

## FY24 Budget - HSD - Round 3.0

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.1100.111.00.	New Hire Orientation Wages	\$765.35	\$2,127.06	\$2,000.00	\$2,300.00	\$2,300.00	\$300.00	15.00%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$0.00	\$50,225.00	\$42,015.00	\$42,015.00	-\$8,210.00	-16.35%
10.1100.112.01.	Salaries Classroom Teachers	\$1,819,440.23	\$2,039,641.32	\$2,106,912.00	\$2,190,688.00	\$2,193,515.00	\$86,603.00	4.11%
10.1100.112.02.	Salaries Classroom Teachers	\$1,443,768.68	\$1,530,250.54	\$1,595,682.10	\$1,767,630.00	\$1,683,898.50	\$88,216.40	5.53%
10.1100.114.01.	Salaries-Regular Ed Paras	\$61,019.24	\$44,733.94	\$86,323.72	\$88,570.74	\$86,323.72	\$0.00	0.00%
10.1100.114.02.	Salaries-Regular Ed Paras	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.117.01.	Salaries, Instructional Assts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.117.02.	Salaries, Instructional Assts	\$13,278.29	\$39,146.37	\$52,657.16	\$57,339.72	\$52,657.16	\$0.00	0.00%
10.1100.127.01.	HPS RTI Summer Program	\$0.00	\$0.00	\$5,740.00	\$5,200.00	\$5,200.00	-\$540.00	-9.41%
10.1100.127.02.	HUES RTI Summer Program	\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
10.1100.128.01.	Salaries Substitutes	\$28,074.50	\$54,109.70	\$47,184.00	\$55,000.00	\$55,000.00	\$7,816.00	16.56%
10.1100.128.02.	Salaries Substitutes	\$24,943.10	\$23,821.65	\$47,884.00	\$38,500.00	\$38,500.00	-\$9,384.00	-19.60%
10.1100.320.01.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.331.01.	Contracted RTI Services	\$0.00	\$990.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.01.	Repair Equipment-School	\$249.99	\$160.00	\$160.00	\$200.00	\$200.00	\$40.00	25.00%
10.1100.430.02.	Repair Equipment-School	\$71.19	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.614.01.	Expendable Supplies, Bid Items	\$10,572.04	\$12,211.38	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.1100.614.02.	Expendable Supplies, Bid Items	\$7,701.44	\$12,012.30	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
10.1100.648.00.	Access Fees	\$0.00	\$1,501.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.	Intervention Software	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.01.	Instruction Specific Software/Subscrip	\$18,548.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.01.	Instruction Specific Software/Subscrip	\$6,794.00	\$17,285.07	\$24,890.00	\$27,105.00	\$27,105.00	\$2,215.00	8.90%
10.1100.650.02.	Instruction Specific Software/Subscrip	\$0.00	\$8,730.50	\$14,450.00	\$15,600.00	\$15,600.00	\$1,150.00	7.96%
10.1100.733.01.	Additional Equipment-School	\$1,465.46	\$875.00	\$1,375.00	\$500.00	\$500.00	-\$875.00	-63.64%
10.1100.733.02.	Additional Equipment-School	\$0.00	\$422.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.737.01.	Replacement Equipment-School	\$0.00	\$0.00	\$200.00	\$300.00	\$300.00	\$100.00	50.00%
10.1100.737.02.	Replacement Equipment-School	\$2,924.84	\$2,708.10	\$3,000.00	\$3,100.00	\$3,100.00	\$100.00	3.33%
10.1100.738.02.	Replacement Equipment, Technology	\$698.81	-\$76.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1102.614.01.	Expendable Supplies, Art	\$1,061.27	\$3,668.59	\$5,766.00	\$4,900.00	\$4,900.00	-\$866.00	-15.02%
10.1102.614.02.	Expendable Supplies, Art	\$4,336.66	\$3,834.15	\$4,600.00	\$5,000.00	\$5,000.00	\$400.00	8.70%
10.1105.612.01.	Workbooks, Language Arts	\$4,203.46	\$7,705.45	\$8,475.00	\$6,725.00	\$6,725.00	-\$1,750.00	-20.65%
10.1105.612.02.	Workbooks, Language Arts	\$1,848.31	\$121.53	\$8,000.00	\$8,000.00	\$7,000.00	-\$1,000.00	-12.50%
10.1105.614.01.	Language Arts Expend Supplies	\$2,745.24	\$2,589.22	\$2,900.00	\$3,500.00	\$3,300.00	\$400.00	13.79%
10.1105.614.02.	Language Arts Expend Supplies	\$1,134.37	\$352.14	\$3,000.00	\$3,500.00	\$3,000.00	\$0.00	0.00%
10.1105.615.01.	Teaching Materials, Language Arts	\$7,318.61	\$11,575.24	\$13,440.00	\$13,400.00	\$13,400.00	-\$40.00	-0.30%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.1105.615.02.	Teaching Materials, Language Arts	\$334.85	\$796.75	\$3,600.00	\$3,600.00	\$3,300.00	-\$300.00	-8.33%
10.1106.614.02.	Foreign Language - Supplies	\$418.64	\$414.14	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1106.615.02.	Foreign Lang-Teach Materials	\$249.71	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.	Teaching Materials, Physical Educatio	\$952.20	\$785.01	\$589.00	\$1,116.00	\$1,116.00	\$527.00	89.47%
10.1108.615.02.	Teaching Materials, Physical Educatio	\$1,533.99	\$651.49	\$1,720.00	\$1,800.00	\$1,800.00	\$80.00	4.65%
10.1111.612.01.	Workbooks, Math	\$451.54	\$632.97	\$670.00	\$670.00	\$670.00	\$0.00	0.00%
10.1111.612.02.	Workbooks, Math	\$0.00	\$902.01	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.00%
10.1111.615.01.	Teaching Materials, Math	\$2,694.35	\$2,484.34	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
10.1111.615.02.	Teaching Materials, Math	\$405.48	\$814.64	\$2,400.00	\$2,400.00	\$2,000.00	-\$400.00	-16.67%
10.1111.641.01.	Textbooks, Math	\$5,590.40	\$6,789.81	\$22,000.00	\$22,000.00	\$17,000.00	-\$5,000.00	-22.73%
10.1111.641.02.	Textbooks, Math	\$16,950.37	-\$1,183.37	\$15,000.00	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
10.1112.615.01.	Teaching Materials, Music	\$1,794.56	\$1,690.46	\$4,850.00	\$2,150.00	\$2,150.00	-\$2,700.00	-55.67%
10.1112.615.02.	Teaching Materials, Music	\$964.45	\$1,022.74	\$1,300.00	\$1,200.00	\$1,200.00	-\$100.00	-7.69%
10.1113.320.02.	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	-\$10,000.00	-100.00%
10.1113.614.01.	Expendable Supplies, Science	\$1,715.18	\$1,497.48	\$2,645.00	\$2,550.00	\$2,550.00	-\$95.00	-3.59%
10.1113.614.02.	Expendable Supplies, Science	\$766.57	\$264.66	\$2,700.00	\$1,200.00	\$1,200.00	-\$1,500.00	-55.56%
10.1113.615.01.	Teaching Materials, Science	\$0.00	\$345.38	\$1,075.00	\$1,300.00	\$1,300.00	\$225.00	20.93%
10.1113.615.02.	Teaching Materials, Science	\$1,153.26	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.739.01.	Additional Equipment, Science	\$496.06	\$334.83	\$400.00	\$600.00	\$600.00	\$200.00	50.00%
10.1113.739.02.	Additional Equipment, Science	\$131.93	\$0.00	\$500.00	\$600.00	\$600.00	\$100.00	20.00%
10.1115.615.00.	Social Studies-Curriculum Upgrade	\$0.00	\$0.00	\$6,770.00	\$0.00	\$0.00	-\$6,770.00	-100.00%
10.1115.615.01.	Teaching Mats, Social Studies	\$0.00	\$1,668.98	\$2,183.00	\$2,252.00	\$2,252.00	\$69.00	3.16%
10.1115.615.02.	Teaching Mats, Social Studies	\$3,697.14	\$2,653.55	\$3,150.00	\$3,600.00	\$3,600.00	\$450.00	14.29%
10.1115.641.02.	Textbooks, Social Studies	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.1120.112.01.	Stipend - Advisors	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
10.1120.112.02.	Salaries Tch Advisors	\$0.00	\$0.00	\$1,600.00	\$1,900.00	\$1,600.00	\$0.00	0.00%
10.1120.800.02.	Academic Competition	\$295.00	\$182.50	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.1169.615.02.	Teaching Materials, Computer	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1180.110.00.	New Personnel-Covid-19	\$105,888.36	\$722.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.	Salaries-504-RTI-Reg Ed-Prof	\$59,396.57	\$59,396.57	\$57,394.01	\$63,448.40	\$63,448.40	\$6,054.39	10.55%
10.1190.110.02.	Salaries-504-RTI-Reg Ed-Prof	\$53,618.86	\$53,618.86	\$52,816.60	\$33,930.60	\$43,937.20	-\$8,879.40	-16.81%
10.1190.111.01.	Salaries-504-RTI-Reg Ed-AHP	\$32,575.50	\$32,575.50	\$33,389.84	\$34,558.48	\$30,179.88	-\$3,209.96	-9.61%
10.1190.111.02.	Salaries-504-RTI-Reg Ed-AHP	\$4,613.56	\$4,613.56	\$4,613.56	\$4,894.41	\$4,894.41	\$280.85	6.09%
10.1190.114.01.	Salaries-504-RTI-Reg Ed-Paras	\$13,787.20	\$13,787.20	\$13,787.20	\$15,282.43	\$15,282.43	\$1,495.23	10.85%
10.1190.114.02.	Salaries-504-RTI-Reg Ed-Paras	\$12,473.88	\$12,473.88	\$12,473.88	\$15,399.11	\$15,399.11	\$2,925.23	23.45%
		<b>\$3,799,462.94</b>	<b>\$4,030,432.41</b>	<b>\$4,386,595.07</b>	<b>\$4,615,328.89</b>	<b>\$4,520,422.81</b>	<b>\$133,827.74</b>	<b>3.05%</b>

10.1200.100.01.	New Positions	\$0.00	\$0.00	\$0.00	\$122,254.00	\$219,284.00	\$219,284.00	#DIV/0!
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Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.1200.100.02.	New Positions	\$0.00	\$0.00	\$0.00	\$42,269.00	\$42,269.00	\$42,269.00	#DIV/0!
10.1200.111.01.	Wages: Personal Care	\$20,533.14	\$44,730.92	\$39,500.00	\$46,000.00	\$46,000.00	\$6,500.00	16.46%
10.1200.111.02.	Wages: Personal Care	\$5,366.74	\$5,719.59	\$12,500.00	\$15,500.00	\$15,500.00	\$3,000.00	24.00%
10.1200.114.01.	Salaries, Special Ed Paras	\$249,729.24	\$200,770.93	\$373,898.50	\$439,614.46	\$396,123.97	\$22,225.47	5.94%
10.1200.114.02.	Salaries, Special Ed Paras	\$246,450.79	\$222,037.95	\$265,469.32	\$241,731.51	\$241,320.67	-\$24,148.65	-9.10%
10.1200.115.01.	Salary, Primary Special Needs	\$122,316.15	\$57,632.20	\$122,965.17	\$64,726.20	\$63,752.20	-\$59,212.97	-48.15%
10.1200.116.01.	Salaries, Spec Ed Teachers	\$55,335.62	\$112,166.33	\$88,808.92	\$136,585.60	\$136,585.60	\$47,776.68	53.80%
10.1200.116.02.	Salaries, Spec Ed Teachers	\$135,777.89	\$111,299.89	\$135,722.40	\$175,748.80	\$175,748.80	\$40,026.40	29.49%
10.1200.118.01.	Salary, Student Services Secretary	\$0.00	\$11,371.88	\$12,736.91	\$12,361.63	\$12,361.63	-\$375.28	-2.95%
10.1200.118.02.	Salary, Student Services Secretary	\$0.00	\$11,371.88	\$12,736.91	\$12,361.63	\$12,361.63	-\$375.28	-2.95%
10.1200.119.01.	Salaries, Reading Teacher	\$61,999.31	\$82,013.00	\$51,606.00	\$72,006.40	\$72,006.40	\$20,400.40	39.53%
10.1200.119.02.	Salaries, Reading Teacher	\$18,602.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.00.	SPED Building Coordinator Salary	\$44,046.24	\$31,451.36	\$42,254.00	\$44,254.00	\$38,525.40	-\$3,728.60	-8.82%
10.1200.122.01.	Wages: Extra Curricular: Professional	\$585.43	\$268.39	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.122.02.	Wages: Extra Curricular: Professional	\$679.47	\$687.96	\$7,000.00	\$5,000.00	\$5,000.00	-\$2,000.00	-28.57%
10.1200.123.01.	Wages: Extra Curricular: Support	\$0.00	\$1,458.48	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.02.	Wages: Extra Curricular: Support	\$0.00	\$189.89	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1200.124.00.	Wages: Training (All) - Student Services	\$8,279.98	\$1,226.53	\$8,460.00	\$10,070.00	\$10,070.00	\$1,610.00	19.03%
10.1200.125.00.	Wages: Meetings (All) - Student Services	\$2,213.61	\$2,758.26	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.330.00.	Legal Services, SPED	\$22,114.64	\$22,903.42	\$7,500.00	\$28,000.00	\$28,000.00	\$20,500.00	273.33%
10.1200.331.01.	Contracted Services	\$2,495.00	\$68,630.75	\$25,490.00	\$134,770.00	\$134,770.00	\$109,280.00	428.72%
10.1200.331.02.	Contracted Services	\$424.00	\$133,244.43	\$5,100.00	\$38,300.00	\$38,300.00	\$33,200.00	650.98%
10.1200.370.01.	Testing Materials	\$0.00	\$0.00	\$30.00	\$530.00	\$530.00	\$500.00	#####
10.1200.370.02.	Testing Materials	\$250.30	\$274.00	\$434.00	\$434.00	\$434.00	\$0.00	0.00%
10.1200.560.02.	Tuition	\$69,989.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.580.01.	Travel	\$2.15	\$0.00	\$1,335.00	\$1,335.00	\$1,335.00	\$0.00	0.00%
10.1200.580.02.	Travel	\$2.16	\$0.00	\$1,385.00	\$1,385.00	\$1,385.00	\$0.00	0.00%
10.1200.612.01.	Workbooks, Special Ed	\$179.30	\$0.00	\$1,150.00	\$1,850.00	\$1,850.00	\$700.00	60.87%
10.1200.612.02.	Workbooks, Special Ed	\$316.76	\$753.01	\$1,150.00	\$1,626.00	\$1,626.00	\$476.00	41.39%
10.1200.613.01.	Expendable Supplies, SPED HPS	\$643.86	\$804.86	\$2,590.00	\$2,590.00	\$2,590.00	\$0.00	0.00%
10.1200.613.02.	Expendable Supplies, SPED HUES	\$151.70	\$167.33	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00	0.00%
10.1200.614.01.	Testing Materials-Resource Room	\$0.00	\$550.98	\$464.00	\$494.00	\$494.00	\$30.00	6.47%
10.1200.614.02.	Testing Materials-Resource Room	\$0.00	\$947.99	\$202.00	\$220.00	\$220.00	\$18.00	8.91%
10.1200.616.01.	Teaching Mat, S/n	\$1,195.80	\$2,409.10	\$5,215.00	\$2,550.00	\$2,550.00	-\$2,665.00	-51.10%
10.1200.616.02.	Teaching Mat, S/n	\$1,081.44	\$294.17	\$2,942.00	\$2,010.00	\$2,010.00	-\$932.00	-31.68%
10.1200.617.01.	Teaching Mat, L/d	\$375.31	\$2,525.52	\$1,066.00	\$800.00	\$800.00	-\$266.00	-24.95%
10.1200.617.02.	Teaching Mat, L/d	\$482.90	\$0.00	\$889.00	\$890.00	\$890.00	\$1.00	0.11%
10.1200.650.01.	Instruction Specific Software/Subscriptions	\$1,741.93	\$4,284.17	\$9,506.00	\$9,289.00	\$9,289.00	-\$217.00	-2.28%



Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2120.320.02.	Testing & Scoring	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.	Teaching Materials, Guidance	\$597.77	\$235.33	\$725.00	\$675.00	\$675.00	-\$50.00	-6.90%
10.2120.615.02.	Teaching Materials, Guidance	\$433.60	\$549.86	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2130.810.01.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.	Health Office Dues	\$150.00	\$150.00	\$165.00	\$165.00	\$165.00	\$0.00	0.00%
10.2134.112.01.	Salary, Nurse	\$68,212.48	\$71,160.18	\$73,229.00	\$80,036.00	\$82,276.85	\$9,047.85	12.36%
10.2134.112.02.	Salary, Nurse	\$68,147.29	\$67,478.27	\$67,608.70	\$71,424.00	\$71,424.00	\$3,815.30	5.64%
10.2134.128.00.	Nurse Sub-SAU Directed	\$18,961.80	\$19,677.00	\$20,530.50	\$20,530.50	\$21,762.33	\$1,231.83	6.00%
10.2134.612.01.	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.02.	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.01.	Expendable Supplies, Health	\$1,259.75	\$1,850.05	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2134.614.02.	Expendable Supplies, Health	\$1,754.17	\$1,327.98	\$3,400.00	\$2,600.00	\$2,600.00	-\$800.00	-23.53%
10.2134.615.01.	Health Teaching Materials	\$109.94	\$195.02	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.	Health Teaching Materials	\$104.05	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.	Health Equipment	\$1,647.24	\$669.95	\$5,100.00	\$800.00	\$800.00	-\$4,300.00	-84.31%
10.2134.730.02.	Health Equipment	\$2,004.50	\$158.00	\$610.00	\$610.00	\$610.00	\$0.00	0.00%
10.2139.330.01.	Aba Therapy	\$8,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.330.02.	ABA Therapy	\$8,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.331.01.	Feeding Consultation Services	\$0.00	\$392.18	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2142.330.01.	Evaluations	\$4,407.50	\$1,920.80	\$8,000.00	\$9,900.00	\$9,900.00	\$1,900.00	23.75%
10.2142.330.02.	Evaluations	\$4,857.57	\$687.87	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.110.01.	Salaries, School Psychologist	\$76,373.62	\$68,643.61	\$78,984.90	\$84,119.40	\$84,119.40	\$5,134.50	6.50%
10.2143.110.02.	Salaries, School Psychologist	\$52,798.68	\$261.00	\$59,218.00	\$59,133.00	\$59,133.00	-\$85.00	-0.14%
10.2143.613.01.	Testing Materials - Psychologist	\$144.00	\$892.50	\$2,205.00	\$2,455.00	\$2,455.00	\$250.00	11.34%
10.2143.613.02.	Testing Materials - Psychologist	\$550.30	\$1,629.90	\$2,635.00	\$2,885.00	\$2,885.00	\$250.00	9.49%
10.2143.615.01.	Teaching Materials - Psychologist - HF	\$0.00	\$1,432.65	\$196.00	\$200.00	\$200.00	\$4.00	2.04%
10.2143.615.02.	Teaching Materials - Psychologist - HU	\$86.98	\$1,150.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2152.111.01.	Salaries, Speech Path	\$130,293.09	\$127,233.50	\$152,514.55	\$170,364.11	\$128,661.58	-\$23,852.97	-15.64%
10.2152.111.02.	Salaries, Speech Path	\$76,826.44	\$78,862.44	\$81,366.72	\$84,094.89	\$84,094.89	\$2,728.17	3.35%
10.2152.613.01.	Testing Materials - Speech	\$0.00	\$80.75	\$175.00	\$175.00	\$175.00	\$0.00	0.00%
10.2152.613.02.	Testing Materials-Speech	\$225.50	\$115.20	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2152.615.01.	Teaching Mat, Speech	\$54.81	\$290.96	\$227.00	\$225.00	\$225.00	-\$2.00	-0.88%
10.2152.615.02.	Teaching Mat, Speech	\$60.76	\$27.50	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.2153.330.01.	Teacher of the Deaf	\$1,286.40	\$2,656.97	\$8,465.00	\$3,000.00	\$3,000.00	-\$5,465.00	-64.56%
10.2153.330.02.	Teacher of the Deaf	\$0.00	\$1,451.23	\$3,805.00	\$3,750.00	\$3,750.00	-\$55.00	-1.45%
10.2159.330.01.	Vision Serv/consult	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2159.330.02.	Vision Serv/consult	\$14,508.41	\$23,858.75	\$42,250.00	\$2,000.00	\$2,000.00	-\$40,250.00	-95.27%
10.2159.390.01.	Contracted Speech Services	\$4,324.33	\$813.75	\$0.00	\$5,300.00	\$5,300.00	\$5,300.00	#DIV/0!

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2159.390.02.	Contracted Speech Services	\$0.00	\$0.00	\$2,720.00	\$3,100.00	\$3,100.00	\$380.00	13.97%
10.2162.330.01.	Physical Therapy	\$14,280.00	\$13,058.50	\$17,166.00	\$13,500.00	\$13,500.00	-\$3,666.00	-21.36%
10.2162.330.02.	Physical Therapy	\$0.00	\$0.00	\$2,575.00	\$2,650.00	\$2,650.00	\$75.00	2.91%
10.2163.111.01.	Salary, Occupational Therapy	\$36,287.50	\$37,194.50	\$38,310.34	\$39,651.37	\$39,651.37	\$1,341.03	3.50%
10.2163.111.02.	Salary, Occupational Therapy	\$36,287.50	\$37,194.50	\$38,310.34	\$39,651.37	\$39,651.37	\$1,341.03	3.50%
10.2163.613.01.	Testing Supplies - OT	\$165.00	\$376.62	\$556.00	\$600.00	\$600.00	\$44.00	7.91%
10.2163.618.01.	Teaching Mats Ot	\$1,143.65	\$659.32	\$1,216.00	\$900.00	\$900.00	-\$316.00	-25.99%
10.2163.618.02.	Teaching Mats Ot	\$0.00	\$611.16	\$962.00	\$1,000.00	\$1,000.00	\$38.00	3.95%
10.2180.300.00.	Medicaid Billing	\$4,211.18	\$4,861.47	\$1,500.00	\$3,900.00	\$3,900.00	\$2,400.00	160.00%
10.2190.320.01.	Police Services	\$0.00	\$0.00	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
10.2190.320.02.	Police Services	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2192.111.00.	Salaries, BCBA	\$44,578.53	\$44,040.60	\$43,252.36	\$43,252.36	\$62,345.92	\$19,093.56	44.14%
		<b>\$847,841.96</b>	<b>\$771,242.72</b>	<b>\$972,281.66</b>	<b>\$961,353.83</b>	<b>\$942,129.99</b>	<b>-\$30,151.67</b>	<b>-3.10%</b>

10.2210.114.01.	Professional Stipend-Principal	\$9,600.00	\$10,850.00	\$13,000.00	\$11,400.00	\$11,400.00	-\$1,600.00	-12.31%
10.2210.114.02.	Professional Stipend-Principal	\$6,090.00	\$9,400.00	\$8,800.00	\$8,150.00	\$8,150.00	-\$650.00	-7.39%
10.2210.115.00.	New Hire Orient Comm Stipend	\$950.00	\$1,475.00	\$1,000.00	\$1,550.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.	Curriculum Coordination	\$2,550.00	\$1,274.64	\$4,000.00	\$4,000.00	\$3,000.00	-\$1,000.00	-25.00%
10.2210.115.02.	Curriculum Coordination	\$300.00	\$4,375.43	\$1,600.00	\$1,200.00	\$3,000.00	\$1,400.00	87.50%
10.2210.117.01.	Mentor Stipends	\$0.00	\$1,950.00	\$1,200.00	\$2,000.00	\$2,000.00	\$800.00	66.67%
10.2210.117.02.	Mentor Stipends	\$0.00	\$1,410.00	\$1,200.00	\$2,000.00	\$2,000.00	\$800.00	66.67%
10.2210.240.01.	Course Reimbursement - Hessa	\$1,769.16	\$300.00	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2210.240.02.	Course Reimbursement - Hessa	\$363.61	\$394.00	\$1,600.00	\$1,100.00	\$1,000.00	-\$600.00	-37.50%
10.2210.241.01.	Course Reimbursement - Teacher	\$16,742.08	\$20,331.67	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.	Course Reimb - Teacher	\$7,123.75	\$9,360.92	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.242.01.	Staff Development	\$153.16	\$2,842.88	\$4,200.00	\$4,000.00	\$4,000.00	-\$200.00	-4.76%
10.2210.242.02.	Staff Development	\$613.00	\$356.50	\$3,200.00	\$3,200.00	\$3,000.00	-\$200.00	-6.25%
10.2210.244.01.	Staff Reimburse-AHP	\$744.00	\$348.40	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.244.02.	Staff Reimburse-AHP	\$1,709.25	\$715.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.245.00.	SAU Wide PD Activities	\$469.52	\$1,670.83	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$643.00	\$2,740.91	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$0.00	\$3,174.23	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.580.01.	Conferences	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.2210.612.00.	New Hire Orientation Supplies	\$632.90	\$686.01	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.648.01.	Professional Books	\$0.00	\$0.00	\$600.00	\$1,500.00	\$1,500.00	\$900.00	150.00%
10.2210.648.02.	Professional Books	\$397.23	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2212.321.00.	Annual Asbestos Training	\$225.00	\$320.00	\$160.00	\$0.00	\$0.00	-\$160.00	-100.00%
10.2222.112.01.	Salary, Librarian	\$83,920.00	\$86,120.00	\$88,600.00	\$93,466.00	\$93,466.00	\$4,866.00	5.49%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2222.112.02.	Salary, Librarian	\$85,561.00	\$87,761.00	\$87,761.00	\$67,757.00	\$67,757.00	-\$20,004.00	-22.79%
10.2222.113.01.	Salaries, PT Aide	\$0.00	\$26,327.64	\$26,677.00	\$28,271.82	\$26,677.00	\$0.00	0.00%
10.2222.431.01.	Repair Equipment-Library	\$0.00	\$0.00	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.2222.431.02.	Repair Equipment-Library	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2222.614.01.	Expendable Supplies-Library	\$463.48	\$1,801.56	\$860.00	\$1,060.00	\$1,060.00	\$200.00	23.26%
10.2222.614.02.	Expendable Supplies-Library	\$801.86	\$628.68	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2222.615.01.	Teaching Materials, Library	\$1,420.70	\$1,182.00	\$1,525.00	\$1,525.00	\$1,525.00	\$0.00	0.00%
10.2222.615.02.	Teaching Materials, Library	\$875.06	\$866.58	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	\$3,816.97	\$2,461.53	\$4,165.00	\$4,000.00	\$4,000.00	-\$165.00	-3.96%
10.2222.641.02.	Books and Media	\$3,827.25	\$3,866.20	\$4,000.00	\$4,800.00	\$4,800.00	\$800.00	20.00%
10.2222.642.01.	Publications-Library	\$208.99	\$0.00	\$220.00	\$220.00	\$220.00	\$0.00	0.00%
10.2222.642.02.	Publications-Library	\$319.46	\$417.09	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.2222.730.01.	Additional Equipment-Library	\$1,051.92	\$0.00	\$2,300.00	\$1,300.00	\$1,300.00	-\$1,000.00	-43.48%
10.2222.730.02.	Additional Equipment-Library	\$0.00	\$399.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.737.01.	Replacement Equipment-Library	\$1,420.86	\$173.30	\$1,400.00	\$1,700.00	\$1,700.00	\$300.00	21.43%
10.2222.737.02.	Replacement Equipment-Library	\$873.57	\$482.88	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2225.112.00.	Salary, Network Manager	\$24,940.00	\$24,694.80	\$17,500.00	\$17,500.00	\$14,490.00	-\$3,010.00	-17.20%
10.2225.112.01.	Salary, IT Specialist	\$29,718.00	\$30,461.00	\$31,374.83	\$31,374.83	\$32,473.13	\$1,098.30	3.50%
10.2225.112.02.	Salary, IT Specialist	\$29,718.00	\$30,461.00	\$31,374.83	\$31,374.83	\$32,473.13	\$1,098.30	3.50%
10.2225.434.01.	Computer Repairs	\$0.00	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	\$32.65	\$1,022.99	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.435.02.	Camera Repairs	\$0.00	\$1,256.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.01.	Techonology Supplies	\$1,928.76	\$1,523.36	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.02.	Techonology Supplies	\$850.96	\$1,523.37	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.615.01.	Instruction Specific IT Supplies/Repair	\$378.65	\$15.24	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2225.615.02.	Instruction Specific IT Supplies/Repair	\$0.00	\$694.59	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2225.730.00.	IT Storage Container	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.733.01.	Cameras-Safety	\$19,197.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.733.02.	Cameras-Safety	-\$4,620.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.01.	Additional Computer Equipment	\$16,967.93	\$28,663.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.02.	Additional Computer Equipment	\$19,355.87	\$1,375.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.738.01.	Replacement Computer Equipment	\$37,130.05	\$10,648.24	\$34,973.00	\$90,600.00	\$99,600.00	\$64,627.00	184.79%
10.2225.738.02.	Replacement Computer Equipment	\$57,200.40	\$27,486.25	\$21,100.00	\$32,350.00	\$32,350.00	\$11,250.00	53.32%
		<b>\$468,434.93</b>	<b>\$446,591.85</b>	<b>\$479,540.66</b>	<b>\$532,999.48</b>	<b>\$539,541.26</b>	<b>\$60,000.60</b>	<b>12.51%</b>

10.2310.110.00.	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2310.302.00.	Annual Meeting Expenses	\$2,323.97	\$2,934.14	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
10.2310.540.00.	Advertising	\$1,621.52	\$1,988.53	\$1,700.00	\$2,200.00	\$2,200.00	\$500.00	29.41%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2310.614.00.	School Board Expenses	\$5,360.84	\$4,491.90	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
10.2311.730.00.	Equipment-Streaming	\$0.00	\$3,688.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.	Secretary, School Board	\$2,275.00	\$2,824.25	\$2,400.00	\$3,300.00	\$3,300.00	\$900.00	37.50%
10.2313.110.00.	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.	Negotiations	\$199.50	\$14,569.53	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2317.301.00.	Audit	\$9,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2318.301.00.	Legal Service	\$23,445.00	\$21,759.62	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2320.310.00.	SAU Assessment	\$553,385.04	\$594,122.04	\$625,021.00	\$677,360.00	\$677,360.00	\$52,339.00	8.37%
		<b>\$600,210.87</b>	<b>\$658,478.71</b>	<b>\$776,521.00</b>	<b>\$830,260.00</b>	<b>\$830,260.00</b>	<b>\$53,739.00</b>	<b>6.92%</b>

10.2400.110.01.	Salaries, Administrators	\$106,220.00	\$110,272.00	\$111,108.16	\$116,113.55	\$116,113.55	\$5,005.39	4.50%
10.2400.110.02.	Salaries, Administrators	\$118,957.00	\$120,892.81	\$122,069.42	\$127,610.33	\$127,610.33	\$5,540.91	4.54%
10.2400.112.01.	Salary - CIA Admin	\$42,955.72	\$44,000.00	\$45,320.00	\$46,906.20	\$46,906.20	\$1,586.20	3.50%
10.2400.112.02.	Salary - CIA Admin	\$42,955.72	\$44,000.00	\$45,320.00	\$46,906.20	\$46,906.20	\$1,586.20	3.50%
10.2400.115.01.	Salaries, Secretaries	\$86,969.82	\$87,706.21	\$91,505.84	\$97,920.48	\$91,505.84	\$0.00	0.00%
10.2400.115.02.	Salaries, Secretaries	\$91,384.33	\$99,110.78	\$98,070.87	\$102,523.52	\$98,070.87	\$0.00	0.00%
10.2400.118.00.	USDA Wellness Coordinators	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.130.01.	Secretary OT	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
10.2400.130.02.	Secretary OT	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
10.2400.300.00.	Prof. Services-Strategic Planning	\$1,249.89	\$1,250.04	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.332.00.	Consulting Services	\$726.25	\$0.00	\$4,650.00	\$4,650.00	\$4,650.00	\$0.00	0.00%
10.2400.340.01.	Print Management	\$2,386.47	\$2,386.46	\$2,400.00	\$2,550.00	\$2,550.00	\$150.00	6.25%
10.2400.340.02.	Print Management	\$3,206.64	\$3,206.64	\$3,300.00	\$3,500.00	\$3,500.00	\$200.00	6.06%
10.2400.442.01.	Copier Lease	\$4,474.00	\$4,474.00	\$7,349.00	\$7,716.45	\$7,716.45	\$367.45	5.00%
10.2400.442.02.	Copier Lease	\$3,260.54	\$0.00	\$5,000.00	\$4,939.20	\$4,939.20	-\$60.80	-1.22%
10.2400.443.01.	Copier Overages	\$0.00	\$6.95	\$400.00	\$200.00	\$200.00	-\$200.00	-50.00%
10.2400.443.02.	Copier Overages	\$0.00	\$700.47	\$400.00	\$825.00	\$825.00	\$425.00	106.25%
10.2400.490.01.	Service Agreements	\$7,429.86	\$7,754.19	\$7,869.00	\$8,900.00	\$8,500.00	\$631.00	8.02%
10.2400.490.02.	Service Agreements	\$5,296.34	\$5,696.69	\$6,239.00	\$6,045.00	\$6,045.00	-\$194.00	-3.11%
10.2400.530.01.	Phone-Contract-Admin	\$1,260.00	\$1,210.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Admin	\$1,140.00	\$1,090.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00%
10.2400.531.01.	Telephone	\$4,840.07	\$5,949.56	\$5,400.00	\$6,600.00	\$6,200.00	\$800.00	14.81%
10.2400.531.02.	Telephone	\$7,528.61	\$6,791.23	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00	0.00%
10.2400.532.00.	Network Services	\$10,551.28	\$9,703.56	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.534.01.	Postage	\$694.30	\$128.41	\$825.00	\$850.00	\$825.00	\$0.00	0.00%
10.2400.534.02.	Postage	\$71.00	\$332.22	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2400.550.01.	Printing Of Forms	\$185.00	\$0.00	\$450.00	\$650.00	\$450.00	\$0.00	0.00%



Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2400.550.02.	Printing Of Forms	\$685.00	\$0.00	\$2,000.00	\$2,500.00	\$2,000.00	\$0.00	0.00%
10.2400.580.01.	Conferences & Travel	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
10.2400.580.02.	Conferences & Travel	\$0.00	\$53.93	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
10.2400.581.01.	Travel-Contract-Admin	\$1,260.00	\$1,210.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2400.581.02.	Travel-Contract-Admin	\$1,140.00	\$1,090.00	\$1,080.00	\$1,200.00	\$1,200.00	\$120.00	11.11%
10.2400.610.01.	Hospitality	\$628.39	\$379.63	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.	Hospitality	\$732.85	\$186.54	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.	Expendable Supplies-Office	\$494.57	-\$20.01	\$500.00	\$600.00	\$600.00	\$100.00	20.00%
10.2400.614.02.	Expendable Supplies-Office	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.	Support Contracts/Hosted Services	\$70,046.71	\$71,068.68	\$109,224.00	\$109,224.00	\$109,224.00	\$0.00	0.00%
10.2400.653.00.	Consulting Services	\$171.88	\$0.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	0.00%
10.2400.658.00.	Site Licensing	\$7,272.62	\$7,272.62	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2400.733.01.	Additional Equipment-Office	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.733.02.	Additional Equipment-Office	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00.	Dues-SAU-Wide	\$113.33	\$113.33	\$114.00	\$125.00	\$125.00	\$11.00	9.65%
10.2400.810.01.	Dues	\$795.00	\$795.00	\$920.00	\$920.00	\$920.00	\$0.00	0.00%
10.2400.810.02.	Dues	\$795.00	\$795.00	\$920.00	\$1,670.00	\$920.00	\$0.00	0.00%
10.2400.899.01.	HPS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$121,579.00	\$119,579.00	\$119,579.00	#DIV/0!
10.2400.899.02.	HUES-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$59,556.00	\$37,556.00	\$37,556.00	#DIV/0!
10.2515.892.00.	Food Service Bad Debt Expense	-\$84.17	\$1,033.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$627,794.02</b>	<b>\$641,140.34</b>	<b>\$721,514.29</b>	<b>\$927,059.93</b>	<b>\$894,917.64</b>	<b>\$173,403.35</b>	<b>24.03%</b>

10.2600.116.01.	Salaries, Maintenance	\$163,330.41	\$122,760.16	\$158,520.96	\$183,305.52	\$163,816.67	\$5,295.71	3.34%
10.2600.116.02.	Salaries, Maintenance	\$137,430.90	\$146,815.57	\$177,979.56	\$172,740.16	\$177,979.56	\$0.00	0.00%
10.2600.119.00.	Facilities Specialist	\$0.00	\$11,074.75	\$13,250.91	\$13,250.91	\$13,250.91	\$0.00	0.00%
10.2600.119.01.	Summer Custodian	\$0.00	\$225.75	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	\$3,533.50	\$13,273.95	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.	Maintenance OT	\$7,785.08	\$17,005.61	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.331.02.	Contracted Service	\$1,232.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.	Inspections	\$5,898.17	\$1,550.58	\$6,050.00	\$5,100.00	\$5,100.00	-\$950.00	-15.70%
10.2600.391.02.	Inspections	\$4,980.17	\$3,193.45	\$5,050.00	\$3,700.00	\$3,700.00	-\$1,350.00	-26.73%
10.2600.402.01.	Pest Control	\$1,555.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.402.02.	Pest Control	\$1,536.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.411.00.	Water System Repairs & Service (Rock)	\$13,148.13	\$9,364.70	\$17,500.00	\$17,500.00	\$16,500.00	-\$1,000.00	-5.71%
10.2600.411.01.	Water System Repairs & Service	\$4,251.00	\$396.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.413.00.	Water Testing	\$3,392.50	\$3,120.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.2600.421.01.	Trash Removal/recycling	\$8,174.54	\$11,389.43	\$9,000.00	\$15,000.00	\$13,500.00	\$4,500.00	50.00%
10.2600.421.02.	Trash Removal/recycling	\$10,325.55	\$10,832.78	\$11,000.00	\$13,500.00	\$13,000.00	\$2,000.00	18.18%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2600.422.01.	Snow Plowing	\$25,882.50	\$22,480.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2600.422.02.	Snow Plowing	\$33,282.50	\$27,780.00	\$37,500.00	\$34,500.00	\$34,500.00	-\$3,000.00	-8.00%
10.2600.424.00.	Contracted Grounds/Mowing-SAU	\$4,434.00	\$5,008.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
10.2600.424.01.	Contracted Grounds/Mowing	\$6,480.00	\$6,179.50	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	0.00%
10.2600.424.02.	Contracted Grounds/Mowing	\$6,599.00	\$6,598.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.425.02.	Athletic Field	\$0.00	\$985.00	\$1,200.00	\$1,500.00	\$1,400.00	\$200.00	16.67%
10.2600.426.02.	Clock Maint	-\$297.28	\$400.00	\$500.00	\$600.00	\$500.00	\$0.00	0.00%
10.2600.427.01.	Playground Maintenance	\$3,770.00	\$3,879.09	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
10.2600.427.02.	Playground Maintenance	\$0.00	\$2,774.30	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.430.01.	Grounds Maintenance	\$1,500.00	\$950.00	\$2,500.00	\$2,500.00	\$2,000.00	-\$500.00	-20.00%
10.2600.430.02.	Grounds Maintenance	\$3,037.75	\$3,960.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2600.431.01.	Heating/vent Services	\$16,084.04	\$23,070.27	\$11,500.00	\$12,500.00	\$12,500.00	\$1,000.00	8.70%
10.2600.431.02.	Heating/vent Services	\$9,224.76	\$4,921.80	\$12,000.00	\$12,000.00	\$11,000.00	-\$1,000.00	-8.33%
10.2600.432.01.	Fire/vandal Alarm Services	\$2,104.78	\$1,082.50	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.432.02.	Fire/vandal Alarm Svcs	\$4,424.97	\$5,529.09	\$6,000.00	\$6,600.00	\$6,000.00	\$0.00	0.00%
10.2600.433.01.	Plumbing Maintenance	\$3,091.61	\$4,370.93	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.2600.433.02.	Plumbing Maintenance	\$972.23	\$668.28	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.434.01.	Electrical Maintenance	\$1,850.15	\$740.98	\$3,000.00	\$2,500.00	\$2,500.00	-\$500.00	-16.67%
10.2600.434.02.	Electrical Maintenance	\$860.00	\$300.00	\$2,400.00	\$1,900.00	\$1,500.00	-\$900.00	-37.50%
10.2600.436.01.	Septic Systems Services	\$0.00	\$1,676.57	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.436.02.	Septic Systems Services	\$0.00	\$0.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2600.437.01.	Painting	\$0.00	\$271.95	\$1,800.00	\$1,300.00	\$1,000.00	-\$800.00	-44.44%
10.2600.437.02.	Painting	\$193.09	\$141.47	\$1,800.00	\$1,300.00	\$1,000.00	-\$800.00	-44.44%
10.2600.438.00.	General Maintenance SAU	\$5,465.00	\$50.69	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.438.01.	Building Repairs	\$6,080.84	\$2,576.60	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.2600.438.02.	Building Repairs	\$3,533.92	\$2,784.47	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.2600.439.01.	General Maintenance	\$5,458.46	\$4,256.20	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.439.02.	General Maintenance	\$4,844.93	\$3,250.06	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2600.490.01.	Service Contracts	\$4,513.18	\$3,903.80	\$14,700.00	\$14,950.00	\$14,950.00	\$250.00	1.70%
10.2600.490.02.	Service Contracts	\$6,404.15	\$11,357.50	\$17,800.00	\$14,575.00	\$14,575.00	-\$3,225.00	-18.12%
10.2600.491.01.	Insurance Claim Expense	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.491.02.	Insurance Claim Expense	\$1,175.64	-\$36.03	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.	Insurance Liability	\$67,097.00	\$54,486.14	\$78,428.00	\$82,349.40	\$85,487.00	\$7,059.00	9.00%
10.2600.531.00.	Phone-Contract-FacSpec	\$0.00	\$118.75	\$0.00	\$150.00	\$150.00	\$150.00	#DIV/0!
10.2600.580.00.	Travel-Contract-FacSpec	\$0.00	\$118.75	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.02.	Mileage-Facilities	\$309.38	\$255.96	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.00.	Expendable Supplies	\$154.92	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.01.	Expendable Supplies	\$11,971.21	\$11,907.40	\$12,800.00	\$12,800.00	\$12,800.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2600.614.02.	Expendable Supplies	\$13,200.21	\$10,834.68	\$13,600.00	\$14,000.00	\$14,000.00	\$400.00	2.94%
10.2600.619.00.	Covid-19 Response Supplies	\$14,246.01	\$2,529.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.	Utility Svcs Electric	\$29,968.47	\$27,900.77	\$35,000.00	\$37,000.00	\$37,000.00	\$2,000.00	5.71%
10.2600.622.02.	Utility Svcs Electric	\$51,718.80	\$48,991.76	\$55,000.00	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
10.2600.623.01.	Heating - Propane	\$0.00	\$28,000.50	\$34,500.00	\$45,000.00	\$45,000.00	\$10,500.00	30.43%
10.2600.623.02.	Heating - Propane	\$32,252.14	\$27,595.55	\$36,000.00	\$40,000.00	\$40,000.00	\$4,000.00	11.11%
10.2600.624.01.	Heating - Oil	\$18,795.84	\$263.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.730.00.	Truck & Trailer	\$0.00	\$0.00	\$10,750.00	\$1.00	\$1.00	-\$10,749.00	-99.99%
10.2600.733.01.	Additional Equipment-Maintenance	\$992.85	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.733.02.	Additional Equipment-Maintenance	\$424.75	\$801.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.737.01.	Replacement Equipment-Maintenanc	\$3,967.11	\$1,835.92	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2600.737.02.	Replacement Equipment-Maintenanc	\$361.00	\$731.98	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.893.00.	FY Bldg/Maint Upgrades	\$4,262.81	\$38,069.43	\$11,500.00	\$0.00	\$0.00	-\$11,500.00	-100.00%
10.2600.894.00.	FY Bldg/Maint Upgrades-HUES	\$5,608.12	\$16,321.20	\$72,625.00	\$0.00	\$0.00	-\$72,625.00	-100.00%
		<b>\$783,874.29</b>	<b>\$773,677.24</b>	<b>\$1,015,654.43</b>	<b>\$961,021.99</b>	<b>\$945,610.14</b>	<b>-\$70,044.29</b>	<b>-6.90%</b>

10.2700.510.01.	Reg Ed-Transportation-Contract-Vend	\$156,209.20	\$160,144.80	\$166,551.00	\$180,141.50	\$180,141.50	\$13,590.50	8.16%
10.2700.510.02.	Reg Ed-Transportation-Contract-Vend	\$156,209.20	\$160,144.80	\$166,551.00	\$180,141.50	\$180,141.50	\$13,590.50	8.16%
10.2700.511.01.	Reg Ed-Field Trips-Vendor	\$0.00	\$300.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
10.2700.511.02.	Reg Ed-Field Trips-Vendor	\$580.00	\$315.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2700.626.01.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$8,840.81	\$20,397.62	\$14,000.00	\$20,600.00	\$19,000.00	\$5,000.00	35.71%
10.2700.626.02.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$8,840.81	\$20,397.63	\$14,000.00	\$20,600.00	\$19,000.00	\$5,000.00	35.71%
10.2722.500.01.	Spec Ed-Transportation-ESY-Vendor	\$307.86	\$6,317.46	\$7,000.00	\$8,000.00	\$8,000.00	\$1,000.00	14.29%
10.2722.500.02.	Spec Ed-Transportation-ESY-Vendor	\$0.00	\$3,727.29	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00%
10.2722.510.01.	Spec Ed-Transportation-In District-Ve	\$44,192.20	\$8,420.70	\$73,500.00	\$74,000.00	\$74,000.00	\$500.00	0.68%
10.2722.510.02.	Spec Ed-Transportation-In District-Ve	\$722.20	\$0.00	\$45,150.00	\$47,500.00	\$47,500.00	\$2,350.00	5.20%
10.2722.511.02.	Spec Ed-Transportation-Out of Distric	\$62,145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.01.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2722.626.02.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<b>\$438,047.28</b>	<b>\$380,165.30</b>	<b>\$498,152.00</b>	<b>\$543,383.00</b>	<b>\$540,183.00</b>	<b>\$42,031.00</b>	<b>8.44%</b>

10.2900.133.00.	Longevity Bonus-Teacher	\$10,950.00	\$15,111.99	\$11,200.00	\$7,950.00	\$7,950.00	-\$3,250.00	-29.02%
10.2900.134.00.	Health Insurance Opt Outs	\$33,250.00	\$35,600.00	\$35,000.00	\$37,500.00	\$37,500.00	\$2,500.00	7.14%
10.2900.136.00.	Longevity Bonus-Support	\$1,000.00	\$500.00	\$500.00	\$3,000.00	\$3,000.00	\$2,500.00	500.00%
10.2900.138.00.	Retirement Benefit	\$39,144.50	\$39,644.50	\$125,636.25	\$125,636.25	\$61,294.50	-\$64,341.75	-51.21%
10.2900.211.00.	Health Insurance	\$1,104,572.30	\$1,112,538.54	\$1,276,482.16	\$1,442,452.63	\$1,418,158.64	\$141,676.48	11.10%
10.2900.212.00.	Dental Insurance	\$53,182.22	\$53,138.63	\$70,333.31	\$71,309.28	\$78,382.60	\$8,049.29	11.44%
10.2900.213.00.	Life, Ltd, & Ad&d	\$39,911.77	\$41,342.07	\$41,703.61	\$49,145.00	\$49,145.00	\$7,441.39	17.84%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
10.2900.215.00.	Flex Benefit Spending	\$83.98	-\$52.17	\$150.00	\$200.00	\$0.00	-\$150.00	-100.00%
10.2900.218.00.	403(b) Match	\$2,880.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2900.220.00.	FICA	\$531,674.76	\$550,203.10	\$606,534.68	\$647,406.01	\$649,924.65	\$43,389.97	7.15%
10.2900.231.00.	Employee Retirement	\$70,644.73	\$90,706.88	\$86,989.66	\$104,319.55	\$97,905.93	\$10,916.27	12.55%
10.2900.232.00.	Teacher Retirement	\$958,264.82	\$1,226,811.80	\$1,337,208.37	\$1,304,899.73	\$1,290,572.95	-\$46,635.42	-3.49%
10.2900.250.00.	Unemployment Compensation	\$1,390.38	\$660.10	\$2,034.00	\$2,135.70	\$1,949.00	-\$85.00	-4.18%
10.2900.260.00.	Workmans Compensation	\$32,095.38	\$20,375.63	\$32,508.00	\$34,133.40	\$29,976.00	-\$2,532.00	-7.79%
10.2900.292.00.	Shoe Allowance	\$215.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$2,879,260.02</b>	<b>\$3,189,581.07</b>	<b>\$3,629,280.04</b>	<b>\$3,833,087.55</b>	<b>\$3,728,759.27</b>	<b>\$99,479.23</b>	<b>2.74%</b>

10.4300.330.00.	Architecture & Engineering Services	\$17,325.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4300.720.00.	Architectural Fees	\$0.00	\$1,162.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$17,325.00</b>	<b>\$1,162.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>0.00%</b>

10.4600.300.00.	Site Development	\$12,364.25	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4600.331.00.	Energy Project-Consult/Design/Engine	\$96.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.720.00.	Site Improvements	\$5,940.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4600.898.00.	HSMART Related Building Improveme	\$3,802.75	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4601.330.00.	Site Improvements-SAU Barn-Design	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
		<b>\$22,203.50</b>	<b>\$0.00</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$4.00</b>	<b>\$0.00</b>	<b>0.00%</b>

10.5110.910.00.	Bond Principal	\$576,887.74	\$586,243.95	\$593,868.50	\$878,704.18	\$878,704.18	\$284,835.68	47.96%
10.5120.910.00.	Bond Interest	\$72,806.53	\$99,957.32	\$164,574.57	\$143,802.95	\$207,361.70	\$42,787.13	26.00%
		<b>\$649,694.27</b>	<b>\$686,201.27</b>	<b>\$758,443.07</b>	<b>\$1,022,507.13</b>	<b>\$1,086,065.88</b>	<b>\$327,622.81</b>	<b>43.20%</b>

10.5221.930.00.	Transfer To Food Service Fund	\$0.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00	0.00%
10.5222.199.01.	HESSA Warrant Article	\$0.00	\$0.00	\$0.00	\$69,256.00	\$69,256.00	\$69,256.00	#DIV/0!
10.5222.930.00.	Transfer To Spec. Revenue Fund	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.00%
10.5252.930.00.	Transfer To Expendable Trust	\$168,970.00	\$168,970.00	\$198,970.00	\$198,970.00	\$198,970.00	\$0.00	0.00%
		<b>\$168,970.00</b>	<b>\$578,970.00</b>	<b>\$608,970.00</b>	<b>\$678,226.00</b>	<b>\$678,226.00</b>	<b>\$69,256.00</b>	<b>11.37%</b>

<b>\$12,731,382.44</b>	<b>\$13,647,588.48</b>	<b>\$15,573,557.22</b>	<b>\$17,139,249.38</b>	<b>\$16,915,864.36</b>	<b>\$1,342,307.14</b>	<b>8.62%</b>
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	<b>FY23 Budget</b>	<b>FY24 Round 2.1</b>	<b>FY24 Round 3.0</b>		
Operating Budget	\$14,654,566.22	\$16,098,663.38	\$15,875,278.36	<b>\$1,220,712.14</b>	<b>8.33%</b>
HESSA		\$69,256.00	\$69,256.00		
HESSA-Add'l					

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.1	FY24 Round 3.0	\$ Diff	% Diff
	Contingency			\$95,000.00	\$95,000.00	\$95,000.00		
	SAU Trust			\$23,970.00	\$23,970.00	\$23,970.00		
	Maint Trust			\$150,000.00	\$150,000.00	\$150,000.00		
	Special Ed Trust			\$25,000.00	\$25,000.00	\$25,000.00		
	SAU Budget			\$625,021.00	\$677,360.00	\$677,360.00		
				<b>\$15,573,557.22</b>	<b>\$17,139,249.38</b>	<b>\$16,915,864.36</b>	<b>\$1,342,307.14</b>	<b>8.62%</b>

Final Operating Budget Guidance \$15,797,986.00  
Diff \$77,292.36

Relief From Guidance Request \$77,292.36 New Classroom Teacher