISTRATION**

**Dr. Patricia Sullivan-Kowalski, Superintendent of Schools**

**Jennifer McCurdy, Assistant Superintendent**

**Karen Asetta, Director of Finance & Operations**

**Dr. Aaron Puzarne, Director of Student Services**

**Jennifer Beermuender, Curriculum Coordinator**

**Heather Rigatti, Curriculum Coordinator**

**Sharon Shettleworth, Director of Food Services**

## **BUILDING PRINCIPALS**

**Brienne Whidden, Burr District Elementary School**

**Eric Larson, Haddam Killingworth Intermediate School**

**Donna Hayward, Haddam Killingworth High School**

**Heather Persson (Interim), Haddam Killingworth Middle School**

**Dennis Reed, Killingworth Elementary School**

## **Budget Discussion Overview**

The primary drivers of increases in the district budget are contractual wage adjustments and rising employee benefit costs, particularly medical insurance. Salaries and benefits consistently comprise approximately two-thirds of the total operating budget.

These cost pressures are not unique to Region 17. Over the past decade, Connecticut education legislation has expanded operational and compliance requirements. These mandates affect nearly all areas of the budget and have resulted in sustained increases in staffing time, special education services, school climate initiatives, reporting obligations, and contract administration.

## **Certified Staff**

The proposed budget includes contractual salary increases for certified staff (educators holding required State certification for their assigned roles) of approximately \$728,000.

The budget presented for the first referendum included a reduction of 5.0 positions, resulting in salary savings of approximately \$454,500. Several less than full FTE roles have been eliminated, totaling 1.2 full-time equivalents.

For the second referendum, in addition to the above, an additional certified role has been eliminated.

## **Support Staff (Non-Certified)**

The support staff category includes administrative support, paraeducators, custodial and maintenance staff, and daily substitutes. Paraeducators represent the largest group within this category.

At the elementary level, each kindergarten classroom includes one regular education paraeducator. All remaining paraeducators provide services aligned to each students' individual education plans (IEP).

During the current fiscal year, the paraeducator wage schedule was substantially revised. Entry rates were not competitive, which impeded recruitment of staff necessary to meet required student support plans. As a result, the district relied more heavily on outside service providers, increasing professional services expenditures.

Professional services spending for contracted paraeducators totaled \$186,444 in FY2024. Current year (2026) expenses are projected at \$639,450, an increase of approximately 345%. The 2027 budget anticipated a reduction in or trend away from the reliance on contracted paraeducators. The budget approved by the Board of Education on March 31, 2026 also includes an accelerated transition from the contracted service to district employed paras, achieving a further cost savings of \$70,000 from elimination of four (4) contracted staff roles.

The proposed increase in the support staff line reflects both wage schedule adjustments and staffing levels necessary to meet student needs. The budget presented for the first referendum also included the reduction of two additional positions: one administrative assistant and one custodian.

For the second referendum, in addition to the above-mentioned reductions, utilizing up-to-date projections, the substitute line was reduced by \$25,000.

## **Health Insurance**

The district joined a regional, self-insured insurance cooperative of eight member districts in July 2023.

In recent years, total claims across the cooperative have exceeded member premiums, reducing reserves. The anticipated rate increase for the upcoming fiscal year is approximately 15%.

The projected increase over the current year's estimated expense is approximately \$1,060,000. The proposed staffing reductions reduce this impact by approximately \$125,000.

## **Transportation**

The district's contract with Student Transportation of America (STA) expires June 30, 2026.

In May 2025, bus drivers employed by STA organized and entered into a new collective bargaining agreement with their employer. The agreement includes significant increases in hourly wages and minimum paid hours.

Although the district publicly bid the service and evaluated multiple alternative options, the daily rate per in-town bus increased approximately 45%. This rate also applies to Middletown technical and agricultural science routes.

The increase associated with current routes is approximately \$1,235,575. The district continues to seek and evaluate routing efficiencies to reduce the number of vehicles where feasible. The budget approved by the Board of Education on March 31, 2026 includes a reduction of two (2) large capacity buses for in-district student transportation.

Out-of-district special education transportation remains provided by separate vendors, with anticipated increases more consistent with other contracted services.

## **Special Education Tuition and Transportation**

For the second referendum, based on updated projections for the current school year, reductions in the cost of transportation and tuition for out-placements for 2027 were assumed at a combined \$250,000. These services are provided solely to address individual student educational needs as determined through a highly formalized federal and state process and, because of the significant expense, can vary widely based on student needs.

# Town Assessment Calculation - How it Works

The District adopts a total expenditure budget. After applying allowable revenues, the remaining net education cost is allocated between the two member towns based on each town's percentage of resident student enrollment (or the ratio of each town's students to the total District enrollment).

Step 1 – **Total Expense Budget - voted on at the town referendums**

Step 2 – Less Revenues (identified below)

Step 3 – Less Fund Balance Return (if any) – Note the Fiscal Year 2025 audit is in process

Step 4 – Net TOTAL combined amount to be assessed to the two towns

Step 5 – Share to each town split by Student Enrollment Percentage in relation to the total number of students

# Assessment Calculation

	2026 Budget	2027 Budget
Gross Expenditures	51,348,789	54,077,593
Total Revenue	-1,170,301	-1,171,000
Prior Year Fund Balance Refund	-1,048,457	0
Net Assessments to Towns	49,130,031	52,906,593

Town	FY26 Allocation	FY26 Contribution	FY27 Allocation	FY27 Contribution	Change from 2026
Haddam	59.16%	29,065,326	60.19%	31,844,478	9.6%
Killingworth	40.84%	20,064,705	39.81%	21,062,115	5.0%

The most significant State of Connecticut funding to support the cost of local public schools is the **Education Cost Sharing (ECS) grant**. The ECS funding is granted directly to the municipalities, not the Regional District. In the current fiscal year, the ECS grant for each community is \$3,942,046 for Haddam and \$2,207,225 for Killingworth. Over the past three years the ECS grant has offset the local taxpayer's share of the regional school assessment at the rate of 11.6% for Haddam and 10.7% for Killingworth. The Education Cost Sharing grant is based on a complex formula that balances the number of students and students' needs with the community's wealth. There is a "Foundation" or basic award of \$11,525 multiplied by the number of students are further weighted by: Free and reduced price (FRPL) students, an additional weight if FRPL is over 60% of total students, and English language learners. ECS does include a "Regional District Bonus" although the amount (\$100 per student) is not a significant contribution. **Correction** March 31, 2026: The \$100 per-pupil "Bonus" is multiplied by the number of grades served (13). Thus Haddam's "bonus" for participating in a regional school district is \$1,323,400 in the current year and Killingworth's \$925,600. The source of this information is the State School Project FY 2026 Town ECS Model. The final State budget adopted (in May 2026) for FY 2027 includes two supplemental grants to both municipalities intended to provide additional one-time funding offsets for education costs. These total \$157,682 for Haddam and 88,290 for Killingworth.

# Revenue Offsets to Town Assessments

<b>INCOME SOURCE</b>	<b>FY 2025 BUDGET</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 BUDGET</b>	<b>FY 2026 FORECAST</b>	<b>FY 2027 BUDGET</b>
Classroom Rental Revenue	37,490	28,961	40,000	41,097	45,000
Adult Education (State) Contribution	4,838	10,107	4,838	7,023	7,000
Preschool Tuition	47,550	50,904	50,000	48,908	50,000
Webster Investment Interest	20,000	99,576	40,000	60,157	40,000
Connecticut Short Term Investment Fund Interest	4,800	17,702	18,000	15,200	22,000
ERate Revenue	36,000	39,624	36,000	39,624	45,000
ZREC Credits - Revenue	48,000	13,715	10,000	1,200	1,000
Medicaid Reimbursement Revenue	21,463	30,030	21,463	7,500	25,000
Miscellaneous		19,662			
Excess Cost Grant	1,064,987	1,052,192	950,000	876,000	936,000
<b>TOTAL REVENUE</b>	<b>1,285,128</b>	<b>1,362,473</b>	<b>1,170,301</b>	<b>1,096,709</b>	<b>1,171,000</b>

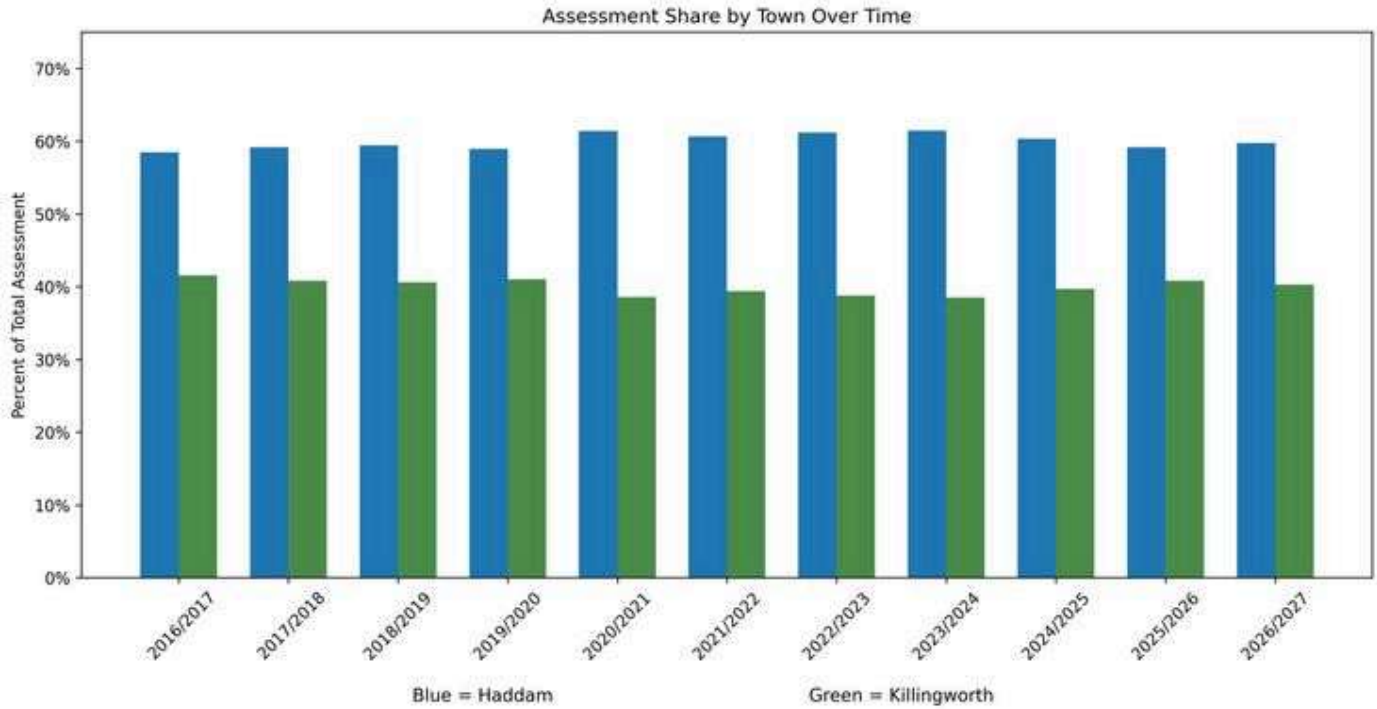
# Special Education Excess Cost Grant

The State of Connecticut Excess Cost Grant reimburses a portion of expenses attributed to individual students. Expenses exceeding the threshold are eligible for reimbursement. For students placed by the District, the threshold level is 450% (4.5 times) the district's per pupil "net current expenditures" or NCE amount. For the current fiscal year, the threshold equals \$119,540. The threshold for any Connecticut agency placed student equals the NCE. Eligible expenses include billed tuition, transportation, services for out-placed students and an allocated share of salaries and benefits for teachers, aides, and services for in-district students. Although the legislature enacted a "tiered reimbursement" structure, where Region 17 should receive 85% of the costs exceeding the threshold, the grant is further limited by the statewide funding cap; all districts' eligible expenses are proportionally reimbursed based on the available funding. The reimbursement request for this grant, if fully funded by the State of Connecticut, was \$1,329,736. Region 17 has received \$816,788 year-to-date during the 2026 fiscal year. This is expected to be the full funding to be provided this fiscal year and reflects the "capped" or limited state funding of this grant.

# Student Enrollment by Town and Total

	<b>Haddam Students</b>	<b>Killingworth Students</b>	<b>Total Students</b>	<b>Change in Total from Prior Year</b>	<b>Change</b>
<b>FY 2019</b>	1,196	833	2,029	-38	-1.8%
<b>FY 2020</b>	1,204	757	1,961	-68	-3.3%
<b>FY 2021</b>	1,123	729	1,852	-109	-5.6%
<b>FY 2022</b>	1,097	696	1,793	-59	-3.2%
<b>FY 2023</b>	1,118	701	1,819	26	1.5%
<b>FY 2024</b>	1,069	703	1,772	-47	-2.6%
<b>FY 2025</b>	1,017	702	1,719	-53	-3.0%
<b>FY 2026</b>	1,004	664	1,668	-51	-3.0%

# Assessment History



## Region 17 Assessment History Per Town, Note - Assessments are in millions

Year	Total Students	Haddam Stdnts	Haddam %	Haddam Total	Klgwrth Stdnts	Klgwrth %	K Total	<b>Overall Net Budget</b>
2017	2,135	1,248	58.45%	\$23.8	887	41.55%	\$17.0	\$40.8
2018	2,116	1,252	59.17%	\$24.3	864	40.83%	\$16.8	\$41.1
2019	2,067	1,228	59.41%	\$24.7	839	40.59%	\$16.8	\$41.5
2020	2,029	1,196	58.95%	\$24.4	833	41.05%	\$17.0	\$41.4
2021	1,961	1,204	61.40%	\$25.0	757	38.60%	\$15.8	\$40.8
2022	1,852	1,123	60.64%	\$25.2	729	39.36%	\$16.3	\$41.5
2023	1,793	1,097	61.18%	\$26.9	696	38.82%	\$17.0	\$43.9
2024	1,819	1,118	61.46%	\$28.5	701	38.54%	\$17.9	\$46.4
2025	1,772	1,069	60.33%	\$29.3	703	39.67%	\$19.2	\$48.5
2026	1,719	1,017	59.16%	\$29.1	702	40.84%	\$20.1	\$49.1
2027	1,668	1,004	60.19%	\$32.1	664	39.81%	\$21.2	\$53.3

# Financials

The next section of this budget book is organized into two parts:

The first summarizes types of spending, such as salaries, benefits, services and supplies into combined groupings. On an overall basis and then each location (school, pupil services, and the overall district level).

The second section presents every general ledger account in the District's general operating fund, which is supported by local taxpayers. The account numbers are made up of several segments. Each segment provides specific information about the expenditure or revenue.

How to understand the account number: Example Account Number: 01-12345-510-004-999-5

- Fund (2 digits): Identifies which fund the money comes from, such as the General Fund, Special Revenue, Capital Projects, or Food Service.
- Program / Project (5 digits): Describes why the money is being spent, such as classroom instruction, special education, a grant, or a capital project.
- Object (3 digits): Describes what the money is spent on, such as salaries, employee benefits, supplies, professional services, or equipment.
- Location (3 digits): Identifies where the activity occurs, such as a specific school, department, or central office.
- Internal Tracking (3 digits): Used for internal reporting, initiatives, or future needs. These digits do not change the total cost of the budget.
- Account Type (1 digit): Identifies whether the account is an asset, liability, revenue, or expense.

# General Fund

## Expenditures by Primary Object Group Description

### Expenditures by Primary Object Group Description

Category	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Certified Salaries	18,631,999	19,510,130	19,742,089	19,826,959	84,870	0.4%
Support Salaries (all objects)	5,333,282	6,011,851	5,831,663	6,424,555	592,892	10.2%
Other Benefits	611,223	658,500	658,500	647,800	-10,700	-1.6%
Health Insurance	6,533,716	7,612,500	7,069,684	7,951,524	881,840	12.5%
Payroll Taxes	662,203	775,000	775,000	813,320	38,320	4.9%
Professional Training and Development	188,141	263,419	263,419	163,397	-100,022	-38.0%
Professional Services	2,052,427	1,165,786	1,611,511	1,720,581	109,070	6.8%
Athletic Officials	53,450	64,706	64,706	68,079	3,373	5.2%
Purchased Services and Repairs	1,140,344	1,283,305	1,283,305	1,402,203	118,898	9.3%
Equipment Leases	390,240	295,700	295,700	388,679	92,979	31.4%
Student Transportation	3,947,050	4,742,033	4,742,033	5,769,637	1,027,604	21.7%
Property/Liability Ins	424,076	477,579	477,579	494,682	17,103	3.6%
Communications	140,529	140,795	140,795	146,587	5,792	4.1%
Tuition	2,974,960	3,283,371	3,328,691	3,240,426	-88,265	-2.7%
Travel	15,634	26,399	26,399	18,855	-7,544	-28.6%
Instructional Supplies	437,078	464,444	464,444	454,579	-9,865	-2.1%
Custodial/Maintenance Supplies	318,844	344,150	344,150	365,600	21,450	6.2%
Utilities/Fuel	2,072,283	2,075,010	2,075,010	2,148,748	73,738	3.6%
Other Supplies	243,810	193,944	193,944	158,376	-35,568	-18.3%
Software	260,998	339,282	339,282	283,485	-55,797	-16.4%
Building Improvement	1,149,264	-	-	-	-	-
Capital	996,360	522,500	522,500	600,000	77,500	14.8%
New Equipment	374,518	133,124	133,124	43,012	-90,112	-67.7%
Tech Hardware	327,365	10,000	10,000	-	-10,000	-100.0%
Dues and Fees	66,620	61,761	61,761	89,509	27,748	44.9%
Principal	324,876	730,000	730,000	730,000	-	-
Interest	106,739	163,500	163,500	127,000	-36,500	-22.3%
<b>Total Expenditures</b>	<b>49,778,029</b>	<b>51,348,789</b>	<b>51,348,789</b>	<b>54,077,593</b>	<b>2,728,804</b>	<b>5.3%</b>

## Expenditures by Location

### Expenditures by Location

Category	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Pupil Services</b>						
Certified Salaries	2,046,030	2,040,018	547,354	495,813	-51,541	-9.42%

General Fund

Category	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Support Salaries (all objects)	108,275	112,389	112,389	121,237	8,848	7.87%
Professional Training and Development	36,791	45,302	45,302	46,122	820	1.81%
Professional Services	1,322,028	615,890	882,415	1,020,830	138,415	15.69%
Purchased Services and Repairs	1,523	4,372	4,372	4,073	-299	-6.84%
Equipment Leases	2,216	3,200	3,200	2,010	-1,190	-37.19%
Student Transportation	1,102,365	1,643,235	1,643,235	1,540,419	-102,816	-6.26%
Communications	316	316	316	500	184	58.23%
Tuition	2,933,149	3,197,051	3,242,371	3,154,906	-87,465	-2.70%
Travel	-	3,825	3,825	1,000	-2,825	-73.86%
Instructional Supplies	11,569	20,978	20,978	18,548	-2,430	-11.58%
Other Supplies	6,004	35,576	35,576	7,538	-28,038	-78.81%
Software	32,394	55,000	55,000	37,500	-17,500	-31.82%
New Equipment	6,756	16,716	16,716	4,800	-11,916	-71.28%
Dues and Fees	2,977	5,810	5,810	6,400	590	10.15%
<b>Total Pupil Services</b>	<b>7,612,391</b>	<b>7,799,678</b>	<b>6,618,859</b>	<b>6,461,696</b>	<b>-157,163</b>	<b>-2.37%</b>
<b>Killingworth Elementary School</b>						
Certified Salaries	2,099,411	2,238,030	2,597,341	2,486,548	-110,793	-4.27%
Support Salaries (all objects)	833,614	370,083	870,404	923,151	52,747	6.06%
Professional Training and Development	3,387	3,500	3,500	3,750	250	7.14%
Purchased Services and Repairs	110,146	137,623	137,623	143,919	6,296	4.57%
Equipment Leases	6,700	8,750	8,750	6,380	-2,370	-27.09%
Student Transportation	56,855	50,000	50,000	74,369	24,369	48.74%
Communications	20,311	22,570	22,570	23,615	1,045	4.63%
Instructional Supplies	59,111	52,339	52,339	56,577	4,238	8.10%
Custodial/Maintenance Supplies	40,150	51,800	51,800	51,800	-	-
Utilities/Fuel	187,780	194,360	194,360	200,360	6,000	3.09%
Other Supplies	8,279	5,033	5,033	9,003	3,970	78.88%
Software	7,015	17,489	17,489	13,011	-4,478	-25.60%
Building Improvement	282,522	-	-	-	-	-
New Equipment	15,044	12,891	12,891	3,475	-9,416	-73.04%
Tech Hardware	75,523	-	-	-	-	-
Dues and Fees	2,299	2,155	2,155	2,458	303	14.06%
<b>Total Killingworth Elementary School</b>	<b>3,808,146</b>	<b>3,166,623</b>	<b>4,026,255</b>	<b>3,998,416</b>	<b>-27,839</b>	<b>-0.69%</b>
<b>Burr (Haddam) Elementary School</b>						
Certified Salaries	2,384,401	2,337,038	2,804,234	2,926,368	122,134	4.36%
Support Salaries (all objects)	768,153	327,849	710,849	874,303	163,454	22.99%
Professional Training and Development	1,300	5,500	5,500	4,250	-1,250	-22.73%

General Fund

Category	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Purchased Services and Repairs	114,687	124,693	124,693	130,331	5,638	4.52%
Equipment Leases	6,501	12,750	12,750	10,380	-2,370	-18.59%
Communications	24,883	14,386	14,386	22,800	8,414	58.49%
Instructional Supplies	74,409	71,858	71,858	75,248	3,390	4.72%
Custodial/Maintenance Supplies	36,419	41,400	41,400	42,500	1,100	2.66%
Utilities/Fuel	163,695	159,215	159,215	164,656	5,441	3.42%
Other Supplies	5,782	7,739	7,739	9,423	1,684	21.76%
Software	8,035	21,519	21,519	13,646	-7,873	-36.59%
Building Improvement	93,329	-	-	-	-	-
New Equipment	23,463	20,792	20,792	3,809	-16,983	-81.68%
Tech Hardware	63,979	-	-	-	-	-
Dues and Fees	1,431	2,034	2,034	2,794	760	37.36%
<b>Total Burr (Haddam) Elementary School</b>	<b>3,770,467</b>	<b>3,146,773</b>	<b>3,996,969</b>	<b>4,280,508</b>	<b>283,539</b>	<b>7.09%</b>
<b>Haddam Killingworth Intermediate School</b>						
Certified Salaries	1,895,504	2,135,682	2,421,193	2,431,891	10,698	0.44%
Support Salaries (all objects)	392,642	307,842	577,842	592,495	14,653	2.54%
Professional Training and Development	5,590	5,702	5,702	4,700	-1,002	-17.57%
Professional Services	-	3,650	3,650	3,700	50	1.37%
Purchased Services and Repairs	11,022	3,154	3,154	2,940	-214	-6.79%
Communications	6,220	3,581	3,581	4,024	443	12.37%
Travel	511	600	600	950	350	58.33%
Instructional Supplies	55,345	71,943	71,943	59,798	-12,145	-16.88%
Other Supplies	9,549	6,396	6,396	6,110	-286	-4.47%
Software	9,708	14,581	14,581	6,439	-8,142	-55.84%
New Equipment	18,388	3,503	3,503	1,500	-2,003	-57.18%
Tech Hardware	23,472	-	-	-	-	-
Dues and Fees	1,118	1,899	1,899	2,286	387	20.38%
<b>Total Haddam Killingworth Intermediate School</b>	<b>2,429,070</b>	<b>2,558,533</b>	<b>3,114,044</b>	<b>3,116,833</b>	<b>2,789</b>	<b>0.09%</b>
<b>Haddam Killingworth Middle School</b>						
Certified Salaries	3,574,164	3,835,341	4,246,863	4,270,144	23,281	0.55%
Support Salaries (all objects)	1,001,844	515,265	703,265	1,106,972	403,707	57.40%
Professional Training and Development	12,544	8,000	8,000	7,500	-500	-6.25%
Professional Services	76,765	63,041	63,041	63,041	-	-
Athletic Officials	8,200	16,038	16,038	17,951	1,913	11.93%
Purchased Services and Repairs	205,844	225,233	225,233	255,618	30,385	13.49%
Equipment Leases	18,694	27,000	27,000	19,800	-7,200	-26.67%
Student Transportation	10,923	19,158	19,158	21,707	2,549	13.31%

General Fund

Category	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Communications	33,389	40,690	40,690	38,948	-1,742	-4.28%
Travel	3,064	7,295	7,295	6,405	-890	-12.20%
Instructional Supplies	100,253	108,981	108,981	149,216	40,235	36.92%
Custodial/Maintenance Supplies	98,537	97,500	97,500	100,600	3,100	3.18%
Utilities/Fuel	504,988	530,910	530,910	556,460	25,550	4.81%
Other Supplies	23,522	22,516	22,516	20,900	-1,616	-7.18%
Software	30,673	31,277	31,277	22,554	-8,723	-27.89%
Building Improvement	29,792	-	-	-	-	-
New Equipment	44,920	24,484	24,484	11,606	-12,878	-52.60%
Tech Hardware	71,145	-	-	-	-	-
Dues and Fees	7,540	9,808	9,808	9,660	-148	-1.51%
<b>Total Haddam Killingworth Middle School</b>	<b>5,856,798</b>	<b>5,582,537</b>	<b>6,182,059</b>	<b>6,679,082</b>	<b>497,023</b>	<b>8.04%</b>
<b>Haddam Killingworth High School</b>						
Certified Salaries	5,389,755	5,741,491	5,878,869	5,850,220	-28,649	-0.49%
Support Salaries (all objects)	922,397	799,151	993,151	1,193,525	200,374	20.18%
Professional Training and Development	10,551	19,992	19,992	12,880	-7,112	-35.57%
Professional Services	4,521	13,205	13,205	13,010	-195	-1.48%
Athletic Officials	45,250	48,668	48,668	50,128	1,460	3.00%
Purchased Services and Repairs	459,864	523,974	523,974	595,385	71,411	13.63%
Equipment Leases	34,807	25,500	25,500	17,130	-8,370	-32.82%
Student Transportation	170,267	223,265	223,265	264,304	41,039	18.38%
Property/Liability Ins	9,569	25,000	25,000	12,500	-12,500	-50.00%
Communications	38,958	47,052	47,052	40,800	-6,252	-13.29%
Tuition	-	1,320	1,320	1,320	-	-
Travel	6,041	6,929	6,929	5,700	-1,229	-17.74%
Instructional Supplies	136,172	137,995	137,995	95,192	-42,803	-31.02%
Custodial/Maintenance Supplies	109,473	107,850	107,850	119,100	11,250	10.43%
Utilities/Fuel	921,560	902,150	902,150	935,897	33,747	3.74%
Other Supplies	143,040	66,431	66,431	62,452	-3,979	-5.99%
Software	66,138	72,263	72,263	65,803	-6,460	-8.94%
Building Improvement	154,738	-	-	-	-	-
New Equipment	33,350	29,738	29,738	17,822	-11,916	-40.07%
Tech Hardware	93,246	10,000	10,000	-	-10,000	-100.00%
Dues and Fees	36,311	20,968	20,968	45,251	24,283	115.81%
<b>Total Haddam Killingworth High School</b>	<b>8,786,009</b>	<b>8,822,942</b>	<b>9,154,320</b>	<b>9,398,419</b>	<b>244,099</b>	<b>2.67%</b>
<b>District Wide</b>						
Certified Salaries	1,242,734	1,182,530	1,246,235	1,365,975	119,740	9.61%
Support Salaries (all objects)	1,306,357	3,579,272	1,863,763	1,612,872	-250,891	-13.46%
Other Benefits	611,223	658,500	658,500	647,800	-10,700	-1.62%
Health Insurance	6,533,716	7,612,500	7,069,684	7,951,524	881,840	12.47%

General Fund

Category	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Payroll Taxes	662,203	775,000	775,000	813,320	38,320	4.94%
Professional Training and Development	117,978	175,423	175,423	84,195	-91,228	-52.00%
Professional Services	649,114	470,000	649,200	620,000	-29,200	-4.50%
Purchased Services and Repairs	237,260	264,256	264,256	269,937	5,681	2.15%
Equipment Leases	321,323	218,500	218,500	332,979	114,479	52.39%
Student Transportation	2,606,640	2,806,375	2,806,375	3,868,838	1,062,463	37.86%
Property/Liability Ins	414,507	452,579	452,579	482,182	29,603	6.54%
Communications	16,451	12,200	12,200	15,900	3,700	30.33%
Tuition	41,811	85,000	85,000	84,200	-800	-0.94%
Travel	6,019	7,750	7,750	4,800	-2,950	-38.06%
Instructional Supplies	220	350	350	-	-350	-100.00%
Custodial/Maintenance Supplies	34,264	45,600	45,600	51,600	6,000	13.16%
Utilities/Fuel	294,260	288,375	288,375	291,375	3,000	1.04%
Other Supplies	47,635	50,253	50,253	42,950	-7,303	-14.53%
Software	107,036	127,153	127,153	124,532	-2,621	-2.06%
Building Improvement	588,883	-	-	-	-	-
Capital	996,360	522,500	522,500	600,000	77,500	14.83%
New Equipment	232,597	25,000	25,000	-	-25,000	-100.00%
Dues and Fees	14,944	19,087	19,087	20,660	1,573	8.24%
Principal	324,876	730,000	730,000	730,000	-	-
Interest	106,739	163,500	163,500	127,000	-36,500	-22.32%
<b>Total District Wide</b>	<b>17,515,148</b>	<b>20,271,703</b>	<b>18,256,283</b>	<b>20,142,639</b>	<b>1,886,356</b>	<b>10.33%</b>
<b>Total Expenditures</b>	<b>49,778,029</b>	<b>51,348,789</b>	<b>51,348,789</b>	<b>54,077,593</b>	<b>2,728,804</b>	<b>5.31%</b>

# General Fund - general ledger detail level

## Expenditures by Primary Object Group Description

### Expenditures by Primary Object Group Description

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Certified Salaries</b>							
Teacher Art Salary, KES	01.01101.111.102.000.5	74,894	95,489	95,489	77,840	-17,649	-18.5%
Teacher Art Salary, BES	01.01101.111.104.000.5	68,159	72,195	72,195	78,809	6,614	9.2%
Teacher, Art Salary, HKIS	01.01101.111.201.000.5	27,194	30,733	30,733	31,614	881	2.9%
Teacher Art Salary, HKMS	01.01101.111.203.000.5	33,882	46,542	46,542	48,535	1,993	4.3%
Teacher Art Salary, HKHS	01.01101.111.205.000.5	162,978	168,910	168,910	177,458	8,548	5.1%
Teacher Eng Lang Arts Salary, HKMS	01.01103.111.203.000.5	378,665	392,375	392,375	400,222	7,847	2.0%
Teacher Eng Lang Arts Salary, HKHS	01.01103.111.205.000.5	477,331	544,773	544,773	521,796	-22,977	-4.2%
Teacher Salary, Health, HKIS	01.01104.111.201.000.5	14,446	15,673	15,673	-900	-16,573	-105.7%
Teacher Health Education Salary, HKMS	01.01104.111.203.000.5	71,713	65,399	65,399	42,712	-22,687	-34.7%
Teacher Health Education Salary, HKHS	01.01104.111.205.000.5	107,227	97,436	97,436	122,834	25,398	26.1%
Teacher Salary, World Language, HKIS	01.01105.111.201.000.5	39,009	39,789	39,789	63,034	23,245	58.4%
Teacher World Language, Salary, HKMS	01.01105.111.203.000.5	200,987	227,315	227,315	240,134	12,819	5.6%
Teacher, World Language, Salary, HKHS	01.01105.111.205.000.5	370,118	378,662	378,662	412,063	33,401	8.8%
Teacher Salary, General Inst. KES	01.01106.111.102.000.5	1,076,135	1,085,395	1,085,395	1,051,889	-33,506	-3.1%
Teacher Salary, General Inst. BES	01.01106.111.104.000.5	1,400,954	1,353,375	1,431,791	1,492,753	60,962	4.3%
Teacher Salary Gen Inst HK Intermediate	01.01106.111.201.000.5	1,066,828	1,137,396	1,137,396	1,195,298	57,902	5.1%
Teacher Salary, General Inst. HKMS	01.01106.111.203.000.5	255,343	269,581	269,581	280,480	10,899	4.0%
Teacher, Salary, Team Leader HKMS	01.01106.111.203.133.5	36,540	37,200	37,200	38,016	816	2.2%
Teacher Salary, General Inst. HKHS	01.01106.111.205.000.5	60,135	36,081	36,081	-	-36,081	-100.0%
Teachers, Salary, Department Chairs, HKHS	01.01106.111.205.130.5	60,900	62,000	62,000	57,024	-4,976	-8.0%
Longevity, Salary, Certified Staff	01.01106.111.305.137.5	70,084	80,000	80,000	78,500	-1,500	-1.9%
Academic Program Salary	01.01106.111.606.172.5	82,017	82,500	82,500	88,050	5,550	6.7%
Teacher Practical Arts Salary, HKMS	01.01107.111.203.000.5	94,819	96,715	96,715	98,649	1,934	2.0%
Teacher Practical Arts Salary, HKHS	01.01107.111.205.000.5	170,674	174,087	174,087	177,568	3,481	2.0%
Teacher Industrial Arts Salary, HKIS	01.01108.111.201.000.5	1,985	20,000	20,000	-	-20,000	-100.0%
Teacher Industrial Arts Salary, HKMS	01.01108.111.203.000.5	53,103	68,159	68,159	72,195	4,036	5.9%
Teacher Industrial Arts Salary, HKHS	01.01108.111.205.000.5	371,302	390,366	390,366	411,474	21,108	5.4%
Teacher Math Salary, HKMS	01.01109.111.203.000.5	502,169	550,692	550,692	557,840	7,148	1.3%
Teacher Math Salary, HKHS	01.01109.111.205.000.5	534,525	628,925	628,925	524,577	-104,348	-16.6%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Teacher Music Salary, KES	01.01110.111.102.000.5	75,855	77,372	77,372	78,919	1,547	2.0%
Teacher Music Salary, BES	01.01110.111.104.000.5	60,959	64,501	64,501	68,159	3,658	5.7%
Teacher Salary, Music, HK Intermediate	01.01110.111.201.000.5	79,923	83,844	83,844	88,889	5,045	6.0%
Teacher Music Salary, HKMS	01.01110.111.203.000.5	142,352	152,614	152,614	164,232	11,618	7.6%
Teacher Music Salary, HKHS	01.01110.111.205.000.5	183,008	197,941	197,941	209,550	11,609	5.9%
Teacher Physical Education Salary, KES	01.01111.111.102.000.5	72,195	78,325	78,325	84,455	6,130	7.8%
Teacher Physical Education Salary, BES	01.01111.111.104.000.5	58,677	64,501	64,501	68,159	3,658	5.7%
Teacher Salary, PE, HK Intermediate	01.01111.111.201.000.5	29,677	46,108	46,108	40,500	-5,608	-12.2%
Teacher Physical Education Salary, HKMS	01.01111.111.203.000.5	128,409	162,066	162,066	162,036	-30	-
Teacher Physical Education Salary, HKHS	01.01111.111.205.000.5	142,141	131,171	131,171	164,535	33,364	25.4%
Teacher Science Salary, HKMS	01.01113.111.203.000.5	289,863	295,660	295,660	305,373	9,713	3.3%
Teacher Science Salary, HKHS	01.01113.111.205.000.5	496,544	529,830	529,830	555,380	25,550	4.8%
Teacher Social Studies Salary, HKMS	01.01114.111.203.000.5	231,515	175,040	175,040	184,072	9,032	5.2%
Teacher Social Studies Salary, HKHS	01.01114.111.205.000.5	531,900	555,155	555,155	577,682	22,527	4.1%
Extended School Year, Certified Salaries	01.01201.111.001.173.5	33,301	35,000	35,000	43,394	8,394	24.0%
Teacher Special Ed Salary, KES	01.01201.111.102.000.5	303,520	298,798	298,798	352,004	53,206	17.8%
Teacher Salaries, Preschool, KES	01.01201.111.102.011.5	172,670	181,170	181,170	92,037	-89,133	-49.2%
Teacher Special Ed Salary, BES	01.01201.111.104.000.5	321,518	413,588	335,880	350,816	14,936	4.4%
Teacher, Special Ed, HK Intermediate	01.01201.111.201.000.5	338,832	383,425	383,425	369,441	-13,984	-3.6%
Teacher Special Ed Salary, HKMS	01.01201.111.203.000.5	515,203	579,426	579,426	573,093	-6,333	-1.1%
Teacher Special Ed Salary, HKHS	01.01201.111.205.000.5	477,054	484,038	484,038	473,500	-10,538	-2.2%
Teacher Instructional Specialist, Salary	01.01207.111.001.000.5	1,188,591	1,122,791	-	-	-	-
Teacher Interventionist, KES	01.01207.111.102.000.5	-	-	308,196	321,010	12,814	4.2%
Teacher Interventionist, BES	01.01207.111.104.000.5	-	-	377,307	398,412	21,105	5.6%
Teacher Interventionist, HKIS	01.01207.111.201.000.5	-	-	270,816	183,663	-87,153	-32.2%
Teacher Interventionist, HKMS	01.01207.111.203.000.5	-	-	347,287	245,254	-102,033	-29.4%
Teacher Interventionist, HKHS	01.01207.111.205.000.5	-	-	54,707	-	-54,707	-100.0%
Teacher Talented & Gifted Salary	01.01210.111.001.000.5	80,180	81,784	81,784	-	-81,784	-100.0%
Teacher Talented & Gifted HKIS	01.01210.111.201.000.5	-	-	-	41,710	41,710	-
Teacher Talented & Gifted HKMS	01.01210.111.203.000.5	-	-	-	20,858	20,858	-
Social Workers Salary	01.02110.111.001.000.5	130,860	134,195	134,195	135,932	1,737	1.3%
Certified Salaries, Guidance, HKIS	01.02122.111.201.000.5	72,802	78,795	78,795	85,539	6,744	8.6%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Guidance Salary, HKMS	01.02122.111.203.000.5	156,919	164,527	164,527	173,084	8,557	5.2%
Guidance Salary, HKHS	01.02122.111.205.000.5	388,525	419,181	419,181	452,413	33,232	7.9%
Behavior Analyst Salary, District	01.02140.111.606.000.5	106,984	80,000	80,000	131,821	51,821	64.8%
Psychologist Salary	01.02143.111.001.000.5	338,807	380,006	10,133	-	-10,133	-100.0%
School Psychologist, KES	01.02143.111.102.000.5	-	-	51,115	52,138	1,023	2.0%
School Psychologist, BES	01.02143.111.104.000.5	-	-	89,181	97,244	8,063	9.0%
School Psychologist, HKIS	01.02143.111.201.000.5	-	-	82,671	90,213	7,542	9.1%
School Psychologist, HKMS	01.02143.111.203.000.5	-	-	64,235	67,976	3,741	5.8%
School Psychologist, HKHS	01.02143.111.205.000.5	-	-	82,671	90,213	7,542	9.1%
Extended School Year, Speech & Lang	01.02150.111.001.173.5	6,025	7,171	7,171	9,527	2,356	32.9%
Speech & Language, KES	01.02150.111.102.000.5	76,151	82,671	82,671	90,213	7,542	9.1%
Teacher Speech, Grade Pre-K	01.02150.111.102.011.5	-	65,000	65,000	-	-65,000	-100.0%
Speech & Language, BES	01.02150.111.104.000.5	94,819	96,715	96,715	86,182	-10,533	-10.9%
Speech & Lang, Preschool, BES	01.02150.111.104.011.5	99,141	-	-	-	-	-
Speech & Language, HKIS	01.02150.111.201.000.5	815	67,976	-	-	-	-
Speech & Language, HKMS	01.02150.111.203.000.5	815	67,976	67,976	71,843	3,867	5.7%
Speech & Language, HKHS	01.02150.111.205.000.5	840	-	-	-	-	-
ESY - OT Salary	01.02160.111.001.173.5	-	2,970	2,970	3,000	30	1.0%
Occupational Therapist Salary, District	01.02160.111.606.000.5	62,000	-	63,705	66,572	2,867	4.5%
Kindergarten Jumpstart Salaries	01.02191.111.102.000.5	1,001	391	391	391	-	-
Certified Salaries - School Readiness HKMS	01.02192.111.203.000.5	1,284	1,400	1,400	700	-700	-50.0%
Certified Salary, Library, KES	01.02222.111.102.000.5	82,111	104,230	104,230	107,093	2,863	2.7%
Certified Salary, Library, BES	01.02222.111.104.000.5	115,979	102,215	102,215	107,275	5,060	5.0%
Certified Salaries, Library, HK Intermed	01.02222.111.201.000.5	36,796	40,886	40,886	41,960	1,074	2.6%
Certified Salary, Library, HKMS	01.02222.111.203.000.5	55,195	58,029	58,029	65,189	7,160	12.3%
Certified Salary, Library, HKHS	01.02222.111.205.000.5	79,346	105,230	105,230	76,595	-28,635	-27.2%
After Hours Program, Library, HKHS	01.02222.111.205.174.5	5,537	5,969	5,969	6,000	31	0.5%
Teacher, Audio Visual Salary, HKHS	01.02223.111.205.000.5	64,501	68,159	68,159	72,195	4,036	5.9%
Superintendent Salary	01.02321.111.606.000.5	216,595	216,460	216,460	238,115	21,655	10.0%
Asst Superintendent Salary	01.02322.111.606.000.5	183,615	184,000	184,000	192,353	8,353	4.5%
Administrator Salary, Pupil Services	01.02490.111.001.000.5	268,266	276,101	276,101	303,960	27,859	10.1%
Administrator Salary, KES	01.02490.111.102.000.5	163,694	167,786	167,786	177,659	9,873	5.9%
Administrator Salary, BES	01.02490.111.104.000.5	163,694	167,786	167,786	177,659	9,873	5.9%
Administration, Salary, HK Intermediate	01.02490.111.201.000.5	163,694	167,786	167,786	177,659	9,873	5.9%
Administrator Salary, HKMS	01.02490.111.203.000.5	309,681	319,582	319,582	331,665	12,083	3.8%
Administrator Salary, HKHS	01.02490.111.205.000.5	330,319	348,577	348,577	350,963	2,386	0.7%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Admin Salary, Curriculum Coordinators	01.02490.111.606.500.5	277,230	284,000	284,000	298,430	14,430	5.1%
Finance Director, Salary	01.02520.111.606.000.5	152,500	160,000	160,000	172,500	12,500	7.8%
Student Activity Stipends, KES	01.02901.111.102.000.5	1,186	1,403	1,403	900	-503	-35.9%
Student Activity Stipends, BES	01.02901.111.104.000.5	500	2,162	2,162	900	-1,262	-58.4%
Student Activity Stipend HK Intermediate	01.02901.111.201.000.5	23,503	23,271	23,271	23,271	-	-
Student Activity Stipends, HKMS	01.02901.111.203.000.5	115,708	105,043	105,043	125,986	20,943	19.9%
Student Activity Stipends, HKHS	01.02901.111.205.000.5	374,851	415,000	415,000	416,400	1,400	0.3%
Athletic Director Salary	01.02901.111.606.000.5	91,710	95,570	95,570	99,634	4,064	4.3%
<b>Total Certified Salaries</b>		<b>18,631,999</b>	<b>19,510,130</b>	<b>19,742,089</b>	<b>19,826,959</b>	<b>84,870</b>	<b>0.4%</b>
<b>Support Salaries (all objects)</b>							
Paraeducators, Kindergarten, regular ed, KES	01.01106.112.102.000.5	179,309	-	170,000	94,667	-75,333	-44.3%
Academic Support, KES	01.01106.112.102.177.5	41,591	73,690	73,690	-	-73,690	-100.0%
Paraeducators, Kindergarten - regular ed, BES	01.01106.112.104.000.5	101,305	-	158,000	156,699	-1,301	-0.8%
Academic Support, BES	01.01106.112.104.177.5	21,270	22,320	22,320	-	-22,320	-100.0%
Academic Support, HKIS	01.01106.112.201.177.5	48,531	40,000	40,000	21,107	-18,893	-47.2%
Paraeducators - regular ed, Middle	01.01106.112.203.000.5	140,517	-	-	-	-	-
PM Monitors, Salary, HKMS	01.01106.112.203.174.5	11,063	13,440	13,440	11,078	-2,362	-17.6%
Academic Support, HKMS	01.01106.112.203.177.5	30,415	40,000	40,000	46,000	6,000	15.0%
Paraprofessionals, Salary, HKHS	01.01106.112.205.000.5	-	-	-	31,797	31,797	-
Para, Mentor Study Program, HKHS	01.01106.112.205.135.5	755	-	-	-	-	-
Support Salary, AM Monitor, HKHS	01.01106.112.205.175.5	-	18,493	18,493	-	-18,493	-100.0%
Academic Support, HKHS	01.01106.112.205.177.5	76	-	-	-	-	-
Paraeducators; GenEd	01.01106.112.606.123.5	-	210,571	-	-	-	-
Substitute Salary, Teacher	01.01106.121.111.121.5	306,110	115,000	475,000	346,622	-128,378	-27.0%
Substitute Salary, Para	01.01106.121.112.121.5	4,826	60,000	60,000	27,600	-32,400	-54.0%
Long Term Substitute Teacher Salary	01.01106.121.606.121.5	32,827	50,000	50,000	20,906	-29,094	-58.2%
AM Chorus/Band Child Care, KES	01.01110.112.102.175.5	-	1,000	1,000	-	-1,000	-100.0%
Extended School Year Support Salary, SpEd	01.01201.112.001.173.5	16,092	17,500	17,500	13,750	-3,750	-21.4%
COTA, SpEd Salary	01.01201.112.001.176.5	37,649	39,839	39,839	41,237	1,398	3.5%
Paraeducators, Special Ed, KES	01.01201.112.102.000.5	285,440	-	330,321	524,772	194,451	58.9%
Paraeducators, Special Ed, BES	01.01201.112.104.000.5	276,334	-	225,000	360,551	135,551	60.2%
Paraeducators, Special ed, HK Intermediate	01.01201.112.201.000.5	173,210	-	270,000	373,612	103,612	38.4%
Paraeducators, Special Ed, Middle School	01.01201.112.203.000.5	209,115	-	188,000	415,507	227,507	121.0%
Paraeducators, Special Ed, High School	01.01201.112.205.000.5	162,916	-	194,000	220,550	26,550	13.7%
ABA Stipend, Paraprofessionals, District	01.01201.112.606.115.5	15,290	11,275	11,275	17,000	5,725	50.8%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Paraeducators; SpEd	01.01201.112.606.123.5	-	1,509,750	-	-	-	-
Registered Behavior Technicians; District	01.01201.112.606.124.5	-	282,573	-	-	-	-
Secretarial Guidance Salary, HKMS	01.02122.112.203.000.5	49,875	50,042	50,042	58,726	8,684	17.4%
Secretarial Guidance Salary, HKHS	01.02122.112.205.000.5	52,264	53,079	53,079	57,745	4,666	8.8%
Extended School Year, Nurse	01.02130.112.001.173.5	1,253	4,000	4,000	3,750	-250	-6.3%
Nurse Salary, KES	01.02130.112.102.000.5	46,132	46,415	46,415	47,575	1,160	2.5%
Nurse Salary, BES	01.02130.112.104.000.5	54,822	53,657	53,657	55,324	1,667	3.1%
Nurse, HKIS	01.02130.112.201.000.5	20,249	39,500	39,500	20,441	-19,059	-48.3%
Nurse Salary, HKMS	01.02130.112.203.000.5	75,052	73,327	73,327	75,146	1,819	2.5%
Nurse Salary, HKHS	01.02130.112.205.000.5	15,160	55,000	55,000	55,000	-	-
Substitute Salary, Nurse, District	01.02130.121.606.000.5	-30,908	2,500	2,500	6,000	3,500	140.0%
ELL Tutor, District Wide	01.02150.112.606.410.5	12,207	-	-	10,000	10,000	-
Support Salaries - School Readiness HKMS	01.02192.112.203.000.5	320	650	650	400	-250	-38.5%
Library Media Coord. Aide, KES	01.02222.112.102.000.5	19,899	-	-	21,788	21,788	-
Library Media Coord. Aid, BES	01.02222.112.104.000.5	48,729	-	-	21,788	21,788	-
Library Media Coord. Aid, HKIS	01.02222.112.201.000.5	12,212	-	-	16,209	16,209	-
Library Media Coord. Aid, HKMS	01.02222.112.203.000.5	12,212	-	-	16,029	16,029	-
Library Media Coordinators; District	01.02222.112.606.129.5	-	77,069	77,069	-	-77,069	-100.0%
Audio Visual Technician, Salary, Region	01.02223.112.606.000.5	83,950	-	87,129	88,494	1,365	1.6%
Audio Visual Salary, Overtime, District	01.02223.113.606.000.5	9,640	-	-	10,000	10,000	-
Information Systems Technicians, Salary	01.02225.112.606.000.5	201,577	310,375	310,375	256,975	-53,400	-17.2%
Board of Education Clerk Salary	01.02311.112.606.000.5	75,800	75,536	75,536	70,380	-5,156	-6.8%
Superintendent Admin Support, Salary	01.02321.112.606.000.5	75,170	44,940	44,940	87,089	42,149	93.8%
Overtime, District	01.02321.113.305.201.5	-	10,000	10,000	-	-10,000	-100.0%
Pupil Services Secretarial, Salary	01.02490.112.001.000.5	53,280	51,050	51,050	62,500	11,450	22.4%
Secretarial Support, Salary, KES	01.02490.112.102.000.5	96,479	98,075	98,075	58,726	-39,349	-40.1%
Secretarial Support, Salary, BES	01.02490.112.104.000.5	104,450	105,756	105,756	117,452	11,696	11.1%
Secretarial Support, HK Intermediate	01.02490.112.201.000.5	49,204	50,042	50,042	58,726	8,684	17.4%
Secretarial Support, Salary, HKMS	01.02490.112.203.000.5	162,582	159,506	159,506	181,010	21,504	13.5%
Secretarial Support, Salary, High School	01.02490.112.205.000.5	150,667	164,406	164,406	173,726	9,320	5.7%
Security Staff Salary, HKHS	01.02490.112.205.400.5	73,367	88,326	88,326	90,000	1,674	1.9%
Finance/HR Support Salary	01.02520.112.606.000.5	98,353	165,000	165,000	176,240	11,240	6.8%
Custodian Salary, KES	01.02540.112.102.000.5	161,251	150,903	150,903	170,623	19,720	13.1%
Custodian Salary, BES	01.02540.112.104.000.5	159,126	146,116	146,116	159,989	13,873	9.5%
Custodial Salary, HKIS	01.02540.112.201.000.5	89,236	178,300	178,300	102,400	-75,900	-42.6%
Custodian Salary, HKMS	01.02540.112.203.000.5	306,432	178,300	178,300	293,076	114,776	64.4%
Custodian Salary, HKHS	01.02540.112.205.000.5	393,464	322,277	322,277	455,082	132,805	41.2%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Support Salary, Facilities	01.02540.112.305.000.5	72,026	71,315	71,315	81,203	9,888	13.9%
Maintenance Salary, Region	01.02540.112.606.000.5	349,207	385,249	385,249	380,463	-4,786	-1.2%
Custodial Salary, Building Use, Billable	01.02540.112.606.117.5	-21,076	-	-	-25,000	-25,000	-
Custodial Supervisors; District	01.02540.112.606.126.5	-	159,744	-	-	-	-
Custodial Overtime, Salary, KES	01.02540.113.102.201.5	3,513	-	-	5,000	5,000	-
Custodial Overtime, Salary, BES	01.02540.113.104.000.5	2,117	-	-	2,500	2,500	-
Custodial Overtime, Salary, HKMS	01.02540.113.203.000.5	4,261	-	-	10,000	10,000	-
Custodial Overtime, Salary, HKHS	01.02540.113.205.000.5	5,459	-	-	32,000	32,000	-
Overtime Salary, Maintenance Region	01.02540.113.303.201.5	10,588	-	-	18,000	18,000	-
Snow Removal, Salary	01.02540.130.606.000.5	2,187	25,000	25,000	30,000	5,000	20.0%
Courier Salary	01.02552.127.302.000.5	8,583	13,375	13,375	10,900	-2,475	-18.5%
Salaries, Athletics, HKHS	01.02901.112.205.400.5	68,270	97,570	97,570	77,625	-19,945	-20.4%
<b>Total Support Salaries (all objects)</b>		<b>5,333,282</b>	<b>6,011,851</b>	<b>5,831,663</b>	<b>6,424,555</b>	<b>592,892</b>	<b>10.2%</b>
<b>Other Benefits</b>							
Worker's Compensation Insurance	01.02129.205.606.000.5	174,975	193,000	193,000	230,750	37,750	19.6%
Life Insurance	01.02129.240.606.000.5	33,883	33,000	33,000	36,750	3,750	11.4%
Pension Plan, Employer Share	01.02129.260.606.000.5	216,033	260,000	260,000	282,500	22,500	8.7%
TSA, Employer Contribution	01.02129.262.606.000.5	41,638	42,000	42,000	6,000	-36,000	-85.7%
Flexible Benefits	01.02129.267.606.000.5	1,599	3,500	3,500	1,800	-1,700	-48.6%
Teacher Retirement - Sick Day Pay	01.02129.270.606.000.5	115,598	92,000	92,000	50,000	-42,000	-45.7%
Unemployment	01.02129.275.606.000.5	4,528	15,000	15,000	20,000	5,000	33.3%
Tuition Reimbursement, Teachers	01.02213.251.606.000.5	19,471	20,000	20,000	20,000	-	-
Tuition Reimbursement, Superintende	01.02321.251.606.000.5	3,500	-	-	-	-	-
<b>Total Other Benefits</b>		<b>611,223</b>	<b>658,500</b>	<b>658,500</b>	<b>647,800</b>	<b>-10,700</b>	<b>-1.6%</b>
<b>Health Insurance</b>							
Health Insurance	01.02129.220.606.000.5	8,739,180	7,612,500	9,522,450	10,847,024	1,324,574	13.9%
Health Insurance, Employee Contributions	01.02129.220.606.118.5	-2,054,297	-	-2,227,766	-2,600,000	-372,234	16.7%
Health Insurance, TRB Subsidy	01.02129.220.606.702.5	-28,827	-	-	-54,500	-54,500	-
Health Insurance, A/R, Retiree	01.02129.220.606.705.5	-122,340	-	-225,000	-241,000	-16,000	7.1%
<b>Total Health Insurance</b>		<b>6,533,716</b>	<b>7,612,500</b>	<b>7,069,684</b>	<b>7,951,524</b>	<b>881,840</b>	<b>12.5%</b>
<b>Payroll Taxes</b>							
Social Security, Employer Share	01.02129.250.606.000.5	337,658	415,000	415,000	443,820	28,820	6.9%
Medicare	01.02129.265.606.000.5	324,545	360,000	360,000	369,500	9,500	2.6%
<b>Total Payroll Taxes</b>		<b>662,203</b>	<b>775,000</b>	<b>775,000</b>	<b>813,320</b>	<b>38,320</b>	<b>4.9%</b>
<b>Professional Training and Development</b>							
Prof Development, Art, HKHS	01.01101.322.205.000.5	-	525	525	-	-525	-100.0%
Professional Development, Health, HKHS	01.01104.322.205.000.5	300	309	309	-	-309	-100.0%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Prof Development, World Lang, HKHS	01.01105.322.205.000.5	1,253	1,000	1,000	1,500	500	50.0%
Prof Development, Math, HKHS	01.01109.322.205.000.5	399	400	400	-	-400	-100.0%
Prof Development, Music, HKHS	01.01110.322.205.000.5	250	250	250	-	-250	-100.0%
Project Lead the Way, Training	01.01112.322.205.000.5	2,400	2,081	2,081	2,400	319	15.3%
Instructional Improvement, Science, HS	01.01113.322.205.000.5	-	1,950	1,950	280	-1,670	-85.6%
Prof Development, Social Studies, HKHS	01.01114.322.205.000.5	-	2,100	2,100	-	-2,100	-100.0%
Professional Development, SpEd	01.01201.322.001.000.5	33,795	39,242	39,242	39,242	-	-
Prof Development, Guidance, HKHS	01.02122.322.205.000.5	-	-	-	200	200	-
Professional Training & Dev, Nurse	01.02130.322.001.120.5	530	1,560	1,560	2,380	820	52.6%
Professional Development, KES	01.02210.322.102.000.5	2,117	2,000	2,000	2,250	250	12.5%
Professional Development, BES	01.02210.322.104.000.5	1,300	4,000	4,000	2,750	-1,250	-31.3%
Professional Development HK Intermediate	01.02210.322.201.000.5	4,090	4,202	4,202	3,200	-1,002	-23.8%
Professional Development, HKMS	01.02210.322.203.000.5	5,380	5,000	5,000	4,500	-500	-10.0%
Professional Development, HKHS	01.02210.322.205.000.5	2,824	7,877	7,877	5,000	-2,877	-36.5%
Professional Development, Curriculum	01.02210.322.606.500.5	101,010	145,963	145,963	58,500	-87,463	-59.9%
Professional Development, Technology	01.02225.322.301.000.5	2,919	4,000	4,000	3,000	-1,000	-25.0%
Professional Development, BOE	01.02311.322.606.000.5	501	1,800	1,800	2,500	700	38.9%
Professional Development, District	01.02320.322.606.000.5	1,650	2,500	2,500	2,500	-	-
Professional Dev, Asst. Superintendent	01.02320.322.606.116.5	-	3,000	3,000	2,500	-500	-16.7%
Prof Dev, Superintendent, Adm Asst.	01.02321.322.305.112.5	-	60	60	695	635	1,058.3%
Professional Development, Superintendent	01.02321.322.606.000.5	1,732	2,100	2,100	2,500	400	19.0%
Professional Development, District	01.02321.322.606.100.5	3,800	5,000	5,000	4,000	-1,000	-20.0%
Professional Development Admin,Pupil Svc	01.02490.322.001.000.5	2,466	4,500	4,500	4,500	-	-
Professional Development, Admin, KES	01.02490.322.102.000.5	1,270	1,500	1,500	1,500	-	-
Professional Development, Admin, BES	01.02490.322.104.000.5	-	1,500	1,500	1,500	-	-
Prof Development, Curriculum Coordinator	01.02490.322.110.500.5	2,062	6,000	6,000	3,000	-3,000	-50.0%
Prof Development, Admin, HK Intermediate	01.02490.322.201.000.5	1,500	1,500	1,500	1,500	-	-
Professional Development, Admin, HKMS	01.02490.322.203.000.5	7,164	3,000	3,000	3,000	-	-
Professional Development, Admin, HKHS	01.02490.322.205.000.5	3,125	3,000	3,000	3,000	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Professional Development, Finance	01.02520.322.606.000.5	780	2,000	2,000	2,000	-	-
Professional Development Bldgs & Grounds	01.02540.322.303.000.5	3,525	3,000	3,000	3,000	-	-
Professional Development, Athletic Direc	01.02901.322.205.033.5	-	500	500	500	-	-
<b>Total Professional Training and Development</b>		<b>188,141</b>	<b>263,419</b>	<b>263,419</b>	<b>163,397</b>	<b>-100,022</b>	<b>-38.0%</b>
<b>Professional Services</b>							
SpEd Professional Service, Evaluations	01.01201.330.001.000.5	14,850	27,500	27,500	27,500	-	-
Professional Services, OT/PT	01.01201.330.001.176.5	47,891	64,390	64,390	81,040	16,650	25.9%
Professional Services, NEAT	01.01201.330.001.553.5	2,663	6,000	6,000	6,000	-	-
Homebound Instruction, Salary	01.01204.321.001.000.5	41,342	-	-	10,000	10,000	-
Testing, Guidance, High School	01.02122.320.205.168.5	4,521	7,260	7,260	6,940	-320	-4.4%
Professional Services	01.02122.330.203.000.5	-	1,000	1,000	1,000	-	-
Prof/Tech Service, Guidance, HKHS	01.02122.330.205.000.5	-	1,850	1,850	1,850	-	-
Professional Services, Physician	01.02130.330.606.000.5	-	15,000	15,000	10,000	-5,000	-33.3%
Professional Services, Speech & Language	01.02150.330.001.000.5	-	7,500	7,500	-	-7,500	-100.0%
NEASC Process, Professional Services	01.02210.330.205.000.5	-	4,095	4,095	4,220	125	3.1%
Professional Services, Curriculum	01.02210.330.606.500.5	7,000	-	-	-	-	-
Legal Fees	01.02315.330.606.000.5	107,245	125,000	125,000	125,000	-	-
Audit of Financial Records	01.02317.330.606.000.5	47,825	60,000	60,000	65,000	5,000	8.3%
Professional Services, Community Outreach	01.02321.330.606.000.5	33,220	25,000	25,000	10,000	-15,000	-60.0%
Professional Services, Pupil Services	01.02490.330.001.000.5	128,688	10,500	10,500	-	-10,500	-100.0%
Professional Services, Admin	01.02490.330.201.000.5	-	3,650	3,650	3,700	50	1.4%
Professional Services, BOE Master Planning	01.02490.330.606.000.5	133,499	-	-	40,000	40,000	-
Professional Services, District Wide, Tech	01.02490.330.606.005.5	-	-	112,000	60,000	-52,000	-46.4%
Professional Service, Finance	01.02520.330.606.000.5	320,325	245,000	312,200	310,000	-2,200	-0.7%
Professional Service, Bldgs & Grounds	01.02540.330.203.000.5	76,765	62,041	62,041	62,041	-	-
Professional Service, Special Education	01.04112.330.001.000.5	1,086,593	500,000	766,525	896,290	129,765	16.9%
<b>Total Professional Services</b>		<b>2,052,427</b>	<b>1,165,786</b>	<b>1,611,511</b>	<b>1,720,581</b>	<b>109,070</b>	<b>6.8%</b>
<b>Athletic Officials</b>							
Officials, Athletics, HKMS	01.02901.331.203.000.5	8,200	16,038	16,038	17,951	1,913	11.9%
Officials, Athletics, HKHS	01.02901.331.205.000.5	45,250	48,668	48,668	50,128	1,460	3.0%
<b>Total Athletic Officials</b>		<b>53,450</b>	<b>64,706</b>	<b>64,706</b>	<b>68,079</b>	<b>3,373</b>	<b>5.2%</b>
<b>Purchased Services and Repairs</b>							
Purchase Service, Art, BES	01.01101.430.104.000.5	-	500	500	-	-500	-100.0%
Purchased Service, Art, HKMS	01.01101.430.203.000.5	255	500	500	500	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Purchased Service, Art, HKHS	01.01101.430.205.000.5	1,073	1,650	1,650	1,350	-300	-18.2%
Purchased Service, Health, HKHS	01.01104.430.205.000.5	4,180	5,860	5,860	5,720	-140	-2.4%
Purchased Service, HKIS	01.01106.430.201.000.5	-	-	-	140	140	-
Purchased Service	01.01106.430.203.000.5	-	150	150	150	-	-
Waste Removal, General Inst., HKHS	01.01106.490.205.000.5	2,450	2,500	2,500	3,500	1,000	40.0%
Purchased Service, Practical Arts, HKHS	01.01107.430.205.000.5	514	1,500	1,500	1,500	-	-
Purchased Services, Technology Ed, HKMS	01.01108.430.203.000.5	-	400	400	400	-	-
Purchased Service, Technology Ed, HKHS	01.01108.430.205.000.5	465	1,000	1,000	1,000	-	-
Purchased Service, Music, KES	01.01110.430.102.000.5	-	686	686	350	-336	-49.0%
Purchased Service, Music, BES	01.01110.430.104.000.5	300	576	576	576	-	-
Purchased Service, Music, HKIS	01.01110.430.201.000.5	400	800	800	800	-	-
Purchased Service, Music, HKMS	01.01110.430.203.000.5	2,350	2,400	2,400	1,900	-500	-20.8%
Purchased Service, Music, HKHS	01.01110.430.205.000.5	400	1,000	1,000	1,000	-	-
Purchased Service, Physical Education, MS	01.01111.430.203.000.5	1,109	2,500	2,500	2,000	-500	-20.0%
Purchased Service, PE, HKHS	01.01111.430.205.000.5	460	2,777	2,777	2,419	-358	-12.9%
Purchased Service, Science, HKMS	01.01113.430.203.000.5	1,000	1,000	1,000	1,000	-	-
Purchased Service, Science, HKHS	01.01113.430.205.000.5	1,320	1,320	1,320	1,350	30	2.3%
Purchased Service, Band, HKIS	01.01190.430.201.000.5	1,200	1,200	1,200	1,200	-	-
Purchased Service, Band, HKMS	01.01190.430.203.000.5	2,396	2,400	2,400	2,400	-	-
Purchased Service, Band, HKHS	01.01190.430.205.000.5	1,650	1,500	1,500	850	-650	-43.3%
Purchased Service, Guidance, HKHS	01.02122.430.205.000.5	1,606	850	850	850	-	-
Purchased Service/Maintenance, Nurse	01.02130.430.001.000.5	1,262	4,012	4,012	3,713	-299	-7.5%
Network, IT System - . KES	01.02225.435.102.000.5	1,656	1,656	1,656	1,000	-656	-39.6%
Network, IT System - HKHS	01.02225.435.205.000.5	22,500	31,600	31,600	34,452	2,852	9.0%
Network Operations - District	01.02225.435.301.000.5	61,032	64,297	64,297	77,519	13,222	20.6%
Purchased Service, BOE	01.02311.430.606.000.5	8,585	18,689	18,689	1,965	-16,724	-89.5%
Purchased Service, Superintendent	01.02321.430.606.000.5	16,453	26,500	26,500	12,500	-14,000	-52.8%
Purchased Service, District	01.02321.430.606.100.5	10,250	-	-	-	-	-
Purchased Service, CO	01.02321.430.606.121.5	54,564	60,000	60,000	75,000	15,000	25.0%
Purchased Service, Pupil Services	01.02490.430.001.000.5	261	360	360	360	-	-
Purchased Service, Administration, KES	01.02490.430.102.000.5	1,392	923	923	535	-388	-42.0%
Purchased Service, Principal, BES	01.02490.430.104.000.5	1,087	925	925	1,200	275	29.7%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Purchased Service, Principal, HKIS	01.02490.430.201.000.5	5,795	304	304	400	96	31.6%
Purchased Service, Principal, HKMS	01.02490.430.203.000.5	975	300	300	300	-	-
Purchased Service, Principal, HKHS	01.02490.430.205.000.5	10,629	16,000	16,000	16,270	270	1.7%
Maintenance Contract, Financial Software	01.02520.430.305.000.5	27,291	30,000	30,000	40,000	10,000	33.3%
Purchased Service, Finance	01.02520.430.606.000.5	4,060	15,000	15,000	9,500	-5,500	-36.7%
Bldgs & Grounds, Repair/Maint - KES	01.02540.430.102.000.5	93,794	118,408	118,408	121,808	3,400	2.9%
Purch Service, Bldg/Food Service, KES	01.02540.430.102.570.5	-	-	-	3,000	3,000	-
Bldgs & Grounds, Repair/Maint - BES	01.02540.430.104.000.5	98,318	104,092	104,092	106,167	2,075	2.0%
Purch Service, Bldg/Food Service, BES	01.02540.430.104.570.5	-	-	-	2,300	2,300	-
Bldgs & Grounds, Repair/Maint - HKMS	01.02540.430.203.000.5	112,659	120,709	120,709	141,937	21,228	17.6%
Purch Service, Facilities/Athletic, MS	01.02540.430.203.033.5	741	3,100	3,100	3,500	400	12.9%
Purch Service, Bldg/Food Service HKMS	01.02540.430.203.570.5	-	-	-	3,919	3,919	-
Bldgs & Grounds, Repair/Maint - HKHS	01.02540.430.205.000.5	204,734	235,272	235,272	224,556	-10,716	-4.6%
Purch Service, Facilities/Athletic, HKHS	01.02540.430.205.033.5	27,005	21,662	21,662	80,700	59,038	272.5%
Purch Service, Bldg/Food Service, HKHS	01.02540.430.205.570.5	-	-	-	4,945	4,945	-
Bldgs & Grounds, Repair/Maint - Region	01.02540.430.303.000.5	15,816	14,285	14,285	15,498	1,213	8.5%
Contracted Service, Sub Custodian	01.02540.430.303.112.5	-	9,270	9,270	9,270	-	-
Repair & Maint, Facility Equip & Vehicle	01.02540.430.303.771.5	20,878	17,590	17,590	20,000	2,410	13.7%
Bldgs & Grounds, Repair/Maint - C. O.	01.02540.430.305.000.5	18,601	5,875	5,875	5,935	60	1.0%
Billable, Building Use Fee	01.02540.430.606.117.5	-270	-	-	-	-	-
Snow Removal, Contracted Service	01.02540.430.606.140.5	-	2,750	2,750	2,750	-	-
Field Maintenance, HKMS	01.02540.439.203.000.5	61,061	69,115	69,115	73,115	4,000	5.8%
Field Maintenance, HKHS	01.02540.439.205.000.5	130,094	132,353	132,353	145,353	13,000	9.8%
Trash Removal, KES	01.02540.490.102.000.5	13,305	15,950	15,950	17,226	1,276	8.0%
Trash Removal, BES	01.02540.490.104.000.5	14,982	18,600	18,600	20,088	1,488	8.0%
Trash Removal, HKMS	01.02540.490.203.000.5	19,385	20,000	20,000	21,600	1,600	8.0%
Trash Removal, HKHS	01.02540.490.205.000.5	24,472	30,500	30,500	32,940	2,440	8.0%
Purchased Service, Student Activity HKIS	01.02901.430.201.000.5	3,627	850	850	400	-450	-52.9%
Student Activity, Purchased Service, MS	01.02901.430.203.000.5	3,912	2,659	2,659	2,897	238	9.0%
Purchased Service, Athletics, HKHS	01.02901.430.205.000.5	26,310	36,630	36,630	36,630	-	-
<b>Total Purchased Services and Repairs</b>		<b>1,140,344</b>	<b>1,283,305</b>	<b>1,283,305</b>	<b>1,402,203</b>	<b>118,898</b>	<b>9.3%</b>
<b>Equipment Leases</b>							
Copier Lease, BES	01.01106.440.104.000.5	6,501	12,750	12,750	10,380	-2,370	-18.6%
Copier Lease, HKMS	01.01106.440.203.000.5	18,694	27,000	27,000	19,800	-7,200	-26.7%
Copier Lease, HKHS	01.01106.440.205.000.5	32,806	23,500	23,500	15,130	-8,370	-35.6%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Rental/Lease, Technology Ed, HKHS	01.01108.440.205.000.5	2,001	2,000	2,000	2,000	-	-
Technology Financing Payment	01.02225.440.301.000.5	283,573	203,500	203,500	319,092	115,592	56.8%
Copier Lease, Pupil Services	01.02490.440.001.000.5	2,216	3,200	3,200	2,010	-1,190	-37.2%
Lease/Purchase, Copier, KES	01.02490.440.102.000.5	6,700	8,750	8,750	6,380	-2,370	-27.1%
Postage Machine Lease, District	01.02490.440.606.657.5	8,692	9,000	9,000	7,500	-1,500	-16.7%
Copier Lease, Central Office	01.02520.440.606.000.5	29,057	6,000	6,000	6,387	387	6.5%
<b>Total Equipment Leases</b>		<b>390,240</b>	<b>295,700</b>	<b>295,700</b>	<b>388,679</b>	<b>92,979</b>	<b>31.4%</b>
<b>Student Transportation</b>							
Transportation, Special Ed, STA	01.02700.510.001.000.5	401,817	529,332	529,332	610,000	80,668	15.2%
Student Transportation, Internships	01.02700.510.001.032.5	2,028	5,000	5,000	55,500	50,500	1,010.0%
Student Transportation, McKinney-Vento/Homelessness	01.02700.510.001.035.5	40,680	102,040	102,040	50,000	-52,040	-51.0%
Student Transportation, ESY	01.02700.510.001.173.5	62,296	68,250	68,250	119,919	51,669	75.7%
SpEd Transportation, Outsourced	01.02700.510.001.434.5	595,447	900,000	900,000	705,000	-195,000	-21.7%
Preschool, Transportation	01.02700.510.102.011.5	56,855	50,000	50,000	74,369	24,369	48.7%
Student Transportation Field Trip,	01.02700.510.203.030.5	-249	-	-	-	-	-
Transportation, Athletics, HKMS	01.02700.510.203.033.5	11,172	19,158	19,158	21,707	2,549	13.3%
Student Transportation Field Trip,	01.02700.510.205.030.5	-988	-	-	-	-	-
Student Transportation, Athletics, HKHS	01.02700.510.205.033.5	92,088	141,500	141,500	145,745	4,245	3.0%
Student Trans, Vinal / Vo-Ag	01.02700.510.205.034.5	79,168	81,765	81,765	118,559	36,794	45.0%
Transportation, Parent Reimbursement	01.02700.510.305.034.5	6,039	6,000	6,000	5,500	-500	-8.3%
Student Transportation Service, District	01.02700.510.606.000.5	2,600,601	2,800,375	2,800,375	3,863,338	1,062,963	38.0%
Transportation, STA, 18-21 Pgrm	01.02701.510.001.552.5	97	33,613	33,613	-	-33,613	-100.0%
Transportation, Special Ed, STA	01.04140.510.001.000.5	-	5,000	5,000	-	-5,000	-100.0%
<b>Total Student Transportation</b>		<b>3,947,050</b>	<b>4,742,033</b>	<b>4,742,033</b>	<b>5,769,637</b>	<b>1,027,604</b>	<b>21.7%</b>
<b>Property/Liability Ins</b>							
Errors & Omission Insurance, BOE	01.02311.520.606.000.5	37,752	40,000	40,000	40,860	860	2.2%
Property & Liability Coverages, District	01.02540.520.606.000.5	364,570	399,479	399,479	424,322	24,843	6.2%
Vehicle, Fleet Insurance	01.02552.520.302.000.5	12,185	13,100	13,100	17,000	3,900	29.8%
Athletic Insurance	01.02901.520.205.000.5	9,569	25,000	25,000	12,500	-12,500	-50.0%
<b>Total Property/Liability Ins</b>		<b>424,076</b>	<b>477,579</b>	<b>477,579</b>	<b>494,682</b>	<b>17,103</b>	<b>3.6%</b>
<b>Communications</b>							
Printing & Binding, General Inst., KES	01.01106.550.102.000.5	265	430	430	615	185	43.0%
Printing & Binding, HKIS	01.01106.550.201.000.5	150	384	384	524	140	36.5%
Printing & Binding, General Inst., HKMS	01.01106.550.203.000.5	2,058	2,058	2,058	2,148	90	4.4%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Printing & Binding, General Inst., HKHS	01.01106.550.205.000.5	3,034	5,600	5,600	5,600	-	-
Printing, Guidance, HKHS	01.02122.550.205.000.5	638	1,200	1,200	-	-1,200	-100.0%
Telephones, Cell Phones, District	01.02225.530.606.000.5	4,195	4,500	4,500	3,900	-600	-13.3%
Postage, Central Office	01.02321.540.606.000.5	4,000	4,200	4,200	4,500	300	7.1%
Postage, Pupil Services	01.02490.540.001.000.5	316	316	316	500	184	58.2%
Postage, KES	01.02490.540.102.000.5	741	900	900	1,000	100	11.1%
Postage, BES	01.02490.540.104.000.5	1,134	1,134	1,134	1,200	66	5.8%
Postage, HKIS	01.02490.540.201.000.5	411	461	461	500	39	8.5%
Postage, HKMS	01.02490.540.203.000.5	2,142	2,142	2,142	200	-1,942	-90.7%
Postage, HKHS	01.02490.540.205.000.5	3,000	3,000	3,000	4,200	1,200	40.0%
Printing, Principal, HKMS	01.02490.550.203.000.5	321	550	550	600	50	9.1%
Printing, Principal, HKHS	01.02490.550.205.000.5	729	4,000	4,000	4,000	-	-
Advertising, Printing, & Community Outreach	01.02490.550.305.000.5	8,256	3,500	3,500	7,500	4,000	114.3%
Telephones, KES	01.02540.530.102.000.5	19,305	21,240	21,240	22,000	760	3.6%
Telephones, BES	01.02540.530.104.000.5	23,749	13,252	13,252	21,600	8,348	63.0%
Telephones, HKIS	01.02540.530.201.000.5	5,659	2,736	2,736	3,000	264	9.6%
Telephones, HKMS	01.02540.530.203.000.5	28,868	35,940	35,940	36,000	60	0.2%
Telephones, HKHS	01.02540.530.205.000.5	31,557	33,252	33,252	27,000	-6,252	-18.8%
<b>Total Communications</b>		<b>140,529</b>	<b>140,795</b>	<b>140,795</b>	<b>146,587</b>	<b>5,792</b>	<b>4.1%</b>
<b>Tuition</b>							
Tuition, Language Arts, HKHS	01.01103.560.205.000.5	-	1,320	1,320	1,320	-	-
Tuition, Adult Education	01.01310.560.606.000.5	37,853	40,000	40,000	39,200	-800	-2.0%
Preschool Tuition	01.01311.560.001.011.5	126	-	-	-	-	-
Tuition, Public Schools	01.04112.560.001.000.5	945,630	1,047,051	1,047,051	1,375,000	327,949	31.3%
Tuition, Non-Public	01.04112.561.001.000.5	1,921,044	2,150,000	2,150,000	1,710,903	-439,097	-20.4%
VoAg/Magnet School Tuition, SpEd	01.04113.560.001.000.5	66,349	-	45,320	69,003	23,683	52.3%
Tuition, Vo-Ag / Magnet Schools, Reg Ed	01.04113.560.606.000.5	3,958	45,000	45,000	45,000	-	-
<b>Total Tuition</b>		<b>2,974,960</b>	<b>3,283,371</b>	<b>3,328,691</b>	<b>3,240,426</b>	<b>-88,265</b>	<b>-2.7%</b>
<b>Travel</b>							
Travel, Transition Coordinator	01.01201.580.001.409.5	-	625	625	-	-625	-100.0%
Travel, 18-21 Yr Old Pgrm	01.01201.580.001.552.5	-	200	200	-	-200	-100.0%
Travel, Guidance, HKHS	01.02122.580.205.000.5	381	1,529	1,529	300	-1,229	-80.4%
Travel, Central Office	01.02210.580.305.000.5	3,378	2,000	2,000	2,000	-	-
Travel, Asst. Superintendent	01.02320.580.606.116.5	2,136	1,750	1,750	500	-1,250	-71.4%
Travel, Superintendent	01.02321.580.606.000.5	-	2,000	2,000	500	-1,500	-75.0%
Travel, Out of District, Pupil Svc, Adm	01.02490.580.001.000.5	-	3,000	3,000	1,000	-2,000	-66.7%
Travel, Business Office	01.02520.580.606.000.5	505	2,000	2,000	1,800	-200	-10.0%
Student Activity, Travel, HKIS	01.02901.580.201.000.5	511	600	600	950	350	58.3%
Travel, Student Activity, Non-Athletic,	01.02901.580.203.000.5	3,064	7,295	7,295	6,405	-890	-12.2%
Travel, Student Activity, Non-Athletic,	01.02901.580.205.551.5	5,660	5,400	5,400	5,400	-	-
<b>Total Travel</b>		<b>15,634</b>	<b>26,399</b>	<b>26,399</b>	<b>18,855</b>	<b>-7,544</b>	<b>-28.6%</b>
<b>Instructional Supplies</b>							
Instructional Supply, Art, KES	01.01101.611.102.000.5	3,455	2,800	2,800	2,800	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Instructional Supply, Art, BES	01.01101.611.104.000.5	5,908	3,776	3,776	3,776	-	-
Art, Instructional Supplies, HKIS	01.01101.611.201.000.5	2,161	2,480	2,480	2,480	-	-
Instructional Supply, Art, HKMS	01.01101.611.203.000.5	4,630	2,640	2,640	2,640	-	-
Instructional Supply, Art, HKHS	01.01101.611.205.000.5	12,987	9,384	9,384	16,850	7,466	79.6%
Periodicals, Art, BES	01.01101.643.104.000.5	-	50	50	-	-50	-100.0%
Instructional Supply, Language Arts, KES	01.01103.611.102.000.5	-	280	280	-	-280	-100.0%
Instructional Supply, Language Arts, BES	01.01103.611.104.000.5	3,309	4,251	4,251	4,251	-	-
Instructional Supplies, ELA, HKIS	01.01103.611.201.000.5	1,867	2,408	2,408	2,990	582	24.2%
Instructional Supply, Language Arts, HKM	01.01103.611.203.000.5	1,770	2,284	2,284	3,635	1,351	59.2%
Instructional Supply, Language Arts, HS	01.01103.611.205.000.5	92	146	146	457	311	213.0%
Textbooks, Language Arts, KES	01.01103.641.102.000.5	5,130	9,881	9,881	19,081	9,200	93.1%
Workbooks, Eng/LA, KES	01.01103.641.102.611.5	2,215	1,539	1,539	-	-1,539	-100.0%
Textbooks, ELA, Resource	01.01103.641.102.690.5	116	-	-	-	-	-
Textbooks, Language Arts, BES	01.01103.641.104.000.5	19,440	12,647	12,647	18,216	5,569	44.0%
Eng LA Arts, Workbooks, BES	01.01103.641.104.611.5	1,414	6,223	6,223	6,101	-122	-2.0%
Textbooks, ELA, Teacher Resource, BES	01.01103.641.104.690.5	191	3,874	3,874	4,497	623	16.1%
ELA Textbooks, HK Intermediate	01.01103.641.201.000.5	11,640	15,505	15,505	11,024	-4,481	-28.9%
ELA Textbooks, Resource, HKIS	01.01103.641.201.690.5	1,053	164	164	-	-164	-100.0%
Textbooks, Language Arts, HKMS	01.01103.641.203.000.5	29,620	29,386	29,386	16,659	-12,727	-43.3%
Textbooks, Teacher Resource, Eng/LA	01.01103.641.203.690.5	79	1,301	1,301	596	-705	-54.2%
Textbooks, Language Arts, HKHS	01.01103.641.205.000.5	3,442	4,171	4,171	3,075	-1,096	-26.3%
Periodicals, Language Arts, HKIS	01.01103.643.201.000.5	-	260	260	115	-145	-55.8%
Instructional Supplies, Health, HKIS	01.01104.611.201.000.5	278	288	288	288	-	-
Instructional Supply, Health, HKMS	01.01104.611.203.000.5	672	560	560	560	-	-
Instructional Supply, Health, HKHS	01.01104.611.205.000.5	1,031	2,896	2,896	360	-2,536	-87.6%
Textbooks, Health, HKHS	01.01104.641.205.000.5	-	-	-	1,050	1,050	-
Periodicals, Health, HKMS	01.01104.643.203.000.5	330	345	345	345	-	-
Instructional Supplies, World Lang, HKIS	01.01105.611.201.000.5	-	200	200	200	-	-
Instructional Supply, World Language, MS	01.01105.611.203.000.5	29	120	120	120	-	-
Instructional Supply, World Language, HS	01.01105.611.205.000.5	640	991	991	1,161	170	17.2%
Textbooks, World Language, HKHS	01.01105.641.205.000.5	1,569	4,201	4,201	5,256	1,055	25.1%
Instructional Supply, General, KES	01.01106.611.102.000.5	16,291	14,168	14,168	14,168	-	-
Instructional Supply, General, BES	01.01106.611.104.000.5	18,160	17,334	17,334	17,334	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Instructional Supplies, HKIS	01.01106.611.201.000.5	13,950	12,451	12,451	12,451	-	-
Instructional Supply, General, HKMS	01.01106.611.203.000.5	18,746	17,043	17,043	17,043	-	-
Instructional Supply, General, HKHS	01.01106.611.205.000.5	9,806	6,400	6,400	7,000	600	9.4%
Textbooks, KES	01.01106.641.102.000.5	6,042	-335	-335	-	335	-100.0%
Textbooks, BES	01.01106.641.104.000.5	223	143	143	158	15	10.5%
Periodicals, Intermediate School	01.01106.643.201.000.5	69	72	72	-	-72	-100.0%
Inst Supply, Practical Arts, HKIS	01.01107.611.201.000.5	352	-	-	-	-	-
Instructional Supply, Practical Arts, MS	01.01107.611.203.000.5	5,899	5,920	5,920	5,920	-	-
Instructional Supply, Practical Arts, HS	01.01107.611.205.000.5	13,922	11,427	11,427	16,784	5,357	46.9%
Textbooks, Teacher Resources, Pract	01.01107.641.203.690.5	76	-	-	-	-	-
Inst Supply, Industrial Arts, HKIS	01.01108.611.201.000.5	848	280	280	280	-	-
Instructional Supply, Technology Ed, MS	01.01108.611.203.000.5	4,050	3,200	3,200	3,200	-	-
Instructional Supply, Technology Ed, HS	01.01108.611.205.000.5	10,104	8,400	8,400	8,500	100	1.2%
Instructional Supply, Math, KES	01.01109.611.102.000.5	193	280	280	-	-280	-100.0%
Instructional Supply, Math, BES	01.01109.611.104.000.5	443	664	664	664	-	-
Instructional Supplies, Math, HKIS	01.01109.611.201.000.5	2,604	2,252	2,252	2,252	-	-
Instructional Supply, Math, HKMS	01.01109.611.203.000.5	2,269	3,424	3,424	3,806	382	11.2%
Instructional Supply, Math, HKHS	01.01109.611.205.000.5	1,498	1,377	1,377	1,693	316	22.9%
Textbooks, Math, KES	01.01109.641.102.000.5	10,570	9,608	9,608	9,153	-455	-4.7%
Textbooks, Math, Resource, KES	01.01109.641.102.690.5	3,383	-	-	-	-	-
Textbooks, Math, BES	01.01109.641.104.000.5	16,743	11,850	11,850	12,856	1,006	8.5%
Math Textbooks, Resource, Teacher, BES	01.01109.641.104.690.5	-	671	671	140	-531	-79.1%
Math Textbooks, HK Intermediate	01.01109.641.201.000.5	10,031	9,174	9,174	10,906	1,732	18.9%
Textbooks, Math, HKMS	01.01109.641.203.000.5	13,086	20,198	20,198	13,155	-7,043	-34.9%
Textbooks, Math, HKHS	01.01109.641.205.000.5	6,323	21,692	21,692	-	-21,692	-100.0%
Instructional Supply, Music, KES	01.01110.611.102.000.5	759	554	554	695	141	25.5%
Instructional Supply, Music, BES	01.01110.611.104.000.5	669	428	428	428	-	-
Instructional Supplies, Music, HKIS	01.01110.611.201.000.5	1,617	1,713	1,713	1,713	-	-
Instructional Supply, Music, HKMS	01.01110.611.203.000.5	3,577	2,880	2,880	2,880	-	-
Periodicals, Music, KES	01.01110.643.102.000.5	130	133	133	138	5	3.8%
Instructional Supply, Physical Ed, KES	01.01111.611.102.000.5	-	846	846	500	-346	-40.9%
Instructional Supplies, Phys Ed, HKIS	01.01111.611.201.000.5	1,407	3,238	3,238	3,238	-	-
Instructional Supply, Physical Ed, HKMS	01.01111.611.203.000.5	513	3,200	3,200	3,200	-	-
Instructional Supply, Physical Ed, HKHS	01.01111.611.205.000.5	1,482	1,126	1,126	1,500	374	33.2%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Instructional Supplies, PLTW, KES	01.01112.611.102.000.5	341	320	320	320	-	-
Instructional Supply, Project Lead, HKHS	01.01112.611.205.000.5	1,967	1,600	1,600	2,000	400	25.0%
Instructional Supply, Science, BES	01.01113.611.104.000.5	14	136	136	136	-	-
Instructional Supplies, Science, HKIS	01.01113.611.201.000.5	257	506	506	506	-	-
Instructional Supply, Science, HKMS	01.01113.611.203.000.5	2,032	3,177	3,177	3,552	375	11.8%
Instructional Supply, Science, HKHS	01.01113.611.205.000.5	9,289	6,870	6,870	9,257	2,387	34.7%
Textbooks, Science, KES	01.01113.641.102.000.5	-	441	441	-	-441	-100.0%
Textbooks, Science, BES	01.01113.641.104.000.5	-	1,120	1,120	-	-1,120	-100.0%
Textbooks, Science, HKIS	01.01113.641.201.690.5	-	38	38	-	-38	-100.0%
Textbooks, Science, HKMS	01.01113.641.203.000.5	-	-	-	62,907	62,907	-
Textbooks, Science, HKHS	01.01113.641.205.000.5	26,937	26,472	26,472	4,850	-21,622	-81.7%
Periodicals, Science, HKMS	01.01113.643.203.000.5	659	660	660	-	-660	-100.0%
Instructional Supply, Social Studies, BES	01.01114.611.104.000.5	130	320	320	320	-	-
Instructional Supply, Social Studies, MS	01.01114.611.203.000.5	158	223	223	1,065	842	377.6%
Instructional Supply, Social Studies, HS	01.01114.611.205.000.5	289	144	144	180	36	25.0%
Social Studies Textbooks HK Intermediate	01.01114.641.201.000.5	1,939	12,542	12,542	6,246	-6,296	-50.2%
Textbooks, Social Studies, HKHS	01.01114.641.205.000.5	22,490	-	-	3,772	3,772	-
Periodicals, Social Studies, KES	01.01114.643.102.000.5	1,203	1,113	1,113	910	-203	-18.2%
Periodicals, Social Studies, BES	01.01114.643.104.000.5	2,151	2,623	2,623	2,623	-	-
Instructional Supplies, Band, HKIS	01.01190.611.201.000.5	920	1,516	1,516	1,016	-500	-33.0%
Instructional Supply, Band, HKMS	01.01190.611.203.000.5	2,391	2,904	2,904	2,904	-	-
Workbooks, Band, HKMS	01.01190.641.203.611.5	-	200	200	300	100	50.0%
Textbooks, Band, HKHS	01.01190.641.205.000.5	554	-	-	-	-	-
Instructional Supply, Special Education	01.01201.611.001.000.5	351	3,360	3,360	3,200	-160	-4.8%
Instructional Supplies, 18-21 Transition	01.01201.611.001.552.5	752	1,600	1,600	2,000	400	25.0%
Instructional Supplies, PRESCHOOL KES	01.01201.611.102.011.5	2,798	4,622	4,622	4,622	-	-
Periodicals, Preschool, KES	01.01201.643.102.011.5	253	279	279	240	-39	-14.0%
Instructional Supplies, Guidance, HKIS	01.02122.611.201.000.5	-	184	184	184	-	-
Instructional Supply, Guidance, HKMS	01.02122.611.203.000.5	-	36	36	228	192	533.3%
Instructional Supply, Guidance, HKHS	01.02122.611.205.000.5	861	1,280	1,280	-	-1,280	-100.0%
Texts, Guidance, HKIS	01.02122.641.201.000.5	-	20	20	-	-20	-100.0%
Textbooks, Guidance, HKHS	01.02122.641.205.000.5	63	145	145	96	-49	-33.8%
Instructional Supply, Testing/Appraisal	01.02123.611.001.000.5	4,700	4,670	4,670	2,000	-2,670	-57.2%
Instructional Supply, Nurse	01.02130.611.001.000.5	5,767	11,348	11,348	11,348	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Inst Supply, Student Intervention, HKHS	01.02190.611.205.000.5	1,448	94	94	1,600	1,506	1,602.1%
Textbooks, Student Intervention, HKHS	01.02190.641.205.000.5	-	300	300	-	-300	-100.0%
Instructional Supply, Library, KES	01.02222.611.102.000.5	1,060	560	560	700	140	25.0%
Instructional Supply, Library, BES	01.02222.611.104.000.5	652	448	448	448	-	-
Instructional Supplies, Library, HKIS	01.02222.611.201.000.5	196	672	672	672	-	-
Instructional Supply, Library, HKMS	01.02222.611.203.000.5	242	828	828	828	-	-
Instructional Supply, Library, HKHS	01.02222.611.205.000.5	335	240	240	117	-123	-51.3%
Library Books, KES	01.02222.642.102.000.5	4,974	5,000	5,000	3,000	-2,000	-40.0%
Library Books, BES	01.02222.642.104.000.5	4,765	5,000	5,000	3,000	-2,000	-40.0%
Library Books, Intermediate School	01.02222.642.201.000.5	4,035	5,750	5,750	3,000	-2,750	-47.8%
Library Books, HKMS	01.02222.642.203.000.5	6,857	8,300	8,300	3,500	-4,800	-57.8%
Library Books, HKHS	01.02222.642.205.000.5	1,746	5,000	5,000	5,000	-	-
Periodicals, Library, KES	01.02222.643.102.000.5	198	250	250	250	-	-
Periodicals, Library, BES	01.02222.643.104.000.5	198	300	300	300	-	-
Periodicals, Library, HKIS	01.02222.643.201.000.5	121	230	230	237	7	3.0%
Periodicals, Library, HKMS	01.02222.643.203.000.5	150	152	152	173	21	13.8%
Periodicals, Library, HKHS	01.02222.643.205.000.5	433	500	500	500	-	-
Instructional Supply, Audio Visual, HKHS	01.02223.611.205.000.5	801	3,107	3,107	360	-2,747	-88.4%
Periodicals, Central Office	01.02320.643.305.000.5	220	350	350	-	-350	-100.0%
Instructional Supply, Principal, HKHS	01.02490.611.205.000.5	181	2,080	2,080	1,574	-506	-24.3%
Instructional Supply, Athletics, HK	01.02901.611.203.550.5	2,417	-	-	-	-	-
Instructional Supply, Athletics, HKHS	01.02901.611.205.550.5	5,884	17,952	17,952	2,200	-15,752	-87.7%
<b>Total Instructional Supplies</b>		<b>437,078</b>	<b>464,444</b>	<b>464,444</b>	<b>454,579</b>	<b>-9,865</b>	<b>-2.1%</b>
<b>Custodial/Maintenance Supplies</b>							
Custodial/Maintenance Supply - KES	01.02540.613.102.000.5	40,150	51,800	51,800	51,800	-	-
Custodial/Maintenance Supply - BES	01.02540.613.104.000.5	36,419	41,400	41,400	42,500	1,100	2.7%
Custodial/Maintenance Supply - HKMS	01.02540.613.203.000.5	98,575	97,500	97,500	100,600	3,100	3.2%
Custodial/Maintenance Supply - HKHS	01.02540.613.205.000.5	106,779	107,850	107,850	115,600	7,750	7.2%
Custo/Maint Supply, Athletics, HKHS	01.02540.613.205.033.5	-	-	-	3,500	3,500	-
Custodial/Maintenance Supply - Region	01.02540.613.303.000.5	19,540	20,000	20,000	25,000	5,000	25.0%
Custodial/Maintenance Supply - C.O.	01.02540.613.305.000.5	818	1,750	1,750	1,750	-	-
Custodial Supply, Uniforms, District	01.02540.613.606.613.5	4,528	6,850	6,850	6,850	-	-
Vandalism, HKMS	01.02540.615.203.000.5	-38	-	-	-	-	-
Vandalism, HKHS	01.02540.615.205.000.5	2,694	-	-	-	-	-
Vehicle Parts & Supply	01.02540.627.303.000.5	9,379	17,000	17,000	18,000	1,000	5.9%
<b>Total Custodial/Maintenance Supplies</b>		<b>318,844</b>	<b>344,150</b>	<b>344,150</b>	<b>365,600</b>	<b>21,450</b>	<b>6.2%</b>
<b>Utilities/Fuel</b>							

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Propane Gas, KES	01.02540.621.102.000.5	2,430	3,250	3,250	3,250	-	-
Propane Gas, HK Middle School	01.02540.621.203.000.5	1,788	3,000	3,000	3,000	-	-
Propane Gas, HK High School	01.02540.621.205.000.5	9,491	10,000	10,000	10,000	-	-
Electricity, KES	01.02540.622.102.000.5	110,842	120,000	120,000	126,000	6,000	5.0%
Electricity, BES	01.02540.622.104.000.5	116,342	108,815	108,815	114,256	5,441	5.0%
Electricity, HKMS	01.02540.622.203.000.5	382,975	406,000	406,000	431,550	25,550	6.3%
Electricity, HKHS	01.02540.622.205.000.5	420,239	444,940	444,940	477,687	32,747	7.4%
Electricity, Fields, HKHS	01.02540.622.205.780.5	7,337	10,000	10,000	11,000	1,000	10.0%
Energy Use Fee, Building Rental	01.02540.622.606.254.5	-2,400	-	-	-	-	-
Heating Oil #2, KES	01.02540.625.102.000.5	74,410	70,560	70,560	70,560	-	-
Heating Oil #2, BES	01.02540.625.104.000.5	47,353	50,400	50,400	50,400	-	-
Heating Oil #2, HKMS	01.02540.625.203.000.5	120,124	120,960	120,960	120,960	-	-
Heating Oil #2, High School	01.02540.625.205.000.5	484,183	435,960	435,960	435,960	-	-
Diesel, Generator, KES	01.02540.626.102.000.5	98	550	550	550	-	-
Diesel Fuel, Generator Only, HKMS	01.02540.626.203.000.5	100	950	950	950	-	-
Diesel Fuel, Generator Only, HKHS	01.02540.626.205.000.5	310	1,250	1,250	1,250	-	-
Transportation, Bus Diesel	01.02552.626.302.000.5	214,508	194,035	194,035	194,035	-	-
Gasoline, District	01.02552.626.302.122.5	82,153	94,340	94,340	97,340	3,000	3.2%
<b>Total Utilities/Fuel</b>		<b>2,072,283</b>	<b>2,075,010</b>	<b>2,075,010</b>	<b>2,148,748</b>	<b>73,738</b>	<b>3.6%</b>
<b>Other Supplies</b>							
Other Supply, Art, HKHS	01.01101.690.205.000.5	3,651	3,478	3,478	2,696	-782	-22.5%
Other Supply, Language Arts, KES	01.01103.690.102.000.5	1,079	450	450	-	-450	-100.0%
Other Supply, Language Arts, BES	01.01103.690.104.000.5	-	644	644	716	72	11.2%
Other Supply, ELA, HKIS	01.01103.690.201.000.5	540	-	-	-	-	-
Other Supply, Language Arts, HKMS	01.01103.690.203.000.5	117	53	53	-	-53	-100.0%
Other Supply, language arts HKHS	01.01103.690.205.000.5	-	-	-	500	500	-
Other Supply, Health, HKIS	01.01104.690.201.000.5	289	-	-	-	-	-
Other Supply, Health, HKMS	01.01104.690.203.000.5	713	-	-	-	-	-
Other Supply, World Language, HKIS	01.01105.690.201.000.5	126	225	225	150	-75	-33.3%
Other Supply, World Language, HKMS	01.01105.690.203.000.5	100	464	464	-	-464	-100.0%
Other Supply, World Language, HKHS	01.01105.690.205.000.5	278	530	530	460	-70	-13.2%
Other Supply, KES	01.01106.690.102.000.5	1,155	681	681	2,600	1,919	281.8%
Other Supply, BES	01.01106.690.104.000.5	3,246	4,273	4,273	4,748	475	11.1%
Other Supply, HKIS	01.01106.690.201.000.5	1,641	1,346	1,346	1,350	4	0.3%
Other Supply, General Instruction, HKMS	01.01106.690.203.000.5	3,483	2,507	2,507	1,685	-822	-32.8%
Other Supply, General Instruction, HKHS	01.01106.690.205.000.5	773	6,308	6,308	120	-6,188	-98.1%
Other Supply, Practical Arts, HKMS	01.01107.690.203.000.5	704	-	-	-	-	-
Other Supply, Practical Arts, HKHS	01.01107.690.205.000.5	20	-	-	120	120	-
Other Supply, Technology Education,	01.01108.690.203.000.5	406	-	-	-	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Other Supply, Technology Education, HS	01.01108.690.205.000.5	3,430	3,150	3,150	3,500	350	11.1%
Other Supply, Math, KES	01.01109.690.102.000.5	1,635	1,029	1,029	489	-540	-52.5%
Other Supply, Math, BES	01.01109.690.104.000.5	778	917	917	1,019	102	11.1%
Other Supply, Math, HKIS	01.01109.690.201.000.5	1,364	-	-	300	300	-
Other Supply, Math, HKMS	01.01109.690.203.000.5	1,232	60	60	-	-60	-100.0%
Other Supply, Math, HKHS	01.01109.690.205.000.5	1,680	1,499	1,499	1,499	-	-
Other Supply, Music, HKHS	01.01110.690.205.000.5	334	225	225	370	145	64.4%
Other Supply, Phys Ed, HKIS	01.01111.690.201.000.5	2,528	259	259	-	-259	-100.0%
Other Supply, Physical Education, H	01.01111.690.203.000.5	2,496	-	-	-	-	-
Other Supply, Phys Ed, HKHS	01.01111.690.205.000.5	564	-	-	1,482	1,482	-
Other Supply, PLTW, KES	01.01112.690.102.000.5	1,347	-	-	-	-	-
Other Supply, Project Lead the Way	01.01112.690.205.000.5	725	653	653	750	97	14.9%
Other Supply, Science, HKMS	01.01113.690.203.000.5	3,074	540	540	-	-540	-100.0%
Other Supply, Science, HKHS	01.01113.690.205.000.5	1,383	360	360	1,304	944	262.2%
Other Supply, Social Studies, HKHS	01.01114.690.205.000.5	-	1,143	1,143	252	-891	-78.0%
Other Supply, Physical Education, HKMS	01.01116.690.203.000.5	-	-	-	1,017	1,017	-
Other Supply, Band, HKIS	01.01190.690.201.000.5	180	-	-	-	-	-
Other Supply, Band, HKHS	01.01190.690.205.000.5	281	920	920	1,025	105	11.4%
Other Supply, Special Education	01.01201.690.001.000.5	6,004	35,576	35,576	7,538	-28,038	-78.8%
Other Supply, Preschool, KES	01.01201.690.102.011.5	604	1,311	1,311	2,019	708	54.0%
Other Supply, Guidance, HKMS	01.02122.690.203.000.5	155	-	-	-	-	-
Other Supply, Guidance, HKHS	01.02122.690.205.000.5	364	360	360	400	40	11.1%
Other Supply, Student Intervention, HKHS	01.02190.690.205.000.5	981	926	926	926	-	-
Kindergarten Jumpstart Supplies	01.02191.690.102.000.5	-	180	180	50	-130	-72.2%
Office & Other Supply, Curriculum	01.02210.690.606.500.5	11,336	2,790	2,790	3,100	310	11.1%
Other Supply, Library, BES	01.02222.690.104.000.5	-	405	405	440	35	8.6%
Other Supply, Library, HKIS	01.02222.690.201.000.5	532	-	-	-	-	-
Other Supply, Library, HKMS	01.02222.690.203.000.5	334	-	-	-	-	-
Other Supply, Library, HKHS	01.02222.690.205.000.5	683	667	667	780	113	16.9%
Other Supply, Audio Visual, HKHS	01.02223.690.205.000.5	1,645	1,445	1,445	1,501	56	3.9%
Technology Supply, KES	01.02225.650.102.000.5	2,350	450	450	2,500	2,050	455.6%
Technology Supply, BES	01.02225.650.104.000.5	1,758	1,500	1,500	2,500	1,000	66.7%
Technology Supplies, HKIS	01.02225.650.201.000.5	2,350	2,500	2,500	2,500	-	-
Technology Supply, HKMS	01.02225.650.203.000.5	1,929	2,500	2,500	2,500	-	-
Technology Supply, HKHS	01.02225.650.205.000.5	4,082	2,500	2,500	2,500	-	-
Technology Supply, District	01.02225.650.305.000.5	1,383	1,500	1,500	1,500	-	-
Other Supply, Technology	01.02225.690.301.000.5	18,183	22,500	22,500	25,000	2,500	11.1%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Office & Other Supply, BOE	01.02311.690.606.000.5	580	963	963	1,000	37	3.8%
Office Supply, Asst. Superintendent	01.02320.690.606.116.5	1,567	3,150	3,150	2,750	-400	-12.7%
Central Office Supplies	01.02321.690.305.000.5	2,320	2,250	2,250	2,450	200	8.9%
Office & Other Supply, Superintendent	01.02321.690.606.000.5	2,901	7,200	7,200	4,000	-3,200	-44.4%
Office & Other Supply, Principal, KES	01.02490.690.102.000.5	110	932	932	1,345	413	44.3%
Other Supplies, Admin, HKIS	01.02490.690.201.000.5	-	2,066	2,066	1,810	-256	-12.4%
Office & Other Supply, Principal, HKMS	01.02490.690.203.000.5	921	1,350	1,350	1,350	-	-
Office Supply, Administration, HKHS	01.02490.690.205.000.5	1,991	1,800	1,800	1,800	-	-
Office & Other Supply, Business Office	01.02520.690.606.000.5	8,462	9,000	9,000	2,150	-6,850	-76.1%
Office & Other Supply, Bldgs & Grds	01.02540.690.303.000.5	902	900	900	1,000	100	11.1%
Other Supply, Athletics, HKMS	01.02901.690.203.000.5	7,858	10,216	10,216	10,216	-	-
Other Supply, Student Activity, HKMS	01.02901.690.203.551.5	-	4,826	4,826	4,132	-694	-14.4%
Athletics, Supplemental Supply	01.02901.690.205.550.5	120,175	40,467	40,467	40,467	-	-
<b>Total Other Supplies</b>		<b>243,810</b>	<b>193,944</b>	<b>193,944</b>	<b>158,376</b>	<b>-35,568</b>	<b>-18.3%</b>
<b>Software</b>							
Software, Art, HKHS	01.01101.695.205.000.5	-	-	-	150	150	-
Software, Eng Lang Arts, KES	01.01103.695.102.000.5	3,409	12,071	12,071	7,126	-4,945	-41.0%
Software, Eng Lang Arts, BES	01.01103.695.104.000.5	4,430	11,312	11,312	7,521	-3,791	-33.5%
Software, ELA, HKIS	01.01103.695.201.000.5	1,801	6,239	6,239	105	-6,134	-98.3%
Software, Eng Lang Arts, HKMS	01.01103.695.203.000.5	4,667	8,802	8,802	315	-8,487	-96.4%
Software, Health, HKMS	01.01104.695.203.000.5	17	40	40	40	-	-
Technology Software	01.01105.695.203.000.5	-	-	-	568	568	-
World Language, Software, HKHS	01.01105.695.205.000.5	1,211	1,015	1,015	865	-150	-14.8%
Software, KES	01.01106.695.102.000.5	-	120	120	120	-	-
Software, General Instruction, BES	01.01106.695.104.000.5	1,760	1,899	1,899	2,499	600	31.6%
Software, HKIS	01.01106.695.201.000.5	2,882	3,219	3,219	3,209	-10	-0.3%
Software, HKMS	01.01106.695.203.000.5	12,209	10,313	10,313	10,371	58	0.6%
Virtual High School License	01.01106.695.205.000.5	16,190	31,711	31,711	26,300	-5,411	-17.1%
Software, Industrial Arts, HKMS	01.01108.695.203.000.5	-	30	30	-	-30	-100.0%
Software, Technology Education, HKHS	01.01108.695.205.000.5	3,768	3,700	3,700	3,850	150	4.1%
Technology Software, Math, KES	01.01109.695.102.000.5	-	375	375	795	420	112.0%
Software, Math, BES	01.01109.695.104.000.5	-	2,500	2,500	1,100	-1,400	-56.0%
Software, Math, HKIS	01.01109.695.201.000.5	159	-	-	-	-	-
Software, Math, HKMS	01.01109.695.203.000.5	-	1,050	1,050	1,270	220	21.0%
Software, Math, HKHS	01.01109.695.205.000.5	1,233	2,095	2,095	1,086	-1,009	-48.2%
Software, Music, KES	01.01110.695.102.000.5	200	200	200	220	20	10.0%
Software, Music, BES	01.01110.695.104.000.5	200	399	399	374	-25	-6.3%
Software, Music, HKIS	01.01110.695.201.000.5	200	200	200	200	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Software, Music, HKMS	01.01110.695.203.000.5	822	873	873	1,049	176	20.2%
Software, Music, HKHS	01.01110.695.205.000.5	290	290	290	480	190	65.5%
Software, Project Lead The Way	01.01112.695.205.000.5	3,200	3,200	3,200	3,200	-	-
Software, Science, HKIS	01.01113.695.201.000.5	1,103	1,188	1,188	1,130	-58	-4.9%
Software, Science, HKMS	01.01113.695.203.000.5	3,816	4,046	4,046	2,000	-2,046	-50.6%
Software, Science, HKHS	01.01113.695.205.000.5	-	540	540	565	25	4.6%
Software, Social Studies, HKIS	01.01114.695.201.000.5	1,424	937	937	-	-937	-100.0%
Software, Social Studies, HKMS	01.01114.695.203.000.5	-	1,405	1,405	2,506	1,101	78.4%
Software History, HKHS	01.01114.695.205.000.5	120	120	120	-	-120	-100.0%
Software, Band, HKMS	01.01190.695.203.000.5	-	30	30	-	-30	-100.0%
Software, Guidance, HKMS	01.02122.695.203.000.5	2,502	3,090	3,090	3,183	93	3.0%
Software License, Guidance, HKHS	01.02122.695.205.000.5	18,365	5,370	5,370	5,743	373	6.9%
Software, Student Intervention, HKHS	01.02190.695.205.000.5	120	-	-	240	240	-
Library, Software, KES	01.02222.695.102.000.5	1,760	2,223	2,223	3,498	1,275	57.4%
Software, BES, Library	01.02222.695.104.000.5	-	704	704	900	196	27.8%
Software, Library, HKIS	01.02222.695.201.000.5	493	2,798	2,798	543	-2,255	-80.6%
Software, Library, HKHS	01.02222.695.205.000.5	6,032	5,600	5,600	6,595	995	17.8%
Software, Audio Visual, HKHS	01.02223.695.205.000.5	3,600	4,450	4,450	4,480	30	0.7%
Software, Special Education	01.02225.695.001.000.5	32,394	55,000	55,000	37,500	-17,500	-31.8%
Software, KES	01.02225.695.102.000.5	1,645	2,500	2,500	1,252	-1,248	-49.9%
Software, BES Technology	01.02225.695.104.000.5	1,645	4,705	4,705	1,252	-3,453	-73.4%
Software, Library, HKIS	01.02225.695.201.000.5	1,645	-	-	1,252	1,252	-
Software, HKMS	01.02225.695.203.000.5	1,645	1,598	1,598	1,252	-346	-21.7%
Software, HKHS	01.02225.695.205.000.5	4,591	4,622	4,622	4,434	-188	-4.1%
Student Information System	01.02225.695.305.000.5	22,756	23,894	23,894	21,810	-2,084	-8.7%
Microsoft License, District	01.02225.695.606.000.5	18,767	19,705	19,705	18,784	-921	-4.7%
Technology Software, District Wide	01.02225.695.606.020.5	49,712	49,891	49,891	52,099	2,208	4.4%
Technology Software, Assessments	01.02225.695.606.169.5	6,500	12,000	12,000	11,000	-1,000	-8.3%
Emergency Alert Service Software	01.02225.695.606.655.5	6,050	11,850	11,850	20,539	8,689	73.3%
Software, BOE	01.02311.695.606.000.5	3,250	3,413	3,413	300	-3,113	-91.2%
Software, Admin	01.02490.695.203.000.5	4,995	-	-	-	-	-
EXPENDITURE	01.02490.695.205.000.5	34	2,000	2,000	-	-2,000	-100.0%
Software, Business Office	01.02520.695.305.000.5	-	6,400	6,400	-	-6,400	-100.0%
Software, Athletics	01.02901.695.205.000.5	5,625	6,056	6,056	6,056	-	-
Software, Athletics, Impact Injury Mngmt	01.02901.695.205.550.5	1,759	1,494	1,494	1,759	265	17.7%
<b>Total Software</b>		<b>260,998</b>	<b>339,282</b>	<b>339,282</b>	<b>283,485</b>	<b>-55,797</b>	<b>-16.4%</b>
<b>Building Improvement</b>							
Building Improvement, KES	01.02540.720.102.000.5	282,522	-	-	-	-	-
Building Improvement, BES	01.02540.720.104.000.5	93,329	-	-	-	-	-
Building Improvement, HKMS	01.02540.720.203.000.5	29,792	-	-	-	-	-
Building Improvement, HKHS	01.02540.720.205.000.5	154,738	-	-	-	-	-
General Improvement	01.02540.720.606.720.5	2,000	-	-	-	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Building / Maint. Emergency Projects	01.02540.720.606.788.5	586,883	-	-	-	-	-
<b>Total Building Improvement</b>		1,149,264	-	-	-	-	-
<b>Capital</b>							
Fund 06 Reserve for Educational Exp	01.02540.721.303.000.5	996,360	522,500	522,500	600,000	77,500	14.8%
<b>Total Capital</b>		996,360	522,500	522,500	600,000	77,500	14.8%
<b>New Equipment</b>							
Art New Equipment	01.01101.730.102.000.5	-	-	-	3,135	3,135	-
New Equipment, Art, HKHS	01.01101.730.205.000.5	1,349	1,774	1,774	2,240	466	26.3%
Equipment, Health, HKMS	01.01104.730.203.000.5	-	1,347	1,347	-	-1,347	-100.0%
New Equipment, Health, HKHS	01.01104.730.205.000.5	-	-	-	3,399	3,399	-
New Equip, World Language, HKHS	01.01105.730.205.000.5	1,160	-	-	518	518	-
New Equipment, General Instruction, KES	01.01106.730.102.000.5	15,044	12,551	12,551	-	-12,551	-100.0%
New Equipment, General Instruction, BES	01.01106.730.104.000.5	17,999	20,792	20,792	3,809	-16,983	-81.7%
New Equipment, HKIS	01.01106.730.201.000.5	5,488	1,375	1,375	1,500	125	9.1%
New Equipment, HKMS	01.01106.730.203.000.5	3,981	-	-	3,807	3,807	-
New Equipment, Practical Arts, HKMS	01.01107.730.203.000.5	4,670	2,799	2,799	2,799	-	-
New Equipment, Practical Arts, HKHS	01.01107.730.205.000.5	2,316	2,542	2,542	-	-2,542	-100.0%
New Equipment, Industrial Arts, MS	01.01108.730.203.000.5	11,796	1,080	1,080	-	-1,080	-100.0%
New Equipment, Technology Ed, HKHS	01.01108.730.205.000.5	-	2,600	2,600	-	-2,600	-100.0%
New Equipment, Music, HKMS	01.01110.730.203.000.5	1,100	1,000	1,000	-	-1,000	-100.0%
Equipment, PE, HKIS	01.01111.730.201.000.5	-	923	923	-	-923	-100.0%
New Equipment, Physical Education, MS	01.01111.730.203.000.5	12,375	9,896	9,896	5,000	-4,896	-49.5%
New Equipment, Physical Education, HS	01.01111.730.205.000.5	-	140	140	-	-140	-100.0%
New Equipment, Science, HKMS	01.01113.730.203.000.5	-	2,038	2,038	-	-2,038	-100.0%
New Equipment, Science, HKHS	01.01113.730.205.000.5	8,967	13,800	13,800	8,350	-5,450	-39.5%
New Equipment, Band, HKMS	01.01190.730.203.000.5	2,998	3,163	3,163	-	-3,163	-100.0%
New Equipment, Band, HKHS	01.01190.730.205.000.5	199	3,340	3,340	-	-3,340	-100.0%
New Equipment, Special Education	01.01201.730.001.000.5	6,756	16,716	16,716	4,800	-11,916	-71.3%
New Equipment, Preschool	01.01201.730.102.011.5	-	340	340	340	-	-
New Equipment, Guidance, HKHS	01.02122.730.205.000.5	-	1,000	1,000	1,000	-	-
New Equip, Student Intervention, HK	01.02190.730.205.000.5	506	-	-	-	-	-
Equipment, Library	01.02222.730.201.000.5	12,900	1,205	1,205	-	-1,205	-100.0%
Equipment, Library, HKMS	01.02222.730.203.000.5	-	1,081	1,081	-	-1,081	-100.0%
New Equipment, Audio Visual, HKHS	01.02223.730.205.000.5	6,006	4,542	4,542	2,315	-2,227	-49.0%
New Equipment, Technology, BES	01.02225.730.104.000.5	5,464	-	-	-	-	-

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Technology Equipment, District	01.02225.730.606.000.5	138,800	-	-	-	-	-
New Equipment, Bldgs & Grounds	01.02540.730.303.000.5	93,797	25,000	25,000	-	-25,000	-100.0%
New Equipment, Athletics, HKMS	01.02901.730.203.000.5	8,000	2,080	2,080	-	-2,080	-100.0%
New Equipment, Athletics, HKHS	01.02901.730.205.000.5	12,849	-	-	-	-	-
<b>Total New Equipment</b>		<b>374,518</b>	<b>133,124</b>	<b>133,124</b>	<b>43,012</b>	<b>-90,112</b>	<b>-67.7%</b>
<b>Tech Hardware</b>							
Technology Related Hardware, KES	01.02225.734.102.000.5	27,825	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.102.400.5	47,698	-	-	-	-	-
Technology Related Hardware, BES	01.02225.734.104.000.5	31,190	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.104.400.5	32,789	-	-	-	-	-
Technology Related Hardware, HKIS	01.02225.734.201.000.5	7,950	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.201.400.5	15,522	-	-	-	-	-
Technology Related Hardware, HKMS	01.02225.734.203.000.5	15,290	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.203.400.5	55,855	-	-	-	-	-
Technology Related Hardware, HKHS	01.02225.734.205.000.5	80,009	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.205.400.5	3,365	-	-	-	-	-
Technology Related Hardware, Athletics, HKHS	01.02225.734.205.550.5	9,872	10,000	10,000	-	-10,000	-100.0%
<b>Total Tech Hardware</b>		<b>327,365</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-10,000</b>	<b>-100.0%</b>
<b>Dues and Fees</b>							
Dues & Fees, Art, KES	01.01101.810.102.000.5	20	20	20	22	2	10.0%
Dues & Fees, Art, BES	01.01101.810.104.000.5	110	150	150	375	225	150.0%
Dues & Fees, Art, HKHS	01.01101.810.205.000.5	898	805	805	1,000	195	24.2%
Dues & Fees, Language Arts, KES	01.01103.810.102.000.5	350	240	240	240	-	-
Dues & Fees, Language Arts, BES	01.01103.810.104.000.5	-	25	25	225	200	800.0%
Dues & Fees, Health	01.01104.810.205.000.5	150	178	178	186	8	4.5%
Dues & Fees, World Language, HKMS	01.01105.810.203.000.5	68	62	62	62	-	-
Dues & Fees, World Language, HKHS	01.01105.810.205.000.5	163	180	180	180	-	-
Dues & Fees, Practical Arts, HKMS	01.01107.810.203.000.5	150	150	150	150	-	-
Dues & Fees, Technology Education, HS	01.01108.810.205.000.5	905	850	850	850	-	-
Dues & Fees, Math, KES	01.01109.810.102.000.5	-	-	-	175	175	-
Dues & Fees, Math, BES	01.01109.810.104.000.5	-	175	175	475	300	171.4%
Dues & Fees, Math, HKIS	01.01109.810.201.000.5	-	-	-	124	124	-
Dues & Fees, Math, HKMS	01.01109.810.203.000.5	174	372	372	248	-124	-33.3%
Dues & Fees, Math, HKHS	01.01109.810.205.000.5	-	500	500	550	50	10.0%
Dues & Fees, Music, KES	01.01110.810.102.000.5	144	144	144	145	1	0.7%
Dues & Fees, Music, BES	01.01110.810.104.000.5	-	155	155	160	5	3.2%
Dues & Fees, Music, HKIS	01.01110.810.201.000.5	-	300	300	300	-	-
Dues & Fees, Music, HKMS	01.01110.810.203.000.5	144	140	140	144	4	2.9%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (%) Change)
Dues & Fees, Music, HKHS	01.01110.810.205.000.5	2,654	5,015	5,015	4,375	-640	-12.8%
Dues & Fees, Physical Education, HK	01.01111.810.205.000.5	135	-	-	-	-	-
Dues & Fees, PLTW, KES	01.01112.810.102.000.5	950	950	950	950	-	-
Dues & Fees, PLTW, BES	01.01112.810.104.000.5	950	950	950	950	-	-
Dues & Fees, PLTW, HKIS	01.01112.810.201.000.5	380	380	380	380	-	-
Dues & Fees, PLTW, HKMS	01.01112.810.203.000.5	570	570	570	570	-	-
PLTW, Dues & Fees, HKHS	01.01112.810.205.000.5	920	1,100	1,100	1,100	-	-
Dues & Fees, Science, HKMS	01.01113.810.203.000.5	70	70	70	70	-	-
Computer Education, Dues and Fees	01.01133.810.201.000.5	30	-	-	-	-	-
Dues & Fees, Computer Education, MS	01.01133.810.203.000.5	299	295	295	139	-156	-52.9%
Dues & Fees, Band HKIS	01.01190.810.201.000.5	144	140	140	144	4	2.9%
Dues & Fees, Band, HKMS	01.01190.810.203.000.5	284	290	290	294	4	1.4%
Dues & Fees, Band, HKHS	01.01190.810.205.000.5	-	290	290	-	-290	-100.0%
Dues & Fees, Preschool, KES	01.01201.810.102.011.5	140	-	-	-	-	-
Dues & Fees, Social Work	01.02110.810.001.000.5	-	600	600	660	60	10.0%
Dues & Fees, Guidance, HKHS	01.02122.810.205.000.5	800	1,040	1,040	1,040	-	-
Dues & Fees, Nurse	01.02130.810.001.000.5	547	1,080	1,080	1,150	70	6.5%
Dues & Fees, Psychologist	01.02143.810.001.000.5	460	1,260	1,260	1,250	-10	-0.8%
Dues & Fees, Speech & Language	01.02150.810.001.000.5	1,000	1,000	1,000	1,250	250	25.0%
Dues & Fees, Library, KES	01.02222.810.102.000.5	317	542	542	547	5	0.9%
Dues & Fees, Library, BES	01.02222.810.104.000.5	-	35	35	35	-	-
Dues & Fees, Library, HKIS	01.02222.810.201.000.5	-	-	-	40	40	-
Dues & Fees, Library, HKMS	01.02222.810.203.000.5	160	160	160	160	-	-
Dues & Fees, Library, HKHS	01.02222.810.205.000.5	519	130	130	915	785	603.8%
Dues & Fees, Audio Visual, HKHS	01.02223.810.205.000.5	270	225	225	420	195	86.7%
Dues & Fees, Information Technology	01.02225.810.301.000.5	-	250	250	250	-	-
RevTrak Fees - Technology	01.02225.810.606.150.5	146	-	-	-	-	-
Dues & Fees, Asst. Superintendent	01.02320.810.606.116.5	275	1,200	1,200	1,000	-200	-16.7%
Dues & Fees, Superintendent	01.02321.810.606.000.5	10,705	10,527	10,527	11,000	473	4.5%
Dues & Fees, Pupil Services, Admin	01.02490.810.001.000.5	970	1,870	1,870	2,090	220	11.8%
Dues & Fees, Administration, KES	01.02490.810.102.000.5	378	259	259	379	120	46.3%
Dues & Fees, Administration, BES	01.02490.810.104.000.5	371	544	544	574	30	5.5%
Dues & Fees, Admin, HKIS	01.02490.810.201.000.5	364	379	379	398	19	5.0%
Dues & Fees, Administration, HKMS	01.02490.810.203.000.5	1,370	1,540	1,540	1,278	-262	-17.0%
Dues & Fees, Administration, HKHS	01.02490.810.205.000.5	12,660	9,425	9,425	8,835	-590	-6.3%
Dues & Fees, Business Office	01.02520.810.606.000.5	823	1,000	1,000	800	-200	-20.0%
Dues & Fees, Bldgs & Grounds	01.02540.810.303.000.5	2,995	6,110	6,110	7,610	1,500	24.5%
Dues & Fees, Student Activity, HKIS	01.02901.810.201.000.5	200	700	700	900	200	28.6%

General Fund - GL Level

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Dues & Fees, Student Activity, HKMS	01.02901.810.203.000.5	4,251	6,159	6,159	6,545	386	6.3%
Dues & Fees, Athletics, HKHS	01.02901.810.205.550.5	15,741	1,000	1,000	25,800	24,800	2,480.0%
Dues & Fees, Student Activity, HKHS	01.02901.810.205.551.5	495	230	230	-	-230	-100.0%
<b>Total Dues and Fees</b>		<b>66,620</b>	<b>61,761</b>	<b>61,761</b>	<b>89,509</b>	<b>27,748</b>	<b>44.9%</b>
<b>Principal</b>							
Bond Principal, High School	01.05000.831.606.205.5	324,876	730,000	730,000	730,000	-	-
<b>Total Principal</b>		<b>324,876</b>	<b>730,000</b>	<b>730,000</b>	<b>730,000</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
Bond Interest, High School	01.05000.832.606.205.5	106,739	163,500	163,500	127,000	-36,500	-22.3%
<b>Total Interest</b>		<b>106,739</b>	<b>163,500</b>	<b>163,500</b>	<b>127,000</b>	<b>-36,500</b>	<b>-22.3%</b>
<b>Total Expenditures</b>		<b>49,778,029</b>	<b>51,348,789</b>	<b>51,348,789</b>	<b>54,077,593</b>	<b>2,728,804</b>	<b>5.3%</b>

# General Fund - GL Level by location within object group

## Expenditures by Primary Object Group Description

### Expenditures by Primary Object Group Description

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Certified Salaries</b>							
<b>Pupil Services</b>							
Extended School Year, Certified Salaries	01.01201.111.001.173.5	33,301	35,000	35,000	43,394	8,394	24.0%
Teacher Instructional Specialist, Salary	01.01207.111.001.000.5	1,188,591	1,122,791	-	-	-	-
Teacher Talented & Gifted Salary	01.01210.111.001.000.5	80,180	81,784	81,784	-	-81,784	-100.0%
Social Workers Salary	01.02110.111.001.000.5	130,860	134,195	134,195	135,932	1,737	1.3%
Psychologist Salary	01.02143.111.001.000.5	338,807	380,006	10,133	-	-10,133	-100.0%
Extended School Year, Speech & Lang	01.02150.111.001.173.5	6,025	7,171	7,171	9,527	2,356	32.9%
ESY - OT Salary	01.02160.111.001.173.5	-	2,970	2,970	3,000	30	1.0%
Administrator Salary, Pupil Services	01.02490.111.001.000.5	268,266	276,101	276,101	303,960	27,859	10.1%
<b>Total Pupil Services</b>		<b>2,046,030</b>	<b>2,040,018</b>	<b>547,354</b>	<b>495,813</b>	<b>-51,541</b>	<b>-9.4%</b>
<b>Killingworth Elementary School</b>							
Teacher Art Salary, KES	01.01101.111.102.000.5	74,894	95,489	95,489	77,840	-17,649	-18.5%
Teacher Salary, General Inst. KES	01.01106.111.102.000.5	1,076,135	1,085,395	1,085,395	1,051,889	-33,506	-3.1%
Teacher Music Salary, KES	01.01110.111.102.000.5	75,855	77,372	77,372	78,919	1,547	2.0%
Teacher Physical Education Salary, KES	01.01111.111.102.000.5	72,195	78,325	78,325	84,455	6,130	7.8%
Teacher Special Ed Salary, KES	01.01201.111.102.000.5	303,520	298,798	298,798	352,004	53,206	17.8%
Teacher Salaries, Preschool, KES	01.01201.111.102.011.5	172,670	181,170	181,170	92,037	-89,133	-49.2%
Teacher Interventionist, KES	01.01207.111.102.000.5	-	-	308,196	321,010	12,814	4.2%
School Psychologist, KES	01.02143.111.102.000.5	-	-	51,115	52,138	1,023	2.0%
Speech & Language, KES	01.02150.111.102.000.5	76,151	82,671	82,671	90,213	7,542	9.1%
Teacher Speech, Grade Pre-K	01.02150.111.102.011.5	-	65,000	65,000	-	-65,000	-100.0%
Kindergarten Jumpstart Salaries	01.02191.111.102.000.5	1,001	391	391	391	-	-
Certified Salary, Library, KES	01.02222.111.102.000.5	82,111	104,230	104,230	107,093	2,863	2.7%
Administrator Salary, KES	01.02490.111.102.000.5	163,694	167,786	167,786	177,659	9,873	5.9%
Student Activity Stipends, KES	01.02901.111.102.000.5	1,186	1,403	1,403	900	-503	-35.9%
<b>Total Killingworth Elementary School</b>		<b>2,099,411</b>	<b>2,238,030</b>	<b>2,597,341</b>	<b>2,486,548</b>	<b>-110,793</b>	<b>-4.3%</b>
<b>Burr (Haddam) Elementary School</b>							
Teacher Art Salary, BES	01.01101.111.104.000.5	68,159	72,195	72,195	78,809	6,614	9.2%
Teacher Salary, General Inst. BES	01.01106.111.104.000.5	1,400,954	1,353,375	1,431,791	1,492,753	60,962	4.3%
Teacher Music Salary, BES	01.01110.111.104.000.5	60,959	64,501	64,501	68,159	3,658	5.7%
Teacher Physical Education Salary, BES	01.01111.111.104.000.5	58,677	64,501	64,501	68,159	3,658	5.7%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Teacher Special Ed Salary, BES	01.01201.111.104.000.5	321,518	413,588	335,880	350,816	14,936	4.4%
Teacher Interventionist, BES	01.01207.111.104.000.5	-	-	377,307	398,412	21,105	5.6%
School Psychologist, BES	01.02143.111.104.000.5	-	-	89,181	97,244	8,063	9.0%
Speech & Language, BES	01.02150.111.104.000.5	94,819	96,715	96,715	86,182	-10,533	-10.9%
Speech & Lang, Preschool, BES	01.02150.111.104.011.5	99,141	-	-	-	-	-
Certified Salary, Library, BES	01.02222.111.104.000.5	115,979	102,215	102,215	107,275	5,060	5.0%
Administrator Salary, BES	01.02490.111.104.000.5	163,694	167,786	167,786	177,659	9,873	5.9%
Student Activity Stipends, BES	01.02901.111.104.000.5	500	2,162	2,162	900	-1,262	-58.4%
<b>Total Burr (Haddam) Elementary School</b>		<b>2,384,401</b>	<b>2,337,038</b>	<b>2,804,234</b>	<b>2,926,368</b>	<b>122,134</b>	<b>4.4%</b>
<b>Haddam Killingworth Intermediate School</b>							
Teacher, Art Salary, HKIS	01.01101.111.201.000.5	27,194	30,733	30,733	31,614	881	2.9%
Teacher Salary, Health, HKIS	01.01104.111.201.000.5	14,446	15,673	15,673	-900	-16,573	-105.7%
Teacher Salary, World Language, HKIS	01.01105.111.201.000.5	39,009	39,789	39,789	63,034	23,245	58.4%
Teacher Salary Gen Inst HK Intermediate	01.01106.111.201.000.5	1,066,828	1,137,396	1,137,396	1,195,298	57,902	5.1%
Teacher Industrial Arts Salary, HKIS	01.01108.111.201.000.5	1,985	20,000	20,000	-	-20,000	-100.0%
Teacher Salary, Music, HK Intermediate	01.01110.111.201.000.5	79,923	83,844	83,844	88,889	5,045	6.0%
Teacher Salary, PE, HK Intermediate	01.01111.111.201.000.5	29,677	46,108	46,108	40,500	-5,608	-12.2%
Teacher, Special Ed, HK Intermediate	01.01201.111.201.000.5	338,832	383,425	383,425	369,441	-13,984	-3.6%
Teacher Interventionist, HKIS	01.01207.111.201.000.5	-	-	270,816	183,663	-87,153	-32.2%
Teacher Talented & Gifted HKIS	01.01210.111.201.000.5	-	-	-	41,710	41,710	-
Certified Salaries, Guidance, HKIS	01.02122.111.201.000.5	72,802	78,795	78,795	85,539	6,744	8.6%
School Psychologist, HKIS	01.02143.111.201.000.5	-	-	82,671	90,213	7,542	9.1%
Speech & Language, HKIS	01.02150.111.201.000.5	815	67,976	-	-	-	-
Certified Salaries, Library, HK Intermed	01.02222.111.201.000.5	36,796	40,886	40,886	41,960	1,074	2.6%
Administration, Salary, HK Intermediate	01.02490.111.201.000.5	163,694	167,786	167,786	177,659	9,873	5.9%
Student Activity Stipend HK Intermediate	01.02901.111.201.000.5	23,503	23,271	23,271	23,271	-	-
<b>Total Haddam Killingworth Intermediate School</b>		<b>1,895,504</b>	<b>2,135,682</b>	<b>2,421,193</b>	<b>2,431,891</b>	<b>10,698</b>	<b>0.4%</b>
<b>Haddam Killingworth Middle School</b>							
Teacher Art Salary, HKMS	01.01101.111.203.000.5	33,882	46,542	46,542	48,535	1,993	4.3%
Teacher Eng Lang Arts Salary, HKMS	01.01103.111.203.000.5	378,665	392,375	392,375	400,222	7,847	2.0%
Teacher Health Education Salary, HKMS	01.01104.111.203.000.5	71,713	65,399	65,399	42,712	-22,687	-34.7%
Teacher World Language, Salary, HKMS	01.01105.111.203.000.5	200,987	227,315	227,315	240,134	12,819	5.6%
Teacher Salary, General Inst. HKMS	01.01106.111.203.000.5	255,343	269,581	269,581	280,480	10,899	4.0%
Teacher, Salary, Team Leader HKMS	01.01106.111.203.133.5	36,540	37,200	37,200	38,016	816	2.2%
Teacher Practical Arts Salary, HKMS	01.01107.111.203.000.5	94,819	96,715	96,715	98,649	1,934	2.0%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Teacher Industrial Arts Salary, HKMS	01.01108.111.203.000.5	53,103	68,159	68,159	72,195	4,036	5.9%
Teacher Math Salary, HKMS	01.01109.111.203.000.5	502,169	550,692	550,692	557,840	7,148	1.3%
Teacher Music Salary, HKMS	01.01110.111.203.000.5	142,352	152,614	152,614	164,232	11,618	7.6%
Teacher Physical Education Salary, HKMS	01.01111.111.203.000.5	128,409	162,066	162,066	162,036	-30	-
Teacher Science Salary, HKMS	01.01113.111.203.000.5	289,863	295,660	295,660	305,373	9,713	3.3%
Teacher Social Studies Salary, HKMS	01.01114.111.203.000.5	231,515	175,040	175,040	184,072	9,032	5.2%
Teacher Special Ed Salary, HKMS	01.01201.111.203.000.5	515,203	579,426	579,426	573,093	-6,333	-1.1%
Teacher Interventionist, HKMS	01.01207.111.203.000.5	-	-	347,287	245,254	-102,033	-29.4%
Teacher Talented & Gifted HKMS	01.01210.111.203.000.5	-	-	-	20,858	20,858	-
Guidance Salary, HKMS	01.02122.111.203.000.5	156,919	164,527	164,527	173,084	8,557	5.2%
School Psychologist, HKMS	01.02143.111.203.000.5	-	-	64,235	67,976	3,741	5.8%
Speech & Language, HKMS	01.02150.111.203.000.5	815	67,976	67,976	71,843	3,867	5.7%
Certified Salaries - School Readiness HKMS	01.02192.111.203.000.5	1,284	1,400	1,400	700	-700	-50.0%
Certified Salary, Library, HKMS	01.02222.111.203.000.5	55,195	58,029	58,029	65,189	7,160	12.3%
Administrator Salary, HKMS	01.02490.111.203.000.5	309,681	319,582	319,582	331,665	12,083	3.8%
Student Activity Stipends, HKMS	01.02901.111.203.000.5	115,708	105,043	105,043	125,986	20,943	19.9%
<b>Total Haddam Killingworth Middle School</b>		<b>3,574,164</b>	<b>3,835,341</b>	<b>4,246,863</b>	<b>4,270,144</b>	<b>23,281</b>	<b>0.5%</b>
<b>Haddam Killingworth High School</b>							
Teacher Art Salary, HKHS	01.01101.111.205.000.5	162,978	168,910	168,910	177,458	8,548	5.1%
Teacher Eng Lang Arts Salary, HKHS	01.01103.111.205.000.5	477,331	544,773	544,773	521,796	-22,977	-4.2%
Teacher Health Education Salary, HKHS	01.01104.111.205.000.5	107,227	97,436	97,436	122,834	25,398	26.1%
Teacher, World Language, Salary, HKHS	01.01105.111.205.000.5	370,118	378,662	378,662	412,063	33,401	8.8%
Teacher Salary, General Inst. HKHS	01.01106.111.205.000.5	60,135	36,081	36,081	-	-36,081	-100.0%
Teachers, Salary, Department Chairs, HKHS	01.01106.111.205.130.5	60,900	62,000	62,000	57,024	-4,976	-8.0%
Teacher Practical Arts Salary, HKHS	01.01107.111.205.000.5	170,674	174,087	174,087	177,568	3,481	2.0%
Teacher Industrial Arts Salary, HKHS	01.01108.111.205.000.5	371,302	390,366	390,366	411,474	21,108	5.4%
Teacher Math Salary, HKHS	01.01109.111.205.000.5	534,525	628,925	628,925	524,577	-104,348	-16.6%
Teacher Music Salary, HKHS	01.01110.111.205.000.5	183,008	197,941	197,941	209,550	11,609	5.9%
Teacher Physical Education Salary, HKHS	01.01111.111.205.000.5	142,141	131,171	131,171	164,535	33,364	25.4%
Teacher Science Salary, HKHS	01.01113.111.205.000.5	496,544	529,830	529,830	555,380	25,550	4.8%
Teacher Social Studies Salary, HKHS	01.01114.111.205.000.5	531,900	555,155	555,155	577,682	22,527	4.1%
Teacher Special Ed Salary, HKHS	01.01201.111.205.000.5	477,054	484,038	484,038	473,500	-10,538	-2.2%
Teacher Interventionist, HKHS	01.01207.111.205.000.5	-	-	54,707	-	-54,707	-100.0%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Guidance Salary, HKHS	01.02122.111.205.000.5	388,525	419,181	419,181	452,413	33,232	7.9%
School Psychologist, HKHS	01.02143.111.205.000.5	-	-	82,671	90,213	7,542	9.1%
Speech & Language, HKHS	01.02150.111.205.000.5	840	-	-	-	-	-
Certified Salary, Library, HKHS	01.02222.111.205.000.5	79,346	105,230	105,230	76,595	-28,635	-27.2%
After Hours Program, Library, HKHS	01.02222.111.205.174.5	5,537	5,969	5,969	6,000	31	0.5%
Teacher, Audio Visual Salary, HKHS	01.02223.111.205.000.5	64,501	68,159	68,159	72,195	4,036	5.9%
Administrator Salary, HKHS	01.02490.111.205.000.5	330,319	348,577	348,577	350,963	2,386	0.7%
Student Activity Stipends, HKHS	01.02901.111.205.000.5	374,851	415,000	415,000	416,400	1,400	0.3%
<b>Total Haddam Killingworth High School</b>		<b>5,389,755</b>	<b>5,741,491</b>	<b>5,878,869</b>	<b>5,850,220</b>	<b>-28,649</b>	<b>-0.5%</b>
<b>District Wide</b>							
Longevity, Salary, Certified Staff	01.01106.111.305.137.5	70,084	80,000	80,000	78,500	-1,500	-1.9%
Academic Program Salary	01.01106.111.606.172.5	82,017	82,500	82,500	88,050	5,550	6.7%
Behavior Analyst Salary, District	01.02140.111.606.000.5	106,984	80,000	80,000	131,821	51,821	64.8%
Occupational Therapist Salary, District	01.02160.111.606.000.5	62,000	-	63,705	66,572	2,867	4.5%
Superintendent Salary	01.02321.111.606.000.5	216,595	216,460	216,460	238,115	21,655	10.0%
Asst Superintendent Salary	01.02322.111.606.000.5	183,615	184,000	184,000	192,353	8,353	4.5%
Admin Salary, Curriculum Coordinators	01.02490.111.606.500.5	277,230	284,000	284,000	298,430	14,430	5.1%
Finance Director, Salary	01.02520.111.606.000.5	152,500	160,000	160,000	172,500	12,500	7.8%
Athletic Director Salary	01.02901.111.606.000.5	91,710	95,570	95,570	99,634	4,064	4.3%
<b>Total District Wide</b>		<b>1,242,734</b>	<b>1,182,530</b>	<b>1,246,235</b>	<b>1,365,975</b>	<b>119,740</b>	<b>9.6%</b>
<b>Total Certified Salaries</b>		<b>18,631,999</b>	<b>19,510,130</b>	<b>19,742,089</b>	<b>19,826,959</b>	<b>84,870</b>	<b>0.4%</b>
<b>Support Salaries (all objects)</b>							
<b>Pupil Services</b>							
Extended School Year Support Salary, SpEd	01.01201.112.001.173.5	16,092	17,500	17,500	13,750	-3,750	-21.4%
COTA, SpEd Salary	01.01201.112.001.176.5	37,649	39,839	39,839	41,237	1,398	3.5%
Extended School Year, Nurse	01.02130.112.001.173.5	1,253	4,000	4,000	3,750	-250	-6.3%
Pupil Services Secretarial, Salary	01.02490.112.001.000.5	53,280	51,050	51,050	62,500	11,450	22.4%
<b>Total Pupil Services</b>		<b>108,275</b>	<b>112,389</b>	<b>112,389</b>	<b>121,237</b>	<b>8,848</b>	<b>7.9%</b>
<b>Killingworth Elementary School</b>							
Paraeducators, Kindergarten, regular ed, KES	01.01106.112.102.000.5	179,309	-	170,000	94,667	-75,333	-44.3%
Academic Support, KES	01.01106.112.102.177.5	41,591	73,690	73,690	-	-73,690	-100.0%
AM Chorus/Band Child Care, KES	01.01110.112.102.175.5	-	1,000	1,000	-	-1,000	-100.0%
Paraeducators, Special Ed, KES	01.01201.112.102.000.5	285,440	-	330,321	524,772	194,451	58.9%
Nurse Salary, KES	01.02130.112.102.000.5	46,132	46,415	46,415	47,575	1,160	2.5%
Library Media Coord. Aide, KES	01.02222.112.102.000.5	19,899	-	-	21,788	21,788	-
Secretarial Support, Salary, KES	01.02490.112.102.000.5	96,479	98,075	98,075	58,726	-39,349	-40.1%
Custodian Salary, KES	01.02540.112.102.000.5	161,251	150,903	150,903	170,623	19,720	13.1%
Custodial Overtime, Salary, KES	01.02540.113.102.201.5	3,513	-	-	5,000	5,000	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Total Killingworth Elementary School</b>		833,614	370,083	870,404	923,151	52,747	6.1%
<b>Burr (Haddam) Elementary School</b>							
Paraeducators, Kindergarten - regular ed, BES	01.01106.112.104.000.5	101,305	-	158,000	156,699	-1,301	-0.8%
Academic Support, BES	01.01106.112.104.177.5	21,270	22,320	22,320	-	-22,320	-100.0%
Paraeducators, Special Ed, BES	01.01201.112.104.000.5	276,334	-	225,000	360,551	135,551	60.2%
Nurse Salary, BES	01.02130.112.104.000.5	54,822	53,657	53,657	55,324	1,667	3.1%
Library Media Coord. Aid, BES	01.02222.112.104.000.5	48,729	-	-	21,788	21,788	-
Secretarial Support, Salary, BES	01.02490.112.104.000.5	104,450	105,756	105,756	117,452	11,696	11.1%
Custodian Salary, BES	01.02540.112.104.000.5	159,126	146,116	146,116	159,989	13,873	9.5%
Custodial Overtime, Salary, BES	01.02540.113.104.000.5	2,117	-	-	2,500	2,500	-
<b>Total Burr (Haddam) Elementary School</b>		768,153	327,849	710,849	874,303	163,454	23.0%
<b>Haddam Killingworth Intermediate School</b>							
Academic Support, HKIS	01.01106.112.201.177.5	48,531	40,000	40,000	21,107	-18,893	-47.2%
Paraeducators, Special ed, HK Intermediate	01.01201.112.201.000.5	173,210	-	270,000	373,612	103,612	38.4%
Nurse, HKIS	01.02130.112.201.000.5	20,249	39,500	39,500	20,441	-19,059	-48.3%
Library Media Coord. Aid, HKIS	01.02222.112.201.000.5	12,212	-	-	16,209	16,209	-
Secretarial Support, HK Intermediate	01.02490.112.201.000.5	49,204	50,042	50,042	58,726	8,684	17.4%
Custodial Salary, HKIS	01.02540.112.201.000.5	89,236	178,300	178,300	102,400	-75,900	-42.6%
<b>Total Haddam Killingworth Intermediate School</b>		392,642	307,842	577,842	592,495	14,653	2.5%
<b>Haddam Killingworth Middle School</b>							
Paraeducators - regular ed, Middle	01.01106.112.203.000.5	140,517	-	-	-	-	-
PM Monitors, Salary, HKMS	01.01106.112.203.174.5	11,063	13,440	13,440	11,078	-2,362	-17.6%
Academic Support, HKMS	01.01106.112.203.177.5	30,415	40,000	40,000	46,000	6,000	15.0%
Paraeducators, Special Ed, Middle School	01.01201.112.203.000.5	209,115	-	188,000	415,507	227,507	121.0%
Secretarial Guidance Salary, HKMS	01.02122.112.203.000.5	49,875	50,042	50,042	58,726	8,684	17.4%
Nurse Salary, HKMS	01.02130.112.203.000.5	75,052	73,327	73,327	75,146	1,819	2.5%
Support Salaries - School Readiness HKMS	01.02192.112.203.000.5	320	650	650	400	-250	-38.5%
Library Media Coord. Aid, HKMS	01.02222.112.203.000.5	12,212	-	-	16,029	16,029	-
Secretarial Support, Salary, HKMS	01.02490.112.203.000.5	162,582	159,506	159,506	181,010	21,504	13.5%
Custodian Salary, HKMS	01.02540.112.203.000.5	306,432	178,300	178,300	293,076	114,776	64.4%
Custodial Overtime, Salary, HKMS	01.02540.113.203.000.5	4,261	-	-	10,000	10,000	-
<b>Total Haddam Killingworth Middle School</b>		1,001,844	515,265	703,265	1,106,972	403,707	57.4%
<b>Haddam Killingworth High School</b>							
Paraprofessionals, Salary, HKHS	01.01106.112.205.000.5	-	-	-	31,797	31,797	-
Para, Mentor Study Program, HKHS	01.01106.112.205.135.5	755	-	-	-	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Support Salary, AM Monitor, HKHS	01.01106.112.205.175.5	-	18,493	18,493	-	-18,493	-100.0%
Academic Support, HKHS	01.01106.112.205.177.5	76	-	-	-	-	-
Paraeducators, Special Ed, High School	01.01201.112.205.000.5	162,916	-	194,000	220,550	26,550	13.7%
Secretarial Guidance Salary, HKHS	01.02122.112.205.000.5	52,264	53,079	53,079	57,745	4,666	8.8%
Nurse Salary, HKHS	01.02130.112.205.000.5	15,160	55,000	55,000	55,000	-	-
Secretarial Support, Salary, High School	01.02490.112.205.000.5	150,667	164,406	164,406	173,726	9,320	5.7%
Security Staff Salary, HKHS	01.02490.112.205.400.5	73,367	88,326	88,326	90,000	1,674	1.9%
Custodian Salary, HKHS	01.02540.112.205.000.5	393,464	322,277	322,277	455,082	132,805	41.2%
Custodial Overtime, Salary, HKHS	01.02540.113.205.000.5	5,459	-	-	32,000	32,000	-
Salaries, Athletics, HKHS	01.02901.112.205.400.5	68,270	97,570	97,570	77,625	-19,945	-20.4%
<b>Total Haddam Killingworth High School</b>		<b>922,397</b>	<b>799,151</b>	<b>993,151</b>	<b>1,193,525</b>	<b>200,374</b>	<b>20.2%</b>
<b>District Wide</b>							
Paraeducators; GenEd	01.01106.112.606.123.5	-	210,571	-	-	-	-
Substitute Salary, Teacher	01.01106.121.111.121.5	306,110	115,000	475,000	346,622	-128,378	-27.0%
Substitute Salary, Para	01.01106.121.112.121.5	4,826	60,000	60,000	27,600	-32,400	-54.0%
Long Term Substitute Teacher Salary	01.01106.121.606.121.5	32,827	50,000	50,000	20,906	-29,094	-58.2%
ABA Stipend, Paraprofessionals, District	01.01201.112.606.115.5	15,290	11,275	11,275	17,000	5,725	50.8%
Paraeducators; SpEd	01.01201.112.606.123.5	-	1,509,750	-	-	-	-
Registered Behavior Technicians; District	01.01201.112.606.124.5	-	282,573	-	-	-	-
Substitute Salary, Nurse, District	01.02130.121.606.000.5	-30,908	2,500	2,500	6,000	3,500	140.0%
ELL Tutor, District Wide	01.02150.112.606.410.5	12,207	-	-	10,000	10,000	-
Library Media Coordinators; District	01.02222.112.606.129.5	-	77,069	77,069	-	-77,069	-100.0%
Audio Visual Technician, Salary, Region	01.02223.112.606.000.5	83,950	-	87,129	88,494	1,365	1.6%
Audio Visual Salary, Overtime, District	01.02223.113.606.000.5	9,640	-	-	10,000	10,000	-
Information Systems Technicians, Salary	01.02225.112.606.000.5	201,577	310,375	310,375	256,975	-53,400	-17.2%
Board of Education Clerk Salary	01.02311.112.606.000.5	75,800	75,536	75,536	70,380	-5,156	-6.8%
Superintendent Admin Support, Salary	01.02321.112.606.000.5	75,170	44,940	44,940	87,089	42,149	93.8%
Overtime, District	01.02321.113.305.201.5	-	10,000	10,000	-	-10,000	-100.0%
Finance/HR Support Salary	01.02520.112.606.000.5	98,353	165,000	165,000	176,240	11,240	6.8%
Support Salary, Facilities	01.02540.112.305.000.5	72,026	71,315	71,315	81,203	9,888	13.9%
Maintenance Salary, Region	01.02540.112.606.000.5	349,207	385,249	385,249	380,463	-4,786	-1.2%
Custodial Salary, Building Use, Billable	01.02540.112.606.117.5	-21,076	-	-	-25,000	-25,000	-
Custodial Supervisors; District	01.02540.112.606.126.5	-	159,744	-	-	-	-
Overtime Salary, Maintenance Region	01.02540.113.303.201.5	10,588	-	-	18,000	18,000	-
Snow Removal, Salary	01.02540.130.606.000.5	2,187	25,000	25,000	30,000	5,000	20.0%
Courier Salary	01.02552.127.302.000.5	8,583	13,375	13,375	10,900	-2,475	-18.5%
<b>Total District Wide</b>		<b>1,306,357</b>	<b>3,579,272</b>	<b>1,863,763</b>	<b>1,612,872</b>	<b>-250,891</b>	<b>-13.5%</b>
<b>Total Support Salaries (all objects)</b>		<b>5,333,282</b>	<b>6,011,851</b>	<b>5,831,663</b>	<b>6,424,555</b>	<b>592,892</b>	<b>10.2%</b>
<b>Other Benefits</b>							

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>District Wide</b>							
Worker's Compensation Insurance	01.02129.205.606.000.5	174,975	193,000	193,000	230,750	37,750	19.6%
Life Insurance	01.02129.240.606.000.5	33,883	33,000	33,000	36,750	3,750	11.4%
Pension Plan, Employer Share	01.02129.260.606.000.5	216,033	260,000	260,000	282,500	22,500	8.7%
TSA, Employer Contribution	01.02129.262.606.000.5	41,638	42,000	42,000	6,000	-36,000	-85.7%
Flexible Benefits	01.02129.267.606.000.5	1,599	3,500	3,500	1,800	-1,700	-48.6%
Teacher Retirement - Sick Day Pay	01.02129.270.606.000.5	115,598	92,000	92,000	50,000	-42,000	-45.7%
Unemployment	01.02129.275.606.000.5	4,528	15,000	15,000	20,000	5,000	33.3%
Tuition Reimbursement, Teachers	01.02213.251.606.000.5	19,471	20,000	20,000	20,000	-	-
Tuition Reimbursement, Superintende	01.02321.251.606.000.5	3,500	-	-	-	-	-
<b>Total District Wide</b>		<b>611,223</b>	<b>658,500</b>	<b>658,500</b>	<b>647,800</b>	<b>-10,700</b>	<b>-1.6%</b>
<b>Total Other Benefits</b>		<b>611,223</b>	<b>658,500</b>	<b>658,500</b>	<b>647,800</b>	<b>-10,700</b>	<b>-1.6%</b>
<b>Health Insurance</b>							
<b>District Wide</b>							
Health Insurance	01.02129.220.606.000.5	8,739,180	7,612,500	9,522,450	10,847,024	1,324,574	13.9%
Health Insurance, Employee Contributions	01.02129.220.606.118.5	-2,054,297	-	-2,227,766	-2,600,000	-372,234	16.7%
Health Insurance, TRB Subsidy	01.02129.220.606.702.5	-28,827	-	-	-54,500	-54,500	-
Health Insurance, A/R, Retiree	01.02129.220.606.705.5	-122,340	-	-225,000	-241,000	-16,000	7.1%
<b>Total District Wide</b>		<b>6,533,716</b>	<b>7,612,500</b>	<b>7,069,684</b>	<b>7,951,524</b>	<b>881,840</b>	<b>12.5%</b>
<b>Total Health Insurance</b>		<b>6,533,716</b>	<b>7,612,500</b>	<b>7,069,684</b>	<b>7,951,524</b>	<b>881,840</b>	<b>12.5%</b>
<b>Payroll Taxes</b>							
<b>District Wide</b>							
Social Security, Employer Share	01.02129.250.606.000.5	337,658	415,000	415,000	443,820	28,820	6.9%
Medicare	01.02129.265.606.000.5	324,545	360,000	360,000	369,500	9,500	2.6%
<b>Total District Wide</b>		<b>662,203</b>	<b>775,000</b>	<b>775,000</b>	<b>813,320</b>	<b>38,320</b>	<b>4.9%</b>
<b>Total Payroll Taxes</b>		<b>662,203</b>	<b>775,000</b>	<b>775,000</b>	<b>813,320</b>	<b>38,320</b>	<b>4.9%</b>
<b>Professional Training and Development</b>							
<b>Pupil Services</b>							
Professional Development, SpEd	01.01201.322.001.000.5	33,795	39,242	39,242	39,242	-	-
Professional Training & Dev, Nurse	01.02130.322.001.120.5	530	1,560	1,560	2,380	820	52.6%
Professional Development Admin,Pupil Svc	01.02490.322.001.000.5	2,466	4,500	4,500	4,500	-	-
<b>Total Pupil Services</b>		<b>36,791</b>	<b>45,302</b>	<b>45,302</b>	<b>46,122</b>	<b>820</b>	<b>1.8%</b>
<b>Killingworth Elementary School</b>							
Professional Development, KES	01.02210.322.102.000.5	2,117	2,000	2,000	2,250	250	12.5%
Professional Development, Admin, KES	01.02490.322.102.000.5	1,270	1,500	1,500	1,500	-	-
<b>Total Killingworth Elementary School</b>		<b>3,387</b>	<b>3,500</b>	<b>3,500</b>	<b>3,750</b>	<b>250</b>	<b>7.1%</b>
<b>Burr (Haddam) Elementary School</b>							
Professional Development, BES	01.02210.322.104.000.5	1,300	4,000	4,000	2,750	-1,250	-31.3%
Professional Development, Admin,	01.02490.322.104.000.5	-	1,500	1,500	1,500	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
BES							
<b>Total Burr (Haddam) Elementary School</b>		1,300	5,500	5,500	4,250	-1,250	-22.7%
<b>Haddam Killingworth Intermediate School</b>							
Professional Development HK Intermediate	01.02210.322.201.000.5	4,090	4,202	4,202	3,200	-1,002	-23.8%
Prof Development, Admin, HK Intermediate	01.02490.322.201.000.5	1,500	1,500	1,500	1,500	-	-
<b>Total Haddam Killingworth Intermediate School</b>		5,590	5,702	5,702	4,700	-1,002	-17.6%
<b>Haddam Killingworth Middle School</b>							
Professional Development, HKMS	01.02210.322.203.000.5	5,380	5,000	5,000	4,500	-500	-10.0%
Professional Development, Admin, HKMS	01.02490.322.203.000.5	7,164	3,000	3,000	3,000	-	-
<b>Total Haddam Killingworth Middle School</b>		12,544	8,000	8,000	7,500	-500	-6.3%
<b>Haddam Killingworth High School</b>							
Prof Development, Art, HKHS	01.01101.322.205.000.5	-	525	525	-	-525	-100.0%
Professional Development, Health, HKHS	01.01104.322.205.000.5	300	309	309	-	-309	-100.0%
Prof Development, World Lang, HKHS	01.01105.322.205.000.5	1,253	1,000	1,000	1,500	500	50.0%
Prof Development, Math, HKHS	01.01109.322.205.000.5	399	400	400	-	-400	-100.0%
Prof Development, Music, HKHS	01.01110.322.205.000.5	250	250	250	-	-250	-100.0%
Project Lead the Way, Training	01.01112.322.205.000.5	2,400	2,081	2,081	2,400	319	15.3%
Instructional Improvement, Science, HS	01.01113.322.205.000.5	-	1,950	1,950	280	-1,670	-85.6%
Prof Development, Social Studies, HKHS	01.01114.322.205.000.5	-	2,100	2,100	-	-2,100	-100.0%
Prof Development, Guidance, HKHS	01.02122.322.205.000.5	-	-	-	200	200	-
Professional Development, HKHS	01.02210.322.205.000.5	2,824	7,877	7,877	5,000	-2,877	-36.5%
Professional Development, Admin, HKHS	01.02490.322.205.000.5	3,125	3,000	3,000	3,000	-	-
Professional Development, Athletic Direc	01.02901.322.205.033.5	-	500	500	500	-	-
<b>Total Haddam Killingworth High School</b>		10,551	19,992	19,992	12,880	-7,112	-35.6%
<b>District Wide</b>							
Professional Development, Curriculum	01.02210.322.606.500.5	101,010	145,963	145,963	58,500	-87,463	-59.9%
Professional Development, Technology	01.02225.322.301.000.5	2,919	4,000	4,000	3,000	-1,000	-25.0%
Professional Development, BOE	01.02311.322.606.000.5	501	1,800	1,800	2,500	700	38.9%
Professional Development, District	01.02320.322.606.000.5	1,650	2,500	2,500	2,500	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Professional Dev, Asst. Superintendent	01.02320.322.606.116.5	-	3,000	3,000	2,500	-500	-16.7%
Prof Dev, Superintendent, Adm Asst.	01.02321.322.305.112.5	-	60	60	695	635	1,058.3%
Professional Development, Superintendent	01.02321.322.606.000.5	1,732	2,100	2,100	2,500	400	19.0%
Professional Development, District	01.02321.322.606.100.5	3,800	5,000	5,000	4,000	-1,000	-20.0%
Prof Development, Curriculum Coordinator	01.02490.322.110.500.5	2,062	6,000	6,000	3,000	-3,000	-50.0%
Professional Development, Finance	01.02520.322.606.000.5	780	2,000	2,000	2,000	-	-
Professional Development Bldgs & Grounds	01.02540.322.303.000.5	3,525	3,000	3,000	3,000	-	-
<b>Total District Wide</b>		<b>117,978</b>	<b>175,423</b>	<b>175,423</b>	<b>84,195</b>	<b>-91,228</b>	<b>-52.0%</b>
<b>Total Professional Training and Development</b>		<b>188,141</b>	<b>263,419</b>	<b>263,419</b>	<b>163,397</b>	<b>-100,022</b>	<b>-38.0%</b>
<b>Professional Services</b>							
<b>Pupil Services</b>							
SpEd Professional Service, Evaluations	01.01201.330.001.000.5	14,850	27,500	27,500	27,500	-	-
Professional Services, OT/PT	01.01201.330.001.176.5	47,891	64,390	64,390	81,040	16,650	25.9%
Professional Services, NEAT	01.01201.330.001.553.5	2,663	6,000	6,000	6,000	-	-
Homebound Instruction, Salary	01.01204.321.001.000.5	41,342	-	-	10,000	10,000	-
Professional Services, Speech & Language	01.02150.330.001.000.5	-	7,500	7,500	-	-7,500	-100.0%
Professional Services, Pupil Services	01.02490.330.001.000.5	128,688	10,500	10,500	-	-10,500	-100.0%
Professional Service, Special Education	01.04112.330.001.000.5	1,086,593	500,000	766,525	896,290	129,765	16.9%
<b>Total Pupil Services</b>		<b>1,322,028</b>	<b>615,890</b>	<b>882,415</b>	<b>1,020,830</b>	<b>138,415</b>	<b>15.7%</b>
<b>Haddam Killingworth Intermediate School</b>							
Professional Services, Admin	01.02490.330.201.000.5	-	3,650	3,650	3,700	50	1.4%
<b>Total Haddam Killingworth Intermediate School</b>		<b>-</b>	<b>3,650</b>	<b>3,650</b>	<b>3,700</b>	<b>50</b>	<b>1.4%</b>
<b>Haddam Killingworth Middle School</b>							
Professional Services	01.02122.330.203.000.5	-	1,000	1,000	1,000	-	-
Professional Service, Bldgs & Grounds	01.02540.330.203.000.5	76,765	62,041	62,041	62,041	-	-
<b>Total Haddam Killingworth Middle School</b>		<b>76,765</b>	<b>63,041</b>	<b>63,041</b>	<b>63,041</b>	<b>-</b>	<b>-</b>
<b>Haddam Killingworth High School</b>							
Testing, Guidance, High School	01.02122.320.205.168.5	4,521	7,260	7,260	6,940	-320	-4.4%
Prof/Tech Service, Guidance, HKHS	01.02122.330.205.000.5	-	1,850	1,850	1,850	-	-
NEASC Process, Professional Services	01.02210.330.205.000.5	-	4,095	4,095	4,220	125	3.1%
<b>Total Haddam Killingworth High School</b>		<b>4,521</b>	<b>13,205</b>	<b>13,205</b>	<b>13,010</b>	<b>-195</b>	<b>-1.5%</b>
<b>District Wide</b>							
Professional Services, Physician	01.02130.330.606.000.5	-	15,000	15,000	10,000	-5,000	-33.3%
Professional Services, Curriculum	01.02210.330.606.500.5	7,000	-	-	-	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Legal Fees	01.02315.330.606.000.5	107,245	125,000	125,000	125,000	-	-
Audit of Financial Records	01.02317.330.606.000.5	47,825	60,000	60,000	65,000	5,000	8.3%
Professional Services, Community Outreach	01.02321.330.606.000.5	33,220	25,000	25,000	10,000	-15,000	-60.0%
Professional Services, BOE Master Planning	01.02490.330.606.000.5	133,499	-	-	40,000	40,000	-
Professional Services, District Wide, Tech	01.02490.330.606.005.5	-	-	112,000	60,000	-52,000	-46.4%
Professional Service, Finance	01.02520.330.606.000.5	320,325	245,000	312,200	310,000	-2,200	-0.7%
<b>Total District Wide</b>		<b>649,114</b>	<b>470,000</b>	<b>649,200</b>	<b>620,000</b>	<b>-29,200</b>	<b>-4.5%</b>
<b>Total Professional Services</b>		<b>2,052,427</b>	<b>1,165,786</b>	<b>1,611,511</b>	<b>1,720,581</b>	<b>109,070</b>	<b>6.8%</b>
<b>Athletic Officials</b>							
<b>Haddam Killingworth Middle School</b>							
Officials, Athletics, HKMS	01.02901.331.203.000.5	8,200	16,038	16,038	17,951	1,913	11.9%
<b>Total Haddam Killingworth Middle School</b>		<b>8,200</b>	<b>16,038</b>	<b>16,038</b>	<b>17,951</b>	<b>1,913</b>	<b>11.9%</b>
<b>Haddam Killingworth High School</b>							
Officials, Athletics, HKHS	01.02901.331.205.000.5	45,250	48,668	48,668	50,128	1,460	3.0%
<b>Total Haddam Killingworth High School</b>		<b>45,250</b>	<b>48,668</b>	<b>48,668</b>	<b>50,128</b>	<b>1,460</b>	<b>3.0%</b>
<b>Total Athletic Officials</b>		<b>53,450</b>	<b>64,706</b>	<b>64,706</b>	<b>68,079</b>	<b>3,373</b>	<b>5.2%</b>
<b>Purchased Services and Repairs</b>							
<b>Pupil Services</b>							
Purchased Service/Maintenance, Nurse	01.02130.430.001.000.5	1,262	4,012	4,012	3,713	-299	-7.5%
Purchased Service, Pupil Services	01.02490.430.001.000.5	261	360	360	360	-	-
<b>Total Pupil Services</b>		<b>1,523</b>	<b>4,372</b>	<b>4,372</b>	<b>4,073</b>	<b>-299</b>	<b>-6.8%</b>
<b>Killingworth Elementary School</b>							
Purchased Service, Music, KES	01.01110.430.102.000.5	-	686	686	350	-336	-49.0%
Network, IT System - KES	01.02225.435.102.000.5	1,656	1,656	1,656	1,000	-656	-39.6%
Purchased Service, Administration, KES	01.02490.430.102.000.5	1,392	923	923	535	-388	-42.0%
Bldgs & Grounds, Repair/Maint - KES	01.02540.430.102.000.5	93,794	118,408	118,408	121,808	3,400	2.9%
Purch Service, Bldg/Food Service, KES	01.02540.430.102.570.5	-	-	-	3,000	3,000	-
Trash Removal, KES	01.02540.490.102.000.5	13,305	15,950	15,950	17,226	1,276	8.0%
<b>Total Killingworth Elementary School</b>		<b>110,146</b>	<b>137,623</b>	<b>137,623</b>	<b>143,919</b>	<b>6,296</b>	<b>4.6%</b>
<b>Burr (Haddam) Elementary School</b>							
Purchase Service, Art, BES	01.01101.430.104.000.5	-	500	500	-	-500	-100.0%
Purchased Service, Music, BES	01.01110.430.104.000.5	300	576	576	576	-	-
Purchased Service, Principal, BES	01.02490.430.104.000.5	1,087	925	925	1,200	275	29.7%
Bldgs & Grounds, Repair/Maint - BES	01.02540.430.104.000.5	98,318	104,092	104,092	106,167	2,075	2.0%
Purch Service, Bldg/Food Service, BES	01.02540.430.104.570.5	-	-	-	2,300	2,300	-
Trash Removal, BES	01.02540.490.104.000.5	14,982	18,600	18,600	20,088	1,488	8.0%
<b>Total Burr (Haddam) Elementary School</b>		<b>114,687</b>	<b>124,693</b>	<b>124,693</b>	<b>130,331</b>	<b>5,638</b>	<b>4.5%</b>

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Haddam Killingworth Intermediate School</b>							
Purchased Service, HKIS	01.01106.430.201.000.5	-	-	-	140	140	-
Purchased Service, Music, HKIS	01.01110.430.201.000.5	400	800	800	800	-	-
Purchased Service, Band, HKIS	01.01190.430.201.000.5	1,200	1,200	1,200	1,200	-	-
Purchased Service, Principal, HKIS	01.02490.430.201.000.5	5,795	304	304	400	96	31.6%
Purchased Service, Student Activity HKIS	01.02901.430.201.000.5	3,627	850	850	400	-450	-52.9%
<b>Total Haddam Killingworth Intermediate School</b>		<b>11,022</b>	<b>3,154</b>	<b>3,154</b>	<b>2,940</b>	<b>-214</b>	<b>-6.8%</b>
<b>Haddam Killingworth Middle School</b>							
Purchased Service, Art, HKMS	01.01101.430.203.000.5	255	500	500	500	-	-
Purchased Service	01.01106.430.203.000.5	-	150	150	150	-	-
Purchased Services, Technology Ed, HKMS	01.01108.430.203.000.5	-	400	400	400	-	-
Purchased Service, Music, HKMS	01.01110.430.203.000.5	2,350	2,400	2,400	1,900	-500	-20.8%
Purchased Service, Physical Education, MS	01.01111.430.203.000.5	1,109	2,500	2,500	2,000	-500	-20.0%
Purchased Service, Science, HKMS	01.01113.430.203.000.5	1,000	1,000	1,000	1,000	-	-
Purchased Service, Band, HKMS	01.01190.430.203.000.5	2,396	2,400	2,400	2,400	-	-
Purchased Service, Principal, HKMS	01.02490.430.203.000.5	975	300	300	300	-	-
Bldgs & Grounds, Repair/Maint - HKMS	01.02540.430.203.000.5	112,659	120,709	120,709	141,937	21,228	17.6%
Purch Service, Facilities/Athletic, MS	01.02540.430.203.033.5	741	3,100	3,100	3,500	400	12.9%
Purch Service, Bldg/Food Service HKMS	01.02540.430.203.570.5	-	-	-	3,919	3,919	-
Field Maintenance, HKMS	01.02540.439.203.000.5	61,061	69,115	69,115	73,115	4,000	5.8%
Trash Removal, HKMS	01.02540.490.203.000.5	19,385	20,000	20,000	21,600	1,600	8.0%
Student Activity, Purchased Service, MS	01.02901.430.203.000.5	3,912	2,659	2,659	2,897	238	9.0%
<b>Total Haddam Killingworth Middle School</b>		<b>205,844</b>	<b>225,233</b>	<b>225,233</b>	<b>255,618</b>	<b>30,385</b>	<b>13.5%</b>
<b>Haddam Killingworth High School</b>							
Purchased Service, Art, HKHS	01.01101.430.205.000.5	1,073	1,650	1,650	1,350	-300	-18.2%
Purchased Service, Health, HKHS	01.01104.430.205.000.5	4,180	5,860	5,860	5,720	-140	-2.4%
Waste Removal, General Inst., HKHS	01.01106.490.205.000.5	2,450	2,500	2,500	3,500	1,000	40.0%
Purchased Service, Practical Arts, HKHS	01.01107.430.205.000.5	514	1,500	1,500	1,500	-	-
Purchased Service, Technology Ed, HKHS	01.01108.430.205.000.5	465	1,000	1,000	1,000	-	-
Purchased Service, Music, HKHS	01.01110.430.205.000.5	400	1,000	1,000	1,000	-	-
Purchased Service, PE, HKHS	01.01111.430.205.000.5	460	2,777	2,777	2,419	-358	-12.9%
Purchased Service, Science, HKHS	01.01113.430.205.000.5	1,320	1,320	1,320	1,350	30	2.3%
Purchased Service, Band, HKHS	01.01190.430.205.000.5	1,650	1,500	1,500	850	-650	-43.3%
Purchased Service, Guidance, HKHS	01.02122.430.205.000.5	1,606	850	850	850	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Network, IT System - HKHS	01.02225.435.205.000.5	22,500	31,600	31,600	34,452	2,852	9.0%
Purchased Service, Principal, HKHS	01.02490.430.205.000.5	10,629	16,000	16,000	16,270	270	1.7%
Bldgs & Grounds, Repair/Maint - HKHS	01.02540.430.205.000.5	204,734	235,272	235,272	224,556	-10,716	-4.6%
Purch Service, Facilities/Athletic, HKHS	01.02540.430.205.033.5	27,005	21,662	21,662	80,700	59,038	272.5%
Purch Service, Bldg/Food Service, HKHS	01.02540.430.205.570.5	-	-	-	4,945	4,945	-
Field Maintenance, HKHS	01.02540.439.205.000.5	130,094	132,353	132,353	145,353	13,000	9.8%
Trash Removal, HKHS	01.02540.490.205.000.5	24,472	30,500	30,500	32,940	2,440	8.0%
Purchased Service, Athletics, HKHS	01.02901.430.205.000.5	26,310	36,630	36,630	36,630	-	-
<b>Total Haddam Killingworth High School</b>		<b>459,864</b>	<b>523,974</b>	<b>523,974</b>	<b>595,385</b>	<b>71,411</b>	<b>13.6%</b>
<b>District Wide</b>							
Network Operations - District	01.02225.435.301.000.5	61,032	64,297	64,297	77,519	13,222	20.6%
Purchased Service, BOE	01.02311.430.606.000.5	8,585	18,689	18,689	1,965	-16,724	-89.5%
Purchased Service, Superintendent	01.02321.430.606.000.5	16,453	26,500	26,500	12,500	-14,000	-52.8%
Purchased Service, District	01.02321.430.606.100.5	10,250	-	-	-	-	-
Purchased Service, CO	01.02321.430.606.121.5	54,564	60,000	60,000	75,000	15,000	25.0%
Maintenance Contract, Financial Software	01.02520.430.305.000.5	27,291	30,000	30,000	40,000	10,000	33.3%
Purchased Service, Finance	01.02520.430.606.000.5	4,060	15,000	15,000	9,500	-5,500	-36.7%
Bldgs & Grounds, Repair/Maint - Region	01.02540.430.303.000.5	15,816	14,285	14,285	15,498	1,213	8.5%
Contracted Service, Sub Custodian	01.02540.430.303.112.5	-	9,270	9,270	9,270	-	-
Repair & Maint, Facility Equip & Vehicle	01.02540.430.303.771.5	20,878	17,590	17,590	20,000	2,410	13.7%
Bldgs & Grounds, Repair/Maint - C. O.	01.02540.430.305.000.5	18,601	5,875	5,875	5,935	60	1.0%
Billable, Building Use Fee	01.02540.430.606.117.5	-270	-	-	-	-	-
Snow Removal, Contracted Service	01.02540.430.606.140.5	-	2,750	2,750	2,750	-	-
<b>Total District Wide</b>		<b>237,260</b>	<b>264,256</b>	<b>264,256</b>	<b>269,937</b>	<b>5,681</b>	<b>2.1%</b>
<b>Total Purchased Services and Repairs</b>		<b>1,140,344</b>	<b>1,283,305</b>	<b>1,283,305</b>	<b>1,402,203</b>	<b>118,898</b>	<b>9.3%</b>
<b>Equipment Leases</b>							
<b>Pupil Services</b>							
Copier Lease, Pupil Services	01.02490.440.001.000.5	2,216	3,200	3,200	2,010	-1,190	-37.2%
<b>Total Pupil Services</b>		<b>2,216</b>	<b>3,200</b>	<b>3,200</b>	<b>2,010</b>	<b>-1,190</b>	<b>-37.2%</b>
<b>Killingworth Elementary School</b>							
Lease/Purchase, Copier, KES	01.02490.440.102.000.5	6,700	8,750	8,750	6,380	-2,370	-27.1%
<b>Total Killingworth Elementary School</b>		<b>6,700</b>	<b>8,750</b>	<b>8,750</b>	<b>6,380</b>	<b>-2,370</b>	<b>-27.1%</b>
<b>Burr (Haddam) Elementary School</b>							
Copier Lease, BES	01.01106.440.104.000.5	6,501	12,750	12,750	10,380	-2,370	-18.6%
<b>Total Burr (Haddam) Elementary School</b>		<b>6,501</b>	<b>12,750</b>	<b>12,750</b>	<b>10,380</b>	<b>-2,370</b>	<b>-18.6%</b>
<b>Haddam Killingworth Middle School</b>							
Copier Lease, HKMS	01.01106.440.203.000.5	18,694	27,000	27,000	19,800	-7,200	-26.7%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Total Haddam Killingworth Middle School</b>		18,694	27,000	27,000	19,800	-7,200	-26.7%
<b>Haddam Killingworth High School</b>							
Copier Lease, HKHS	01.01106.440.205.000.5	32,806	23,500	23,500	15,130	-8,370	-35.6%
Rental/Lease, Technology Ed, HKHS	01.01108.440.205.000.5	2,001	2,000	2,000	2,000	-	-
<b>Total Haddam Killingworth High School</b>		34,807	25,500	25,500	17,130	-8,370	-32.8%
<b>District Wide</b>							
Technology Financing Payment	01.02225.440.301.000.5	283,573	203,500	203,500	319,092	115,592	56.8%
Postage Machine Lease, District	01.02490.440.606.657.5	8,692	9,000	9,000	7,500	-1,500	-16.7%
Copier Lease, Central Office	01.02520.440.606.000.5	29,057	6,000	6,000	6,387	387	6.5%
<b>Total District Wide</b>		321,323	218,500	218,500	332,979	114,479	52.4%
<b>Total Equipment Leases</b>		390,240	295,700	295,700	388,679	92,979	31.4%
<b>Student Transportation</b>							
<b>Pupil Services</b>							
Transportation, Special Ed, STA	01.02700.510.001.000.5	401,817	529,332	529,332	610,000	80,668	15.2%
Student Transportation, Internships	01.02700.510.001.032.5	2,028	5,000	5,000	55,500	50,500	1,010.0%
Student Transportation, McKinney -Vento/Homelessness	01.02700.510.001.035.5	40,680	102,040	102,040	50,000	-52,040	-51.0%
Student Transportation, ESY	01.02700.510.001.173.5	62,296	68,250	68,250	119,919	51,669	75.7%
SpEd Transportation, Outsourced	01.02700.510.001.434.5	595,447	900,000	900,000	705,000	-195,000	-21.7%
Transportation, STA, 18-21 Pgrm	01.02701.510.001.552.5	97	33,613	33,613	-	-33,613	-100.0%
Transportation, Special Ed, STA	01.04140.510.001.000.5	-	5,000	5,000	-	-5,000	-100.0%
<b>Total Pupil Services</b>		1,102,365	1,643,235	1,643,235	1,540,419	-102,816	-6.3%
<b>Killingworth Elementary School</b>							
Preschool, Transportation	01.02700.510.102.011.5	56,855	50,000	50,000	74,369	24,369	48.7%
<b>Total Killingworth Elementary School</b>		56,855	50,000	50,000	74,369	24,369	48.7%
<b>Haddam Killingworth Middle School</b>							
Student Transportation Field Trip,	01.02700.510.203.030.5	-249	-	-	-	-	-
Transportation, Athletics, HKMS	01.02700.510.203.033.5	11,172	19,158	19,158	21,707	2,549	13.3%
<b>Total Haddam Killingworth Middle School</b>		10,923	19,158	19,158	21,707	2,549	13.3%
<b>Haddam Killingworth High School</b>							
Student Transportation Field Trip,	01.02700.510.205.030.5	-988	-	-	-	-	-
Student Transportation, Athletics, HKHS	01.02700.510.205.033.5	92,088	141,500	141,500	145,745	4,245	3.0%
Student Trans, Vinal / Vo-Ag	01.02700.510.205.034.5	79,168	81,765	81,765	118,559	36,794	45.0%
<b>Total Haddam Killingworth High School</b>		170,267	223,265	223,265	264,304	41,039	18.4%
<b>District Wide</b>							
Transportation, Parent Reimbursement	01.02700.510.305.034.5	6,039	6,000	6,000	5,500	-500	-8.3%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Student Transportation Service, District	01.02700.510.606.000.5	2,600,601	2,800,375	2,800,375	3,863,338	1,062,963	38.0%
<b>Total District Wide</b>		2,606,640	2,806,375	2,806,375	3,868,838	1,062,463	37.9%
<b>Total Student Transportation</b>		3,947,050	4,742,033	4,742,033	5,769,637	1,027,604	21.7%
<b>Property/Liability Ins</b>							
<b>Haddam Killingworth High School</b>							
Athletic Insurance	01.02901.520.205.000.5	9,569	25,000	25,000	12,500	-12,500	-50.0%
<b>Total Haddam Killingworth High School</b>		9,569	25,000	25,000	12,500	-12,500	-50.0%
<b>District Wide</b>							
Errors & Omission Insurance, BOE	01.02311.520.606.000.5	37,752	40,000	40,000	40,860	860	2.2%
Property & Liability Coverages, District	01.02540.520.606.000.5	364,570	399,479	399,479	424,322	24,843	6.2%
Vehicle, Fleet Insurance	01.02552.520.302.000.5	12,185	13,100	13,100	17,000	3,900	29.8%
<b>Total District Wide</b>		414,507	452,579	452,579	482,182	29,603	6.5%
<b>Total Property/Liability Ins</b>		424,076	477,579	477,579	494,682	17,103	3.6%
<b>Communications</b>							
<b>Pupil Services</b>							
Postage, Pupil Services	01.02490.540.001.000.5	316	316	316	500	184	58.2%
<b>Total Pupil Services</b>		316	316	316	500	184	58.2%
<b>Killingworth Elementary School</b>							
Printing & Binding, General Inst., KES	01.01106.550.102.000.5	265	430	430	615	185	43.0%
Postage, KES	01.02490.540.102.000.5	741	900	900	1,000	100	11.1%
Telephones, KES	01.02540.530.102.000.5	19,305	21,240	21,240	22,000	760	3.6%
<b>Total Killingworth Elementary School</b>		20,311	22,570	22,570	23,615	1,045	4.6%
<b>Burr (Haddam) Elementary School</b>							
Postage, BES	01.02490.540.104.000.5	1,134	1,134	1,134	1,200	66	5.8%
Telephones, BES	01.02540.530.104.000.5	23,749	13,252	13,252	21,600	8,348	63.0%
<b>Total Burr (Haddam) Elementary School</b>		24,883	14,386	14,386	22,800	8,414	58.5%
<b>Haddam Killingworth Intermediate School</b>							
Printing & Binding, HKIS	01.01106.550.201.000.5	150	384	384	524	140	36.5%
Postage, HKIS	01.02490.540.201.000.5	411	461	461	500	39	8.5%
Telephones, HKIS	01.02540.530.201.000.5	5,659	2,736	2,736	3,000	264	9.6%
<b>Total Haddam Killingworth Intermediate School</b>		6,220	3,581	3,581	4,024	443	12.4%
<b>Haddam Killingworth Middle School</b>							
Printing & Binding, General Inst., HKMS	01.01106.550.203.000.5	2,058	2,058	2,058	2,148	90	4.4%
Postage, HKMS	01.02490.540.203.000.5	2,142	2,142	2,142	200	-1,942	-90.7%
Printing, Principal, HKMS	01.02490.550.203.000.5	321	550	550	600	50	9.1%
Telephones, HKMS	01.02540.530.203.000.5	28,868	35,940	35,940	36,000	60	0.2%
<b>Total Haddam Killingworth Middle School</b>		33,389	40,690	40,690	38,948	-1,742	-4.3%
<b>Haddam Killingworth High School</b>							
Printing & Binding, General Inst., HKHS	01.01106.550.205.000.5	3,034	5,600	5,600	5,600	-	-
Printing, Guidance, HKHS	01.02122.550.205.000.5	638	1,200	1,200	-	-1,200	-100.0%
Postage, HKHS	01.02490.540.205.000.5	3,000	3,000	3,000	4,200	1,200	40.0%
Printing, Principal, HKHS	01.02490.550.205.000.5	729	4,000	4,000	4,000	-	-
Telephones, HKHS	01.02540.530.205.000.5	31,557	33,252	33,252	27,000	-6,252	-18.8%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Total Haddam Killingworth High School</b>		38,958	47,052	47,052	40,800	-6,252	-13.3%
<b>District Wide</b>							
Telephones, Cell Phones, District	01.02225.530.606.000.5	4,195	4,500	4,500	3,900	-600	-13.3%
Postage, Central Office	01.02321.540.606.000.5	4,000	4,200	4,200	4,500	300	7.1%
Advertising, Printing, & Community Outreach	01.02490.550.305.000.5	8,256	3,500	3,500	7,500	4,000	114.3%
<b>Total District Wide</b>		16,451	12,200	12,200	15,900	3,700	30.3%
<b>Total Communications</b>		140,529	140,795	140,795	146,587	5,792	4.1%
<b>Tuition</b>							
<b>Pupil Services</b>							
Preschool Tuition	01.01311.560.001.011.5	126	-	-	-	-	-
Tuition, Public Schools	01.04112.560.001.000.5	945,630	1,047,051	1,047,051	1,375,000	327,949	31.3%
Tuition, Non-Public	01.04112.561.001.000.5	1,921,044	2,150,000	2,150,000	1,710,903	-439,097	-20.4%
VoAg/Magnet School Tuition, SpEd	01.04113.560.001.000.5	66,349	-	45,320	69,003	23,683	52.3%
<b>Total Pupil Services</b>		2,933,149	3,197,051	3,242,371	3,154,906	-87,465	-2.7%
<b>Haddam Killingworth High School</b>							
Tuition, Language Arts, HKHS	01.01103.560.205.000.5	-	1,320	1,320	1,320	-	-
<b>Total Haddam Killingworth High School</b>		-	1,320	1,320	1,320	-	-
<b>District Wide</b>							
Tuition, Adult Education	01.01310.560.606.000.5	37,853	40,000	40,000	39,200	-800	-2.0%
Tuition, Vo-Ag / Magnet Schools, Reg Ed	01.04113.560.606.000.5	3,958	45,000	45,000	45,000	-	-
<b>Total District Wide</b>		41,811	85,000	85,000	84,200	-800	-0.9%
<b>Total Tuition</b>		2,974,960	3,283,371	3,328,691	3,240,426	-88,265	-2.7%
<b>Travel</b>							
<b>Pupil Services</b>							
Travel, Transition Coordinator	01.01201.580.001.409.5	-	625	625	-	-625	-100.0%
Travel, 18-21 Yr Old Pgrm	01.01201.580.001.552.5	-	200	200	-	-200	-100.0%
Travel, Out of District, Pupil Svc, Adm	01.02490.580.001.000.5	-	3,000	3,000	1,000	-2,000	-66.7%
<b>Total Pupil Services</b>		-	3,825	3,825	1,000	-2,825	-73.9%
<b>Haddam Killingworth Intermediate School</b>							
Student Activity, Travel, HKIS	01.02901.580.201.000.5	511	600	600	950	350	58.3%
<b>Total Haddam Killingworth Intermediate School</b>		511	600	600	950	350	58.3%
<b>Haddam Killingworth Middle School</b>							
Travel, Student Activity, Non-Athletic,	01.02901.580.203.000.5	3,064	7,295	7,295	6,405	-890	-12.2%
<b>Total Haddam Killingworth Middle School</b>		3,064	7,295	7,295	6,405	-890	-12.2%
<b>Haddam Killingworth High School</b>							
Travel, Guidance, HKHS	01.02122.580.205.000.5	381	1,529	1,529	300	-1,229	-80.4%
Travel, Student Activity, Non-Athletic,	01.02901.580.205.551.5	5,660	5,400	5,400	5,400	-	-
<b>Total Haddam Killingworth High School</b>		6,041	6,929	6,929	5,700	-1,229	-17.7%
<b>District Wide</b>							
Travel, Central Office	01.02210.580.305.000.5	3,378	2,000	2,000	2,000	-	-
Travel, Asst. Superintendent	01.02320.580.606.116.5	2,136	1,750	1,750	500	-1,250	-71.4%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Travel, Superintendent	01.02321.580.606.000.5	-	2,000	2,000	500	-1,500	-75.0%
Travel, Business Office	01.02520.580.606.000.5	505	2,000	2,000	1,800	-200	-10.0%
<b>Total District Wide</b>		<b>6,019</b>	<b>7,750</b>	<b>7,750</b>	<b>4,800</b>	<b>-2,950</b>	<b>-38.1%</b>
<b>Total Travel</b>		<b>15,634</b>	<b>26,399</b>	<b>26,399</b>	<b>18,855</b>	<b>-7,544</b>	<b>-28.6%</b>
<b>Instructional Supplies</b>							
<b>Pupil Services</b>							
Instructional Supply, Special Education	01.01201.611.001.000.5	351	3,360	3,360	3,200	-160	-4.8%
Instructional Supplies, 18-21 Transition	01.01201.611.001.552.5	752	1,600	1,600	2,000	400	25.0%
Instructional Supply, Testing/Appraisal	01.02123.611.001.000.5	4,700	4,670	4,670	2,000	-2,670	-57.2%
Instructional Supply, Nurse	01.02130.611.001.000.5	5,767	11,348	11,348	11,348	-	-
<b>Total Pupil Services</b>		<b>11,569</b>	<b>20,978</b>	<b>20,978</b>	<b>18,548</b>	<b>-2,430</b>	<b>-11.6%</b>
<b>Killingworth Elementary School</b>							
Instructional Supply, Art, KES	01.01101.611.102.000.5	3,455	2,800	2,800	2,800	-	-
Instructional Supply, Language Arts, KES	01.01103.611.102.000.5	-	280	280	-	-280	-100.0%
Textbooks, Language Arts, KES	01.01103.641.102.000.5	5,130	9,881	9,881	19,081	9,200	93.1%
Workbooks, Eng/LA, KES	01.01103.641.102.611.5	2,215	1,539	1,539	-	-1,539	-100.0%
Textbooks, ELA, Resource	01.01103.641.102.690.5	116	-	-	-	-	-
Instructional Supply, General, KES	01.01106.611.102.000.5	16,291	14,168	14,168	14,168	-	-
Textbooks, KES	01.01106.641.102.000.5	6,042	-335	-335	-	335	-100.0%
Instructional Supply, Math, KES	01.01109.611.102.000.5	193	280	280	-	-280	-100.0%
Textbooks, Math, KES	01.01109.641.102.000.5	10,570	9,608	9,608	9,153	-455	-4.7%
Textbooks, Math, Resource, KES	01.01109.641.102.690.5	3,383	-	-	-	-	-
Instructional Supply, Music, KES	01.01110.611.102.000.5	759	554	554	695	141	25.5%
Periodicals, Music, KES	01.01110.643.102.000.5	130	133	133	138	5	3.8%
Instructional Supply, Physical Ed, KES	01.01111.611.102.000.5	-	846	846	500	-346	-40.9%
Instructional Supplies, PLTW, KES	01.01112.611.102.000.5	341	320	320	320	-	-
Textbooks, Science, KES	01.01113.641.102.000.5	-	441	441	-	-441	-100.0%
Periodicals, Social Studies, KES	01.01114.643.102.000.5	1,203	1,113	1,113	910	-203	-18.2%
Instructional Supplies, PRESCHOOL KES	01.01201.611.102.011.5	2,798	4,622	4,622	4,622	-	-
Periodicals, Preschool, KES	01.01201.643.102.011.5	253	279	279	240	-39	-14.0%
Instructional Supply, Library, KES	01.02222.611.102.000.5	1,060	560	560	700	140	25.0%
Library Books, KES	01.02222.642.102.000.5	4,974	5,000	5,000	3,000	-2,000	-40.0%
Periodicals, Library, KES	01.02222.643.102.000.5	198	250	250	250	-	-
<b>Total Killingworth Elementary School</b>		<b>59,111</b>	<b>52,339</b>	<b>52,339</b>	<b>56,577</b>	<b>4,238</b>	<b>8.1%</b>
<b>Burr (Haddam) Elementary School</b>							
Instructional Supply, Art, BES	01.01101.611.104.000.5	5,908	3,776	3,776	3,776	-	-
Periodicals, Art, BES	01.01101.643.104.000.5	-	50	50	-	-50	-100.0%
Instructional Supply, Language Arts, BES	01.01103.611.104.000.5	3,309	4,251	4,251	4,251	-	-
Textbooks, Language Arts, BES	01.01103.641.104.000.5	19,440	12,647	12,647	18,216	5,569	44.0%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Eng LA Arts, Workbooks, BES	01.01103.641.104.611.5	1,414	6,223	6,223	6,101	-122	-2.0%
Textbooks, ELA, Teacher Resource, BES	01.01103.641.104.690.5	191	3,874	3,874	4,497	623	16.1%
Instructional Supply, General, BES	01.01106.611.104.000.5	18,160	17,334	17,334	17,334	-	-
Textbooks, BES	01.01106.641.104.000.5	223	143	143	158	15	10.5%
Instructional Supply, Math, BES	01.01109.611.104.000.5	443	664	664	664	-	-
Textbooks, Math, BES	01.01109.641.104.000.5	16,743	11,850	11,850	12,856	1,006	8.5%
Math Textbooks, Resource, Teacher, BES	01.01109.641.104.690.5	-	671	671	140	-531	-79.1%
Instructional Supply, Music, BES	01.01110.611.104.000.5	669	428	428	428	-	-
Instructional Supply, Science, BES	01.01113.611.104.000.5	14	136	136	136	-	-
Textbooks, Science, BES	01.01113.641.104.000.5	-	1,120	1,120	-	-1,120	-100.0%
Instructional Supply, Social Studies, BES	01.01114.611.104.000.5	130	320	320	320	-	-
Periodicals, Social Studies, BES	01.01114.643.104.000.5	2,151	2,623	2,623	2,623	-	-
Instructional Supply, Library, BES	01.02222.611.104.000.5	652	448	448	448	-	-
Library Books, BES	01.02222.642.104.000.5	4,765	5,000	5,000	3,000	-2,000	-40.0%
Periodicals, Library, BES	01.02222.643.104.000.5	198	300	300	300	-	-
<b>Total Burr (Haddam) Elementary School</b>		<b>74,409</b>	<b>71,858</b>	<b>71,858</b>	<b>75,248</b>	<b>3,390</b>	<b>4.7%</b>
<b>Haddam Killingworth Intermediate School</b>							
Art, Instructional Supplies, HKIS	01.01101.611.201.000.5	2,161	2,480	2,480	2,480	-	-
Instructional Supplies, ELA, HKIS	01.01103.611.201.000.5	1,867	2,408	2,408	2,990	582	24.2%
ELA Textbooks, HK Intermediate	01.01103.641.201.000.5	11,640	15,505	15,505	11,024	-4,481	-28.9%
ELA Textbooks, Resource, HKIS	01.01103.641.201.690.5	1,053	164	164	-	-164	-100.0%
Periodicals, Language Arts, HKIS	01.01103.643.201.000.5	-	260	260	115	-145	-55.8%
Instructional Supplies, Health, HKIS	01.01104.611.201.000.5	278	288	288	288	-	-
Instructional Supplies, World Lang, HKIS	01.01105.611.201.000.5	-	200	200	200	-	-
Instructional Supplies, HKIS	01.01106.611.201.000.5	13,950	12,451	12,451	12,451	-	-
Periodicals, Intermediate School	01.01106.643.201.000.5	69	72	72	-	-72	-100.0%
Inst Supply, Practical Arts, HKIS	01.01107.611.201.000.5	352	-	-	-	-	-
Inst Suppy, Industrial Arts, HKIS	01.01108.611.201.000.5	848	280	280	280	-	-
Instructional Supplies, Math, HKIS	01.01109.611.201.000.5	2,604	2,252	2,252	2,252	-	-
Math Textbooks, HK Intermediate	01.01109.641.201.000.5	10,031	9,174	9,174	10,906	1,732	18.9%
Instructional Supplies, Music, HKIS	01.01110.611.201.000.5	1,617	1,713	1,713	1,713	-	-
Instructional Supplies, Phys Ed, HKIS	01.01111.611.201.000.5	1,407	3,238	3,238	3,238	-	-
Instructional Supplies, Science, HKIS	01.01113.611.201.000.5	257	506	506	506	-	-
Textbooks, Science, HKIS	01.01113.641.201.690.5	-	38	38	-	-38	-100.0%
Social Studies Textbooks HK Intermediate	01.01114.641.201.000.5	1,939	12,542	12,542	6,246	-6,296	-50.2%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Instructional Supplies, Band, HKIS	01.01190.611.201.000.5	920	1,516	1,516	1,016	-500	-33.0%
Instructional Supplies, Guidance, HKIS	01.02122.611.201.000.5	-	184	184	184	-	-
Texts, Guidance, HKIS	01.02122.641.201.000.5	-	20	20	-	-20	-100.0%
Instructional Supplies, Library, HKIS	01.02222.611.201.000.5	196	672	672	672	-	-
Library Books, Intermediate School	01.02222.642.201.000.5	4,035	5,750	5,750	3,000	-2,750	-47.8%
Periodicals, Library, HKIS	01.02222.643.201.000.5	121	230	230	237	7	3.0%
<b>Total Haddam Killingworth Intermediate School</b>		<b>55,345</b>	<b>71,943</b>	<b>71,943</b>	<b>59,798</b>	<b>-12,145</b>	<b>-16.9%</b>
<b>Haddam Killingworth Middle School</b>							
Instructional Supply, Art, HKMS	01.01101.611.203.000.5	4,630	2,640	2,640	2,640	-	-
Instructional Supply, Language Arts, HKM	01.01103.611.203.000.5	1,770	2,284	2,284	3,635	1,351	59.2%
Textbooks, Language Arts, HKMS	01.01103.641.203.000.5	29,620	29,386	29,386	16,659	-12,727	-43.3%
Textbooks, Teacher Resource, Eng/LA	01.01103.641.203.690.5	79	1,301	1,301	596	-705	-54.2%
Instructional Supply, Health, HKMS	01.01104.611.203.000.5	672	560	560	560	-	-
Periodicals, Health, HKMS	01.01104.643.203.000.5	330	345	345	345	-	-
Instructional Supply, World Language, MS	01.01105.611.203.000.5	29	120	120	120	-	-
Instructional Supply, General, HKMS	01.01106.611.203.000.5	18,746	17,043	17,043	17,043	-	-
Instructional Supply, Practical Arts, MS	01.01107.611.203.000.5	5,899	5,920	5,920	5,920	-	-
Textbooks, Teacher Resources, Pract	01.01107.641.203.690.5	76	-	-	-	-	-
Instructional Supply, Technology Ed, MS	01.01108.611.203.000.5	4,050	3,200	3,200	3,200	-	-
Instructional Supply, Math, HKMS	01.01109.611.203.000.5	2,269	3,424	3,424	3,806	382	11.2%
Textbooks, Math, HKMS	01.01109.641.203.000.5	13,086	20,198	20,198	13,155	-7,043	-34.9%
Instructional Supply, Music, HKMS	01.01110.611.203.000.5	3,577	2,880	2,880	2,880	-	-
Instructional Supply, Physical Ed, HKMS	01.01111.611.203.000.5	513	3,200	3,200	3,200	-	-
Instructional Supply, Science, HKMS	01.01113.611.203.000.5	2,032	3,177	3,177	3,552	375	11.8%
Textbooks, Science, HKMS	01.01113.641.203.000.5	-	-	-	62,907	62,907	-
Periodicals, Science, HKMS	01.01113.643.203.000.5	659	660	660	-	-660	-100.0%
Instructional Supply, Social Studies, MS	01.01114.611.203.000.5	158	223	223	1,065	842	377.6%
Instructional Supply, Band, HKMS	01.01190.611.203.000.5	2,391	2,904	2,904	2,904	-	-
Workbooks, Band, HKMS	01.01190.641.203.611.5	-	200	200	300	100	50.0%
Instructional Supply, Guidance, HKMS	01.02122.611.203.000.5	-	36	36	228	192	533.3%
Instructional Supply, Library, HKMS	01.02222.611.203.000.5	242	828	828	828	-	-
Library Books, HKMS	01.02222.642.203.000.5	6,857	8,300	8,300	3,500	-4,800	-57.8%
Periodicals, Library, HKMS	01.02222.643.203.000.5	150	152	152	173	21	13.8%
Instructional Supply, Athletics, HK	01.02901.611.203.550.5	2,417	-	-	-	-	-
<b>Total Haddam Killingworth Middle School</b>		<b>100,253</b>	<b>108,981</b>	<b>108,981</b>	<b>149,216</b>	<b>40,235</b>	<b>36.9%</b>

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Haddam Killingworth High School</b>							
Instructional Supply, Art, HKHS	01.01101.611.205.000.5	12,987	9,384	9,384	16,850	7,466	79.6%
Instructional Supply, Language Arts, HS	01.01103.611.205.000.5	92	146	146	457	311	213.0%
Textbooks, Language Arts, HKHS	01.01103.641.205.000.5	3,442	4,171	4,171	3,075	-1,096	-26.3%
Instructional Supply, Health, HKHS	01.01104.611.205.000.5	1,031	2,896	2,896	360	-2,536	-87.6%
Textbooks, Health, HKHS	01.01104.641.205.000.5	-	-	-	1,050	1,050	-
Instructional Supply, World Language, HS	01.01105.611.205.000.5	640	991	991	1,161	170	17.2%
Textbooks, World Language, HKHS	01.01105.641.205.000.5	1,569	4,201	4,201	5,256	1,055	25.1%
Instructional Supply, General, HKHS	01.01106.611.205.000.5	9,806	6,400	6,400	7,000	600	9.4%
Instructional Supply, Practical Arts,HS	01.01107.611.205.000.5	13,922	11,427	11,427	16,784	5,357	46.9%
Instructional Supply, Technology Ed, HS	01.01108.611.205.000.5	10,104	8,400	8,400	8,500	100	1.2%
Instructional Supply, Math, HKHS	01.01109.611.205.000.5	1,498	1,377	1,377	1,693	316	22.9%
Textbooks, Math, HKHS	01.01109.641.205.000.5	6,323	21,692	21,692	-	-21,692	-100.0%
Instructional Supply, Physical Ed, HKHS	01.01111.611.205.000.5	1,482	1,126	1,126	1,500	374	33.2%
Instructional Supply, Project Lead, HKHS	01.01112.611.205.000.5	1,967	1,600	1,600	2,000	400	25.0%
Instructional Supply, Science, HKHS	01.01113.611.205.000.5	9,289	6,870	6,870	9,257	2,387	34.7%
Textbooks, Science, HKHS	01.01113.641.205.000.5	26,937	26,472	26,472	4,850	-21,622	-81.7%
Instructional Supply, Social Studies, HS	01.01114.611.205.000.5	289	144	144	180	36	25.0%
Textbooks, Social Studies, HKHS	01.01114.641.205.000.5	22,490	-	-	3,772	3,772	-
Textbooks, Band, HKHS	01.01190.641.205.000.5	554	-	-	-	-	-
Instructional Supply, Guidance, HKHS	01.02122.611.205.000.5	861	1,280	1,280	-	-1,280	-100.0%
Textbooks, Guidance, HKHS	01.02122.641.205.000.5	63	145	145	96	-49	-33.8%
Inst Supply, Student Intervention, HKHS	01.02190.611.205.000.5	1,448	94	94	1,600	1,506	1,602.1%
Textbooks, Student Intervention, HKHS	01.02190.641.205.000.5	-	300	300	-	-300	-100.0%
Instructional Supply, Library, HKHS	01.02222.611.205.000.5	335	240	240	117	-123	-51.3%
Library Books, HKHS	01.02222.642.205.000.5	1,746	5,000	5,000	5,000	-	-
Periodicals, Library, HKHS	01.02222.643.205.000.5	433	500	500	500	-	-
Instructional Supply, Audio Visual, HKHS	01.02223.611.205.000.5	801	3,107	3,107	360	-2,747	-88.4%
Instructional Supply, Principal, HKHS	01.02490.611.205.000.5	181	2,080	2,080	1,574	-506	-24.3%
Instructional Supply, Athletics, HKHS	01.02901.611.205.550.5	5,884	17,952	17,952	2,200	-15,752	-87.7%
<b>Total Haddam Killingworth High School</b>		<b>136,172</b>	<b>137,995</b>	<b>137,995</b>	<b>95,192</b>	<b>-42,803</b>	<b>-31.0%</b>
<b>District Wide</b>							
Periodicals, Central Office	01.02320.643.305.000.5	220	350	350	-	-350	-100.0%
<b>Total District Wide</b>		<b>220</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>-350</b>	<b>-100.0%</b>
<b>Total Instructional Supplies Custodial/Maintenance Supplies</b>		<b>437,078</b>	<b>464,444</b>	<b>464,444</b>	<b>454,579</b>	<b>-9,865</b>	<b>-2.1%</b>

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Killingworth Elementary School</b>							
Custodial/Maintenance Supply - KES	01.02540.613.102.000.5	40,150	51,800	51,800	51,800	-	-
<b>Total Killingworth Elementary School</b>		40,150	51,800	51,800	51,800	-	-
<b>Burr (Haddam) Elementary School</b>							
Custodial/Maintenance Supply - BES	01.02540.613.104.000.5	36,419	41,400	41,400	42,500	1,100	2.7%
<b>Total Burr (Haddam) Elementary School</b>		36,419	41,400	41,400	42,500	1,100	2.7%
<b>Haddam Killingworth Middle School</b>							
Custodial/Maintenance Supply - HKMS	01.02540.613.203.000.5	98,575	97,500	97,500	100,600	3,100	3.2%
Vandalism, HKMS	01.02540.615.203.000.5	-38	-	-	-	-	-
<b>Total Haddam Killingworth Middle School</b>		98,537	97,500	97,500	100,600	3,100	3.2%
<b>Haddam Killingworth High School</b>							
Custodial/Maintenance Supply - HKHS	01.02540.613.205.000.5	106,779	107,850	107,850	115,600	7,750	7.2%
Custo/Maint Supply, Athletics, HKHS	01.02540.613.205.033.5	-	-	-	3,500	3,500	-
Vandalism, HKHS	01.02540.615.205.000.5	2,694	-	-	-	-	-
<b>Total Haddam Killingworth High School</b>		109,473	107,850	107,850	119,100	11,250	10.4%
<b>District Wide</b>							
Custodial/Maintenance Supply - Region	01.02540.613.303.000.5	19,540	20,000	20,000	25,000	5,000	25.0%
Custodial/Maintenance Supply - C.O.	01.02540.613.305.000.5	818	1,750	1,750	1,750	-	-
Custodial Supply, Uniforms, District	01.02540.613.606.613.5	4,528	6,850	6,850	6,850	-	-
Vehicle Parts & Supply	01.02540.627.303.000.5	9,379	17,000	17,000	18,000	1,000	5.9%
<b>Total District Wide</b>		34,264	45,600	45,600	51,600	6,000	13.2%
<b>Total Custodial/Maintenance Supplies</b>		318,844	344,150	344,150	365,600	21,450	6.2%
<b>Utilities/Fuel</b>							
<b>Killingworth Elementary School</b>							
Propane Gas, KES	01.02540.621.102.000.5	2,430	3,250	3,250	3,250	-	-
Electricity, KES	01.02540.622.102.000.5	110,842	120,000	120,000	126,000	6,000	5.0%
Heating Oil #2, KES	01.02540.625.102.000.5	74,410	70,560	70,560	70,560	-	-
Diesel, Generator, KES	01.02540.626.102.000.5	98	550	550	550	-	-
<b>Total Killingworth Elementary School</b>		187,780	194,360	194,360	200,360	6,000	3.1%
<b>Burr (Haddam) Elementary School</b>							
Electricity, BES	01.02540.622.104.000.5	116,342	108,815	108,815	114,256	5,441	5.0%
Heating Oil #2, BES	01.02540.625.104.000.5	47,353	50,400	50,400	50,400	-	-
<b>Total Burr (Haddam) Elementary School</b>		163,695	159,215	159,215	164,656	5,441	3.4%
<b>Haddam Killingworth Middle School</b>							
Propane Gas, HK Middle School	01.02540.621.203.000.5	1,788	3,000	3,000	3,000	-	-
Electricity, HKMS	01.02540.622.203.000.5	382,975	406,000	406,000	431,550	25,550	6.3%
Heating Oil #2, HKMS	01.02540.625.203.000.5	120,124	120,960	120,960	120,960	-	-
Diesel Fuel, Generator Only, HKMS	01.02540.626.203.000.5	100	950	950	950	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Total Haddam Killingworth Middle School</b>		504,988	530,910	530,910	556,460	25,550	4.8%
<b>Haddam Killingworth High School</b>							
Propane Gas, HK High School	01.02540.621.205.000.5	9,491	10,000	10,000	10,000	-	-
Electricity, HKHS	01.02540.622.205.000.5	420,239	444,940	444,940	477,687	32,747	7.4%
Electricity, Fields, HKHS	01.02540.622.205.780.5	7,337	10,000	10,000	11,000	1,000	10.0%
Heating Oil #2, High School	01.02540.625.205.000.5	484,183	435,960	435,960	435,960	-	-
Diesel Fuel, Generator Only, HKHS	01.02540.626.205.000.5	310	1,250	1,250	1,250	-	-
<b>Total Haddam Killingworth High School</b>		921,560	902,150	902,150	935,897	33,747	3.7%
<b>District Wide</b>							
Energy Use Fee, Building Rental	01.02540.622.606.254.5	-2,400	-	-	-	-	-
Transportation, Bus Diesel	01.02552.626.302.000.5	214,508	194,035	194,035	194,035	-	-
Gasoline, District	01.02552.626.302.122.5	82,153	94,340	94,340	97,340	3,000	3.2%
<b>Total District Wide</b>		294,260	288,375	288,375	291,375	3,000	1.0%
<b>Total Utilities/Fuel</b>		2,072,283	2,075,010	2,075,010	2,148,748	73,738	3.6%
<b>Other Supplies</b>							
<b>Pupil Services</b>							
Other Supply, Special Education	01.01201.690.001.000.5	6,004	35,576	35,576	7,538	-28,038	-78.8%
<b>Total Pupil Services</b>		6,004	35,576	35,576	7,538	-28,038	-78.8%
<b>Killingworth Elementary School</b>							
Other Supply, Language Arts, KES	01.01103.690.102.000.5	1,079	450	450	-	-450	-100.0%
Other Supply, KES	01.01106.690.102.000.5	1,155	681	681	2,600	1,919	281.8%
Other Supply, Math, KES	01.01109.690.102.000.5	1,635	1,029	1,029	489	-540	-52.5%
Other Supply, PLTW, KES	01.01112.690.102.000.5	1,347	-	-	-	-	-
Other Supply, Preschool, KES	01.01201.690.102.011.5	604	1,311	1,311	2,019	708	54.0%
Kindergarten Jumpstart Supplies	01.02191.690.102.000.5	-	180	180	50	-130	-72.2%
Technology Supply, KES	01.02225.650.102.000.5	2,350	450	450	2,500	2,050	455.6%
Office & Other Supply, Principal, KES	01.02490.690.102.000.5	110	932	932	1,345	413	44.3%
<b>Total Killingworth Elementary School</b>		8,279	5,033	5,033	9,003	3,970	78.9%
<b>Burr (Haddam) Elementary School</b>							
Other Supply, Language Arts, BES	01.01103.690.104.000.5	-	644	644	716	72	11.2%
Other Supply, BES	01.01106.690.104.000.5	3,246	4,273	4,273	4,748	475	11.1%
Other Supply, Math, BES	01.01109.690.104.000.5	778	917	917	1,019	102	11.1%
Other Supply, Library, BES	01.02222.690.104.000.5	-	405	405	440	35	8.6%
Technology Supply, BES	01.02225.650.104.000.5	1,758	1,500	1,500	2,500	1,000	66.7%
<b>Total Burr (Haddam) Elementary School</b>		5,782	7,739	7,739	9,423	1,684	21.8%
<b>Haddam Killingworth Intermediate School</b>							
Other Supply, ELA, HKIS	01.01103.690.201.000.5	540	-	-	-	-	-
Other Supply, Health, HKIS	01.01104.690.201.000.5	289	-	-	-	-	-
Other Supply, World Language, HKIS	01.01105.690.201.000.5	126	225	225	150	-75	-33.3%
Other Supply, HKIS	01.01106.690.201.000.5	1,641	1,346	1,346	1,350	4	0.3%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Other Supply, Math, HKIS	01.01109.690.201.000.5	1,364	-	-	300	300	-
Other Supply, Phys Ed, HKIS	01.01111.690.201.000.5	2,528	259	259	-	-259	-100.0%
Other Supply, Band, HKIS	01.01190.690.201.000.5	180	-	-	-	-	-
Other Supply, Library, HKIS	01.02222.690.201.000.5	532	-	-	-	-	-
Technology Supplies, HKIS	01.02225.650.201.000.5	2,350	2,500	2,500	2,500	-	-
Other Supplies, Admin, HKIS	01.02490.690.201.000.5	-	2,066	2,066	1,810	-256	-12.4%
<b>Total Haddam Killingworth Intermediate School</b>		<b>9,549</b>	<b>6,396</b>	<b>6,396</b>	<b>6,110</b>	<b>-286</b>	<b>-4.5%</b>
<b>Haddam Killingworth Middle School</b>							
Other Supply, Language Arts, HKMS	01.01103.690.203.000.5	117	53	53	-	-53	-100.0%
Other Supply, Health, HKMS	01.01104.690.203.000.5	713	-	-	-	-	-
Other Supply, World Language, HKMS	01.01105.690.203.000.5	100	464	464	-	-464	-100.0%
Other Supply, General Instruction, HKMS	01.01106.690.203.000.5	3,483	2,507	2,507	1,685	-822	-32.8%
Other Supply, Practical Arts, HKMS	01.01107.690.203.000.5	704	-	-	-	-	-
Other Supply, Technology Education,	01.01108.690.203.000.5	406	-	-	-	-	-
Other Supply, Math, HKMS	01.01109.690.203.000.5	1,232	60	60	-	-60	-100.0%
Other Supply, Physical Education, H	01.01111.690.203.000.5	2,496	-	-	-	-	-
Other Supply, Science, HKMS	01.01113.690.203.000.5	3,074	540	540	-	-540	-100.0%
Other Supply, Physical Education, HKMS	01.01116.690.203.000.5	-	-	-	1,017	1,017	-
Other Supply, Guidance, HKMS	01.02122.690.203.000.5	155	-	-	-	-	-
Other Supply, Library, HKMS	01.02222.690.203.000.5	334	-	-	-	-	-
Technology Supply, HKMS	01.02225.650.203.000.5	1,929	2,500	2,500	2,500	-	-
Office & Other Supply, Principal, HKMS	01.02490.690.203.000.5	921	1,350	1,350	1,350	-	-
Other Supply, Athletics, HKMS	01.02901.690.203.000.5	7,858	10,216	10,216	10,216	-	-
Other Supply, Student Activity, HKMS	01.02901.690.203.551.5	-	4,826	4,826	4,132	-694	-14.4%
<b>Total Haddam Killingworth Middle School</b>		<b>23,522</b>	<b>22,516</b>	<b>22,516</b>	<b>20,900</b>	<b>-1,616</b>	<b>-7.2%</b>
<b>Haddam Killingworth High School</b>							
Other Supply, Art, HKHS	01.01101.690.205.000.5	3,651	3,478	3,478	2,696	-782	-22.5%
Other Supply, language arts HKHS	01.01103.690.205.000.5	-	-	-	500	500	-
Other Supply, World Language, HKHS	01.01105.690.205.000.5	278	530	530	460	-70	-13.2%
Other Supply, General Instruction, HKHS	01.01106.690.205.000.5	773	6,308	6,308	120	-6,188	-98.1%
Other Supply, Practical Arts, HKHS	01.01107.690.205.000.5	20	-	-	120	120	-
Other Supply, Technology Education, HS	01.01108.690.205.000.5	3,430	3,150	3,150	3,500	350	11.1%
Other Supply, Math, HKHS	01.01109.690.205.000.5	1,680	1,499	1,499	1,499	-	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Other Supply, Music, HKHS	01.01110.690.205.000.5	334	225	225	370	145	64.4%
Other Supply, Phys Ed, HKHS	01.01111.690.205.000.5	564	-	-	1,482	1,482	-
Other Supply, Project Lead the Way	01.01112.690.205.000.5	725	653	653	750	97	14.9%
Other Supply, Science, HKHS	01.01113.690.205.000.5	1,383	360	360	1,304	944	262.2%
Other Supply, Social Studies, HKHS	01.01114.690.205.000.5	-	1,143	1,143	252	-891	-78.0%
Other Supply, Band, HKHS	01.01190.690.205.000.5	281	920	920	1,025	105	11.4%
Other Supply, Guidance, HKHS	01.02122.690.205.000.5	364	360	360	400	40	11.1%
Other Supply, Student Intervention, HKHS	01.02190.690.205.000.5	981	926	926	926	-	-
Other Supply, Library, HKHS	01.02222.690.205.000.5	683	667	667	780	113	16.9%
Other Supply, Audio Visual, HKHS	01.02223.690.205.000.5	1,645	1,445	1,445	1,501	56	3.9%
Technology Supply, HKHS	01.02225.650.205.000.5	4,082	2,500	2,500	2,500	-	-
Office Supply, Administration, HKHS	01.02490.690.205.000.5	1,991	1,800	1,800	1,800	-	-
Athletics, Supplemental Supply	01.02901.690.205.550.5	120,175	40,467	40,467	40,467	-	-
<b>Total Haddam Killingworth High School</b>		<b>143,040</b>	<b>66,431</b>	<b>66,431</b>	<b>62,452</b>	<b>-3,979</b>	<b>-6.0%</b>
<b>District Wide</b>							
Office & Other Supply, Curriculum	01.02210.690.606.500.5	11,336	2,790	2,790	3,100	310	11.1%
Technology Supply, District	01.02225.650.305.000.5	1,383	1,500	1,500	1,500	-	-
Other Supply, Technology	01.02225.690.301.000.5	18,183	22,500	22,500	25,000	2,500	11.1%
Office & Other Supply, BOE	01.02311.690.606.000.5	580	963	963	1,000	37	3.8%
Office Supply, Asst. Superintendent	01.02320.690.606.116.5	1,567	3,150	3,150	2,750	-400	-12.7%
Central Office Supplies	01.02321.690.305.000.5	2,320	2,250	2,250	2,450	200	8.9%
Office & Other Supply, Superintendent	01.02321.690.606.000.5	2,901	7,200	7,200	4,000	-3,200	-44.4%
Office & Other Supply, Business Office	01.02520.690.606.000.5	8,462	9,000	9,000	2,150	-6,850	-76.1%
Office & Other Supply, Bldgs & Grds	01.02540.690.303.000.5	902	900	900	1,000	100	11.1%
<b>Total District Wide</b>		<b>47,635</b>	<b>50,253</b>	<b>50,253</b>	<b>42,950</b>	<b>-7,303</b>	<b>-14.5%</b>
<b>Total Other Supplies</b>		<b>243,810</b>	<b>193,944</b>	<b>193,944</b>	<b>158,376</b>	<b>-35,568</b>	<b>-18.3%</b>
<b>Software</b>							
<b>Pupil Services</b>							
Software, Special Education	01.02225.695.001.000.5	32,394	55,000	55,000	37,500	-17,500	-31.8%
<b>Total Pupil Services</b>		<b>32,394</b>	<b>55,000</b>	<b>55,000</b>	<b>37,500</b>	<b>-17,500</b>	<b>-31.8%</b>
<b>Killingworth Elementary School</b>							
Software, Eng Lang Arts, KES	01.01103.695.102.000.5	3,409	12,071	12,071	7,126	-4,945	-41.0%
Software, KES	01.01106.695.102.000.5	-	120	120	120	-	-
Technology Software, Math, KES	01.01109.695.102.000.5	-	375	375	795	420	112.0%
Software, Music, KES	01.01110.695.102.000.5	200	200	200	220	20	10.0%
Library, Software, KES	01.02222.695.102.000.5	1,760	2,223	2,223	3,498	1,275	57.4%
Software, KES	01.02225.695.102.000.5	1,645	2,500	2,500	1,252	-1,248	-49.9%
<b>Total Killingworth Elementary School</b>		<b>7,015</b>	<b>17,489</b>	<b>17,489</b>	<b>13,011</b>	<b>-4,478</b>	<b>-25.6%</b>

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Burr (Haddam) Elementary School</b>							
Software, Eng Lang Arts, BES	01.01103.695.104.000.5	4,430	11,312	11,312	7,521	-3,791	-33.5%
Software, General Instruction, BES	01.01106.695.104.000.5	1,760	1,899	1,899	2,499	600	31.6%
Software, Math, BES	01.01109.695.104.000.5	-	2,500	2,500	1,100	-1,400	-56.0%
Software, Music, BES	01.01110.695.104.000.5	200	399	399	374	-25	-6.3%
Software, BES, Library	01.02222.695.104.000.5	-	704	704	900	196	27.8%
Software, BES Technology	01.02225.695.104.000.5	1,645	4,705	4,705	1,252	-3,453	-73.4%
<b>Total Burr (Haddam) Elementary School</b>		<b>8,035</b>	<b>21,519</b>	<b>21,519</b>	<b>13,646</b>	<b>-7,873</b>	<b>-36.6%</b>
<b>Haddam Killingworth Intermediate School</b>							
Software, ELA, HKIS	01.01103.695.201.000.5	1,801	6,239	6,239	105	-6,134	-98.3%
Software, HKIS	01.01106.695.201.000.5	2,882	3,219	3,219	3,209	-10	-0.3%
Software, Math, HKIS	01.01109.695.201.000.5	159	-	-	-	-	-
Software, Music, HKIS	01.01110.695.201.000.5	200	200	200	200	-	-
Software, Science, HKIS	01.01113.695.201.000.5	1,103	1,188	1,188	1,130	-58	-4.9%
Software, Social Studies, HKIS	01.01114.695.201.000.5	1,424	937	937	-	-937	-100.0%
Software, Library, HKIS	01.02222.695.201.000.5	493	2,798	2,798	543	-2,255	-80.6%
Software, Library, HKIS	01.02225.695.201.000.5	1,645	-	-	1,252	1,252	-
<b>Total Haddam Killingworth Intermediate School</b>		<b>9,708</b>	<b>14,581</b>	<b>14,581</b>	<b>6,439</b>	<b>-8,142</b>	<b>-55.8%</b>
<b>Haddam Killingworth Middle School</b>							
Software, Eng Lang Arts, HKMS	01.01103.695.203.000.5	4,667	8,802	8,802	315	-8,487	-96.4%
Software, Health, HKMS	01.01104.695.203.000.5	17	40	40	40	-	-
Technology Software	01.01105.695.203.000.5	-	-	-	568	568	-
Software, HKMS	01.01106.695.203.000.5	12,209	10,313	10,313	10,371	58	0.6%
Software, Industrial Arts, HKMS	01.01108.695.203.000.5	-	30	30	-	-30	-100.0%
Software, Math, HKMS	01.01109.695.203.000.5	-	1,050	1,050	1,270	220	21.0%
Software, Music, HKMS	01.01110.695.203.000.5	822	873	873	1,049	176	20.2%
Software, Science, HKMS	01.01113.695.203.000.5	3,816	4,046	4,046	2,000	-2,046	-50.6%
Software, Social Studies, HKMS	01.01114.695.203.000.5	-	1,405	1,405	2,506	1,101	78.4%
Software, Band, HKMS	01.01190.695.203.000.5	-	30	30	-	-30	-100.0%
Software, Guidance, HKMS	01.02122.695.203.000.5	2,502	3,090	3,090	3,183	93	3.0%
Software, HKMS	01.02225.695.203.000.5	1,645	1,598	1,598	1,252	-346	-21.7%
Software, Admin	01.02490.695.203.000.5	4,995	-	-	-	-	-
<b>Total Haddam Killingworth Middle School</b>		<b>30,673</b>	<b>31,277</b>	<b>31,277</b>	<b>22,554</b>	<b>-8,723</b>	<b>-27.9%</b>
<b>Haddam Killingworth High School</b>							
Software, Art, HKHS	01.01101.695.205.000.5	-	-	-	150	150	-
World Language, Software, HKHS	01.01105.695.205.000.5	1,211	1,015	1,015	865	-150	-14.8%
Virtual High School License	01.01106.695.205.000.5	16,190	31,711	31,711	26,300	-5,411	-17.1%
Software, Technology Education, HKHS	01.01108.695.205.000.5	3,768	3,700	3,700	3,850	150	4.1%
Software, Math, HKHS	01.01109.695.205.000.5	1,233	2,095	2,095	1,086	-1,009	-48.2%
Software, Music, HKHS	01.01110.695.205.000.5	290	290	290	480	190	65.5%
Software, Project Lead The Way	01.01112.695.205.000.5	3,200	3,200	3,200	3,200	-	-
Software, Science, HKHS	01.01113.695.205.000.5	-	540	540	565	25	4.6%
Software History, HKHS	01.01114.695.205.000.5	120	120	120	-	-120	-100.0%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Software License, Guidance, HKHS	01.02122.695.205.000.5	18,365	5,370	5,370	5,743	373	6.9%
Software, Student Intervention, HKHS	01.02190.695.205.000.5	120	-	-	240	240	-
Software, Library, HKHS	01.02222.695.205.000.5	6,032	5,600	5,600	6,595	995	17.8%
Software, Audio Visual, HKHS	01.02223.695.205.000.5	3,600	4,450	4,450	4,480	30	0.7%
Software, HKHS	01.02225.695.205.000.5	4,591	4,622	4,622	4,434	-188	-4.1%
EXPENDITURE	01.02490.695.205.000.5	34	2,000	2,000	-	-2,000	-100.0%
Software, Athletics	01.02901.695.205.000.5	5,625	6,056	6,056	6,056	-	-
Software, Athletics, Impact Injury Mngmt	01.02901.695.205.550.5	1,759	1,494	1,494	1,759	265	17.7%
<b>Total Haddam Killingworth High School</b>		<b>66,138</b>	<b>72,263</b>	<b>72,263</b>	<b>65,803</b>	<b>-6,460</b>	<b>-8.9%</b>
<b>District Wide</b>							
Student Information System	01.02225.695.305.000.5	22,756	23,894	23,894	21,810	-2,084	-8.7%
Microsoft License, District	01.02225.695.606.000.5	18,767	19,705	19,705	18,784	-921	-4.7%
Technology Software, District Wide	01.02225.695.606.020.5	49,712	49,891	49,891	52,099	2,208	4.4%
Technology Software, Assessments	01.02225.695.606.169.5	6,500	12,000	12,000	11,000	-1,000	-8.3%
Emergency Alert Service Software	01.02225.695.606.655.5	6,050	11,850	11,850	20,539	8,689	73.3%
Software, BOE	01.02311.695.606.000.5	3,250	3,413	3,413	300	-3,113	-91.2%
Software, Business Office	01.02520.695.305.000.5	-	6,400	6,400	-	-6,400	-100.0%
<b>Total District Wide</b>		<b>107,036</b>	<b>127,153</b>	<b>127,153</b>	<b>124,532</b>	<b>-2,621</b>	<b>-2.1%</b>
<b>Total Software</b>		<b>260,998</b>	<b>339,282</b>	<b>339,282</b>	<b>283,485</b>	<b>-55,797</b>	<b>-16.4%</b>
<b>Building Improvement</b>							
<b>Killingworth Elementary School</b>							
Building Improvement, KES	01.02540.720.102.000.5	282,522	-	-	-	-	-
<b>Total Killingworth Elementary School</b>		<b>282,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Burr (Haddam) Elementary School</b>							
Building Improvement, BES	01.02540.720.104.000.5	93,329	-	-	-	-	-
<b>Total Burr (Haddam) Elementary School</b>		<b>93,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Haddam Killingworth Middle School</b>							
Building Improvement, HKMS	01.02540.720.203.000.5	29,792	-	-	-	-	-
<b>Total Haddam Killingworth Middle School</b>		<b>29,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Haddam Killingworth High School</b>							
Building Improvement, HKHS	01.02540.720.205.000.5	154,738	-	-	-	-	-
<b>Total Haddam Killingworth High School</b>		<b>154,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>District Wide</b>							
General Improvement	01.02540.720.606.720.5	2,000	-	-	-	-	-
Building / Maint. Emergency Projects	01.02540.720.606.788.5	586,883	-	-	-	-	-
<b>Total District Wide</b>		<b>588,883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Building Improvement</b>		<b>1,149,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital</b>							
<b>District Wide</b>							

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Fund 06 Reserve for Educational Exp	01.02540.721.303.000.5	996,360	522,500	522,500	600,000	77,500	14.8%
<b>Total District Wide</b>		996,360	522,500	522,500	600,000	77,500	14.8%
<b>Total Capital</b>		996,360	522,500	522,500	600,000	77,500	14.8%
<b>New Equipment</b>							
<b>Pupil Services</b>							
New Equipment, Special Education	01.01201.730.001.000.5	6,756	16,716	16,716	4,800	-11,916	-71.3%
<b>Total Pupil Services</b>		6,756	16,716	16,716	4,800	-11,916	-71.3%
<b>Killingworth Elementary School</b>							
Art New Equipment	01.01101.730.102.000.5	-	-	-	3,135	3,135	-
New Equipment, General Instruction, KES	01.01106.730.102.000.5	15,044	12,551	12,551	-	-12,551	-100.0%
New Equipment, Preschool	01.01201.730.102.011.5	-	340	340	340	-	-
<b>Total Killingworth Elementary School</b>		15,044	12,891	12,891	3,475	-9,416	-73.0%
<b>Burr (Haddam) Elementary School</b>							
New Equipment, General Instruction, BES	01.01106.730.104.000.5	17,999	20,792	20,792	3,809	-16,983	-81.7%
New Equipment, Technology, BES	01.02225.730.104.000.5	5,464	-	-	-	-	-
<b>Total Burr (Haddam) Elementary School</b>		23,463	20,792	20,792	3,809	-16,983	-81.7%
<b>Haddam Killingworth Intermediate School</b>							
New Equipment, HKIS	01.01106.730.201.000.5	5,488	1,375	1,375	1,500	125	9.1%
Equipment, PE, HKIS	01.01111.730.201.000.5	-	923	923	-	-923	-100.0%
Equipment, Library	01.02222.730.201.000.5	12,900	1,205	1,205	-	-1,205	-100.0%
<b>Total Haddam Killingworth Intermediate School</b>		18,388	3,503	3,503	1,500	-2,003	-57.2%
<b>Haddam Killingworth Middle School</b>							
Equipment, Health, HKMS	01.01104.730.203.000.5	-	1,347	1,347	-	-1,347	-100.0%
New Equipment, HKMS	01.01106.730.203.000.5	3,981	-	-	3,807	3,807	-
New Equipment, Practical Arts, HKMS	01.01107.730.203.000.5	4,670	2,799	2,799	2,799	-	-
New Equipment, Industrial Arts, MS	01.01108.730.203.000.5	11,796	1,080	1,080	-	-1,080	-100.0%
New Equipment, Music, HKMS	01.01110.730.203.000.5	1,100	1,000	1,000	-	-1,000	-100.0%
New Equipment, Physical Education, MS	01.01111.730.203.000.5	12,375	9,896	9,896	5,000	-4,896	-49.5%
New Equipment, Science, HKMS	01.01113.730.203.000.5	-	2,038	2,038	-	-2,038	-100.0%
New Equipment, Band, HKMS	01.01190.730.203.000.5	2,998	3,163	3,163	-	-3,163	-100.0%
Equipment, Library, HKMS	01.02222.730.203.000.5	-	1,081	1,081	-	-1,081	-100.0%
New Equipment, Athletics, HKMS	01.02901.730.203.000.5	8,000	2,080	2,080	-	-2,080	-100.0%
<b>Total Haddam Killingworth Middle School</b>		44,920	24,484	24,484	11,606	-12,878	-52.6%
<b>Haddam Killingworth High School</b>							
New Equipment, Art, HKHS	01.01101.730.205.000.5	1,349	1,774	1,774	2,240	466	26.3%
New Equipment, Health, HKHS	01.01104.730.205.000.5	-	-	-	3,399	3,399	-

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
New Equip, World Language, HKHS	01.01105.730.205.000.5	1,160	-	-	518	518	-
New Equipment, Practical Arts, HKHS	01.01107.730.205.000.5	2,316	2,542	2,542	-	-2,542	-100.0%
New Equipment, Technology Ed, HKHS	01.01108.730.205.000.5	-	2,600	2,600	-	-2,600	-100.0%
New Equipment, Physical Education, HS	01.01111.730.205.000.5	-	140	140	-	-140	-100.0%
New Equipment, Science, HKHS	01.01113.730.205.000.5	8,967	13,800	13,800	8,350	-5,450	-39.5%
New Equipment, Band, HKHS	01.01190.730.205.000.5	199	3,340	3,340	-	-3,340	-100.0%
New Equipment, Guidance, HKHS	01.02122.730.205.000.5	-	1,000	1,000	1,000	-	-
New Equip, Student Intervention, HK	01.02190.730.205.000.5	506	-	-	-	-	-
New Equipment, Audio Visual, HKHS	01.02223.730.205.000.5	6,006	4,542	4,542	2,315	-2,227	-49.0%
New Equipment, Athletics, HKHS	01.02901.730.205.000.5	12,849	-	-	-	-	-
<b>Total Haddam Killingworth High School</b>		<b>33,350</b>	<b>29,738</b>	<b>29,738</b>	<b>17,822</b>	<b>-11,916</b>	<b>-40.1%</b>
<b>District Wide</b>							
Technology Equipment, District	01.02225.730.606.000.5	138,800	-	-	-	-	-
New Equipment, Bldgs & Grounds	01.02540.730.303.000.5	93,797	25,000	25,000	-	-25,000	-100.0%
<b>Total District Wide</b>		<b>232,597</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-25,000</b>	<b>-100.0%</b>
<b>Total New Equipment</b>		<b>374,518</b>	<b>133,124</b>	<b>133,124</b>	<b>43,012</b>	<b>-90,112</b>	<b>-67.7%</b>
<b>Tech Hardware</b>							
<b>Killingworth Elementary School</b>							
Technology Related Hardware, KES	01.02225.734.102.000.5	27,825	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.102.400.5	47,698	-	-	-	-	-
<b>Total Killingworth Elementary School</b>		<b>75,523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Burr (Haddam) Elementary School</b>							
Technology Related Hardware, BES	01.02225.734.104.000.5	31,190	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.104.400.5	32,789	-	-	-	-	-
<b>Total Burr (Haddam) Elementary School</b>		<b>63,979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Haddam Killingworth Intermediate School</b>							
Technology Related Hardware, HKIS	01.02225.734.201.000.5	7,950	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.201.400.5	15,522	-	-	-	-	-
<b>Total Haddam Killingworth Intermediate School</b>		<b>23,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Haddam Killingworth Middle School</b>							
Technology Related Hardware, HKMS	01.02225.734.203.000.5	15,290	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.203.400.5	55,855	-	-	-	-	-
<b>Total Haddam Killingworth Middle School</b>		<b>71,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Haddam Killingworth High School</b>							

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Technology Related Hardware, HKHS	01.02225.734.205.000.5	80,009	-	-	-	-	-
Technology Related Hardware, Securi	01.02225.734.205.400.5	3,365	-	-	-	-	-
Technology Related Hardware, Athletics, HKHS	01.02225.734.205.550.5	9,872	10,000	10,000	-	-10,000	-100.0%
<b>Total Haddam Killingworth High School</b>		<b>93,246</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-10,000</b>	<b>-100.0%</b>
<b>Total Tech Hardware</b>		<b>327,365</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-10,000</b>	<b>-100.0%</b>
<b>Dues and Fees</b>							
<b>Pupil Services</b>							
Dues & Fees, Social Work	01.02110.810.001.000.5	-	600	600	660	60	10.0%
Dues & Fees, Nurse	01.02130.810.001.000.5	547	1,080	1,080	1,150	70	6.5%
Dues & Fees, Psychologist	01.02143.810.001.000.5	460	1,260	1,260	1,250	-10	-0.8%
Dues & Fees, Speech & Language	01.02150.810.001.000.5	1,000	1,000	1,000	1,250	250	25.0%
Dues & Fees, Pupil Services, Admin	01.02490.810.001.000.5	970	1,870	1,870	2,090	220	11.8%
<b>Total Pupil Services</b>		<b>2,977</b>	<b>5,810</b>	<b>5,810</b>	<b>6,400</b>	<b>590</b>	<b>10.2%</b>
<b>Killingworth Elementary School</b>							
Dues & Fees, Art, KES	01.01101.810.102.000.5	20	20	20	22	2	10.0%
Dues & Fees, Language Arts, KES	01.01103.810.102.000.5	350	240	240	240	-	-
Dues & Fees, Math, KES	01.01109.810.102.000.5	-	-	-	175	175	-
Dues & Fees, Music, KES	01.01110.810.102.000.5	144	144	144	145	1	0.7%
Dues & Fees, PLTW, KES	01.01112.810.102.000.5	950	950	950	950	-	-
Dues & Fees, Preschool, KES	01.01201.810.102.011.5	140	-	-	-	-	-
Dues & Fees, Library, KES	01.02222.810.102.000.5	317	542	542	547	5	0.9%
Dues & Fees, Administration, KES	01.02490.810.102.000.5	378	259	259	379	120	46.3%
<b>Total Killingworth Elementary School</b>		<b>2,299</b>	<b>2,155</b>	<b>2,155</b>	<b>2,458</b>	<b>303</b>	<b>14.1%</b>
<b>Burr (Haddam) Elementary School</b>							
Dues & Fees, Art, BES	01.01101.810.104.000.5	110	150	150	375	225	150.0%
Dues & Fees, Language Arts, BES	01.01103.810.104.000.5	-	25	25	225	200	800.0%
Dues & Fees, Math, BES	01.01109.810.104.000.5	-	175	175	475	300	171.4%
Dues & Fees, Music, BES	01.01110.810.104.000.5	-	155	155	160	5	3.2%
Dues & Fees, PLTW, BES	01.01112.810.104.000.5	950	950	950	950	-	-
Dues & Fees, Library, BES	01.02222.810.104.000.5	-	35	35	35	-	-
Dues & Fees, Administration, BES	01.02490.810.104.000.5	371	544	544	574	30	5.5%
<b>Total Burr (Haddam) Elementary School</b>		<b>1,431</b>	<b>2,034</b>	<b>2,034</b>	<b>2,794</b>	<b>760</b>	<b>37.4%</b>
<b>Haddam Killingworth Intermediate School</b>							
Dues & Fees, Math, HKIS	01.01109.810.201.000.5	-	-	-	124	124	-
Dues & Fees, Music, HKIS	01.01110.810.201.000.5	-	300	300	300	-	-
Dues & Fees, PLTW, HKIS	01.01112.810.201.000.5	380	380	380	380	-	-
Computer Education, Dues and Fees	01.01133.810.201.000.5	30	-	-	-	-	-
Dues & Fees, Band HKIS	01.01190.810.201.000.5	144	140	140	144	4	2.9%
Dues & Fees, Library, HKIS	01.02222.810.201.000.5	-	-	-	40	40	-
Dues & Fees, Admin, HKIS	01.02490.810.201.000.5	364	379	379	398	19	5.0%
Dues & Fees, Student Activity, HKIS	01.02901.810.201.000.5	200	700	700	900	200	28.6%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
<b>Total Haddam Killingworth Intermediate School</b>		<b>1,118</b>	<b>1,899</b>	<b>1,899</b>	<b>2,286</b>	<b>387</b>	<b>20.4%</b>
<b>Haddam Killingworth Middle School</b>							
Dues & Fees, World Language, HKMS	01.01105.810.203.000.5	68	62	62	62	-	-
Dues & Fees, Practical Arts, HKMS	01.01107.810.203.000.5	150	150	150	150	-	-
Dues & Fees, Math, HKMS	01.01109.810.203.000.5	174	372	372	248	-124	-33.3%
Dues & Fees, Music, HKMS	01.01110.810.203.000.5	144	140	140	144	4	2.9%
Dues & Fees, PLTW, HKMS	01.01112.810.203.000.5	570	570	570	570	-	-
Dues & Fees, Science, HKMS	01.01113.810.203.000.5	70	70	70	70	-	-
Dues & Fees, Computer Education, MS	01.01133.810.203.000.5	299	295	295	139	-156	-52.9%
Dues & Fees, Band, HKMS	01.01190.810.203.000.5	284	290	290	294	4	1.4%
Dues & Fees, Library, HKMS	01.02222.810.203.000.5	160	160	160	160	-	-
Dues & Fees, Administration, HKMS	01.02490.810.203.000.5	1,370	1,540	1,540	1,278	-262	-17.0%
Dues & Fees, Student Activity, HKMS	01.02901.810.203.000.5	4,251	6,159	6,159	6,545	386	6.3%
<b>Total Haddam Killingworth Middle School</b>		<b>7,540</b>	<b>9,808</b>	<b>9,808</b>	<b>9,660</b>	<b>-148</b>	<b>-1.5%</b>
<b>Haddam Killingworth High School</b>							
Dues & Fees, Art, HKHS	01.01101.810.205.000.5	898	805	805	1,000	195	24.2%
Dues & Fees, Health	01.01104.810.205.000.5	150	178	178	186	8	4.5%
Dues & Fees, World Language, HKHS	01.01105.810.205.000.5	163	180	180	180	-	-
Dues & Fees, Technology Education, HS	01.01108.810.205.000.5	905	850	850	850	-	-
Dues & Fees, Math, HKHS	01.01109.810.205.000.5	-	500	500	550	50	10.0%
Dues & Fees, Music, HKHS	01.01110.810.205.000.5	2,654	5,015	5,015	4,375	-640	-12.8%
Dues & Fees, Physical Education, HK	01.01111.810.205.000.5	135	-	-	-	-	-
PLTW, Dues & Fees, HKHS	01.01112.810.205.000.5	920	1,100	1,100	1,100	-	-
Dues & Fees, Band, HKHS	01.01190.810.205.000.5	-	290	290	-	-290	-100.0%
Dues & Fees, Guidance, HKHS	01.02122.810.205.000.5	800	1,040	1,040	1,040	-	-
Dues & Fees, Library, HKHS	01.02222.810.205.000.5	519	130	130	915	785	603.8%
Dues & Fees, Audio Visual, HKHS	01.02223.810.205.000.5	270	225	225	420	195	86.7%
Dues & Fees, Administration, HKHS	01.02490.810.205.000.5	12,660	9,425	9,425	8,835	-590	-6.3%
Dues & Fees, Athletics, HKHS	01.02901.810.205.550.5	15,741	1,000	1,000	25,800	24,800	2,480.0%
Dues & Fees, Student Activity, HKHS	01.02901.810.205.551.5	495	230	230	-	-230	-100.0%
<b>Total Haddam Killingworth High School</b>		<b>36,311</b>	<b>20,968</b>	<b>20,968</b>	<b>45,251</b>	<b>24,283</b>	<b>115.8%</b>
<b>District Wide</b>							
Dues & Fees, Information Technology	01.02225.810.301.000.5	-	250	250	250	-	-
RevTrak Fees - Technology	01.02225.810.606.150.5	146	-	-	-	-	-
Dues & Fees, Asst. Superintendent	01.02320.810.606.116.5	275	1,200	1,200	1,000	-200	-16.7%

General Fund - GL Level by location within object group

Category	Account ID	FY 2025 Actuals	FY 2026 Budgeted	FY 2026 Amended	FY 2027 Budget	FY 2026 Amended vs. FY 2027 Budget (\$ Change)	FY 2026 Amended vs. FY 2027 Budget (% Change)
Dues & Fees, Superintendent	01.02321.810.606.000.5	10,705	10,527	10,527	11,000	473	4.5%
Dues & Fees, Business Office	01.02520.810.606.000.5	823	1,000	1,000	800	-200	-20.0%
Dues & Fees, Bldgs & Grounds	01.02540.810.303.000.5	2,995	6,110	6,110	7,610	1,500	24.5%
<b>Total District Wide</b>		<b>14,944</b>	<b>19,087</b>	<b>19,087</b>	<b>20,660</b>	<b>1,573</b>	<b>8.2%</b>
<b>Total Dues and Fees</b>		<b>66,620</b>	<b>61,761</b>	<b>61,761</b>	<b>89,509</b>	<b>27,748</b>	<b>44.9%</b>
<b>Principal</b>							
<b>District Wide</b>							
Bond Principal, High School	01.05000.831.606.205.5	324,876	730,000	730,000	730,000	-	-
<b>Total District Wide</b>		<b>324,876</b>	<b>730,000</b>	<b>730,000</b>	<b>730,000</b>	<b>-</b>	<b>-</b>
<b>Total Principal</b>		<b>324,876</b>	<b>730,000</b>	<b>730,000</b>	<b>730,000</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
<b>District Wide</b>							
Bond Interest, High School	01.05000.832.606.205.5	106,739	163,500	163,500	127,000	-36,500	-22.3%
<b>Total District Wide</b>		<b>106,739</b>	<b>163,500</b>	<b>163,500</b>	<b>127,000</b>	<b>-36,500</b>	<b>-22.3%</b>
<b>Total Interest</b>		<b>106,739</b>	<b>163,500</b>	<b>163,500</b>	<b>127,000</b>	<b>-36,500</b>	<b>-22.3%</b>
<b>Total Expenditures</b>		<b>49,778,029</b>	<b>51,348,789</b>	<b>51,348,789</b>	<b>54,077,593</b>	<b>2,728,804</b>	<b>5.3%</b>

## **Additional Funds**

The General Operating Fund is the District's primary fund that supports the overall mission of operating Region 17 schools. The District manages other funds that have restrictions, including some with legally defined purposes, such as for the Cafeteria/Nutrition Services program or State and Federal grants. Brief overviews are provided here.

## **Cafeteria/Food Service Fund**

School meal programs operate as stand-alone enterprise funds under federal and state guidelines administered by the Connecticut State Department of Education (CSDE). Federal reimbursement rates are adjusted annually but are formula-driven and may not fully offset local increases in food, labor, supply, and transportation costs.

The Cafeteria Fund is intended to be self-sustaining, but rising food and labor costs directly affect fund balance stability. Unlike General Fund operations, avoiding a deficit in the food service program must be addressed through careful monitoring of student participation levels, purchasing efficiency, and pricing decisions (with Board of Education approval), or approved transfers from the General Operating fund consistent with state and federal regulations. We anticipate recommending a pricing increase for the 2027 fiscal year, as the Fund Balance peaked in fiscal year 2022 and began the current school year at \$236,000.

## **HK Cubs Child Care Fund**

HK Cubs is also operated by the District as an enterprise fund, where it is intended that all expenses are covered by fees for services provided. The program accepts children from six weeks to 5 years old and is open to District employees and local residents. Current year expenses and revenues will be approximately \$640,000.

# State and Federal Grants Fund

State and federal grants provide funding to address specific student needs and policy priorities. These funds are restricted by law, must be tracked separately from the General Fund, and require formal reporting and compliance oversight. Grants supplement local funding, not replace it.

Major grants received:

**IDEA** - IDEA (Individuals with Disabilities Education Act) funding originates with the United States Department of Education to assist local Boards of Education in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21. The grant contains a Maintenance of Effort (MOE) requirement specifying the district must spend at least the same amount of local funds to provide services to students with disabilities as was spent in the previous fiscal year. IDEA funds must be used to supplement State, local, and other Federal funds and not to supplant those funds. The most recent grant awards were \$459,738 for the school-age (611 program) and \$20,934 for preschool-age (619 program). Funds are received annually to be utilized over a two-year period.

**TITLE FUNDS: Title I:** These funds are intended to support students experiencing economic disadvantage and reduce achievement gaps. Federal funds are currently allocated through statutory formulas that are based primarily on census poverty estimates and the cost of education in each state. Title I, Part A funds are required to supplement, not supplant local funding. **Title II** provides funds to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the effectiveness of teachers and principals through professional development and is measured by its impact on student academic achievement. **Title IV** funding is for increasing district capacities to provide all students with access to a well-rounded education, improve the use of technology and digital literacy. The most recent grant awards to the District were Title I, \$71,380; Title II, \$24,380; and Title IV, \$10,000. These funds are also received annually to be utilized over a two-year period.

# Reserve Fund for Educational Expenses (formerly "Capital")

The fund is a strategic tool that allows the Board of Education to respond to unforeseen costs and maintain consistent educational programming for all students in Haddam and Killingworth. The Board of Education updated the Administrative Regulations related to this fund (Series 3000, 3110R) on December 16, 2025. The Board endeavors to fund this Reserve Fund at 2% of the annual operating budget and include a minimum of 1% in the annual operating budget. The Board may use this fund for unanticipated and emergency expenditures in addition to capital purposes. Appropriations must be submitted to the Board's Finance Committee for review and determination of an appropriate recommendation to the Board of Education. The fund balance at the beginning of the current fiscal year was \$2,603,983. The Board approved expenditures (year to date of \$257,000) for elementary classroom furniture and architectural services and owners' representation services related to the High School Renovation.