

FY22 HSD Budget-Round 4.1

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$1,164.14	\$3,000.00	\$156.78	\$3,000.00	\$2,000.00	-\$1,000.00	-33.3%
10.1100.112.00.0	Teacher Lane Changes	\$950.93	\$122,364.91	\$0.01	\$65,850.00	\$50,225.00	-\$15,625.00	-23.7%
10.1100.112.01.0	Salaries Classroom Teachers	\$1,908,451.47	\$1,906,916.24	\$1,911,160.41	\$2,037,202.01	\$2,111,497.00	\$74,294.99	3.6%
10.1100.112.02.0	Salaries Classroom Teachers	\$1,497,464.42	\$1,521,701.72	\$1,524,891.00	\$1,536,453.60	\$1,582,296.00	\$45,842.40	3.0%
10.1100.113.02.0	Tutor, Lep	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.114.01.0	Salaries-Regular Ed Paras	\$46,875.38	\$60,147.36	\$53,170.69	\$73,757.22	\$69,324.20	-\$4,433.02	-6.0%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.117.01.0	Salaries, Instructional Assts	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.117.02.0	Salaries, Instructional Assts	\$21,530.56	\$24,957.30	\$25,270.36	\$40,208.90	\$41,002.96	\$794.06	2.0%
10.1100.127.01.0	HPS RTI Summer Program	\$7,009.89	\$6,140.00	\$7,274.94	\$5,740.00	\$5,740.00	\$0.00	0.0%
10.1100.127.02.0	Tutoring	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.128.01.0	Salaries Substitutes	\$32,884.38	\$35,600.00	\$21,795.05	\$35,600.00	\$35,600.00	\$0.00	0.0%
10.1100.128.02.0	Salaries Substitutes	\$25,174.98	\$36,300.00	\$12,645.57	\$36,300.00	\$36,300.00	\$0.00	0.0%
10.1100.320.01.0	Homebound Instruction	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.320.02.0	Homebound Instruction	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.430.01.0	Repair Equipment-School	\$509.00	\$160.00	\$0.00	\$300.00	\$160.00	-\$140.00	-46.7%
10.1100.430.02.0	Repair Equipment-School	\$918.00	\$160.00	\$529.00	\$200.00	\$500.00	\$300.00	150.0%
10.1100.614.01.0	Expendable Supplies, Bid Item	\$9,676.67	\$16,000.00	\$9,304.22	\$15,000.00	\$15,610.00	\$610.00	4.1%
10.1100.614.02.0	Expendable Supplies, Bid Item	\$15,669.37	\$16,000.00	\$10,933.55	\$16,250.00	\$16,500.00	\$250.00	1.5%
10.1100.615.02.0	Teaching Materials, Lep	\$0.00	\$0.00	-\$100.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.618.01.0	Full Day Kindergarten Supplies	\$5,190.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.0	Access Fees	\$0.00	\$0.00	\$1,501.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.01.0	Instruction Specific Software/S	\$13,849.20	\$16,797.00	\$15,253.20	\$16,797.00	\$18,890.00	\$2,093.00	12.5%
10.1100.650.02.0	Instruction Specific Software/S	\$6,680.43	\$6,400.00	\$5,870.00	\$6,675.00	\$6,675.00	\$0.00	0.0%
10.1100.733.01.0	Additional Equipment-School	\$1,236.86	\$2,390.00	\$1,555.41	\$1,200.00	\$1,375.00	\$175.00	14.6%
10.1100.733.02.0	Additional Equipment-School	\$1,849.61	\$1,900.00	\$30.15	\$1,900.00	\$2,100.00	\$200.00	10.5%
10.1100.737.01.0	Replacement Equipment-Scho	\$0.00	\$450.00	\$305.57	\$300.00	\$200.00	-\$100.00	-33.3%
10.1100.737.02.0	Replacement Equipment-Scho	\$587.38	\$6,366.00	\$5,821.21	\$2,050.00	\$2,550.00	\$500.00	24.4%
10.1100.738.02.0	Replacement Equipment, Tech	\$309.48	\$700.00	\$683.65	\$700.00	\$700.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$4,038.82	\$3,967.00	\$3,441.73	\$3,967.00	\$3,967.00	\$0.00	0.0%
10.1102.614.02.0	Expendable Supplies, Art	\$4,198.11	\$4,600.00	\$4,571.56	\$4,500.00	\$4,600.00	\$100.00	2.2%
10.1105.612.01.0	Workbooks, Language Arts	\$5,088.94	\$5,405.00	\$4,918.31	\$4,245.00	\$6,225.00	\$1,980.00	46.6%
10.1105.612.02.0	Workbooks, Language Arts	\$8,795.05	\$7,660.00	\$2,625.60	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.1105.614.01.0	Language Arts Expend Supplies	\$2,772.85	\$3,076.50	\$2,769.87	\$2,980.00	\$2,975.00	-\$5.00	-0.2%
10.1105.614.02.0	Language Arts Expend Supplies	\$1,337.29	\$1,800.00	\$959.51	\$1,800.00	\$3,000.00	\$1,200.00	66.7%
10.1105.615.01.0	Teaching Materials, Language	\$8,132.24	\$9,100.00	\$8,066.47	\$9,100.00	\$4,500.00	-\$4,600.00	-50.5%
10.1105.615.02.0	Teaching Materials, Language	\$3,478.75	\$3,600.00	\$2,889.24	\$3,600.00	\$3,600.00	\$0.00	0.0%
10.1106.614.01.0	Foreign Language - Supplies	\$59.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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10.1106.614.02.0	Foreign Language - Supplies	\$434.59	\$450.00	\$423.33	\$450.00	\$450.00	\$0.00	0.0%
10.1106.615.01.0	Foreign Lang -Teach Materials	\$68.95	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.615.02.0	Foreign Lang-Teach Materials	\$234.83	\$250.00	\$246.11	\$250.00	\$250.00	\$0.00	0.0%
10.1108.615.01.0	Teaching Materials, Physical Ed	\$578.55	\$708.00	\$679.70	\$1,039.00	\$849.00	-\$190.00	-18.3%
10.1108.615.02.0	Teaching Materials, Physical Ed	\$617.98	\$650.00	\$659.16	\$1,670.00	\$650.00	-\$1,020.00	-61.1%
10.1111.612.01.0	Workbooks, Math	\$520.79	\$490.00	\$437.92	\$490.00	\$920.00	\$430.00	87.8%
10.1111.612.02.0	Workbooks, Math	\$1,523.32	\$900.00	\$771.64	\$900.00	\$700.00	-\$200.00	-22.2%
10.1111.615.01.0	Teaching Materials, Math	\$2,561.46	\$2,700.00	\$2,657.38	\$2,700.00	\$2,700.00	\$0.00	0.0%
10.1111.615.02.0	Teaching Materials, Math	\$1,779.87	\$500.00	\$169.80	\$500.00	\$1,500.00	\$1,000.00	200.0%
10.1111.641.01.0	Textbooks, Math	\$0.00	\$2,000.00	\$2,000.00	\$22,000.00	\$22,000.00	\$0.00	0.0%
10.1111.641.02.0	Textbooks, Math	\$400.21	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
10.1112.615.01.0	Teaching Materials, Music	\$893.72	\$2,119.00	\$2,116.42	\$1,849.00	\$1,849.00	\$0.00	0.0%
10.1112.615.02.0	Teaching Materials, Music	\$922.33	\$1,000.00	\$811.17	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1113.112.02.0	Salaries, Science Supervisor	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.320.02.0	Environmental Sciences Contra	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1113.613.02.0	Science Program Upgrades	\$204.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.614.01.0	Expendable Supplies, Science	\$888.34	\$2,773.00	\$1,967.50	\$1,845.00	\$2,640.00	\$795.00	43.1%
10.1113.614.02.0	Expendable Supplies, Science	\$351.45	\$900.00	\$352.73	\$800.00	\$900.00	\$100.00	12.5%
10.1113.615.01.0	Teaching Materials, Science	\$754.62	\$393.00	\$241.55	\$393.00	\$392.57	-\$0.43	-0.1%
10.1113.615.02.0	Teaching Materials, Science	\$1,044.14	\$1,300.00	\$255.47	\$1,200.00	\$1,500.00	\$300.00	25.0%
10.1113.739.01.0	Additional Equipment, Science	\$129.18	\$750.00	\$749.75	\$500.00	\$400.00	-\$100.00	-20.0%
10.1113.739.02.0	Additional Equipment, Science	\$0.00	\$900.00	\$833.00	\$500.00	\$900.00	\$400.00	80.0%
10.1113.811.01.0	PLTW Participation Fee	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.811.02.0	PLTW Participation Fee	\$625.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.615.00.0	Social Studies-Curriculum Upg	\$0.00	\$0.00	\$0.00	\$6,770.00	\$6,770.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mats, Social Studies	\$1,644.53	\$2,123.00	\$2,122.22	\$2,153.00	\$2,183.00	\$30.00	1.4%
10.1115.615.02.0	Teaching Mats, Social Studies	\$2,000.86	\$2,200.00	\$2,184.79	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.1120.112.01.0	Stipend - Advisors	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.0%
10.1120.112.02.0	Salaries Tch Advisors	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.0%
10.1120.800.01.0	Academic Competition	\$0.00	\$600.00	\$0.00	\$600.00	\$300.00	-\$300.00	-50.0%
10.1120.800.02.0	Academic Competition	\$480.77	\$305.00	\$292.50	\$355.00	\$355.00	\$0.00	0.0%
10.1169.119.01.0	Salaries, Technology Coord.	\$27,949.07	\$28,854.00	\$28,852.50	\$29,718.08	\$30,610.00	\$891.92	3.0%
10.1169.119.02.0	Salaries, Technology Coord	\$27,949.07	\$28,854.00	\$27,835.29	\$29,718.08	\$30,610.00	\$891.92	3.0%
10.1169.614.01.0	Instruction Specific IT Supplies	\$834.04	\$1,500.00	\$1,473.13	\$1,500.00	\$2,000.00	\$500.00	33.3%
10.1169.614.02.0	Instruction Specific IT Supplies	\$241.48	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.0%
10.1169.615.02.0	Teaching Materials, Computer	\$199.06	\$200.00	\$135.07	\$200.00	\$200.00	\$0.00	0.0%
10.1190.110.01.0	Salaries-504-RTI-Reg Ed-Prof	\$46,566.82	\$66,826.07	\$52,175.12	\$69,566.82	\$59,396.57	-\$10,170.25	-14.6%
10.1190.110.02.0	Salaries-504-RTI-Reg Ed-Prof	\$59,701.55	\$39,442.30	\$13,515.04	\$18,020.05	\$53,618.86	\$35,598.81	197.6%
10.1190.111.01.0	Salaries-504-RTI-Reg Ed-AHP	\$31,958.22	\$31,958.22	\$23,968.67	\$31,958.22	\$32,575.50	\$617.28	1.9%
10.1190.111.02.0	Salaries-504-RTI-Reg Ed-AHP	\$10,928.45	\$4,467.42	\$3,350.57	\$4,467.42	\$4,613.56	\$146.14	3.3%
10.1190.114.01.0	Salaries-504-RTI-Reg Ed-Paras	\$13,732.68	\$13,732.68	\$20,236.80	\$13,732.68	\$13,787.20	\$54.52	0.4%
10.1190.114.02.0	Salaries-504-RTI-Reg Ed-Paras	\$13,249.72	\$13,249.72	\$0.00	\$13,249.72	\$12,473.88	-\$775.84	-5.9%

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		\$3,905,818.84	\$4,106,508.44	\$3,858,208.39	\$4,225,674.80	\$4,357,110.30	\$131,435.50	3.1%

10.1200.111.01.0	Wages: Personal Care	\$0.00	\$0.00	\$13,128.29	\$30,500.00	\$26,000.00	-\$4,500.00	-14.8%
10.1200.111.02.0	Wages: Personal Care	\$0.00	\$0.00	\$2,770.73	\$9,000.00	\$14,000.00	\$5,000.00	55.6%
10.1200.113.01.0	Meeting Attendance	\$0.00	\$0.00	\$2,011.63	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.114.01.0	Salaries, Special Ed Paras	\$235,041.54	\$304,825.66	\$300,167.65	\$326,094.65	\$307,042.62	-\$19,052.03	-5.8%
10.1200.114.02.0	Salaries, Special Ed Paras	\$298,268.61	\$323,157.31	\$239,885.46	\$242,996.61	\$258,642.26	\$15,645.65	6.4%
10.1200.115.01.0	Salary, Primary Special Needs	\$93,187.68	\$118,716.02	\$128,129.43	\$124,429.25	\$127,082.53	\$2,653.28	2.1%
10.1200.116.01.0	Salaries, Spec Ed Teachers	\$81,037.00	\$162,100.49	\$38,792.00	\$51,391.00	\$60,356.92	\$8,965.92	17.4%
10.1200.116.02.0	Salaries, Spec Ed Teachers	\$167,695.05	\$118,402.75	\$128,851.01	\$186,582.00	\$155,395.81	-\$31,186.19	-16.7%
10.1200.119.01.0	Salaries, Reading Teacher	\$0.00	\$52,572.00	\$83,461.00	\$70,561.00	\$46,084.00	-\$24,477.00	-34.7%
10.1200.121.00.0	SPED Building Coordinator Sala	\$58,545.28	\$58,908.00	\$47,818.87	\$31,922.00	\$33,701.60	\$1,779.60	5.6%
10.1200.122.01.0	Wages: Extra Curricular: Profes	\$0.00	\$0.00	\$4,594.38	\$4,500.00	\$0.00	-\$4,500.00	-100.0%
10.1200.122.02.0	Wages: Extra Curricular: Profes	\$0.00	\$0.00	\$5,366.28	\$0.00	\$5,500.00	\$5,500.00	#DIV/0!
10.1200.123.01.0	Wages: Extra Curricular: Supp	\$0.00	\$0.00	\$131.50	\$3,500.00	\$0.00	-\$3,500.00	-100.0%
10.1200.123.02.0	Wages: Extra Curricular: Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	#DIV/0!
10.1200.124.00.0	Wages: Training (All) - Student	\$0.00	\$0.00	\$3,529.06	\$8,260.00	\$8,260.00	\$0.00	0.0%
10.1200.125.00.0	Wages: Meetings (All) - Stude	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.131.00.0	Wages, Special Work Projects	\$0.00	\$0.00	\$5,101.98	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0	Special Ed Professional Develo	\$2,244.85	\$9,900.00	\$1,431.25	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.0	Legal Services, SPED	\$4,087.50	\$2,500.00	\$1,425.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.331.01.0	Contracted Services	\$25,392.20	\$16,500.00	\$7,333.27	\$2,500.00	\$5,124.87	\$2,624.87	105.0%
10.1200.331.02.0	Contracted Services	\$21,851.56	\$9,500.00	\$9,640.09	\$2,500.00	\$5,424.25	\$2,924.25	117.0%
10.1200.370.01.0	Testing Materials	\$0.00	\$0.00	\$0.00	\$577.00	\$25.00	-\$552.00	-95.7%
10.1200.370.02.0	Testing Materials	\$0.00	\$0.00	\$0.00	\$377.00	\$254.00	-\$123.00	-32.6%
10.1200.560.01.0	Tuition	\$0.00	\$0.00	\$0.00	\$59,612.25	\$0.00	-\$59,612.25	-100.0%
10.1200.560.02.0	Tuition	\$0.00	\$0.00	\$26,280.00	\$59,612.25	\$0.00	-\$59,612.25	-100.0%
10.1200.580.01.0	Travel	\$223.49	\$1,100.00	\$222.16	\$1,325.00	\$1,325.00	\$0.00	0.0%
10.1200.580.02.0	Travel	\$97.52	\$1,150.00	\$11.13	\$1,375.00	\$1,375.00	\$0.00	0.0%
10.1200.612.01.0	Workbooks, Special Ed	\$0.00	\$0.00	\$0.00	\$750.00	\$850.00	\$100.00	13.3%
10.1200.612.02.0	Workbooks, Special Ed	\$0.00	\$0.00	\$1,231.29	\$100.00	\$950.00	\$850.00	850.0%
10.1200.613.01.0	Expendable Supplies, SPED HP	\$1,621.36	\$2,356.00	\$1,374.78	\$1,715.00	\$1,135.00	-\$580.00	-33.8%
10.1200.613.02.0	Expendable Supplies, SPED HU	\$5,695.52	\$1,285.00	\$319.42	\$1,010.00	\$1,510.00	\$500.00	49.5%
10.1200.614.01.0	Testing Materials-Resource Ro	\$753.39	\$821.00	\$314.75	\$0.00	\$99.88	\$99.88	#DIV/0!
10.1200.614.02.0	Testing Materials-Resource Ro	\$415.22	\$183.00	\$90.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.616.01.0	Teaching Mat, S/n	\$407.97	\$830.00	\$287.13	\$1,480.30	\$2,443.42	\$963.12	65.1%
10.1200.616.02.0	Teaching Mat, S/n	\$728.20	\$1,752.00	\$422.01	\$1,250.00	\$1,347.95	\$97.95	7.8%
10.1200.617.01.0	Teaching Mat, L/d	\$2,233.76	\$544.00	\$401.60	\$382.84	\$2,834.80	\$2,451.96	640.5%
10.1200.617.02.0	Teaching Mat, L/d	\$1,225.51	\$779.00	\$0.00	\$439.00	\$0.00	-\$439.00	-100.0%
10.1200.650.01.0	Instruction Specific Software/S	\$4,862.50	\$7,100.00	\$5,739.88	\$9,770.00	\$10,184.80	\$414.80	4.2%
10.1200.650.02.0	Instruction Specific Software/S	\$5,029.22	\$8,975.00	\$13,250.00	\$10,145.00	\$10,910.00	\$765.00	7.5%
10.1200.730.01.0	Additional Equipment	\$0.00	\$5,090.00	\$1,909.88	\$0.00	\$10,200.00	\$10,200.00	#DIV/0!

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10.1200.730.02.0	Additional Equipment	\$318.99	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	#DIV/0!
10.1200.732.01.0	Equipment/Maintenance Plans	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.732.02.0	Equipment/Maintenance Plans	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.733.01.0	New Student Equipment-Assis	\$0.00	\$0.00	\$171.36	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.01.0	Rplcment Student Equipment-	\$0.00	\$0.00	\$0.00	\$49.95	\$0.00	-\$49.95	-100.0%
10.1200.810.01.0	Dues	\$1,265.00	\$462.50	\$440.00	\$1,025.00	\$625.00	-\$400.00	-39.0%
10.1200.810.02.0	Dues	\$265.00	\$462.50	\$440.00	\$1,025.00	\$625.00	-\$400.00	-39.0%
10.1201.115.01.0	ESY - Wages	\$14,670.32	\$18,500.00	\$34,996.83	\$31,627.00	\$40,813.22	\$9,186.22	29.0%
10.1201.115.02.0	ESY - Wages	\$19,684.75	\$16,000.00	\$497.60	\$18,000.00	\$17,200.00	-\$800.00	-4.4%
10.1201.330.01.0	ESY - Contracted Services	\$2,274.69	\$12,050.00	\$10,563.52	\$10,600.00	\$17,200.00	\$6,600.00	62.3%
10.1201.330.02.0	ESY - Contracted Services	\$2,863.73	\$10,300.00	\$8,433.65	\$5,800.00	\$13,700.00	\$7,900.00	136.2%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.0%
10.1202.112.01.0	Self-Contained K-3 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$69,402.00	\$69,402.00	#DIV/0!
10.1210.330.02.0	Other Professional Services	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.734.01.0	New Student Equpment-Instru	\$963.50	\$600.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.1225.734.02.0	New Student Equipment-Instru	\$963.50	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.0	Rplcment Student Equipment-	\$0.00	\$329.00	\$0.00	\$2,525.00	\$2,525.00	\$0.00	0.0%
10.1225.738.02.0	Rplcment Student Equipment-	\$0.00	\$2,209.00	\$0.00	\$2,525.00	\$2,525.00	\$0.00	0.0%
10.1260.110.00.0	Salaries, ESOL	\$32,106.10	\$33,316.40	\$43,055.04	\$44,520.00	\$52,921.04	\$8,401.04	18.9%
10.1260.330.00.0	ESL Consultation Services	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.580.00.0	Travel, Esl	\$283.98	\$300.00	\$23.26	\$300.00	\$300.00	\$0.00	0.0%
10.1260.615.01.0	Esl Teaching Materials	\$99.25	\$200.00	\$102.09	\$350.00	\$350.00	\$0.00	0.0%
10.1260.615.02.0	Esl Teaching Materials	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	#DIV/0!
10.1290.114.01.0	Salaries, Preschool Paraeducat	\$42,192.46	\$50,906.58	\$19,317.50	\$24,843.79	\$19,323.00	-\$5,520.79	-22.2%
10.1290.115.01.0	Salaries, Preschool Teacher	\$59,909.00	\$62,879.63	\$62,880.00	\$65,865.00	\$57,605.00	-\$8,260.00	-12.5%
10.1290.613.01.0	Testing Materials-PreK	\$795.94	\$808.50	\$539.40	\$800.00	\$750.00	-\$50.00	-6.3%
10.1290.614.01.0	Expendable Supplies-Preschoo	\$1,236.04	\$881.00	\$1,432.70	\$660.00	\$860.00	\$200.00	30.3%
10.1291.114.01.0	Salaries, PK Intensive Paraedu	\$0.00	\$0.00	\$35,901.72	\$38,102.40	\$41,005.80	\$2,903.40	7.6%
10.1291.115.01.0	Salaries, PK Intensive Teachers	\$0.00	\$0.00	\$62,880.00	\$67,570.00	\$69,402.00	\$1,832.00	2.7%
10.1299.115.02.0	Special Programs (Rock Band)	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,191,287.18	\$1,428,177.34	\$1,357,097.58	\$1,568,270.29	\$1,517,666.77	-\$50,603.52	-3.2%

10.2100.323.00.0	School Resource Officer	\$21,114.14	\$24,000.00	\$21,374.32	\$26,500.00	\$31,800.00	\$5,300.00	20.0%
10.2100.350.01.0	Inservice Program/prog Develo	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.0	Salary, Guidance Counselor	\$83,162.27	\$85,704.58	\$85,704.57	\$87,861.05	\$90,120.15	\$2,259.10	2.6%
10.2120.112.02.0	Salary, Guidance Counselor	\$72,853.83	\$75,082.51	\$75,093.13	\$77,238.95	\$79,498.10	\$2,259.15	2.9%
10.2120.116.00.0	Salary - Database Mgr	\$22,599.30	\$22,813.50	\$22,858.15	\$23,544.00	\$25,338.00	\$1,794.00	7.6%
10.2120.320.01.0	Testing & Scoring	\$2,145.00	\$4,500.00	\$2,315.50	\$2,400.00	\$0.00	-\$2,400.00	-100.0%
10.2120.320.02.0	Testing & Scoring	\$312.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
10.2120.615.01.0	Teaching Materials, Guidance	\$384.95	\$725.00	\$690.57	\$600.00	\$600.00	\$0.00	0.0%
10.2120.615.02.0	Teaching Materials, Guidance	\$477.92	\$550.00	\$0.00	\$500.00	\$550.00	\$50.00	10.0%

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2130.810.01.0	Health Office Dues	\$160.00	\$160.00	\$150.00	\$160.00	\$160.00	\$0.00	0.0%
10.2130.810.02.0	Health Office Dues	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2134.112.01.0	Salary, Nurse	\$62,754.50	\$64,760.30	\$66,004.54	\$67,403.30	\$69,933.00	\$2,529.70	3.8%
10.2134.112.02.0	Salary, Nurse	\$60,997.90	\$63,219.97	\$64,049.32	\$64,863.00	\$69,352.30	\$4,489.30	6.9%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$0.00	\$0.00	\$0.00	\$12,500.00	\$19,677.00	\$7,177.00	57.4%
10.2134.614.01.0	Expendable Supplies, Health	\$1,254.18	\$2,000.00	\$1,166.85	\$1,900.00	\$2,000.00	\$100.00	5.3%
10.2134.614.02.0	Expendable Supplies, Health	\$3,920.56	\$4,000.00	\$2,616.83	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2134.615.01.0	Health Teaching Materials	\$84.12	\$200.00	\$8.95	\$150.00	\$200.00	\$50.00	33.3%
10.2134.615.02.0	Health Teaching Materials	\$0.00	\$150.00	\$106.05	\$100.00	\$150.00	\$50.00	50.0%
10.2134.730.01.0	Health Equipment	\$418.20	\$550.00	\$598.99	\$2,050.00	\$550.00	-\$1,500.00	-73.2%
10.2134.730.02.0	Health Equipment	\$390.64	\$390.00	\$344.50	\$390.00	\$390.00	\$0.00	0.0%
10.2139.331.01.0	DNU-Feeding Consultation Ser	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.331.01.0	Feeding Consultation Services	\$0.00	\$0.00	\$0.00	\$3,548.00	\$1,000.00	-\$2,548.00	-71.8%
10.2142.330.01.0	Evaluations	\$2,081.64	\$4,500.00	\$4,384.27	\$5,000.00	\$4,500.00	-\$500.00	-10.0%
10.2142.330.02.0	Evaluations	\$400.00	\$4,500.00	\$2,858.80	\$4,500.00	\$4,500.00	\$0.00	0.0%
10.2143.110.01.0	Salaries, School Psychologist	\$72,902.66	\$74,546.93	\$76,775.45	\$76,646.93	\$78,984.90	\$2,337.97	3.1%
10.2143.110.02.0	Salaries, School Psychologist	\$46,055.95	\$49,372.71	\$51,377.96	\$53,158.95	\$56,083.68	\$2,924.73	5.5%
10.2143.613.01.0	Testing Materials - Psychologis	\$2,670.81	\$664.00	\$68.00	\$1,511.00	\$2,000.00	\$489.00	32.4%
10.2143.613.02.0	Testing Materials - Psychologis	\$1,165.64	\$849.00	\$770.95	\$1,531.00	\$3,762.00	\$2,231.00	145.7%
10.2143.615.01.0	Teaching Materials - Psycholog	\$483.45	\$250.00	\$0.00	\$254.00	\$1,132.74	\$878.74	346.0%
10.2143.615.02.0	Teaching Materials - Psycholog	\$113.75	\$1,096.00	\$309.61	\$90.00	\$217.95	\$127.95	142.2%
10.2152.111.01.0	Salaries, Speech Path	\$71,316.91	\$73,330.78	\$123,550.33	\$164,321.45	\$135,355.50	-\$28,965.95	-17.6%
10.2152.111.02.0	Salaries, Speech Path	\$72,148.58	\$74,600.58	\$75,717.43	\$76,972.62	\$79,269.44	\$2,296.82	3.0%
10.2152.330.01.0	Contracted Speech Services	\$64,733.65	\$106,971.22	\$46,646.13	\$73,200.00	\$1,285.59	-\$71,914.41	-98.2%
10.2152.330.02.0	Contracted Speech Services	\$12,000.00	\$0.00	\$5,860.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.613.01.0	Testing Materials - Speech	\$174.15	\$599.00	\$78.00	\$250.00	\$78.20	-\$171.80	-68.7%
10.2152.613.02.0	Testing Materials-Speech	\$0.00	\$316.00	\$0.00	\$250.00	\$250.00	\$0.00	0.0%
10.2152.615.01.0	Teaching Mat, Speech	\$63.64	\$90.00	\$109.95	\$200.00	\$1,338.00	\$1,138.00	569.0%
10.2152.615.02.0	Teaching Mat, Speech	\$0.00	\$0.00	\$109.95	\$310.00	\$51.36	-\$258.64	-83.4%
10.2153.330.01.0	Teacher of the Deaf	\$616.27	\$7,000.00	\$407.82	\$7,800.00	\$8,430.00	\$630.00	8.1%
10.2159.330.01.0	Vision Serv/consult	\$19,646.25	\$28,500.00	\$16,570.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2159.330.02.0	Vision Serv/consult	\$0.00	\$0.00	\$0.00	\$32,366.15	\$36,863.87	\$4,497.72	13.9%
10.2162.330.01.0	Physical Therapy	\$17,269.00	\$12,000.00	\$8,507.00	\$12,000.00	\$16,896.00	\$4,896.00	40.8%
10.2162.330.02.0	Physical Therapy	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$2,496.00	\$996.00	66.4%
10.2163.111.01.0	Salary, Occupational Therapy	\$0.00	\$17,581.00	\$22,431.41	\$53,797.00	\$37,376.00	-\$16,421.00	-30.5%
10.2163.111.02.0	Salary, Occupational Therapy	\$28,928.85	\$17,581.00	\$21,138.30	\$17,581.00	\$37,376.00	\$19,795.00	112.6%
10.2163.613.01.0	Testing Supplies - OT	\$175.00	\$40.00	\$0.00	\$250.00	\$0.00	-\$250.00	-100.0%
10.2163.613.02.0	Testing Materials - OT	\$148.38	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.615.02.0	Teaching Materials - Reading S	\$1,870.58	\$1,400.00	\$304.80	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.618.01.0	Teaching Mats Ot	\$203.77	\$1,744.00	\$846.88	\$0.00	\$378.46	\$378.46	#DIV/0!
10.2163.618.02.0	Teaching Mats Ot	\$178.95	\$290.00	\$481.75	\$1,349.18	\$2,139.13	\$789.95	58.6%
10.2180.300.00.0	Medicaid Billing	\$4,423.44	\$3,500.00	\$1,270.34	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2190.320.01.0	Police Services	\$0.00	\$325.00	\$320.00	\$325.00	\$325.00	\$0.00	0.0%
10.2190.320.02.0	Police Services	\$50.00	\$150.00	\$50.00	\$150.00	\$150.00	\$0.00	0.0%
10.2192.111.00.0	Salaries, BCBA	\$32,504.07	\$30,765.00	\$59,019.16	\$60,933.48	\$46,307.06	-\$14,626.42	-24.0%
		\$785,821.90	\$863,738.08	\$863,196.56	\$1,022,606.06	\$955,015.43	-\$67,590.63	-6.6%

10.2210.114.00.0	Professional Stipend-CBA 7.4.4	\$12,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.114.01.0	Professional Stipend-Principal	\$10,575.00	\$12,400.00	\$11,400.00	\$13,575.00	\$13,575.00	\$0.00	0.0%
10.2210.114.02.0	Professional Stipend-Principal	\$5,350.00	\$10,000.00	\$6,332.00	\$11,175.00	\$10,000.00	-\$1,175.00	-10.5%
10.2210.115.00.0	New Hire Orient Comm Stipen	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.115.01.0	Curriculum Coordination	\$3,517.79	\$9,000.00	\$3,475.00	\$7,000.00	\$4,000.00	-\$3,000.00	-42.9%
10.2210.115.02.0	Curriculum Coordination	\$2,000.00	\$1,929.00	\$1,800.00	\$2,100.00	\$2,100.00	\$0.00	0.0%
10.2210.117.01.0	Mentor Stipends	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.02.0	Mentor Stipends	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.0	Course Reimbursement - Hess	\$2,256.25	\$2,500.00	\$2,201.66	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.240.02.0	Course Reimbursement - Hess	\$1,029.71	\$1,600.00	\$1,053.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.2210.241.01.0	Course Reimbursement - Teac	\$21,277.83	\$29,000.00	\$19,492.19	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.241.02.0	Course Reimb - Teacher	\$16,046.81	\$29,000.00	\$5,460.99	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$3,975.00	\$4,450.00	\$150.00	\$4,450.00	\$4,450.00	\$0.00	0.0%
10.2210.242.02.0	Staff Development	\$1,597.33	\$4,450.00	\$341.33	\$3,450.00	\$3,450.00	\$0.00	0.0%
10.2210.244.01.0	Staff Reimburse-AHP	\$1,170.37	\$1,000.00	\$2,356.52	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.02.0	Staff Reimburse-AHP	\$284.40	\$1,000.00	\$215.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$1,205.22	\$4,000.00	\$2,717.96	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Un	\$2,685.10	\$2,500.00	\$196.74	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.02.0	Prof Develop - Admin/Non-Un	\$377.49	\$2,500.00	\$1,401.87	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.580.01.0	Conferences	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation Supplies	\$802.45	\$300.00	\$584.74	\$800.00	\$800.00	\$0.00	0.0%
10.2210.648.01.0	Professional Books	\$0.00	\$1,225.00	\$345.00	\$600.00	\$600.00	\$0.00	0.0%
10.2210.648.02.0	Professional Books	\$253.36	\$471.00	\$468.06	\$400.00	\$400.00	\$0.00	0.0%
10.2212.321.00.0	Annual Asbestos Training	\$160.00	\$0.00	\$160.00	\$160.00	\$160.00	\$0.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$79,445.00	\$81,820.00	\$81,820.00	\$83,920.00	\$86,120.00	\$2,200.00	2.6%
10.2222.112.02.0	Salary, Librarian	\$79,729.96	\$83,461.00	\$83,461.00	\$85,561.00	\$87,761.00	\$2,200.00	2.6%
10.2222.113.01.0	Salaries, PT Aide	\$24,110.82	\$24,607.80	\$20,866.74	\$25,346.03	\$26,220.17	\$874.14	3.4%
10.2222.431.01.0	Repair Equipment-Library	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%
10.2222.614.01.0	Expendable Supplies-Library	\$856.74	\$860.00	\$806.87	\$860.00	\$860.00	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies-Library	\$675.74	\$700.00	\$710.70	\$700.00	\$700.00	\$0.00	0.0%
10.2222.615.01.0	Teaching Materials, Library	\$1,477.05	\$1,618.50	\$1,419.12	\$1,525.00	\$1,525.00	\$0.00	0.0%
10.2222.615.02.0	Teaching Materials, Library	\$1,005.07	\$1,000.00	\$928.97	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$3,877.75	\$4,005.00	\$3,763.57	\$4,005.00	\$4,265.00	\$260.00	6.5%
10.2222.641.02.0	Books and Media	\$3,559.54	\$4,000.00	\$3,730.90	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2222.642.01.0	Publications-Library	\$208.99	\$220.00	\$208.99	\$220.00	\$220.00	\$0.00	0.0%
10.2222.642.02.0	Publications-Library	\$403.12	\$450.00	\$369.42	\$450.00	\$450.00	\$0.00	0.0%
10.2222.730.01.0	Additional Equipment-Library	\$928.41	\$1,300.00	\$997.14	\$1,200.00	\$3,000.00	\$1,800.00	150.0%

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2222.730.02.0	Additional Equipment-Library	\$216.43	\$500.00	\$369.80	\$500.00	\$500.00	\$0.00	0.0%
10.2222.737.01.0	Replacement Equipment-Libra	\$138.65	\$1,700.00	\$699.00	\$1,400.00	\$1,400.00	\$0.00	0.0%
10.2222.737.02.0	Replacement Equipment-Libra	\$338.00	\$500.00	\$303.68	\$500.00	\$500.00	\$0.00	0.0%
10.2225.434.01.0	Computer Repairs	\$350.87	\$1,000.00	\$79.80	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$323.88	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.01.0	Techonology Supplies	\$362.45	\$1,000.00	\$124.88	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.02.0	Techonology Supplies	\$216.48	\$1,000.00	\$275.15	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.733.01.0	Cameras-Safety	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	-\$20,000.00	-100.0%
10.2225.733.02.0	Cameras-Safety	\$0.00	\$0.00	\$0.00	\$12,864.00	\$0.00	-\$12,864.00	-100.0%
10.2225.734.01.0	Additional Computer Equipme	\$3,280.72	\$0.00	\$500.83	\$18,000.00	\$19,100.00	\$1,100.00	6.1%
10.2225.734.02.0	Additional Computer Equipme	\$7,625.34	\$0.00	\$65.82	\$18,000.00	\$0.00	-\$18,000.00	-100.0%
10.2225.738.01.0	Replacement Computer Equip	\$7,848.00	\$27,880.00	\$24,084.73	\$48,925.00	\$16,565.00	-\$32,360.00	-66.1%
10.2225.738.02.0	Replacement Computer Equip	\$7,230.00	\$34,840.00	\$29,391.20	\$58,300.00	\$29,435.00	-\$28,865.00	-49.5%
		\$312,473.12	\$392,137.30	\$319,130.37	\$509,436.03	\$401,606.17	-\$107,829.86	-21.2%

10.2310.110.00.0	Salaries, School Board	\$1,750.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.2310.302.00.0	Annual Meeting Expenses	\$3,208.81	\$2,500.00	\$1,789.35	\$3,200.00	\$3,200.00	\$0.00	0.0%
10.2310.540.00.0	Advertising	\$251.71	\$1,000.00	\$1,242.92	\$800.00	\$1,000.00	\$200.00	25.0%
10.2310.614.00.0	School Board Expenses	\$5,354.16	\$8,600.00	\$4,938.83	\$6,600.00	\$5,600.00	-\$1,000.00	-15.2%
10.2310.840.00.0	Contingency	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00	\$0.00	0.0%
10.2312.301.00.0	Secretary, School Board	\$1,440.00	\$2,000.00	\$1,395.00	\$1,900.00	\$1,900.00	\$0.00	0.0%
10.2313.110.00.0	Salaries, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2316.301.00.0	Negotiations	\$19,505.90	\$1,000.00	\$2,467.00	\$1,000.00	\$18,000.00	\$17,000.00	1700.0%
10.2317.301.00.0	Audit	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,500.00	\$500.00	5.6%
10.2318.301.00.0	Legal Service	\$10,751.28	\$13,000.00	\$13,866.24	\$13,000.00	\$14,150.00	\$1,150.00	8.8%
10.2320.310.00.0	SAU Assessment	\$481,113.96	\$534,271.00	\$534,270.96	\$553,385.00	\$594,122.00	\$40,737.00	7.4%
		\$533,375.82	\$668,971.00	\$571,570.30	\$686,485.00	\$745,072.00	\$58,587.00	8.5%

10.2400.110.01.0	Salaries, Administrators	\$98,527.00	\$101,680.00	\$102,679.99	\$104,730.40	\$107,872.00	\$3,141.60	3.0%
10.2400.110.02.0	Salaries, Administrators	\$112,037.82	\$113,356.00	\$114,356.00	\$116,756.68	\$119,686.00	\$2,929.32	2.5%
10.2400.112.01.0	Salary - CIA Admin	\$41,892.50	\$43,233.00	\$43,733.00	\$44,529.99	\$45,643.00	\$1,113.01	2.5%
10.2400.112.02.0	Salary - CIA Admin	\$41,892.50	\$43,233.00	\$43,733.00	\$44,529.99	\$45,643.00	\$1,113.01	2.5%
10.2400.115.01.0	Salaries, Secretaries	\$86,969.12	\$91,540.80	\$92,578.24	\$94,602.13	\$97,550.93	\$2,948.80	3.1%
10.2400.115.02.0	Salaries, Secretaries	\$92,310.56	\$93,268.16	\$90,922.41	\$95,750.62	\$93,219.50	-\$2,531.12	-2.6%
10.2400.130.02.0	Secretary OT	\$0.00	\$0.00	\$530.89	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof. Services-Strategic Plannin	\$6,000.00	\$6,000.00	\$4,800.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$2,334.00	\$4,650.00	\$0.00	\$4,650.00	\$4,650.00	\$0.00	0.0%
10.2400.340.01.0	Print Management	\$5,622.19	\$2,400.00	\$1,125.04	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.2400.340.02.0	Print Management	\$7,092.32	\$3,716.00	\$1,570.27	\$3,300.00	\$3,300.00	\$0.00	0.0%
10.2400.442.01.0	Copier Lease	\$4,474.00	\$10,550.00	\$4,474.00	\$10,550.00	\$7,474.00	-\$3,076.00	-29.2%
10.2400.442.02.0	Copier Lease	\$3,260.54	\$3,261.00	\$3,260.54	\$3,261.00	\$3,500.00	\$239.00	7.3%
10.2400.443.01.0	Copier Overages	\$492.43	\$200.00	\$29.23	\$400.00	\$400.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2400.443.02.0	Copier Overages	\$1,488.64	\$1,800.00	\$1,218.70	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2400.490.01.0	Service Agreements	\$3,906.91	\$5,710.00	\$7,787.56	\$5,710.00	\$6,753.00	\$1,043.00	18.3%
10.2400.490.02.0	Service Agreements	\$2,536.12	\$4,525.00	\$6,760.84	\$4,525.00	\$7,250.00	\$2,725.00	60.2%
10.2400.530.01.0	Phone-Contract-Admin	\$300.00	\$600.00	\$1,200.00	\$600.00	\$1,260.00	\$660.00	110.0%
10.2400.530.02.0	Phone-Contract-Admin	\$300.00	\$600.00	\$1,100.00	\$600.00	\$1,140.00	\$540.00	90.0%
10.2400.531.01.0	Telephone	\$21,291.29	\$10,150.00	\$16,020.18	\$8,572.00	\$9,150.00	\$578.00	6.7%
10.2400.531.02.0	Telephone	\$2,017.35	\$10,425.00	\$1,762.08	\$10,700.00	\$5,550.00	-\$5,150.00	-48.1%
10.2400.532.00.0	Network Services	\$9,630.00	\$10,000.00	\$9,630.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2400.534.01.0	Postage	\$523.96	\$700.00	\$723.70	\$700.00	\$825.00	\$125.00	17.9%
10.2400.534.02.0	Postage	\$467.38	\$700.00	\$657.75	\$700.00	\$700.00	\$0.00	0.0%
10.2400.550.01.0	Printing Of Forms	\$95.35	\$600.00	\$209.00	\$450.00	\$450.00	\$0.00	0.0%
10.2400.550.02.0	Printing Of Forms	\$392.85	\$300.00	\$209.00	\$450.00	\$450.00	\$0.00	0.0%
10.2400.580.02.0	Conferences & Travel	\$25.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.581.01.0	Travel-Contract-Admin	\$1,260.00	\$900.00	\$1,230.00	\$900.00	\$1,260.00	\$360.00	40.0%
10.2400.581.02.0	Travel-Contract-Admin	\$1,140.00	\$900.00	\$1,120.00	\$900.00	\$1,140.00	\$240.00	26.7%
10.2400.610.01.0	Hospitality	\$754.03	\$1,000.00	\$181.62	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.610.02.0	Hospitality	\$634.46	\$1,000.00	\$318.29	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies-Office	\$454.41	\$500.00	\$150.29	\$500.00	\$500.00	\$0.00	0.0%
10.2400.614.02.0	Expendable Supplies-Office	\$471.00	\$500.00	\$156.74	\$500.00	\$500.00	\$0.00	0.0%
10.2400.650.00.0	Support Contracts/Hosted Ser	\$72,820.33	\$89,925.97	\$60,221.12	\$102,701.00	\$91,585.00	-\$11,116.00	-10.8%
10.2400.653.00.0	Consulting Services	\$25.72	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$4,908.30	\$4,746.27	\$6,414.89	\$6,871.62	\$6,871.62	\$0.00	0.0%
10.2400.733.01.0	Additional Equipment-Office	\$65.68	\$300.00	\$0.00	\$300.00	\$250.00	-\$50.00	-16.7%
10.2400.733.02.0	Additional Equipment-Office	\$355.99	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.810.00.0	Dues-SAU-Wide	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$841.66	\$1,000.00	\$841.66	\$1,000.00	\$920.00	-\$80.00	-8.0%
10.2400.810.02.0	Dues	\$841.67	\$1,000.00	\$46.67	\$1,000.00	\$920.00	-\$80.00	-8.0%
10.2400.899.01.0	HPS-FY Proposed New Items	\$0.00	\$0.00	\$0.00	\$0.00	\$112,064.00	\$112,064.00	#DIV/0!
10.2400.899.02.0	HUES-FY Proposed New Items	\$0.00	\$0.00	\$0.00	\$0.00	\$32,779.00	\$32,779.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expens	\$2,208.31	\$0.00	-\$218.96	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$632,661.91	\$666,530.20	\$621,533.74	\$694,500.43	\$835,016.05	\$140,515.62	20.2%

10.2600.115.00.0	SAU Bldg Property Manager	\$0.00	\$0.00	\$3,653.83	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.116.01.0	Salaries, Maintenance	\$126,945.50	\$158,312.56	\$147,699.30	\$148,606.51	\$153,224.32	\$4,617.81	3.1%
10.2600.116.02.0	Salaries, Maintenance	\$165,297.39	\$162,208.06	\$158,790.81	\$170,015.07	\$174,282.06	\$4,266.99	2.5%
10.2600.119.01.0	Summer Custodian	\$3,338.91	\$2,000.00	\$1,501.40	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.130.01.0	Maintenance OT	\$4,042.96	\$5,000.00	\$3,361.26	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.130.02.0	Maintenance OT	\$8,464.39	\$10,000.00	\$8,673.26	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2600.330.02.0	Temporary Custodian Services	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.331.02.0	Contracted Service	\$0.00	\$3,400.00	\$2,720.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.0	Inspections	\$150.00	\$705.00	\$5,030.80	\$3,121.00	\$2,950.00	-\$171.00	-5.5%
10.2600.391.02.0	Inspections	\$3,850.00	\$1,800.00	\$2,660.00	\$5,040.00	\$3,050.00	-\$1,990.00	-39.5%

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2600.392.00.0	3 YR Asbestos Inspection-HPS	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.402.01.0	Pest Control	\$1,620.00	\$1,700.00	\$1,279.90	\$1,450.00	\$1,350.00	-\$100.00	-6.9%
10.2600.402.02.0	Pest Control	\$3,478.00	\$1,000.00	\$1,723.00	\$1,500.00	\$1,800.00	\$300.00	20.0%
10.2600.411.00.0	Water System Repairs & Servid	\$11,023.53	\$14,850.00	\$25,045.23	\$16,375.00	\$18,100.00	\$1,725.00	10.5%
10.2600.411.01.0	Water System Repairs & Servid	\$168.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.411.02.0	Water System Repairs & Servid	\$0.00	\$0.00	\$39.99	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.413.00.0	Water Testing	\$2,965.00	\$2,400.00	\$1,847.50	\$2,400.00	\$2,250.00	-\$150.00	-6.3%
10.2600.414.01.0	SB247 Water Testing	\$1,050.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.414.02.0	SB247 Water Testing	\$1,575.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2600.421.01.0	Trash Removal/recycling	\$6,676.49	\$6,500.00	\$6,110.35	\$6,800.00	\$6,800.00	\$0.00	0.0%
10.2600.421.02.0	Trash Removal/recycling	\$8,997.55	\$9,000.00	\$9,493.54	\$9,000.00	\$9,500.00	\$500.00	5.6%
10.2600.422.01.0	Snow Plowing	\$19,867.80	\$29,000.00	\$23,380.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing	\$26,865.25	\$37,500.00	\$28,340.00	\$37,500.00	\$37,500.00	\$0.00	0.0%
10.2600.424.00.0	Contracted Grounds/Mowing-	\$3,876.88	\$5,560.00	\$5,559.78	\$6,116.00	\$5,600.00	-\$516.00	-8.4%
10.2600.424.01.0	Contracted Grounds/Mowing	\$5,242.63	\$7,115.00	\$6,179.92	\$7,826.50	\$7,750.00	-\$76.50	-1.0%
10.2600.424.02.0	Contracted Grounds/Mowing	\$4,895.47	\$7,570.00	\$7,569.78	\$8,327.00	\$8,100.00	-\$227.00	-2.7%
10.2600.425.02.0	Athletic Field	\$680.00	\$1,055.00	\$887.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.426.02.0	Clock Maint	\$284.91	\$400.00	\$407.52	\$400.00	\$400.00	\$0.00	0.0%
10.2600.427.01.0	Playground Maintenance	\$0.00	\$3,600.00	\$3,587.63	\$5,000.00	\$5,600.00	\$600.00	12.0%
10.2600.430.01.0	Grounds Maintenance	\$2,250.00	\$0.00	\$200.00	\$1,500.00	\$2,500.00	\$1,000.00	66.7%
10.2600.430.02.0	Grounds Maintenance	\$6,220.00	\$4,000.00	\$3,388.05	\$4,700.00	\$4,700.00	\$0.00	0.0%
10.2600.431.01.0	Heating/vent Services	\$9,085.35	\$7,700.00	\$10,906.69	\$12,700.00	\$12,700.00	\$0.00	0.0%
10.2600.431.02.0	Heating/vent Services	\$10,516.86	\$18,800.00	\$6,086.41	\$18,800.00	\$15,000.00	-\$3,800.00	-20.2%
10.2600.432.01.0	Fire/vandal Alarm Services	\$3,758.79	\$2,500.00	\$6,537.70	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.432.02.0	Fire/vandal Alarm Svcs	\$7,831.97	\$6,600.00	\$5,686.86	\$6,600.00	\$6,600.00	\$0.00	0.0%
10.2600.433.01.0	Plumbing Maintenance	\$4,007.73	\$3,800.00	\$1,541.57	\$3,800.00	\$3,800.00	\$0.00	0.0%
10.2600.433.02.0	Plumbing Maintenance	\$1,025.34	\$1,500.00	\$1,155.21	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.434.01.0	Electrical Maintenance	\$1,033.00	\$5,000.00	\$2,384.39	\$5,500.00	\$5,500.00	\$0.00	0.0%
10.2600.434.02.0	Electrical Maintenance	\$3,870.11	\$1,500.00	\$2,149.97	\$1,500.00	\$2,500.00	\$1,000.00	66.7%
10.2600.436.01.0	Septic Systems Services	\$1,582.00	\$7,375.00	\$240.00	\$7,500.00	\$8,500.00	\$1,000.00	13.3%
10.2600.436.02.0	Septic Systems Services	\$7,422.11	\$1,000.00	\$915.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$1,958.40	\$2,500.00	\$1,383.70	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.437.02.0	Painting	\$429.29	\$1,500.00	\$1,847.32	\$1,500.00	\$1,800.00	\$300.00	20.0%
10.2600.438.00.0	General Maintenance SAU	\$0.00	\$3,300.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2600.438.01.0	Building Repairs	\$13,827.19	\$8,590.00	\$10,809.49	\$8,500.00	\$8,500.00	\$0.00	0.0%
10.2600.438.02.0	Building Repairs	\$14,841.19	\$7,000.00	\$2,605.91	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.2600.439.01.0	General Maintenance	\$9,879.67	\$7,000.00	\$6,424.49	\$9,000.00	\$10,000.00	\$1,000.00	11.1%
10.2600.439.02.0	General Maintenance	\$8,673.70	\$10,000.00	\$12,644.65	\$10,000.00	\$11,000.00	\$1,000.00	10.0%
10.2600.490.01.0	Service Contracts	\$2,590.00	\$21,510.00	\$6,901.00	\$21,510.00	\$7,400.00	-\$14,110.00	-65.6%
10.2600.490.02.0	Service Contracts	\$8,145.82	\$17,702.14	\$12,366.43	\$22,904.00	\$10,800.00	-\$12,104.00	-52.8%
10.2600.491.01.0	Insurance Claim Expense	-\$27,885.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.491.02.0	Insurance Claim Expense	\$692.94	\$0.00	-\$12,402.20	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2600.520.00.0	Insurance Liability	\$68,931.00	\$65,079.00	\$62,254.87	\$67,097.00	\$70,720.00	\$3,623.00	5.4%
10.2600.580.00.0	Travel	\$111.07	\$300.00	\$590.80	\$300.00	\$300.00	\$0.00	0.0%
10.2600.580.02.0	Mileage-Facilities	\$536.49	\$500.00	\$410.88	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.00.0	Expendable Supplies	\$404.34	\$600.00	\$399.85	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.01.0	Expendable Supplies	\$9,409.30	\$11,700.00	\$12,286.69	\$11,700.00	\$12,435.00	\$735.00	6.3%
10.2600.614.02.0	Expendable Supplies	\$12,031.30	\$13,800.00	\$11,357.58	\$13,500.00	\$13,500.00	\$0.00	0.0%
10.2600.619.00.0	Covid-19 Response Supplies	\$0.00	\$0.00	\$10,357.59	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.0	Electric	\$33,100.50	\$15,000.00	\$31,173.80	\$35,000.00	\$35,000.00	\$0.00	0.0%
10.2600.622.02.0	Electric	\$66,462.01	\$17,660.00	\$51,098.86	\$66,200.00	\$63,200.00	-\$3,000.00	-4.5%
10.2600.623.02.0	Heating - Propane	\$49,179.26	\$34,000.00	\$38,461.94	\$46,200.00	\$42,200.00	-\$4,000.00	-8.7%
10.2600.624.01.0	Heating - Oil	\$33,437.54	\$29,000.00	\$31,082.89	\$38,000.00	\$34,500.00	-\$3,500.00	-9.2%
10.2600.733.01.0	Additional Equipment-Mainten	\$933.64	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.733.02.0	Additional Equipment-Mainten	\$0.00	\$1,900.00	\$1,738.55	\$1,900.00	\$1,900.00	\$0.00	0.0%
10.2600.737.01.0	Replacement Equipment-Main	\$2,498.69	\$2,500.00	\$2,151.34	\$4,000.00	\$4,500.00	\$500.00	12.5%
10.2600.737.02.0	Replacement Equipment-Main	\$2,088.10	\$2,500.00	\$912.36	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.893.00.0	FY Bldg/Maint Upgrades	\$9,221.54	\$23,268.00	\$24,906.27	\$4,400.00	\$0.00	-\$4,400.00	-100.0%
10.2600.894.00.0	FY Bldg/Maint Upgrades-HUES	\$2,127.00	\$0.00	-\$4,500.00	\$5,100.00	\$0.00	-\$5,100.00	-100.0%
10.2600.896.00.0	PSIF Grant-District Portion-HU	\$4,716.79	\$0.00	\$256.76	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$798,097.89	\$827,859.76	\$814,255.47	\$931,988.08	\$900,911.38	-\$31,076.70	-3.3%

10.2700.120.00.0	Reg Ed-Bus Coverage	\$6,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.510.01.0	Reg Ed-Transportation-Contract	\$127,448.58	\$170,373.50	\$151,266.24	\$189,064.48	\$160,144.82	-\$28,919.66	-15.3%
10.2700.510.02.0	Reg Ed-Transportation-Contract	\$127,448.61	\$170,373.50	\$151,266.24	\$189,064.48	\$160,144.82	-\$28,919.66	-15.3%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$209.49	\$800.00	-\$261.50	\$800.00	\$800.00	\$0.00	0.0%
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$278.85	\$3,000.00	-\$1,261.60	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-V	\$19,441.48	\$24,000.00	\$10,603.91	\$22,000.00	\$22,000.00	\$0.00	0.0%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-V	\$19,441.49	\$24,000.00	\$10,603.87	\$22,000.00	\$22,000.00	\$0.00	0.0%
10.2722.500.01.0	Spec Ed-Transportation-ESY-Ve	\$3,899.60	\$5,000.00	\$996.50	\$5,000.00	\$6,000.00	\$1,000.00	20.0%
10.2722.500.02.0	Spec Ed-Transportation-ESY-Ve	\$3,346.00	\$4,500.00	\$536.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2722.510.01.0	Spec Ed-Transportation-In Dist	\$36,943.06	\$58,926.29	\$58,875.25	\$67,200.00	\$66,800.00	-\$400.00	-0.6%
10.2722.510.02.0	Spec Ed-Transportation-In Dist	\$14,575.12	\$37,443.90	\$34,921.28	\$40,807.29	\$43,000.00	\$2,192.71	5.4%
10.2722.511.01.0	Spec Ed-Transportation-Out of	\$0.00	\$0.00	\$0.00	\$54,000.00	\$0.00	-\$54,000.00	-100.0%
10.2722.511.02.0	Spec Ed-Transportation-Out of	\$0.00	\$0.00	\$2,550.00	\$54,000.00	\$0.00	-\$54,000.00	-100.0%
10.2722.626.01.0	Spec Ed Gasoline/Diesel Fuel-V	\$0.00	\$0.00	\$292.78	\$300.00	\$300.00	\$0.00	0.0%
10.2722.626.02.0	Spec Ed Gasoline/Diesel Fuel-V	\$0.00	\$0.00	\$292.78	\$300.00	\$300.00	\$0.00	0.0%
		\$359,751.88	\$498,417.19	\$420,681.75	\$650,536.25	\$487,489.64	-\$163,046.61	-25.1%

10.2900.133.00.0	Longevity Bonus-Teacher	\$6,000.00	\$13,050.00	\$15,900.00	\$16,150.00	\$10,950.00	-\$5,200.00	-32.2%
10.2900.134.00.0	Health Insurance Opt Outs	\$36,600.00	\$32,500.00	\$35,500.00	\$26,500.00	\$34,000.00	\$7,500.00	28.3%
10.2900.136.00.0	Longevity Bonus-Support	\$0.00	\$2,500.00	\$5,500.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2900.138.00.0	Retirement Benefit	\$0.00	\$20,455.00	\$28,150.63	\$39,144.50	\$40,694.00	\$1,549.50	4.0%
10.2900.211.00.0	Health Insurance	\$1,009,270.26	\$1,035,996.55	\$1,026,842.32	\$1,085,277.81	\$1,160,549.03	\$75,271.22	6.9%

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
10.2900.212.00.0	Dental Insurance	\$71,855.00	\$73,988.95	\$66,759.25	\$68,848.11	\$74,223.17	\$5,375.06	7.8%
10.2900.213.00.0	Life, Ltd, & Ad&d	\$37,523.82	\$36,511.44	\$38,685.27	\$38,337.01	\$40,619.00	\$2,281.99	6.0%
10.2900.215.00.0	Flex Benefit Spending	-\$640.22	\$0.00	-\$599.36	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Match	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2900.220.00.0	FICA	\$510,831.88	\$564,129.41	\$526,411.25	\$572,852.90	\$583,029.21	\$10,176.31	1.8%
10.2900.231.00.0	Employee Retirement	\$63,023.15	\$60,527.35	\$70,252.30	\$64,769.35	\$74,311.49	\$9,542.14	14.7%
10.2900.232.00.0	Teacher Retirement	\$893,061.69	\$983,449.50	\$955,273.67	\$994,523.89	\$1,217,777.26	\$223,253.37	22.4%
10.2900.250.00.0	Unemployment Compensation	\$2,168.00	\$2,168.00	\$1,774.00	\$1,774.00	\$1,774.00	\$0.00	0.0%
10.2900.260.00.0	Workmans Compensation	\$32,610.00	\$34,208.00	\$31,806.24	\$37,629.00	\$32,508.00	-\$5,121.00	-13.6%
10.2900.292.00.0	Shoe Allowance	\$289.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.610.00.0	ADA Accomodations	\$0.00	\$0.00	\$53.85	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$2,665,593.43	\$2,862,484.20	\$2,805,309.42	\$2,949,806.57	\$3,274,435.16	\$324,628.59	11.0%

10.4200.739.00.0	Site Improvements-Emergency	\$21,999.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4300.720.00.0	Architectural Fees	\$6,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.331.00.0	Energy Project-Consult/Design	\$10,434.00	\$5,100.00	\$35,388.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.720.00.0	Site Improvements	\$0.00	\$2,400.00	\$12,900.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4601.330.00.0	Site Improvements-SAU Barn-0	\$0.00	\$38,300.00	\$31,753.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4601.331.00.0	Site Improvements-SAU Barn-0	\$0.00	\$21,200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$38,763.12	\$67,000.00	\$80,041.00	\$0.00	\$0.00	\$0.00	#DIV/0!

10.5110.910.00.0	Bond Principal	\$253,690.92	\$253,690.92	\$260,715.62	\$633,696.84	\$586,243.95	-\$47,452.89	-7.5%
10.5120.910.00.0	Bond Interest	\$70,696.57	\$70,696.57	\$63,671.87	\$56,452.65	\$99,957.32	\$43,504.67	77.1%
		\$324,387.49	\$324,387.49	\$324,387.49	\$690,149.49	\$686,201.27	-\$3,948.22	-0.6%

10.5221.930.00.0	Transfer To Food Service Fund	\$248,882.50	\$211,000.00	\$180,404.00	\$230,000.00	\$220,000.00	-\$10,000.00	-4.3%
10.5222.930.00.0	Transfer To Spec. Revenue Fur	\$155,186.60	\$170,000.00	\$212,834.71	\$170,000.00	\$190,000.00	\$20,000.00	11.8%
10.5252.930.00.0	Transfer To Expendable Trust	\$158,970.00	\$168,970.00	\$168,970.00	\$168,970.00	\$168,970.00	\$0.00	0.0%
		\$563,039.10	\$549,970.00	\$562,208.71	\$568,970.00	\$578,970.00	\$10,000.00	1.8%

		\$12,111,071.68	\$13,256,181.00	\$12,597,620.78	\$14,498,423.00	\$14,739,494.17	\$241,071.17	1.66%
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	FY21 Budget	FY22 Round 4.1		
Operating Budget	\$13,681,068.00	\$13,826,368.17	\$145,300	1.06%
HESSA Contract		\$55,034.00		
SAU Assessment	\$553,385.00	\$594,122.00		
Contingency	\$95,000.00	\$95,000.00		
SAU Maintenance Trust	\$23,970.00	\$23,970.00		
HSD Maintenance Trust	\$120,000.00	\$120,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00		
SAU Barn Bond				

Account	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Round 4.1	\$ Diff	% Diff
					\$14,498,423.00	\$14,739,494.17	\$241,071	1.66%

Guidance	\$13,727,287.00
Guidance Relief	\$93,781.00
Guidance-Final	\$13,821,068.00
Operating Budget	\$13,826,368.17
Diff	-\$5,300.17

