

## FY23 Budget - Coop Round 4.0

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$2,676.63	\$3,885.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$43,025.00	\$82,008.00	\$82,008.00	\$38,983.00	90.61%
10.1100.128.03.0	Salaries, Substitutes	\$17,978.40	\$49,689.96	\$50,000.00	\$59,000.00	\$59,000.00	\$9,000.00	18.00%
10.1100.128.04.0	Salaries, Substitutes	\$54,053.16	\$53,528.50	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
10.1100.320.03.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.320.04.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.613.03.0	Testing	\$0.00	\$156.23	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.614.03.0	Expendable Supplies	\$12,448.24	\$5,318.04	\$13,687.58	\$13,700.00	\$13,700.00	\$12.42	0.09%
10.1100.614.04.0	Expendable Supplies	\$11,615.62	\$4,323.25	\$11,050.00	\$11,500.00	\$11,500.00	\$450.00	4.07%
10.1100.616.04.0	Awards	\$246.82	\$959.02	\$700.00	\$800.00	\$800.00	\$100.00	14.29%
10.1100.642.03.0	Publications	\$2,148.00	\$2,506.91	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.00%
10.1100.648.00.0	Access Fees	\$1,598.00	\$0.00	\$1,600.00	\$0.00	\$0.00	-\$(\$1,600.00)	-100.00%
10.1100.733.03.0	Additional Equipment	\$0.00	\$431.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.03.0	Repl Equipment	\$33.94	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1100.737.04.0	Replacement Equipment	\$787.75	\$749.98	\$1,000.00	\$800.00	\$800.00	-\$(\$200.00)	-20.00%
10.1102.112.03.0	Salaries, Art	\$57,999.00	\$57,281.70	\$63,568.00	\$65,503.00	\$65,503.00	\$1,935.00	3.04%
10.1102.112.04.0	Salaries, Art	\$129,592.00	\$133,952.00	\$136,717.00	\$141,662.00	\$141,662.00	\$4,945.00	3.62%
10.1102.430.04.0	Repair Equipment, Art	\$0.00	\$248.41	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1102.614.03.0	Expendable Supplies, Art	\$2,621.05	\$3,359.21	\$3,739.10	\$4,239.10	\$4,239.10	\$500.00	13.37%
10.1102.614.04.0	Expendable Supplies, Art	\$12,617.41	\$8,855.31	\$12,075.00	\$12,575.00	\$12,575.00	\$500.00	4.14%
10.1102.733.03.0	Addl Equipment, Art	\$832.00	\$276.75	\$471.98	\$0.00	\$0.00	-\$(\$471.98)	-100.00%
10.1102.737.04.0	Replacement Equip, Art	\$2,147.95	\$721.90	\$3,088.00	\$3,243.00	\$3,243.00	\$155.00	5.02%
10.1105.112.03.0	Salaries, Language Arts	\$263,150.00	\$250,557.52	\$282,650.00	\$291,552.00	\$291,552.00	\$8,902.00	3.15%
10.1105.112.04.0	Salaries, Lang Arts	\$705,545.31	\$709,745.16	\$704,444.00	\$718,098.00	\$718,098.00	\$13,654.00	1.94%
10.1105.320.03.0	Guest Speakers	\$1,800.00	-\$(\$1,800.00)	\$1,800.00	\$0.00	\$0.00	-\$(\$1,800.00)	-100.00%
10.1105.550.04.0	Printing	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.612.04.0	Workbooks	\$7,572.29	\$5,497.80	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1105.614.03.0	Expendables	\$0.00	\$0.00	\$0.00	\$138.22	\$138.22	\$138.22	#DIV/0!
10.1105.615.04.0	Teaching Mat, Lang Arts	\$412.76	\$116.96	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1105.641.03.0	Textbooks, Language Arts	\$2,406.68	\$6,389.07	\$6,242.54	\$5,935.46	\$5,935.46	-\$(\$307.08)	-4.92%
10.1105.641.04.0	Textbooks, Lang Arts	\$7,486.28	\$4,090.56	\$7,678.00	\$6,500.00	\$6,500.00	-\$(\$1,178.00)	-15.34%
10.1105.643.04.0	Online Resources	\$0.00	\$0.00	\$500.00	\$400.00	\$400.00	-\$(\$100.00)	-20.00%
10.1105.644.04.0	Periodicals	\$410.55	\$375.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1105.733.03.0	Addl Equip, Lang Arts	\$0.00	\$337.80	\$301.20	\$0.00	\$0.00	-\$(\$301.20)	-100.00%
10.1105.733.04.0	Additional Equipment	\$0.00	\$413.86	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.112.03.0	Salaries, Foreign Lang	\$174,150.00	\$190,624.64	\$211,329.18	\$207,927.00	\$207,927.00	-\$(\$3,402.18)	-1.61%
10.1106.112.04.0	Salaries, Foreign Lang	\$391,214.57	\$428,609.68	\$454,911.26	\$453,894.00	\$453,894.00	-\$(\$1,017.26)	-0.22%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1106.320.04.0	Guest Speakers, World Language	\$183.18	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1106.612.04.0	Workbooks, Foreign Lang	\$10,012.65	\$10,469.10	\$1,899.26	\$1,680.00	\$1,680.00	-\$219.26	-11.54%
10.1106.614.03.0	Expend. Supplies Fr Lang	\$151.83	\$266.75	\$184.55	\$230.68	\$230.68	\$46.13	25.00%
10.1106.614.04.0	Expend. Supplies, Foreign Lang	\$511.24	\$675.95	\$700.00	\$800.00	\$800.00	\$100.00	14.29%
10.1106.615.03.0	Teaching Mat, Foreign Lang	\$434.35	\$617.07	\$510.29	\$228.00	\$228.00	-\$282.29	-55.32%
10.1106.615.04.0	Teaching Mat, Foreign Lang	\$1,119.28	\$753.08	\$500.00	\$700.00	\$700.00	\$200.00	40.00%
10.1106.616.04.0	Awards	\$212.88	\$0.00	\$105.87	\$250.00	\$250.00	\$144.13	136.14%
10.1106.641.04.0	Textbooks, Foreign Lang	\$7,444.47	\$1,742.06	\$1,981.47	\$3,830.00	\$3,830.00	\$1,848.53	93.29%
10.1106.643.03.0	Online Resources	\$92.99	\$0.00	\$758.15	\$935.00	\$935.00	\$176.85	23.33%
10.1106.643.04.0	Online Resources	\$0.00	\$307.96	\$3,775.00	\$3,959.00	\$3,959.00	\$184.00	4.87%
10.1106.733.03.0	Addl Equip, Foreign Lang	\$0.00	\$294.85	\$0.00	\$67.98	\$67.98	\$67.98	#DIV/0!
10.1106.733.04.0	Addl Equip, Foreign Lang	\$421.63	\$548.52	\$500.90	\$0.00	\$0.00	-\$500.90	-100.00%
10.1106.737.03.0	Repl Equipment, Foreign Lang	\$0.00	\$0.00	\$0.00	\$350.91	\$350.91	\$350.91	#DIV/0!
10.1106.810.04.0	Fees, Foreign Lang	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1107.112.03.0	Salaries, Health	\$70,086.00	\$71,487.00	\$72,023.00	\$71,487.00	\$73,103.00	\$1,080.00	1.50%
10.1107.112.04.0	Salaries, Health	\$62,799.00	\$64,055.00	\$64,535.00	\$65,503.00	\$65,503.00	\$968.00	1.50%
10.1107.614.03.0	Expendable Supplies-Health	\$509.99	\$587.91	\$451.95	\$236.62	\$236.62	-\$215.33	-47.64%
10.1107.614.04.0	Expendable Supplies, Health/Wellnes	\$309.29	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1107.615.03.0	Teaching Mat, Health	\$391.57	\$435.10	\$130.39	\$0.00	\$0.00	-\$130.39	-100.00%
10.1107.615.04.0	Teaching Mat, Health	\$538.15	\$0.00	\$1,300.00	\$900.00	\$900.00	-\$400.00	-30.77%
10.1107.641.04.0	Books and Other Print Media	\$1,783.73	\$0.00	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.00%
10.1108.112.03.0	Salaries, Phys Ed	\$102,771.00	\$120,407.75	\$118,080.00	\$122,847.00	\$122,847.00	\$4,767.00	4.04%
10.1108.112.04.0	Salaries, Phys Ed	\$86,040.90	\$56,197.00	\$79,864.80	\$83,089.20	\$83,089.20	\$3,224.40	4.04%
10.1108.430.03.0	Repairs and Maintenance	\$399.36	\$620.00	\$417.00	\$800.00	\$800.00	\$383.00	91.85%
10.1108.430.04.0	Repairs And Maint Services	\$615.08	\$0.00	\$700.00	\$800.00	\$800.00	\$100.00	14.29%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$191.53	\$836.74	\$91.75	\$339.90	\$339.90	\$248.15	270.46%
10.1108.615.03.0	Teaching Mat, Phys Ed	\$0.00	\$0.00	\$389.85	\$0.00	\$0.00	-\$389.85	-100.00%
10.1108.615.04.0	Teaching Mat, Phys Ed	\$2,255.73	\$3,399.13	\$2,800.00	\$2,900.00	\$2,900.00	\$100.00	3.57%
10.1108.733.04.0	Addl Equip, Phys Ed	\$0.00	\$489.40	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1108.737.03.0	Replacement Equipment	\$562.50	\$487.89	\$2,088.00	\$931.20	\$931.20	-\$1,156.80	-55.40%
10.1108.737.04.0	Replacement Equip.	\$0.00	\$885.29	\$900.00	\$1,100.00	\$1,100.00	\$200.00	22.22%
10.1109.112.04.0	Salaries, Home Ec	\$62,799.00	\$62,684.84	\$64,535.00	\$65,503.00	\$65,503.00	\$968.00	1.50%
10.1109.320.04.0	Guest Speakers	\$100.00	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Repair Equip, Home Ec	\$0.00	\$71.80	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.0	Expendable Supplies, Home Ec	\$4,772.52	\$8,322.90	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.1109.615.04.0	Teaching Mat, Home Ec	\$1,482.62	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	#DIV/0!
10.1109.616.04.0	Awards	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
10.1109.737.04.0	Replacement Equipment	\$1,155.67	\$1,335.56	\$2,000.00	\$2,000.00	\$0.00	-\$2,000.00	-100.00%
10.1109.810.04.0	Fees, Home Ec	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1110.112.03.0	Salaries, Tech Ed	\$56,594.00	\$60,272.00	\$62,242.00	\$64,755.00	\$64,755.00	\$2,513.00	4.04%
10.1110.430.03.0	Repairs and Maintenance, Tech Ed	\$646.00	\$245.47	\$1,266.00	\$600.00	\$600.00	-\$666.00	-52.61%
10.1110.490.00.0	Lazer Machine Maint. Contract	\$0.00	\$0.00	\$1,845.00	\$1,450.00	\$1,450.00	-\$395.00	-21.41%
10.1110.614.03.0	Expendable Supplies, Tech Ed	\$0.00	\$3,871.21	\$3,238.10	\$7,074.50	\$7,074.50	\$3,836.40	118.48%
10.1110.615.03.0	Teaching Mat, Tech Ed	\$2,744.28	\$2,336.95	\$2,520.85	\$2,790.50	\$2,790.50	\$269.65	10.70%
10.1110.733.03.0	Additional Equip, Tech Ed	\$5,120.00	\$3,606.70	\$3,674.00	\$3,930.00	\$3,930.00	\$256.00	6.97%
10.1110.737.03.0	Repl Equipment, Tech Ed	\$0.00	\$905.81	\$1,055.00	\$1,065.32	\$1,065.32	\$10.32	0.98%
10.1111.112.00.0	Salaries, HS-MS Math	\$55,367.00	\$59,833.00	\$61,788.00	\$64,283.00	\$64,283.00	\$2,495.00	4.04%
10.1111.112.03.0	Salaries, Math	\$284,429.00	\$297,260.00	\$304,566.00	\$312,742.00	\$312,742.00	\$8,176.00	2.68%
10.1111.112.04.0	Salaries, Math	\$667,932.08	\$690,369.68	\$723,250.55	\$736,292.00	\$736,292.00	\$13,041.45	1.80%
10.1111.614.03.0	Expendable Supplies, Math	\$405.40	\$661.26	\$2,000.30	\$1,750.00	\$1,750.00	-\$250.30	-12.51%
10.1111.614.04.0	Expendable Supplies, Math	\$2,450.36	\$1,711.45	\$1,257.08	\$1,160.00	\$1,160.00	-\$97.08	-7.72%
10.1111.615.03.0	Teaching Mat, Math	\$3,634.51	\$2,066.86	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.1111.615.04.0	Teaching Mat, Math	\$2,922.00	\$1,232.56	\$2,238.81	\$120.00	\$120.00	-\$2,118.81	-94.64%
10.1111.641.03.0	Textbooks, Math	\$5,211.36	\$3,197.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.641.04.0	Textbooks, Math	\$16,135.95	\$13,928.24	\$13,442.31	\$3,234.12	\$3,234.12	-\$10,208.19	-75.94%
10.1111.643.03.0	Online Resources-Math	\$835.00	\$495.37	\$1,750.00	\$1,463.65	\$1,463.65	-\$286.35	-16.36%
10.1111.643.04.0	Online Resources-Math	\$399.50	\$1,170.35	\$2,271.00	\$400.00	\$400.00	-\$1,871.00	-82.39%
10.1111.733.04.0	Additional Equipment, Math	\$349.60	\$0.00	\$328.92	\$350.00	\$350.00	\$21.08	6.41%
10.1111.810.03.0	Fees, Math	\$677.00	\$517.00	\$435.00	\$218.50	\$218.50	-\$216.50	-49.77%
10.1111.810.04.0	Fees, Math	\$110.00	\$103.00	\$124.00	\$200.00	\$200.00	\$76.00	61.29%
10.1112.112.03.0	Salaries, Music	\$131,174.00	\$136,344.00	\$138,885.00	\$142,547.00	\$142,547.00	\$3,662.00	2.64%
10.1112.112.04.0	Salaries, Music	\$89,219.94	\$82,061.78	\$90,639.64	\$94,299.28	\$94,299.28	\$3,659.64	4.04%
10.1112.113.04.0	Salaries - Theater	\$19,205.01	\$20,293.42	\$21,183.36	\$22,038.73	\$22,038.73	\$855.37	4.04%
10.1112.430.00.0	FY Equip Repairs	\$0.00	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	0.00%
10.1112.430.03.0	Repairs and Maintenance	\$307.50	\$450.00	\$740.00	\$740.00	\$740.00	\$0.00	0.00%
10.1112.430.04.0	Repair Equip, Music	\$749.92	\$1,188.98	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1112.540.03.0	Transportation-Music	\$0.00	\$0.00	\$600.00	\$750.00	\$750.00	\$150.00	25.00%
10.1112.540.04.0	Transportation Music	\$1,606.35	\$0.00	\$2,700.00	\$3,200.00	\$3,200.00	\$500.00	18.52%
10.1112.580.04.0	Travel, Choral Director	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.1112.612.04.0	Workbooks, Music	\$194.20	\$216.87	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.1112.614.03.0	Expendable Supplies, Music	\$440.96	\$423.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.614.04.0	Expendable Supplies, Music	\$325.40	\$0.00	\$1,550.00	\$1,500.00	\$1,500.00	-\$50.00	-3.23%
10.1112.615.03.0	Teaching Mat, Music	\$636.68	\$238.40	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	0.00%
10.1112.615.04.0	Teaching Mat, Music	\$1,572.56	\$594.00	\$1,575.62	\$2,100.00	\$2,100.00	\$524.38	33.28%
10.1112.616.04.0	Teaching Mats. Choral	\$1,298.51	\$5,374.21	\$2,424.38	\$2,000.00	\$2,000.00	-\$424.38	-17.50%
10.1112.617.04.0	Teaching Mat, Dance	\$0.00	\$339.88	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.643.03.0	Online Resources	\$0.00	\$0.00	\$598.00	\$478.00	\$478.00	-\$120.00	-20.07%
10.1112.737.00.0	FY Equip Replacement	\$0.00	\$18,657.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1112.737.03.0	Replacement Equipment	\$0.00	\$251.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.737.04.0	Replace Equip, Music	\$1,678.00	\$1,259.80	\$4,300.00	\$4,000.00	\$4,000.00	-\$300.00	-6.98%
10.1112.810.03.0	Fees, Music	\$770.00	\$545.00	\$780.00	\$780.00	\$780.00	\$0.00	0.00%
10.1112.810.04.0	Fees, Music	\$780.00	\$527.98	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.0	Salaries, Science	\$231,933.81	\$235,637.76	\$249,437.00	\$257,331.00	\$257,331.00	\$7,894.00	3.16%
10.1113.112.04.0	Salaries, Science	\$562,278.13	\$590,657.20	\$610,288.00	\$632,750.00	\$618,578.00	\$8,290.00	1.36%
10.1113.430.03.0	Repairs & Maintenance, Science, Grade 7	\$1,508.00	\$1,389.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.430.04.0	Repair, Science	\$1,100.00	\$1,057.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.612.04.0	Workbooks	\$1,835.40	\$1,661.15	\$1,600.00	\$2,100.00	\$2,100.00	\$500.00	31.25%
10.1113.613.03.0	Expendable Supplies, Science, Grade 7	\$95.99	\$658.58	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.03.0	Expendable Supplies, Science, Grade 8	\$1,892.48	\$1,920.85	\$2,771.58	\$2,771.58	\$2,771.58	\$0.00	0.00%
10.1113.614.04.0	Expendable Supplies, Science	\$4,177.39	\$2,504.36	\$3,768.30	\$4,100.00	\$4,100.00	\$331.70	8.80%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$6,283.86	\$7,921.72	\$8,924.34	\$10,247.10	\$10,247.10	\$1,322.76	14.82%
10.1113.615.04.0	Teaching Mat, Science	\$5,725.51	\$4,875.56	\$5,744.08	\$5,800.00	\$5,800.00	\$55.92	0.97%
10.1113.616.03.0	Teaching Materials, Science, Grade 8	\$4,301.79	\$5,233.08	\$5,201.90	\$5,104.84	\$5,104.84	-\$97.06	-1.87%
10.1113.641.03.0	Textbooks, Science	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	-\$20,880.00	-100.00%
10.1113.641.04.0	Textbooks, Science	\$2,790.63	\$12,415.52	\$8,250.00	\$3,750.00	\$3,750.00	-\$4,500.00	-54.55%
10.1113.733.00.0	HBHS Lab Tables	\$0.00	\$0.00	\$11,719.60	\$0.00	\$0.00	-\$11,719.60	-100.00%
10.1113.733.03.0	Additional Equipment Sci	\$1,006.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.04.0	Addl Equip, Science	\$1,048.35	\$1,074.90	\$612.11	\$1,108.11	\$1,108.11	\$496.00	81.03%
10.1113.737.04.0	Replacement Equipment	\$1,666.74	\$2,283.53	\$578.91	\$2,300.00	\$2,300.00	\$1,721.09	297.30%
10.1113.810.03.0	Fees, Science, Grade 7	\$120.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.112.04.0	Salaries, Computer Ed.	\$67,174.00	\$69,981.01	\$73,447.00	\$76,413.00	\$76,413.00	\$2,966.00	4.04%
10.1114.614.04.0	Expendables, Computer Ed.	\$606.31	\$1,365.57	\$525.00	\$825.00	\$825.00	\$300.00	57.14%
10.1114.615.04.0	Teaching Mat, Computer Ed.	\$0.00	\$1,243.45	\$1,372.30	\$1,350.00	\$1,350.00	-\$22.30	-1.63%
10.1114.641.04.0	Textbooks, Computer Ed.	\$711.73	\$29.28	\$787.70	\$324.00	\$324.00	-\$463.70	-58.87%
10.1114.733.00.0	FY Furniture/Fixtures	\$0.00	\$2,713.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.733.04.0	Furniture/Fixtures-Comptuter Ed	\$2,480.00	\$1,739.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.112.03.0	Salaries, Soc Studies	\$283,084.00	\$295,130.34	\$303,627.00	\$311,652.00	\$311,652.00	\$8,025.00	2.64%
10.1115.112.04.0	Salaries, Soc Studies	\$607,648.00	\$625,053.01	\$685,959.00	\$705,334.00	\$705,334.00	\$19,375.00	2.82%
10.1115.320.03.0	Guest Speakers	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1115.612.04.0	Workbooks, Soc Studies	\$59.06	\$320.60	\$152.00	\$100.00	\$100.00	-\$52.00	-34.21%
10.1115.614.03.0	Expendable Supplies	\$910.42	\$381.78	\$248.29	\$610.65	\$610.65	\$362.36	145.94%
10.1115.614.04.0	Expend Supply Social Studies	\$228.33	\$0.00	\$513.00	\$300.00	\$300.00	-\$213.00	-41.52%
10.1115.615.03.0	Teaching Mat, Soc Studies	\$1,176.89	\$1,151.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.615.04.0	Teaching Mat, Social Studies	\$4,387.00	\$1,214.78	\$185.00	\$1,400.00	\$1,400.00	\$1,215.00	656.76%
10.1115.641.04.0	Textbooks, Social Studies	\$4,007.30	\$2,746.14	\$5,925.00	\$1,451.60	\$1,451.60	-\$4,473.40	-75.50%
10.1115.643.03.0	Online Resources	\$0.00	\$76.60	\$363.28	\$413.46	\$413.46	\$50.18	13.81%
10.1115.643.04.0	Online Resources	\$1,000.00	\$1,312.00	\$1,425.00	\$790.00	\$790.00	-\$635.00	-44.56%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1115.810.03.0	Fees, Social Studies	\$90.00	\$0.00	\$720.00	\$720.00	\$720.00	\$0.00	0.00%
10.1116.112.04.0	Salaries, Engineering	\$49,311.00	\$54,936.68	\$57,377.00	\$59,693.00	\$59,693.00	\$2,316.00	4.04%
10.1116.430.04.0	Repair Equip, Engineering	\$0.00	\$68.75	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.0	Expendable Supplies, Engineering	\$1,429.78	\$672.21	\$1,135.00	\$1,150.00	\$1,150.00	\$15.00	1.32%
10.1116.643.04.0	Online Resources, Engineering	\$2,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1116.733.04.0	Addl Equipment, Engineering	\$1,279.11	\$2,079.23	\$3,015.00	\$3,000.00	\$3,000.00	-\$15.00	-0.50%
10.1116.810.00.0	First Robotics Team Registration	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$3,000.00	\$3,200.00	\$3,000.00	\$3,300.00	\$3,300.00	\$300.00	10.00%
10.1123.112.03.0	Salaries, Reading	\$152,128.00	\$156,779.00	\$160,807.00	\$164,851.00	\$164,851.00	\$4,044.00	2.51%
10.1123.641.03.0	Textbooks, Reading	\$427.18	\$114.32	\$470.23	\$476.61	\$476.61	\$6.38	1.36%
10.1123.733.03.0	Additional Equipment Reading	\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1123.810.03.0	Fees-Spelling Bee	\$172.50	\$182.50	\$185.00	\$185.00	\$185.00	\$0.00	0.00%
10.1169.112.03.0	Salaries, Computer	\$55,075.07	\$56,197.00	\$53,890.00	\$56,066.00	\$56,066.00	\$2,176.00	4.04%
10.1169.615.03.0	Teaching Mat, Computer	\$0.00	\$4,490.73	\$1,470.24	\$772.00	\$772.00	-\$698.24	-47.49%
10.1169.643.03.0	Online Resources	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1180.110.00.0	New Personnel-Covid-19	\$0.00	\$77,704.36	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$5,712,623.28</b>	<b>\$5,972,526.37</b>	<b>\$6,305,317.85</b>	<b>\$6,441,968.82</b>	<b>\$6,425,412.82</b>	<b>\$120,094.97</b>	<b>1.90%</b>

10.1200.110.03.0	New Positions, SPED	\$1,062.01	\$0.00	\$0.00	\$0.00	\$25,290.00	\$25,290.00	#DIV/0!
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$19,200.00	\$44,490.00	\$44,490.00	#DIV/0!
10.1200.111.03.0	Wages: Personal Care	\$47.94	\$6,777.48	\$17,700.00	\$8,500.00	\$8,500.00	-\$9,200.00	-51.98%
10.1200.111.04.0	Wages: Personal Care	\$6,322.36	\$30,001.12	\$83,000.00	\$70,500.00	\$70,500.00	-\$12,500.00	-15.06%
10.1200.112.00.0	Salaries, Special Ed Math	\$83,465.00	\$85,134.00	\$85,773.00	\$87,059.00	\$87,059.00	\$1,286.00	1.50%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$295,443.40	\$311,729.64	\$291,600.00	\$379,945.00	\$297,655.00	\$6,055.00	2.08%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$488,579.58	\$524,471.33	\$573,775.00	\$564,747.00	\$545,247.00	-\$28,528.00	-4.97%
10.1200.113.03.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.113.04.0	Meetings/Extra-Curricular, IEP	\$322.30	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.114.03.0	Salaries, Special Ed Paras	\$204,312.06	\$173,354.49	\$156,033.49	\$182,333.04	\$177,074.79	\$21,041.30	13.49%
10.1200.114.04.0	Salaries, Special Ed Paras	\$421,102.19	\$418,800.89	\$415,803.68	\$395,946.87	\$377,453.21	-\$38,350.47	-9.22%
10.1200.115.00.0	Stipends	\$0.00	\$5,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.00%
10.1200.115.03.0	Secretaries, Student Services	\$13,044.74	\$13,971.05	\$15,457.30	\$16,429.44	\$15,466.28	\$8.98	0.06%
10.1200.115.04.0	Secretaries, Student Services	\$25,515.02	\$25,917.59	\$27,800.71	\$28,909.25	\$28,215.65	\$414.94	1.49%
10.1200.117.03.0	Behavior Management	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.1200.117.04.0	Behavior Management	\$0.00	\$0.00	\$3,200.00	\$1,700.00	\$1,700.00	-\$1,500.00	-46.88%
10.1200.121.03.0	Special Ed Coordinator	\$30,912.40	\$79,599.24	\$40,994.00	\$83,626.73	\$83,626.73	\$42,632.73	104.00%
10.1200.121.04.0	Special Ed Coordinator	\$97,107.00	\$61,611.73	\$98,777.00	\$86,520.00	\$45,924.50	-\$52,852.50	-53.51%
10.1200.122.03.0	Wages: Extra Curricular: Professional	\$554.34	\$7,170.32	\$7,500.00	\$7,000.00	\$7,000.00	-\$500.00	-6.67%
10.1200.122.04.0	Wages: Extra Curricular: Professional	\$789.74	\$990.39	\$18,900.00	\$18,900.00	\$18,900.00	\$0.00	0.00%
10.1200.123.03.0	Wages: Extra Curricular: Support	\$97.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!



Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1200.123.04.0	Wages: Extra Curricular: Support	\$159.47	\$776.28	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	#DIV/0!
10.1200.124.00.0	Wages: Training (All) - Student Service	\$8,815.52	\$5,877.98	\$17,300.00	\$19,500.00	\$19,500.00	\$2,200.00	12.72%
10.1200.125.03.0	Wages: Meetings (All) - Student Service	\$1,254.45	\$440.51	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.04.0	Wages: Meetings (All) - Student Service	\$366.44	\$468.92	\$5,500.00	\$3,500.00	\$3,500.00	-\$2,000.00	-36.36%
10.1200.131.00.0	Wages, Special Work Projects	\$5,440.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0	Spec Ed Professtional Developement	\$48.25	\$95.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.320.03.0	Life Skills	\$141.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.320.04.0	Life Skills	\$0.00	\$0.00	\$1,130.00	\$1,130.00	\$1,130.00	\$0.00	0.00%
10.1200.330.00.0	Legal Services, Sped	\$9,865.50	\$10,829.01	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1200.330.03.0	Contracted Service	\$44,701.10	\$34,633.95	\$35,520.00	\$34,000.00	\$34,000.00	-\$1,520.00	-4.28%
10.1200.330.04.0	Contracted Services	\$112,240.87	\$75,480.36	\$133,787.10	\$104,300.00	\$104,300.00	-\$29,487.10	-22.04%
10.1200.331.03.0	OOD Related Services	\$2,154.31	\$24,384.80	\$52,655.80	\$3,000.00	\$3,000.00	-\$49,655.80	-94.30%
10.1200.331.04.0	OOD Related Services	\$191,789.30	\$195,038.96	\$459,193.57	\$550,627.69	\$550,627.69	\$91,434.12	19.91%
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1200.560.03.0	Tuition	\$293,647.42	\$109,386.31	\$177,755.91	\$96,000.00	\$96,000.00	-\$81,755.91	-45.99%
10.1200.560.04.0	Tuition	\$767,973.39	\$653,749.42	\$602,356.35	\$853,700.00	\$853,700.00	\$251,343.65	41.73%
10.1200.580.00.0	Travel	\$381.60	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.00%
10.1200.580.03.0	Travel	\$94.57	\$0.00	\$300.00	\$350.00	\$350.00	\$50.00	16.67%
10.1200.580.04.0	Travel	\$0.00	\$0.00	\$1,300.00	\$350.00	\$350.00	-\$950.00	-73.08%
10.1200.600.00.0	Supplies-PPE	\$1,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.610.03.0	Teaching Materials-Reading Specialist	\$0.00	\$0.00	\$0.00	\$145.60	\$145.60	\$145.60	#DIV/0!
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$1,534.23	\$1,447.77	\$1,200.00	\$1,000.00	\$1,000.00	-\$200.00	-16.67%
10.1200.612.03.0	Workbooks, Special Needs	\$782.02	\$1,384.05	\$800.00	\$900.00	\$900.00	\$100.00	12.50%
10.1200.612.04.0	Workbooks, Special Needs	\$898.50	\$155.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.613.03.0	Life Skills Prg Supplies	\$0.00	\$680.21	\$700.00	\$1,000.00	\$1,000.00	\$300.00	42.86%
10.1200.613.04.0	Life Skills Prg Supplies	\$5,390.07	\$5,539.29	\$9,075.00	\$12,375.00	\$12,375.00	\$3,300.00	36.36%
10.1200.614.03.0	Expendable Supplies, S/n	\$528.96	\$855.90	\$875.00	\$425.00	\$425.00	-\$450.00	-51.43%
10.1200.614.04.0	Expendable Supplies, S/n	\$737.62	\$220.00	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.00%
10.1200.615.03.0	Teaching Materials, Special Needs	\$905.94	\$5,145.64	\$905.00	\$1,180.00	\$1,180.00	\$275.00	30.39%
10.1200.616.04.0	Expendables, Res. Rm	\$344.85	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$32.99	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
10.1200.618.04.0	FIEMUS- teaching materials	\$71.50	\$51.30	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.619.04.0	FIEMUS supplies and field trips	\$1,646.01	\$851.72	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
10.1200.641.04.0	Textbooks, Special Needs	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.03.0	Instruction Specific Software/Subscrip	\$10,180.68	\$15,956.55	\$13,896.20	\$8,507.20	\$10,707.20	-\$3,189.00	-22.95%
10.1200.650.04.0	Instruction Specific Software/Subscrip	\$26,391.68	\$17,098.15	\$22,028.20	\$18,930.20	\$18,930.20	-\$3,098.00	-14.06%
10.1200.732.03.0	Equipment/Maintenance Plans	\$2,177.94	\$0.00	\$100.00	\$3,358.00	\$3,358.00	\$3,258.00	3258.00%
10.1200.732.04.0	Equipment/Maintenance Plans	\$1,132.04	\$6,499.95	\$10,500.00	\$6,000.00	\$6,000.00	-\$4,500.00	-42.86%
10.1200.733.03.0	New Student Equipment-Assistive	\$0.00	\$1,141.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1200.733.04.0	New Student Equipment-Assistive	\$0.00	\$329.98	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.737.03.0	Rplcment Student Equipment-Assistiv	\$0.00	\$116.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.737.04.0	Rplcment Student Equipment-Assistiv	\$90.00	\$1,261.01	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.739.04.0	New Prog-Incentive	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	-\$5,100.00	-100.00%
10.1200.810.03.0	Fees	\$855.00	\$780.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1200.810.04.0	Fees	\$3,879.00	\$780.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1201.115.00.0	ESY-Joint	\$59,018.32	\$13,877.40	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
10.1201.115.03.0	ESY - Wages	\$0.00	\$19,673.08	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	#DIV/0!
10.1201.115.04.0	ESY - Wages	\$26.92	\$49,282.41	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	#DIV/0!
10.1201.330.03.0	ESY - Contracted Services	\$8,166.93	\$14,062.32	\$15,289.00	\$13,250.00	\$13,250.00	-\$2,039.00	-13.34%
10.1201.330.04.0	ESY - Contracted Services	\$12,446.02	\$28,431.22	\$64,200.00	\$55,800.00	\$55,800.00	-\$8,400.00	-13.08%
10.1201.614.03.0	ESY - Supplies	\$61.99	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.1201.614.04.0	ESY - Supplies	\$766.06	\$420.58	\$775.00	\$775.00	\$775.00	\$0.00	0.00%
10.1205.114.03.0	NECC-Paras	\$49,157.11	\$38,887.55	\$38,630.70	\$0.00	\$0.00	-\$38,630.70	-100.00%
10.1205.114.04.0	NECC-Paras	\$0.00	\$0.00	\$25,539.19	\$132,571.00	\$132,337.50	\$106,798.31	418.17%
10.1225.734.03.0	New Student Equipment-Instructiona	\$435.49	\$843.81	\$860.00	\$1,000.00	\$1,000.00	\$140.00	16.28%
10.1225.734.04.0	New Student Equipment-Instructiona	\$182.84	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1225.738.04.0	Rplcment Student Equipment-Instruc	\$0.00	\$652.97	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1250.110.04.0	Salary-Transition Specialist	\$40,885.00	\$42,112.00	\$43,375.00	\$44,676.25	\$44,679.75	\$1,304.75	3.01%
10.1250.113.04.0	Wages: Meetings/Ex-Curricular, 504,	\$115.28	\$369.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.04.0	504 Paraeducator	\$25,732.88	\$27,813.98	\$28,946.00	\$27,159.00	\$29,510.33	\$564.33	1.95%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/Alli	\$1,280.00	\$6,130.52	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.116.04.0	Wages- 504 Extra Curricular: Prof/Alli	\$750.75	\$845.75	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.03.0	Wages: 504-Extra Curricular: Support	\$17.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$120.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$0.00	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00	0.00%
10.1250.331.03.0	Contracted Services - 504	\$0.00	\$0.00	\$2,213.00	\$12,000.00	\$12,000.00	\$9,787.00	442.25%
10.1250.331.04.0	Contracted Services - 504	\$4,632.50	\$9,187.00	\$25,800.00	\$19,100.00	\$19,100.00	-\$6,700.00	-25.97%
10.1250.614.03.0	Expendable Supplies - 504	\$296.91	\$289.93	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1250.614.04.0	Expendable Supplies - 504	\$686.04	\$840.59	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1260.110.00.0	Salaries, ESL / LEP	\$16,059.22	\$8,369.48	\$10,560.00	\$14,302.50	\$13,567.00	\$3,007.00	28.48%
10.1260.615.00.0	Teaching Mat, Lep	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
		<b>\$3,387,326.61</b>	<b>\$3,178,074.42</b>	<b>\$3,767,310.20</b>	<b>\$4,200,958.77</b>	<b>\$4,087,330.43</b>	<b>\$320,020.23</b>	<b>8.49%</b>

10.1300.561.04.0	Voc Ed Tuition	<b>\$22,956.54</b>	<b>\$24,111.81</b>	<b>\$28,000.00</b>	<b>\$39,000.00</b>	<b>\$53,000.00</b>	<b>\$25,000.00</b>	<b>89.29%</b>
------------------	----------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	---------------

10.1400.113.00.0	Salary, Athletic Coordinator	\$67,000.00	\$83,100.00	\$83,842.00	\$86,357.26	\$86,357.26	\$2,515.26	3.00%
10.1400.113.04.0	Salaries, Athletic Administration	\$100,225.41	\$63,846.00	\$65,761.00	\$67,076.69	\$67,076.69	\$1,315.69	2.00%
10.1400.115.04.0	Salaries Athletic Trainer	\$53,876.00	\$56,692.00	\$57,157.00	\$58,871.71	\$58,871.71	\$1,714.71	3.00%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1400.117.03.0	Athletic Stipends	\$28,050.00	\$44,700.00	\$52,700.00	\$50,200.00	\$50,200.00	-\$2,500.00	-4.74%
10.1400.117.04.0	Athletic Stipends	\$139,750.00	\$184,000.00	\$201,550.00	\$202,250.00	\$202,250.00	\$700.00	0.35%
10.1400.118.03.0	Salaries, Officials/Support	\$280.00	\$0.00	\$280.00	\$280.00	\$280.00	\$0.00	0.00%
10.1400.118.04.0	Salaries, Officials/Support	\$350.00	\$760.00	\$2,925.00	\$1,000.00	\$1,000.00	-\$1,925.00	-65.81%
10.1400.242.04.0	Athletic Professional Development	\$550.00	\$675.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$5,656.00	\$350.00	\$12,810.00	\$13,160.00	\$13,160.00	\$350.00	2.73%
10.1400.320.04.0	Officials	\$33,149.54	\$16,529.72	\$54,165.00	\$55,690.00	\$55,690.00	\$1,525.00	2.82%
10.1400.330.04.0	Athletics-Choreography	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1400.424.00.0	Field Maintenance	\$13,140.45	\$39,383.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.430.04.0	Equipment Repair	\$0.00	\$3,741.00	\$6,200.00	\$5,000.00	\$5,000.00	-\$1,200.00	-19.35%
10.1400.441.04.0	Hockey Ice Time	\$5,375.00	\$2,958.00	\$6,050.00	\$6,050.00	\$6,050.00	\$0.00	0.00%
10.1400.448.04.0	Facility Rental	\$0.00	\$1,687.50	\$4,900.00	\$5,400.00	\$5,400.00	\$500.00	10.20%
10.1400.449.04.0	Tennis Facility Rental	\$0.00	\$0.00	\$13,560.00	\$13,560.00	\$13,560.00	\$0.00	0.00%
10.1400.510.03.0	Transportation	\$6,651.40	\$0.00	\$14,682.42	\$12,682.42	\$12,682.42	-\$2,000.00	-13.62%
10.1400.510.04.0	Transportation	\$60,461.45	\$24,771.25	\$94,679.01	\$85,336.01	\$85,336.01	-\$9,343.00	-9.87%
10.1400.531.04.0	Communications	\$2,023.49	\$1,330.46	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00%
10.1400.580.04.0	Travel	\$2,336.48	\$1,215.80	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.1400.610.03.0	Athletic Balls	\$2,968.00	\$0.00	\$3,582.00	\$3,532.00	\$3,532.00	-\$50.00	-1.40%
10.1400.610.04.0	Athletic Balls	\$0.00	\$400.00	\$6,788.00	\$6,630.00	\$6,630.00	-\$158.00	-2.33%
10.1400.615.03.0	Athletic Supplies	\$0.00	\$0.00	\$707.50	\$605.00	\$605.00	-\$102.50	-14.49%
10.1400.615.04.0	Athletic Supplies	\$0.00	\$0.00	\$772.50	\$670.00	\$670.00	-\$102.50	-13.27%
10.1400.616.03.0	Awards	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	-\$2,200.00	-100.00%
10.1400.616.04.0	Awards	\$0.00	\$249.75	\$3,040.00	\$0.00	\$0.00	-\$3,040.00	-100.00%
10.1400.617.04.0	Helmets-Replacement	\$6,233.49	\$6,098.88	\$4,810.00	\$4,210.00	\$4,210.00	-\$600.00	-12.47%
10.1400.618.03.0	Uniforms	\$1,755.00	\$1,122.00	\$8,350.00	\$2,350.00	\$2,350.00	-\$6,000.00	-71.86%
10.1400.618.04.0	Uniforms	\$6,294.96	\$11,509.00	\$23,432.00	\$23,742.00	\$23,742.00	\$310.00	1.32%
10.1400.730.03.0	Athletic Equipment	\$0.00	\$395.88	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.1400.730.04.0	Athletic Equipment	\$11,570.87	\$780.00	\$3,310.00	\$0.00	\$0.00	-\$3,310.00	-100.00%
10.1400.736.04.0	Weight Room Equipment	\$9,338.28	\$12,253.62	\$12,575.00	\$10,723.65	\$10,723.65	-\$1,851.35	-14.72%
10.1400.739.03.0	Replacement Gym Equipment	\$444.00	\$4,791.35	\$1,020.00	\$520.00	\$520.00	-\$500.00	-49.02%
10.1400.739.04.0	Replacement Gym Equipment	\$5,272.70	\$11,899.34	\$2,220.00	\$400.00	\$400.00	-\$1,820.00	-81.98%
10.1400.810.03.0	Fees	\$500.00	\$0.00	\$1,960.00	\$1,960.00	\$1,960.00	\$0.00	0.00%
10.1400.810.04.0	Fees	\$8,516.00	\$1,960.75	\$19,970.00	\$20,620.00	\$20,620.00	\$650.00	3.25%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$1,000.00	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.00%
10.1450.117.03.0	Extra Curricular Stipends	\$22,775.00	\$14,600.00	\$24,750.00	\$24,750.00	\$24,750.00	\$0.00	0.00%
10.1450.117.04.0	Extra Curricular Stipends	\$36,315.73	\$37,050.00	\$40,950.00	\$37,850.00	\$37,850.00	-\$3,100.00	-7.57%
10.1450.510.04.0	Academic Competition-Transportatio	\$1,775.30	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1450.800.04.0	Academic Competition-Fees	\$185.00	\$155.56	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%



Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.1480.615.04.0	Challenge Day (HB the Change spons	\$3,675.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$6,025.00	\$4,875.00	\$6,875.00	\$6,875.00	\$6,875.00	\$0.00	0.00%
10.1490.117.04.0	Performing Arts Stipends	\$19,200.00	\$19,500.00	\$20,200.00	\$20,275.00	\$25,275.00	\$5,075.00	25.12%
10.1490.330.04.0	Contracted Services-Performing Arts	\$250.00	\$0.00	\$9,000.00	\$9,000.00	\$4,000.00	-( <b>\$5,000.00</b> )	-55.56%
10.1490.614.04.0	Supplies-Auditorium	\$73.35	\$0.00	\$100.00	\$150.00	\$150.00	\$50.00	50.00%
10.1490.730.04.0	Addl Equipment	\$90.13	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1490.739.04.0	Replacement Equipment	\$4,227.61	\$1,061.07	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		<b>\$667,360.64</b>	<b>\$654,442.44</b>	<b>\$899,273.43</b>	<b>\$869,576.74</b>	<b>\$869,576.74</b>	<b>-(<b>\$29,696.69</b>)</b>	<b>-3.30%</b>

10.2100.323.00.0	School Resource Officer	\$49,873.45	\$51,228.65	\$85,000.00	\$87,000.00	\$87,000.00	\$2,000.00	2.35%
10.2100.550.00.0	Printing	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	-( <b>\$400.00</b> )	-100.00%
10.2120.112.03.0	Salaries, Counselors	\$150,926.23	\$156,083.00	\$159,166.00	\$163,542.66	\$163,542.66	\$4,376.66	2.75%
10.2120.112.04.0	Salaries, Counselors	\$392,434.53	\$400,534.73	\$430,921.32	\$447,215.74	\$436,948.74	\$6,027.42	1.40%
10.2120.115.04.0	Salaries, Secretaries	\$5,528.34	\$4,536.81	\$4,906.01	\$5,101.63	\$4,979.24	\$73.23	1.49%
10.2120.117.04.0	Salary, Registrar	\$23,718.94	\$42,014.10	\$41,879.28	\$42,722.40	\$41,680.80	-( <b>\$198.48</b> )	-0.47%
10.2120.319.04.0	Document Management	\$1,066.52	\$900.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.2120.320.04.0	Abuse Prevention Education	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2120.600.04.0	Hospitality Guidance	\$462.10	\$303.12	\$350.00	\$550.00	\$550.00	\$200.00	57.14%
10.2120.613.04.0	Testing	\$4,012.76	\$3,962.70	\$5,000.00	\$5,250.00	\$5,250.00	\$250.00	5.00%
10.2120.614.04.0	Expendable Supplies, Guidance	\$904.10	\$651.60	\$850.00	\$950.00	\$950.00	\$100.00	11.76%
10.2120.615.04.0	Teaching Materials, Guidance	\$0.00	\$420.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$0.00	\$325.00	\$325.00	\$325.00	#DIV/0!
10.2120.730.04.0	Addl Equip, Guidance	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2120.810.04.0	Fees, Guidance	\$1,068.00	\$400.00	\$700.00	\$500.00	\$0.00	-( <b>\$700.00</b> )	-100.00%
10.2134.112.03.0	Salaries, Nurse	\$81,001.41	\$83,482.24	\$56,618.00	\$60,480.00	\$60,480.00	\$3,862.00	6.82%
10.2134.112.04.0	Salaries, Nurse	\$109,388.00	\$117,167.37	\$122,432.00	\$126,725.42	\$126,725.42	\$4,293.42	3.51%
10.2134.128.00.0	Sub Nurse-SAU Directed	\$0.00	\$32,867.12	\$34,107.00	\$35,586.20	\$34,217.50	\$110.50	0.32%
10.2134.430.03.0	Repairs and Maintenance, Nurse	\$0.00	\$0.00	\$79.00	\$159.00	\$159.00	\$80.00	101.27%
10.2134.430.04.0	Repair Equipment	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.612.03.0	Field Trip Health Supplies	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2134.612.04.0	Field Trip Health Supplies	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,225.18	\$1,504.45	\$1,721.00	\$1,800.00	\$1,800.00	\$79.00	4.59%
10.2134.614.04.0	Expendable Supplies, Nurse	\$2,594.20	\$2,646.89	\$3,000.00	\$3,300.00	\$3,300.00	\$300.00	10.00%
10.2134.730.04.0	Addl Equip	\$295.04	\$0.00	\$500.00	\$0.00	\$0.00	-( <b>\$500.00</b> )	-100.00%
10.2134.737.03.0	Replacement Equipment, Nurse	\$0.00	\$0.00	\$0.00	\$177.00	\$177.00	\$177.00	#DIV/0!
10.2142.111.03.0	Salaries, Psycho-Ed	\$53,859.00	\$58,373.00	\$60,282.00	\$62,715.00	\$62,715.00	\$2,433.00	4.04%
10.2142.111.04.0	Salaries, Psycho-Ed	\$83,958.70	\$85,134.00	\$85,773.00	\$87,059.00	\$58,665.00	-( <b>\$27,108.00</b> )	-31.60%
10.2142.351.03.0	Psycho-Ed Evals	\$260.70	\$387.72	\$570.00	\$4,000.00	\$4,000.00	\$3,430.00	601.75%
10.2142.351.04.0	Psycho-Ed Evals	\$2,697.50	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$482.70	\$0.00	\$1,500.00	\$1,380.00	\$1,380.00	-\$120.00	-8.00%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$332.20	\$326.70	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2144.111.04.0	Salaries, Psycho Therapy	\$141,935.00	\$145,706.26	\$150,441.00	\$154,954.23	\$154,954.23	\$4,513.23	3.00%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$160.00	\$200.00	\$200.00	\$40.00	25.00%
10.2144.615.04.0	Psychotherapist Materials	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00	-100.00%
10.2152.111.03.0	Sal Speech Path	\$360.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.390.03.0	Contracted Speech Serv	\$334,895.93	\$17,961.01	\$91,356.99	\$100,676.80	\$100,676.80	\$9,319.81	10.20%
10.2152.390.04.0	Contracted S/I Services	\$70,308.51	\$25,869.60	\$152,560.00	\$154,483.92	\$154,483.92	\$1,923.92	1.26%
10.2152.614.03.0	Testing Mat, Speech	\$712.35	\$333.14	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2152.614.04.0	Testing Matl, Speech	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.2152.615.03.0	Teaching Mat, Speech	\$365.88	\$349.94	\$699.00	\$698.00	\$698.00	-\$1.00	-0.14%
10.2152.615.04.0	Teaching Mats Sp/lang	\$0.00	\$189.77	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2159.330.03.0	Vision Services/Consultation	\$6,141.17	\$3,134.07	\$5,840.00	\$6,332.25	\$6,332.25	\$492.25	8.43%
10.2159.330.04.0	Vision/Hearing Consulting	\$351.92	\$707.00	\$10,800.00	\$6,505.75	\$6,505.75	-\$4,294.25	-39.76%
10.2162.330.03.0	Physical Therapy	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.00%
10.2162.330.04.0	Physical Therapy	\$940.00	\$3,600.00	\$5,440.00	\$4,200.00	\$4,200.00	-\$1,240.00	-22.79%
10.2163.330.03.0	Occupational Therapy	\$66,067.20	\$0.00	\$38,916.00	\$28,000.00	\$28,000.00	-\$10,916.00	-28.05%
10.2163.330.04.0	Occupational Therapy	\$28,184.46	\$0.00	\$28,764.00	\$41,500.00	\$41,500.00	\$12,736.00	44.28%
10.2163.613.03.0	Testing Materials-Occupational Thera	\$0.00	\$0.00	\$0.00	\$225.00	\$225.00	\$225.00	#DIV/0!
10.2163.613.04.0	Testing Materials-Occupational Thera	\$0.00	\$0.00	\$205.00	\$250.00	\$250.00	\$45.00	21.95%
10.2163.615.03.0	Teaching Materials-Occupational The	\$90.61	\$48.00	\$918.00	\$370.00	\$370.00	-\$548.00	-59.69%
10.2163.615.04.0	Occupational Therapy-Teaching Mat.	\$145.04	\$44.97	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2180.301.00.0	Medicaid Billing	\$1,808.17	\$11,039.87	\$11,180.00	\$8,000.00	\$8,000.00	-\$3,180.00	-28.44%
10.2192.111.00.0	Salary, BCBA	\$30,219.04	\$32,856.95	\$33,843.34	\$35,041.06	\$31,320.67	-\$2,522.67	-7.45%
		<b>\$1,648,615.12</b>	<b>\$1,284,764.78</b>	<b>\$1,641,427.94</b>	<b>\$1,695,776.06</b>	<b>\$1,650,361.98</b>	<b>\$8,934.04</b>	<b>0.54%</b>

10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	-\$1,320.00	-100.00%
10.2210.112.04.0	Department Chair Stipends	\$27,395.20	\$28,800.00	\$27,700.00	\$29,450.24	\$29,450.24	\$1,750.24	6.32%
10.2210.113.03.0	After School Detention Duty	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.114.00.0	Professional Development Stipend-CE	\$45,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.115.00.0	New Hire Orientation Comm. Stipend	\$1,900.00	\$1,900.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$322.65	-\$589.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.117.04.0	Mentor Stipends	\$2,250.00	\$2,200.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
10.2210.240.03.0	Staff Reimburse-Ms Hessa	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.240.04.0	Staff Reimburse-High Hessa	\$4,471.46	\$1,801.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse-Ms Teachers	\$16,607.78	\$17,982.71	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
10.2210.241.04.0	Staff Reimburse-High Teachers	\$58,052.80	\$41,494.36	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
10.2210.242.03.0	Staff Development	\$600.00	\$125.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2210.242.04.0	Staff Development	\$1,699.00	\$125.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.243.04.0	Prof Development-Database Services	\$2,907.73	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2210.244.03.0	Staff Reimburse-AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.0	Staff Reimburse-AHP	\$3,730.15	\$3,110.39	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$3,392.53	\$941.61	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$4,763.32	\$3,368.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$10,062.19	\$2,960.13	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2210.246.00.0	Professional Development-IT	\$0.00	\$0.00	\$400.00	\$600.00	\$600.00	\$200.00	50.00%
10.2210.247.00.0	Professional Development-F/S Mgr	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation	\$1,169.48	\$1,265.79	\$1,250.00	\$1,500.00	\$1,500.00	\$250.00	20.00%
10.2210.641.03.0	Professional Books	\$72.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2212.321.00.0	Annual Asbestos Training	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	-\$160.00	-100.00%
10.2222.112.03.0	Salaries, Library	\$59,523.00	\$64,193.00	\$66,291.00	\$68,968.00	\$68,968.00	\$2,677.00	4.04%
10.2222.112.04.0	Salaries, Library	\$78,892.00	\$80,470.00	\$81,074.00	\$82,290.00	\$82,290.00	\$1,216.00	1.50%
10.2222.113.04.0	Salaries, Aides	\$14,840.72	\$0.00	\$15,681.65	\$16,056.90	\$15,518.25	-\$163.40	-1.04%
10.2222.430.03.0	Repair	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Repair	\$984.00	\$1,892.49	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2222.614.03.0	Expendable Supplies	\$413.66	\$602.76	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2222.614.04.0	Expendable Supplies	\$818.79	\$1,094.63	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.615.04.0	Teaching Mat, Lib(instr Med)	\$891.19	\$283.88	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2222.641.03.0	Books and Media	\$3,989.90	\$3,951.37	\$4,510.00	\$4,600.00	\$4,600.00	\$90.00	2.00%
10.2222.641.04.0	Books and Media	\$8,684.28	\$10,287.92	\$9,850.00	\$11,100.00	\$11,100.00	\$1,250.00	12.69%
10.2222.643.03.0	Online Resources	\$3,561.47	\$5,293.47	\$6,015.00	\$6,360.85	\$6,360.85	\$345.85	5.75%
10.2222.643.04.0	Online Resources	\$13,234.72	\$13,529.87	\$14,500.00	\$15,500.00	\$15,500.00	\$1,000.00	6.90%
10.2222.649.03.0	Publications	\$615.42	\$611.00	\$850.00	\$950.00	\$950.00	\$100.00	11.76%
10.2222.649.04.0	Publications	\$512.10	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.733.03.0	Addl Equipment	\$1,382.69	\$1,450.66	\$1,335.00	\$1,000.00	\$1,000.00	-\$335.00	-25.09%
10.2222.733.04.0	Addl Equipment	\$0.00	\$0.00	\$375.00	\$35.00	\$35.00	-\$340.00	-90.67%
10.2222.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.0	Replacement Equip.	\$2,371.71	\$139.90	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2222.810.04.0	Fees, Library	\$5.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.112.03.0	Salaries, IT Specialists	\$43,292.64	\$44,115.01	\$48,628.00	\$73,295.19	\$51,487.51	\$2,859.51	5.88%
10.2225.112.04.0	Salaries, IT Specialists	\$42,792.66	\$47,348.07	\$48,628.00	\$73,295.19	\$51,487.51	\$2,859.51	5.88%
10.2225.116.00.0	Salary, Network Manager/Database N	\$31,977.70	\$34,919.63	\$33,784.00	\$42,500.00	\$35,000.00	\$1,216.00	3.60%
10.2225.434.03.0	Computer Repairs-IT Dept.	\$1,452.17	\$240.86	\$2,000.00	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,442.07	\$1,208.26	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
10.2225.614.03.0	Techonogy Supplies-IT Dept	\$392.50	\$1,624.33	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies-IT Dept	\$2,031.64	\$2,756.94	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2225.615.03.0	Instruction Specific IT Supplies/Repair	\$254.65	\$20.39	\$1,200.00	\$1,200.00	\$900.00	-\$300.00	-25.00%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2225.615.04.0	Instruction Specific IT Supplies/Repair	\$648.79	\$114.00	\$1,200.00	\$1,200.00	\$1,500.00	\$300.00	25.00%
10.2225.733.03.0	Cameras-Safety	\$0.00	\$1,934.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.733.04.0	Cameras-Safety	\$0.00	\$16,526.73	\$15,000.00	\$0.00	\$0.00	-\$15,000.00	-100.00%
10.2225.734.03.0	Additional Computer Equipment	\$7,073.23	\$12,107.70	\$3,599.76	\$600.00	\$600.00	-\$2,999.76	-83.33%
10.2225.734.04.0	Additional Computer Equipment	\$35,381.79	\$69,306.39	\$111,885.00	\$0.00	\$0.00	-\$111,885.00	-100.00%
10.2225.738.03.0	Replacement Computer Equipment	\$16,312.28	\$25,683.72	\$46,010.00	\$23,115.00	\$38,315.00	-\$7,695.00	-16.72%
10.2225.738.04.0	Replacement Computer Equipment	\$16,748.32	\$37,322.14	\$57,450.00	\$22,650.00	\$26,850.00	-\$30,600.00	-53.26%
		<b>\$577,932.08</b>	<b>\$625,289.73</b>	<b>\$763,996.41</b>	<b>\$641,566.37</b>	<b>\$609,312.36</b>	<b>-\$154,684.05</b>	<b>-20.25%</b>

10.2310.110.00.0	School Board Stipends	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.302.00.0	Budget Committee Secretary	\$0.00	\$1,315.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
10.2310.540.00.0	Advertising	\$1,971.04	\$2,176.62	\$2,000.00	\$2,800.00	\$2,800.00	\$800.00	40.00%
10.2310.614.00.0	School Board Expenses	\$1,001.00	\$789.98	\$1,150.00	\$900.00	\$900.00	-\$250.00	-21.74%
10.2310.810.00.0	Fees, School Board	\$4,962.12	\$5,662.12	\$5,200.00	\$6,700.00	\$6,700.00	\$1,500.00	28.85%
10.2311.301.00.0	Public Hear/district Mtg Exp	\$21,725.29	\$14,187.82	\$9,000.00	\$14,000.00	\$14,000.00	\$5,000.00	55.56%
10.2312.301.00.0	School Board Secretary	\$2,465.00	\$2,855.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2313.110.00.0	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.0	Negotiations	\$0.00	\$9,922.50	\$2,500.00	\$1,500.00	\$1,500.00	-\$1,000.00	-40.00%
10.2317.301.00.0	Audit	\$12,000.00	\$12,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$60,905.57	\$31,159.06	\$45,500.00	\$41,500.00	\$41,500.00	-\$4,000.00	-8.79%
10.2318.302.04.0	Legal-Turf Field	\$23,257.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2320.310.00.0	Sau Assessment	\$878,364.00	\$910,255.08	\$997,899.00	\$1,073,740.00	\$1,070,947.00	\$73,048.00	7.32%
		<b>\$1,010,951.97</b>	<b>\$994,623.18</b>	<b>\$1,083,149.00</b>	<b>\$1,161,040.00</b>	<b>\$1,159,747.00</b>	<b>\$76,598.00</b>	<b>7.07%</b>

10.2400.110.03.0	Salaries, Administrators	\$194,442.53	\$202,556.00	\$204,410.00	\$202,660.74	\$202,660.74	-\$1,749.26	-0.86%
10.2400.110.04.0	Salaries, Administrators	\$318,861.00	\$336,335.24	\$335,047.00	\$335,047.00	\$318,792.86	-\$16,254.14	-4.85%
10.2400.115.03.0	Salaries, Secretaries	\$68,489.30	\$83,337.15	\$86,494.10	\$88,981.12	\$86,266.80	-\$227.30	-0.26%
10.2400.115.04.0	Salaries, Secretaries	\$116,083.62	\$109,244.34	\$101,443.28	\$104,949.92	\$100,843.92	-\$599.36	-0.59%
10.2400.118.00.0	USDA Wellness Coordinator	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.125.00.0	Temporary IT Employees	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof Services-Strategic Planning	\$9,600.00	\$2,499.62	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.319.00.0	First Report of Injury Penalty	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.0	Consulting Services	\$0.00	\$1,452.50	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.340.03.0	Print Management	\$2,287.27	\$1,894.20	\$2,500.00	\$2,300.00	\$2,300.00	-\$200.00	-8.00%
10.2400.340.04.0	Print Management	\$2,934.01	\$2,753.12	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2400.441.03.0	Postage Machine Lease	\$1,037.47	\$828.48	\$2,486.00	\$2,486.00	\$828.48	-\$1,657.52	-66.67%
10.2400.441.04.0	Postage Machine Lease	\$764.16	\$764.16	\$2,293.00	\$2,293.00	\$764.16	-\$1,528.84	-66.67%
10.2400.442.03.0	Copier Lease	\$4,861.00	\$4,861.00	\$4,862.00	\$0.00	\$0.00	-\$4,862.00	-100.00%
10.2400.442.04.0	Copier Lease	\$15,044.00	\$6,586.00	\$10,815.00	\$0.00	\$0.00	-\$10,815.00	-100.00%

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2400.443.03.0	Copier Overages	\$1,060.05	\$168.00	\$1,500.00	\$675.00	\$675.00	-( <b>\$825.00</b> )	-55.00%
10.2400.443.04.0	Copier Overages	\$1,163.69	\$1,215.84	\$1,500.00	\$1,300.00	\$1,300.00	-( <b>\$200.00</b> )	-13.33%
10.2400.490.03.0	Service Agreements	\$5,434.29	\$5,762.89	\$6,300.00	\$7,400.00	\$7,400.00	\$1,100.00	17.46%
10.2400.490.04.0	Service Agreements	\$14,196.84	\$15,326.37	\$16,500.00	\$18,000.00	\$18,000.00	\$1,500.00	9.09%
10.2400.530.03.0	Phone-Contract-Admin	\$900.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.2400.530.04.0	Phone-Contract-Admin	\$1,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.531.03.0	Telephone- building	\$21,908.49	\$11,541.97	\$12,600.00	\$12,000.00	\$12,000.00	-( <b>\$600.00</b> )	-4.76%
10.2400.531.04.0	Telephone- building	\$16,275.97	\$12,248.94	\$13,900.00	\$13,000.00	\$13,000.00	-( <b>\$900.00</b> )	-6.47%
10.2400.532.00.0	Network Services	\$34,290.00	\$33,606.95	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
10.2400.534.03.0	Postage	\$1,354.86	\$883.91	\$1,600.00	\$1,300.00	\$1,300.00	-( <b>\$300.00</b> )	-18.75%
10.2400.534.04.0	Postage	\$2,746.66	\$2,949.67	\$5,500.00	\$3,500.00	\$3,500.00	-( <b>\$2,000.00</b> )	-36.36%
10.2400.550.03.0	Printing	\$238.49	\$185.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.550.04.0	Printing	\$372.06	\$422.00	\$1,400.00	\$600.00	\$600.00	-( <b>\$800.00</b> )	-57.14%
10.2400.580.04.0	Travel-Admin/Non-Union	\$160.63	\$0.00	\$400.00	\$0.00	\$0.00	-( <b>\$400.00</b> )	-100.00%
10.2400.581.03.0	Travel-Union Staff Mileage	\$79.34	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.04.0	Travel-Union Staff Mileage	\$35.96	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.600.03.0	Hospitality	\$238.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.600.04.0	Hospitality	\$1,236.44	\$475.43	\$1,450.00	\$1,000.00	\$1,000.00	-( <b>\$450.00</b> )	-31.03%
10.2400.650.00.0	Support Contracts/Hosting Services	\$109,427.54	\$140,116.13	\$187,127.21	\$192,127.21	\$192,127.21	\$5,000.00	2.67%
10.2400.653.00.0	Consulting Services	\$131.70	\$343.74	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2400.658.00.0	Site Licensing	\$8,527.32	\$9,999.85	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.739.00.0	Safety Equipment	\$0.00	\$0.00	\$2,625.00	\$0.00	\$0.00	-( <b>\$2,625.00</b> )	-100.00%
10.2400.801.04.0	Graduation Expenses	\$12,702.58	\$11,323.66	\$13,000.00	\$13,580.00	\$13,580.00	\$580.00	4.46%
10.2400.810.00.0	Dues-SAU-Wide	\$45.00	\$113.34	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.2400.810.03.0	Dues	\$46.67	\$465.00	\$1,060.00	\$550.00	\$550.00	-( <b>\$510.00</b> )	-48.11%
10.2400.810.04.0	Dues	\$4,171.67	\$4,125.00	\$4,840.00	\$5,540.00	\$5,540.00	\$700.00	14.46%
10.2400.899.03.0	HBMS-FY New Items	\$0.00	\$0.00	\$0.00	\$122,225.00	\$152,425.00	\$152,425.00	#DIV/0!
10.2400.899.04.0	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$462,010.00	\$480,810.00	\$480,810.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$2,029.45	\$124.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$974,478.06</b>	<b>\$1,014,270.08</b>	<b>\$1,100,772.59</b>	<b>\$1,672,644.99</b>	<b>\$1,695,384.17</b>	<b>\$594,611.58</b>	<b>54.02%</b>

10.2600.110.04.0	District Maintenance Supervisor	\$68,891.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.116.03.0	Salaries, Maintenance	\$175,967.59	\$167,981.83	\$196,054.81	\$204,893.49	\$205,187.45	\$9,132.64	4.66%
10.2600.116.04.0	Salaries, Maintenance	\$221,467.54	\$284,677.09	\$323,246.52	\$337,347.72	\$330,436.28	\$7,189.76	2.22%
10.2600.119.00.0	Facilities Specialist	\$0.00	\$0.00	\$33,200.00	\$26,638.68	\$24,538.72	-( <b>\$8,661.28</b> )	-26.09%
10.2600.130.03.0	Maintenance Overtime	\$3,505.16	\$2,370.14	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.00%
10.2600.130.04.0	Maintenance Overtime	\$5,918.31	\$2,987.74	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.00%
10.2600.330.00.0	Contracted Services	\$0.00	\$1,596.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$6,976.28	\$10,199.17	\$7,600.00	\$11,000.00	\$7,600.00	\$0.00	0.00%



Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2600.391.04.0	Inspections	\$5,819.30	\$9,226.92	\$7,550.00	\$10,450.00	\$10,050.00	\$2,500.00	33.11%
10.2600.402.03.0	Pest Control	\$428.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$75.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.0	Water System Maintenance	\$0.00	\$0.00	\$1,500.00	\$800.00	\$800.00	-\$700.00	-46.67%
10.2600.411.04.0	Water System Maintenance	\$2,468.35	\$1,914.33	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.413.03.0	Regular Water Testing	\$1,307.50	\$1,680.00	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.00%
10.2600.413.04.0	Regular Water Testing	\$4,377.50	\$4,320.00	\$5,000.00	\$4,500.00	\$4,500.00	-\$500.00	-10.00%
10.2600.414.03.0	SB247 Water Testing	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2600.414.04.0	SB247 Water Testing	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.2600.415.04.0	SB247 Drinking Water Repairs	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.03.0	Trash Removal	\$9,899.20	\$9,023.38	\$10,500.00	\$10,000.00	\$10,000.00	-\$500.00	-4.76%
10.2600.421.04.0	Trash Removal	\$16,428.18	\$20,664.98	\$19,000.00	\$21,000.00	\$21,000.00	\$2,000.00	10.53%
10.2600.422.03.0	Snow Removal	\$24,900.00	\$26,835.00	\$27,000.00	\$28,000.00	\$28,000.00	\$1,000.00	3.70%
10.2600.422.04.0	Snow Removal	\$49,020.00	\$53,275.00	\$55,000.00	\$56,000.00	\$56,000.00	\$1,000.00	1.82%
10.2600.424.03.0	Contracted Grounds/Mowing	\$16,739.34	\$16,878.00	\$20,647.00	\$19,000.00	\$19,000.00	-\$1,647.00	-7.98%
10.2600.424.04.0	Contracted Grounds/Mowing	\$24,419.68	\$26,032.00	\$26,878.50	\$27,000.00	\$27,000.00	\$121.50	0.45%
10.2600.430.03.0	Repair Maintenance Equipment	\$670.00	\$879.74	\$4,000.00	\$3,000.00	\$3,000.00	-\$1,000.00	-25.00%
10.2600.430.04.0	Repair Maintenance Equipment	\$750.84	\$1,497.44	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$5,675.04	\$13,576.50	\$6,700.00	\$9,000.00	\$10,000.00	\$3,300.00	49.25%
10.2600.431.04.0	Heating/ventilation Svcs	\$11,023.03	\$14,569.87	\$12,600.00	\$14,000.00	\$15,000.00	\$2,400.00	19.05%
10.2600.432.03.0	Fire/alarm Svcs	\$5,165.40	\$730.00	\$5,000.00	\$2,000.00	\$2,000.00	-\$3,000.00	-60.00%
10.2600.432.04.0	Fire/alarm Svcs	\$142.90	\$4,258.80	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%
10.2600.433.03.0	Plumbing Maintenance	\$2,355.70	\$2,943.20	\$5,000.00	\$4,500.00	\$4,500.00	-\$500.00	-10.00%
10.2600.433.04.0	Plumbing Maintenance	\$2,036.25	\$1,271.00	\$3,000.00	\$3,500.00	\$3,500.00	\$500.00	16.67%
10.2600.434.03.0	Electrical Maintenance	\$0.00	\$3,116.96	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.434.04.0	Electrical Maintenance	\$4,150.30	\$589.50	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.436.03.0	Septic System Svcs	\$2,625.00	\$2,700.00	\$2,700.00	\$2,800.00	\$2,800.00	\$100.00	3.70%
10.2600.436.04.0	Septic System Svcs	\$3,600.00	\$3,840.00	\$3,700.00	\$3,900.00	\$3,900.00	\$200.00	5.41%
10.2600.437.03.0	Painting	\$1,630.47	\$406.97	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.437.04.0	Painting	\$4,445.97	\$534.23	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.438.03.0	Building Repairs	\$16,670.38	\$7,572.02	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.438.04.0	Building Repairs	\$10,974.36	\$679.40	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.439.03.0	General Maintenance	\$14,617.67	\$7,126.70	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.2600.439.04.0	General Maintenance	\$17,627.52	\$8,021.87	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
10.2600.490.03.0	Service Contracts	\$6,758.00	\$6,901.00	\$7,250.00	\$7,486.00	\$10,886.00	\$3,636.00	50.15%
10.2600.490.04.0	Service Contracts	\$17,837.55	\$19,061.73	\$19,400.00	\$20,336.00	\$20,336.00	\$936.00	4.82%
10.2600.520.00.0	Insurance Liability	\$57,271.21	\$61,691.00	\$65,099.00	\$72,195.00	\$72,195.00	\$7,096.00	10.90%
10.2600.531.00.0	Phone-Contract-FacSpec	\$768.54	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2600.580.00.0	Travel-Contract-FacSpec	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2600.580.03.0	Travel	\$424.02	\$180.16	\$500.00	\$250.00	\$250.00	-( <b>\$250.00</b> )	-50.00%
10.2600.580.04.0	Travel	\$197.20	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$764.02	\$172.45	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.614.03.0	Expendable Supplies	\$5,622.88	\$13,808.45	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2600.614.04.0	Expendable Supplies	\$22,132.17	\$21,464.56	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
10.2600.619.00.0	Covid-19 Response Supplies	\$13,023.74	\$61,079.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.621.03.0	Utility Svcs Propane Gas	\$0.00	\$72.80	\$200.00	\$150.00	\$150.00	-( <b>\$50.00</b> )	-25.00%
10.2600.621.04.0	Utility Svcs Propane Gas	\$230.01	\$361.56	\$750.00	\$600.00	\$600.00	-( <b>\$150.00</b> )	-20.00%
10.2600.622.03.0	Utility Svcs Electric	\$65,480.81	\$74,749.66	\$73,000.00	\$80,000.00	\$80,000.00	\$7,000.00	9.59%
10.2600.622.04.0	Utility Svcs Electric	\$119,524.24	\$130,717.96	\$132,000.00	\$139,000.00	\$141,000.00	\$9,000.00	6.82%
10.2600.624.03.0	Utility Svcs Oil	\$50,719.08	\$36,184.74	\$56,000.00	\$55,000.00	\$55,000.00	-( <b>\$1,000.00</b> )	-1.79%
10.2600.624.04.0	Utility Svcs Oil	\$74,633.30	\$51,659.31	\$82,000.00	\$80,000.00	\$80,000.00	-( <b>\$2,000.00</b> )	-2.44%
10.2600.731.03.0	Additional Equipment	\$1,038.06	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.0	Addl Equipment	\$1,070.02	\$874.28	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$0.00	\$4,174.07	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.735.04.0	Replacement Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.890.00.0	Board Approved Purchases	\$0.00	\$55,477.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$18,513.80	\$76,527.96	\$56,500.00	\$0.00	\$0.00	-( <b>\$56,500.00</b> )	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$13,422.73	\$108,619.12	\$60,500.00	\$0.00	\$0.00	-( <b>\$60,500.00</b> )	-100.00%
10.2630.610.03.0	Crosswalk Supplies	\$49.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$1,214,649.41</b>	<b>\$1,437,753.68</b>	<b>\$1,475,325.83</b>	<b>\$1,402,596.89</b>	<b>\$1,397,479.45</b>	<b>-(<b>\$77,846.38</b>)</b>	<b>-5.28%</b>

10.2700.510.03.0	Reg Ed-Transportation-Contract-Vend	\$244,993.78	\$275,948.40	\$275,953.00	\$286,995.00	\$286,995.00	\$11,042.00	4.00%
10.2700.510.04.0	Reg Ed-Transportation-Contract-Vend	\$244,993.78	\$275,948.40	\$275,953.00	\$286,995.00	\$286,995.00	\$11,042.00	4.00%
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$17,386.69	\$14,595.64	\$35,000.00	\$22,000.00	\$22,000.00	-( <b>\$13,000.00</b> )	-37.14%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$17,386.72	\$14,596.16	\$37,000.00	\$22,000.00	\$22,000.00	-( <b>\$15,000.00</b> )	-40.54%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$8,544.40	\$9,567.50	\$12,745.50	\$13,235.00	\$13,235.00	\$489.50	3.84%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$13,176.40	\$9,567.50	\$15,745.50	\$15,235.00	\$15,235.00	-( <b>\$510.50</b> )	-3.24%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$71,901.64	\$45,906.80	\$212,889.40	\$168,728.00	\$168,728.00	-( <b>\$44,161.40</b> )	-20.74%
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$156,536.63	\$115,636.87	\$305,660.00	\$185,001.00	\$185,001.00	-( <b>\$120,659.00</b> )	-39.47%
10.2722.511.03.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$13,500.00	\$14,000.00	\$14,000.00	\$500.00	3.70%
10.2722.520.00.0	Spec Ed Van Insurance/Reg/Inspection	\$0.00	\$135.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2722.614.00.0	Spec Ed Van-Supplies/RSA Required P	\$339.26	\$114.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$1,050.93	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	-( <b>\$1,000.00</b> )	-33.33%
10.2723.122.04.0	Wages - Voc Ed Van Driver	\$40,689.07	\$31,596.28	\$56,540.00	\$56,280.72	\$56,280.72	-( <b>\$259.28</b> )	-0.46%
10.2723.510.04.0	Voc Ed Transportation-Vendor	\$54,276.60	\$868.95	\$33,625.00	\$35,000.00	\$35,000.00	\$1,375.00	4.09%
10.2723.520.00.0	Voc Ed Van Insurance/Reg/Inspection	\$21.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.2723.614.00.0	Voc Ed Van-Supplies/RSA Required Pu	\$0.00	\$222.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2723.626.00.0	Voc Ed Van Gas Card Purchases	\$2,961.87	\$3,019.39	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2723.628.00.0	Voc Ed Van Gas Card Purchases-Athle	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2723.739.00.0	Voc Ed Van-RSA Required Purchases/	\$947.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$875,206.55</b>	<b>\$797,723.09</b>	<b>\$1,290,161.40</b>	<b>\$1,120,019.72</b>	<b>\$1,120,019.72</b>	<b>-\$170,141.68</b>	<b>-13.19%</b>

10.2900.134.00.0	Health Insurance Opt Out	\$84,313.00	\$75,375.00	\$82,250.00	\$83,500.00	\$83,500.00	\$1,250.00	1.52%
10.2900.136.00.0	Longevity Bonus-Support	\$3,000.00	\$1,000.00	\$2,000.00	\$500.00	\$500.00	-\$1,500.00	-75.00%
10.2900.138.00.0	Retirement Benefit	\$104,661.78	\$48,908.15	\$0.00	\$154,699.54	\$154,699.54	\$154,699.54	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,887,988.99	\$2,028,787.69	\$2,212,199.47	\$2,145,860.35	\$2,157,164.08	-\$55,035.39	-2.49%
10.2900.212.00.0	Dental Insurance	\$152,847.91	\$138,619.02	\$169,572.49	\$180,003.04	\$171,044.32	\$1,471.83	0.87%
10.2900.213.00.0	Life, Ltd, Ad&d	\$56,375.82	\$57,691.24	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00	0.00%
10.2900.215.00.0	Flex Benefit	-\$1,344.07	\$196.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$10,300.20	\$7,300.70	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2900.220.00.0	Fica	\$827,103.97	\$864,252.16	\$918,254.04	\$1,050,700.91	\$930,774.95	\$12,520.91	1.36%
10.2900.231.00.0	Employee Retirement	\$106,276.09	\$105,036.38	\$167,297.23	\$141,435.71	\$133,200.36	-\$34,096.87	-20.38%
10.2900.232.00.0	Teacher Retirement	\$1,581,246.77	\$1,629,261.60	\$2,014,462.57	\$2,084,093.89	\$2,073,585.09	\$59,122.52	2.93%
10.2900.250.00.0	Unemployment Compensation	\$11,622.00	\$9,938.07	\$11,622.00	\$9,985.00	\$9,985.00	-\$1,637.00	-14.09%
10.2900.260.00.0	Workmans Compensation	\$37,128.67	\$37,334.92	\$41,365.00	\$38,594.00	\$38,594.00	-\$2,771.00	-6.70%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$597.95	\$262.79	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2900.610.00.0	ADA-Accommodations	\$208.98	\$76.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$4,862,328.06</b>	<b>\$5,004,040.27</b>	<b>\$5,691,622.80</b>	<b>\$5,961,972.44</b>	<b>\$5,825,647.34</b>	<b>\$134,024.54</b>	<b>2.35%</b>

10.4200.710.00.0	Site Improvements - FY	\$57,866.88	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.4200.710.04.0	Site Improvement Services-NEASC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4201.710.00.0	Site Improvements - HS Robotics	\$98,832.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4201.710.03.0	Site Improvements-Tech Ed/Robotics	\$28,020.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$184,719.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>#DIV/0!</b>

10.5100.830.00.0	Interest-Bond	\$176,051.80	\$113,245.10	\$113,090.58	\$83,774.96	\$83,774.96	-\$29,315.62	-25.92%
10.5100.910.00.0	Principal-Bond	\$623,405.59	\$668,695.26	\$669,581.03	\$697,772.65	\$697,772.65	\$28,191.62	4.21%
	Energy/Expansion Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00		
10.5110.911.00.0	Principal-Vans Lease	\$14,392.02	\$12,522.35	\$13,188.19	\$13,889.44	\$13,889.44	\$701.25	5.32%
10.5120.831.00.0	Interest-Vans Lease	\$235.96	\$2,105.63	\$1,439.79	\$738.54	\$738.54	-\$701.25	-48.71%
		<b>\$814,085.37</b>	<b>\$796,568.34</b>	<b>\$797,299.59</b>	<b>\$796,175.59</b>	<b>\$961,175.59</b>	<b>-\$1,124.00</b>	<b>-0.14%</b>

10.5221.930.00.0	Transfer To Food Service	\$394,000.00	\$332,045.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$260,000.00	\$387,154.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
	HESSA	\$0.00	\$0.00	\$0.00	\$88,523.00	\$88,523.00	\$88,523.00	#DIV/0!

Account	Description	FY20 Actual	FY21 Actual	FY22 Budget	FY23 RND 2.0	FY23 RND 4.0	\$ Diff	% Diff
10.5252.930.00.0	Transfer to Athletic Expendable Trust	\$64,036.19	\$40,390.39	\$50,000.00	\$0.00	\$0.00	-\$50,000.00	-100.00%
10.5253.930.00.0	Transfer to Maintenance Expendable	\$75,000.00	\$200,000.00	\$115,000.00	\$200,000.00	\$200,000.00	\$85,000.00	73.91%
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	#DIV/0!
		<b>\$818,036.19</b>	<b>\$984,589.39</b>	<b>\$825,000.00</b>	<b>\$973,523.00</b>	<b>\$973,523.00</b>	<b>\$148,523.00</b>	<b>18.00%</b>

<b>\$22,771,269.03</b>	<b>\$22,768,777.58</b>	<b>\$25,668,657.04</b>	<b>\$26,976,820.39</b>	<b>\$26,827,971.60</b>	<b>\$994,314.56</b>	<b>3.87%</b>
------------------------	------------------------	------------------------	------------------------	------------------------	---------------------	--------------

	FY22 Budget	FY23-RND 12.0	FY23-RND 4.0		
Operating Budget	\$24,388,693.04	\$25,589,557.39	\$25,278,501.60	\$889,808.56	3.65%
HESSA	\$117,065.00	\$88,523.00	\$88,523.00		
Contingency	\$0.00	\$0.00	\$0.00		
HBHS A/C-Whole Building	\$0.00		\$0.00		
Energy/Expansion-Phase I: A/C Fl 3	\$0.00		\$163,000.00		
Athletic Trust	\$50,000.00	\$0.00	\$0.00		
Maint Trust	\$115,000.00	\$200,000.00	\$200,000.00		
Special Ed Trust	\$0.00	\$25,000.00	\$25,000.00		
SAU Budget	\$997,899.00	\$1,073,740.00	\$1,070,947.00		
	<b>\$25,668,657.04</b>	<b>\$26,976,820.39</b>	<b>\$26,825,971.60</b>	<b>\$1,157,314.56</b>	<b>4.51%</b>

Preliminary Guidance \$25,345,525.00 Operating Budget  
Diff **-\$67,023.40**

# Coop FY23 Budget Detail for New Items-Round 4.0

As of: 9/30/21

As of: 10/19/21

As of: 11/11/21

As of: 12/1/21

Round 1.3 Personnel		Round 2.0 Personnel		Round 3.0 Personnel		Round 4.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
<b>Move positions to 1.0</b>		<b>Move positions to 1.0</b>		<b>Move positions to 1.0</b>		<b>Move positions to 1.0</b>	
\$42,349	PE Teacher .4	\$42,349	PE Teacher .4 - Sal	\$42,349	PE Teacher .4 - Sal + Benefits	\$42,349	PE Teacher .4 - Sal + Benefits
\$14,172	Math .2 - Sala	\$14,172	Math .2 - Salary	\$14,172	Math .2 - Salary	\$14,172	Math .2 - Salary
\$10,267	Guidance .2 S	\$10,267	Guidance .2 Salary	\$10,267	Guidance .2 Salary	\$10,267	Guidance .2 Salary
<b>Other Personnel Additions</b>		<b>Other Personnel Additions</b>		<b>Other Personnel Additions</b>		<b>Other Personnel Additions</b>	
\$93,766	Social Worker	\$93,766	Social Worker 1.0 -	\$93,766	Social Worker 1.0 - Sal+Benefits	\$93,766	Social Worker 1.0 - Sal+Benefits
\$23,657	Tech Specialis	\$23,657	Tech Specialist .5 S	\$23,657	Tech Specialist .5 Salary	\$23,657	Tech Specialist .5 Salary
	.5 ESSER Grant; benefits GF		.5 ESSER Grant; benefits GF		.5 ESSER Grant; benefits GF		.5 ESSER Grant; benefits GF
<b>Stipend Increases</b>		<b>Stipend Increases</b>		<b>Stipend Increases</b>		<b>Stipend Increases</b>	
\$800	TriM	\$800	TriM	\$800	TriM	\$800	TriM
	\$400 to \$1200		\$400 to \$1200		\$400 to \$1200		\$400 to \$1200
\$800	Internat'l The	\$800	Internat'l Thespian	\$800	Internat'l Thespian Society	\$800	Internat'l Thespian Society
	\$400 to \$1200		\$400 to \$1200		\$400 to \$1200		\$400 to \$1200
<b>Shared Positions-All FT w/B</b>		<b>Shared Positions-All FT w/Benef</b>		<b>Shared Positions-All FT w/Benefits-Fam H&amp;D</b>		<b>Shared Positions-All FT w/Benefits-Fam H&amp;D</b>	
\$3,708	SAU Directed	\$3,708	SAU Directed F/S S	\$3,708	SAU Directed F/S Sub (.258)	\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed	\$15,955	SAU Directed Instr	\$15,955	SAU Directed Instruc. Sub (.258)	\$15,955	SAU Directed Instruc. Sub (.258)
<b>\$205,473</b>		<b>\$205,473</b>		<b>\$205,473</b>		<b>\$205,473</b>	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$3,000	504 Para Diff	\$2,000	504 Para Different	\$2,000	504 Para Differential Pay (Cat 5)	\$2,000	504 Para Differential Pay (Cat 5)
<b>Shared Positions-All FT w/B</b>		<b>Shared Positions-All FT w/Benef</b>		<b>Shared Positions-All FT w/Benefits-Fam H&amp;D</b>		<b>Shared Positions-All FT w/Benefits-Fam H&amp;D</b>	
\$3,708	SAU Directed	\$3,708	SAU Directed F/S S	\$3,708	SAU Directed F/S Sub (.258)	\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed	\$15,955	SAU Directed Instr	\$15,955	SAU Directed Instruc. Sub (.258)	\$15,955	SAU Directed Instruc. Sub (.258)
<b>\$22,663</b>		<b>\$21,663</b>		<b>\$21,663</b>		<b>\$21,663</b>	
<b>\$228,136</b>	<b>Total</b>	<b>\$227,136</b>	<b>Total</b>	<b>\$227,136</b>	<b>Total</b>	<b>\$227,136</b>	<b>Total</b>

Round 1.3 Special Ed Personne		Round 2.0 Special Ed Personnel		Round 3.0 Special Ed Personnel		Round 4.0 Special Ed Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$19,200	Paras to NECC	\$19,200	Paras to NECC Para	\$19,200	Paras to NECC Paras (3)	\$19,200	Paras to NECC Paras (3)
	30 Add'l Days Per Para		30 Add'l Days Per Para		30 Add'l Days Per Para		30 Add'l Days Per Para
				\$25,290	ESOL Teacher - Shared w/HSD	\$25,290	ESOL Teacher - Shared w/HSD
					27 % - Sal + Benefits		27 % - Sal + Benefits
<b>\$19,200</b>		<b>\$19,200</b>		<b>\$44,490</b>		<b>\$44,490</b>	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
					ESOL Teacher - Shared w/HSD	\$25,290	ESOL Teacher - Shared w/HSD
				\$25,290	27 % - Sal + Benefits		27 % - Sal + Benefits
<b>\$0</b>		<b>\$0</b>		<b>\$25,290</b>		<b>\$25,290</b>	
<b>\$19,200</b>	<b>Total</b>	<b>\$19,200</b>	<b>Total</b>	<b>\$69,780</b>	<b>Total</b>	<b>\$69,780</b>	<b>Total</b>



Round 1.3 Academics		Round 2.0 Academics		Round 3.0 Academics		Round 4.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
<b>Textbook/Workbooks Rotation</b>		<b>Textbook/Workbooks Rotation</b>		<b>Textbook/Workbooks Rotation</b>		<b>Textbook/Workbooks Rotation</b>	
	(only over 5k & not lang. arts)		(only over 5k & not lang. arts)		(only over 5k & not lang. arts)		(only over 5k & not lang. arts)
\$13,227	TXT-Algebra I	\$13,227	TXT-Algebra II	\$13,227	TXT-Algebra II	\$13,227	TXT-Algebra II
\$10,709	TXT-AP World	\$10,709	TXT-AP World Hist	\$10,709	TXT-AP World History	\$10,709	TXT-AP World History
<b>Online Resources</b>		<b>Online Resources</b>		<b>Online Resources</b>		<b>Online Resources</b>	
\$650	Grammar Flip	\$650	Grammar Flip-LA	\$650	Grammar Flip-LA	\$650	Grammar Flip-LA
\$2,000	Chief Archite	\$2,000	Chief Architect-FAC	\$0	Chief Architect-FACS	\$0	Chief Architect-FACS
\$3,000	My French La	\$3,000	My French Lab	\$3,000	My French Lab	\$3,000	My French Lab
\$3,600	WeVideo-Soc	\$3,600	WeVideo-Social St	\$3,600	WeVideo-Social Studies	\$3,600	WeVideo-Social Studies
<b>Other Academic Needs</b>		<b>Other Academic Needs</b>		<b>Other Academic Needs</b>		<b>Other Academic Needs</b>	
\$1,350	Bookcases (4)	\$675	Bookcases (2)-WL	\$675	Bookcases (2)-WL	\$675	Bookcases (2)-WL
\$400	Wireless spea	\$400	Wireless speakers-	\$400	Wireless speakers-WL	\$400	Wireless speakers-WL
\$1,300	Replacement	\$1,300	Replacement man	\$1,300	Replacement manniqins-Health	\$1,300	Replacement manniqins-Health
\$9,500	Adobe Softwa	\$9,500	Adobe Software U	\$9,500	Adobe Software Upgrade	\$9,500	Adobe Software Upgrade
\$2,000	Sewing Mach	\$2,000	Sewing Machine T	\$2,000	Sewing Machine Tables (7)-FACS	\$2,000	Sewing Machine Tables (7)-FACS
\$1,000	Accoustical P	\$1,000	Accoustical Panels	\$1,000	Accoustical Panels-Rm 374-Eng.	\$1,000	Accoustical Panels-Rm 374-Eng.
\$3,000	Piano Repairs	\$3,000	Piano Repairs-Final	\$3,000	Piano Repairs-Final Phase	\$3,000	Piano Repairs-Final Phase
\$600	Add'l Instrum	\$600	Add'l Instrument R	\$600	Add'l Instrument Repair/Tuning	\$600	Add'l Instrument Repair/Tuning
\$340	Silhouette Ca	\$0	Silhouette Cameo	\$0	Silhouette Cameo Cutter-Library	\$0	Silhouette Cameo Cutter-Library
<b>\$52,676</b>		<b>\$51,661</b>		<b>\$49,661</b>		<b>\$49,661</b>	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$24,000	Social Studies	\$0	Social Studies Text	\$0	Social Studies Textbooks (Gr 7)	\$0	Social Studies Textbooks (Gr 7)
	240 @ \$100		240 @ \$100		240 @ \$100		240 @ \$100
\$1,000	Kiln Maint & R	\$1,000	Kiln Maint & Repair	\$1,000	Kiln Maint & Repair	\$1,000	Kiln Maint & Repair
\$600	Spanish Novel	\$600	Spanish Novel Coll	\$600	Spanish Novel Collection Set	\$600	Spanish Novel Collection Set
\$450	French Novel	\$450	French Novel Colle	\$450	French Novel Collection Set	\$450	French Novel Collection Set
\$500	Testing Mate	\$500	Testing Materials-t	\$500	Testing Materials-Earbuds, etc	\$500	Testing Materials-Earbuds, etc
\$2,500	Classroom Ch	\$2,500	Classroom Chairs (	\$2,500	Classroom Chairs (25)	\$2,500	Classroom Chairs (25)
\$2,000	Tech Ed Equip	\$2,000	Tech Ed Equip Insp	\$2,000	Tech Ed Equip Inspection	\$2,000	Tech Ed Equip Inspection
\$1,000	Bookcases-LA	\$1,000	Bookcases-LA	\$1,000	Bookcases-LA	\$1,000	Bookcases-LA
\$728	SST Scooters	\$728	SST Scooters (2 set	\$728	SST Scooters (2 sets of 6)-PE	\$728	SST Scooters (2 sets of 6)-PE
\$959	Rock Climing	\$959	Rock Climing Gear	\$959	Rock Climing Gear-PE	\$959	Rock Climing Gear-PE
	Replacing 6 helmets, 6 harnesses		Replacing 6 helmets, 6 harnesses		Replacing 6 helmets, 6 harnesses		Replacing 6 helmets, 6 harnesses
<b>\$33,737</b>		<b>\$9,737</b>		<b>\$9,737</b>		<b>\$17,737</b>	
<b>\$86,413</b>	<b>Total</b>	<b>\$61,398</b>	<b>Total</b>	<b>\$59,398</b>	<b>Total</b>	<b>\$67,398</b>	<b>Total</b>

Round 1.3 New Computer Equip		Round 2.0 New Computer Equip		Round 3.0 New Computer Equip		Round 4.0 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$600	Projector for	\$0	Projector for Check	\$0	Projector for Checkout-Library	\$0	Projector for Checkout-Library
<b>\$600</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	

\$600	Monitors-Library (4)	\$600	Monitors-Library (4)	\$600	Monitors-Library (4)	\$600	Monitors-Library (4)
\$600		\$600		\$600		\$600	
\$1,200	Total	\$600	Total	\$600	Total	\$600	Total

Round 1.3 Computer Equipment		Round 2.0 Computer Equipment		Round 3.0 Computer Equipment		Round 4.0 Computer Equipment	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750
\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math	\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math	\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math	\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math
\$17,250	Laptops to Replace Adobe Computer Lab	\$0	Laptops to Replace Adobe Computer Lab	\$0	Laptops to Replace Desktops Adobe Computer Lab	\$0	Laptops to Replace Desktops Adobe Computer Lab
\$5,400	Redcat Audio Systems (4)	\$5,400	Redcat Audio Systems (4)	\$5,400	Redcat Audio Systems (4)	\$5,400	Redcat Audio Systems (4)
\$500	Printer/Scanner-Nurses Office	\$500	Printer/Scanner-Nurses Office	\$500	Printer/Scanner-Nurses Office	\$500	Printer/Scanner-Nurses Office
\$5,000	Interactive Flat Panel-Math 1-replaces Smartboard & projector	\$5,000	Interactive Flat Panel-Math 1-replaces Smartboard & projector	\$6,200	Interactive Flat Panel-Math 1-replaces Smartboard & projector	\$6,200	Interactive Flat Panel-Math 1-replaces Smartboard & projector
						\$3,000	Laptops-Comp Science (2) 1 add'l, 1 unrepairable
\$39,900		\$22,650		\$23,850		\$26,850	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750
\$5,000	Copier - North End	\$5,000	Copier - North End	\$5,000	Copier - North End	\$5,000	Copier - North End
\$1,215	Copier - Main Office	\$1,215	Copier - Main Office	\$1,215	Copier - Main Office 2nd yr	\$1,215	Copier - Main Office 2nd yr
\$2,700	Redcat Audio Systems (2)	\$2,700	Redcat Audio Systems (2)	\$2,700	Redcat Audio Systems (2)	\$2,700	Redcat Audio Systems (2)
\$1,700	Projectors 4 @ \$425-reg cycle	\$1,700	Projectors 4 @ \$425-reg cycle	\$1,700	Projectors 4 @ \$425-reg cycle	\$1,700	Projectors 4 @ \$425-reg cycle
\$5,000	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector	\$5,000	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector	\$6,200	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector	\$6,200	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector
				\$14,000	Access Points-EOL 40 @ \$350	\$14,000	Access Points-EOL 40 @ \$350
\$23,115		\$23,115		\$38,315		\$38,315	
\$63,015	Total	\$45,765	Total	\$62,165	Total	\$65,165	Total

Round 1.3 Shared Services/Software		Round 2.0 Shared Services/Software		Round 3.0 Shared Services/Software		Round 4.0 Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$15,000	Facilities Truck + Trailer SAU Controlled by Facility Dir	\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir	\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir	\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir
\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup	\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup	\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup	\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup
\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity
		\$825	Frontline-Maximization-Phase IV	\$825	Frontline-Maximization-Phase IV	\$825	Frontline-Maximization-Phase IV
\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase

\$28,150		\$29,875		\$29,875		\$29,875	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$10,000	Facilities Truck - SAU Controlled by Facility Dir	\$10,600	Facilities Truck - SAU Controlled by Facility Dir	\$10,600	Facilities Truck - SAU Controlled by Facility Dir	\$10,600	Facilities Truck - SAU Controlled by Facility Dir
\$1,600	Storage Container-IT Equip	\$1,600	Storage Container-IT Equip	\$1,600	Storage Container-IT Equip	\$1,600	Storage Container-IT Equip
Obsolete equip for annual pickup		Obsolete equip for annual pickup		Obsolete equip for annual pickup		Obsolete equip for annual pickup	
\$8,500	IV Cloud Hosting	\$8,500	IV Cloud Hosting	\$8,500	IV Cloud Hosting	\$8,500	IV Cloud Hosting
Shift for Increased Cybersecurity		Shift for Increased Cybersecurity		Shift for Increased Cybersecurity		Shift for Increased Cybersecurity	
\$2,250	IT Consultation Service Increase	\$825	Frontline-Maximization-Phase IV	\$825	Frontline-Maximization-Phase IV	\$825	Frontline-Maximization-Phase IV
		\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase
\$22,350		\$23,775		\$23,775		\$23,775	
\$50,500	Total	\$53,650	Total	\$53,650	Total	\$53,650	Total
Round 1.3 Safety Issues		Round 2.0 Safety Issues		Round 3.0 Safety Issues		Round 4.0 Safety Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$2,500	Interior Rekeying	\$2,500	Interior Rekeying	\$2,500	Interior Rekeying	\$2,500	Interior Rekeying
\$2,500	Exterior Rekeying	\$2,500	Exterior Rekeying	\$2,500	Exterior Rekeying	\$2,500	Exterior Rekeying
\$15,000	Bollards	\$4,000	Bollards	\$4,000	Bollards	\$4,000	Bollards
\$20,000		\$9,000		\$9,000		\$9,000	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$1,575	Handheld Radios-Staff 9 @ \$175	\$0	Handheld Radios-Staff 9 @ \$175	\$0	Handheld Radios-Staff 9 @ \$175	\$0	Handheld Radios-Staff 9 @ \$175
\$15,000	Bollards	\$4,000	Bollards	\$4,000	Bollards	\$4,000	Bollards
\$16,575		\$4,000		\$4,000		\$4,000	
\$36,575	Total	\$13,000	Total	\$13,000	Total	\$13,000	Total

Round 1.3 Athletics		Round 2.0 Athletics		Round 3.0 Athletics		Round 4.0 Athletics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
Replacements		Replacements		Replacements		Replacements	
\$12,000	Wrestling Mat	\$12,000	Wrestling Mat	\$12,000	Wrestling Mat	\$12,000	Wrestling Mat
\$4,300	Volleyball Poles - Final Set	\$4,300	Volleyball Poles - Final Set	\$4,300	Volleyball Poles - Final Set	\$4,300	Volleyball Poles - Final Set
\$16,300		\$16,300		\$16,300		\$16,300	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$0		\$0		\$0		\$0	
\$16,300	Total	\$16,300	Total	\$16,300	Total	\$16,300	Total

Round 1.3 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Round 3.0 Facilities/Maintenance		Round 4.0 Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip

<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
<b>Road Paving Phase III+</b>		<b>Road Paving Phase III+</b>		<b>Road Paving Phase III+</b>		<b>Road Paving Phase III+</b>	
\$70,000	From 122 to New Paving	\$0	From 122 to New Paving	\$0	From 122 to New Paving	\$0	From 122 to New Paving
\$225,000	Back Parking Lot	\$0	Back Parking Lot	\$90,000	Turf Field Parking + Lighting	\$90,000	Turf Field Parking + Lighting
\$70,000	Front Lot	\$0	Front Lot	\$0	Back Parking Lot	\$0	Back Parking Lot
\$50,000	Student Dirt Lot	\$50,000	Student Dirt Lot-Surface Prep	\$0	Front Lot	\$0	Front Lot
	Paving in FY24 or FY25		Paving in FY24 or FY25		Student Dirt Lot-Surface Prep	\$0	Student Dirt Lot-Surface Prep
\$30,000	Dirt Lot Bridge or Cross Guard	\$0	Dirt Lot Bridge or Cross Guard	\$0	Paving in FY24 or FY25	\$0	Paving in FY24 or FY25
<b>Energy Lease Possibilities</b>		<b>Energy Lease Possibilities</b>		<b>Energy Lease Possibilities</b>		<b>Energy Lease Possibilities</b>	
\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades
\$75,000	AC-Library	\$0	AC-Library	\$0	AC-Library	\$0	AC-Library
<b>Other Facility Needs</b>		<b>Other Facility Needs</b>		<b>Other Facility Needs</b>		<b>Other Facility Needs</b>	
\$70,000	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7
\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs
\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I
\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I
\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops
\$10,000	A/C & Elec. in Comp Sci Clssrm	\$10,000	A/C & Elec. in Comp Sci Clssrm	\$10,000	A/C & Elec. in Comp Sci Clssrm	\$10,000	A/C & Elec. in Comp Sci Clssrm
\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV
\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV
\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV
\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements
\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections
	Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc
<b>\$670,500</b>		<b>\$130,500</b>		<b>\$170,500</b>		<b>\$170,500</b>	
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
<b>Energy Lease Possibilities</b>		<b>Energy Lease Possibilities</b>		<b>Energy Lease Possibilities</b>		<b>Energy Lease Possibilities</b>	
\$100,000	HVAC Upgrades	\$0	HVAC Upgrades	\$0	HVAC Upgrades	\$0	HVAC Upgrades
\$25,000	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade
\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III
\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise
\$3,000	Exterior Lighting	\$3,000	Exterior Lighting	\$3,000	Exterior Lighting	\$3,000	Exterior Lighting
<b>Computer Room Reno</b>		<b>Computer Room Reno</b>		<b>Computer Room Reno</b>		<b>Computer Room Reno</b>	
\$8,000	Flooring/Electrical	\$8,000	Flooring/Electrical	\$11,000	Flooring/Elec/Tables/ASHP	\$11,000	Flooring/Elec/Tables/ASHP
see above	Interactive Flat Panel	see above	Interactive Flat Panel	see above	Interactive Flat Panel	see above	Interactive Flat Panel
<b>Other Facility Needs</b>		<b>Other Facility Needs</b>		<b>Other Facility Needs</b>		<b>Other Facility Needs</b>	
\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV
\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section
\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220
\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library
\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections
	Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc
\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance
<b>\$207,250</b>		<b>\$82,250</b>		<b>\$85,250</b>		<b>\$85,250</b>	
<b>\$877,750</b>	<b>Total</b>	<b>\$212,750</b>	<b>Total</b>	<b>\$255,750</b>	<b>Total</b>	<b>\$255,750</b>	<b>Total</b>

<b>\$1,379,090</b>	<b>Grand Total</b>	<b>\$649,800</b>	<b>Grand Total</b>	<b>\$757,780</b>	<b>Grand Total</b>	<b>\$768,780</b>	<b>Grand Total</b>
--------------------	--------------------	------------------	--------------------	------------------	--------------------	------------------	--------------------

							<b>FY22</b>
<b>Round 1.3</b>	<b>Round 2.0</b>	<b>Round 3.0</b>	<b>Round 4.0</b>	<b>Round 4.2</b>			

Warrant Articles		Warrant Articles		Warrant Articles		Warrant Articles		Final Warrant Articles			
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
\$26,333,737	Operating Bu	\$25,501,034	Operating Budget	\$25,268,502	Operating Budget	\$25,278,502	Operating Budget	\$24,388,693	Operating Budget	\$889,809	3.65%
\$88,523	HESSA	\$88,523	HESSA	\$88,523	HESSA	\$88,523	HESSA	\$117,065	HESSA		
\$0	Contingency	\$0	Contingency	\$0	Contingency	\$0	Contingency	\$0	Contingency		
\$1,073,740	SAU Assessm	\$1,073,740	SAU Assessment-E	\$1,073,740	SAU Assessment	\$1,070,947	SAU Assessment	\$997,899	SAU Assessment		
\$0	HBHS A/C-WH	\$0	HBHS A/C-Whole B	\$0	HBHS A/C-Whole Building	\$0	HBHS A/C-Whole Building	\$50,000	Athletic Trust		
\$0	Energy Lease	\$0	Energy Lease	\$0	Energy Lease	\$163,000	Energy/Expansion-Phase I: A/C FI 3				
\$200,000	Maintenance	\$200,000	Maintenance Trust	\$200,000	Maintenance Trust	\$200,000	Maintenance Trust	\$115,000	Maintenance Trust		
\$25,000	Special Ed Tru	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$0	Special Ed Trust		
	Balance - \$205k		Balance - \$205k		Balance - \$205k		Balance - \$205k		Balance - \$180k		
\$27,721,000	Warrant Total	\$26,888,297	Warrant Total	\$26,655,765	Warrant Total	\$26,825,972	Warrant Total	\$25,668,657	Warrant Total	\$1,157,315	4.51%

Round 1.3 Maintenance Trust		Round 2.0 Maintenance Trust		Round 3.0 Maintenance Trust		Round 4.0 Maintenance Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$99,625	Estimated Be	\$99,625	Estimated Beginn	\$99,625	Estimated Beginning Balance	\$99,625	Estimated Beginning Balance
\$200,000	Add in FY23	\$200,000	Add in FY23	\$200,000	Add in FY23	\$200,000	Add in FY23
		\$70,000	HBHS-Paving from	\$70,000	HBHS-Paving from 122 to New	\$70,000	HBHS-Paving from 122 to New
		\$70,000	Roof Section-Section	\$70,000	Roof Section-Section 1, Phase 7	\$70,000	Roof Section-Section 1, Phase 7
		\$60,000	HBMS HVAC Upgra	\$60,000	HBMS HVAC Upgrades	\$60,000	HBMS HVAC Upgrades
\$299,625	Total	\$99,625	Total	\$99,625	Total	\$99,625	Total

\$0	1200.110.03	\$0	1200.110.03	\$25,290	1200.110.03	\$25,290	1200.110.03
\$19,200	1200.110.04	\$19,200	1200.110.04	\$44,490	1200.110.04	\$44,490	1200.110.04
\$600	2225.734.03	\$600	2225.734.03	\$600	2225.734.03	\$600	2225.734.03
\$600	2225.734.04	\$0	2225.734.04	\$0	2225.734.04	\$0	2225.734.04
\$23,115	2225.738.03	\$23,115	2225.738.03	\$38,315	2225.738.03	\$38,315	2225.738.03
\$39,900	2225.738.04	\$22,650	2225.738.04	\$23,850	2225.738.04	\$26,850	2225.738.04
\$302,575	2400.899.03	\$141,425	2400.899.03	\$144,425	2400.899.03	\$152,425	2400.899.03
\$993,100	2400.899.04	\$442,810	2400.899.04	\$480,810	2400.899.04	\$480,810	2400.899.04
\$1,379,090	Total New Items	\$649,800	Total New Items	\$757,780	Total New Items	\$768,780	Total New Items

Round 3.0 Relief from Guidance Request		Round 4.0 Relief from Guidance Request	
(The numbers below are included in the numbers above)		(The numbers below are included in the numbers above)	
Cost	Descrip	Cost	Descrip
\$0	Total	\$0	Total