

**FY22 Default Budget - Detail**

Account	Description	FY21 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY22 Default Budget	FY22 Proposed Budget	\$ Diff	% Diff
10.1100.111.00.	New Hire Orientation Wages	3,000.00			3,000.00	2,000.00	(1,000.00)	-33.33%
10.1100.112.00.	Teacher Lane Changes	15,012.92	15,500.00	(15,012.92)	15,500.00	15,500.00	-	0.00%
10.1100.112.01.	Salaries, Classroom Teachers	1,289,379.52	7,745.48		1,297,125.00	1,297,125.00	-	0.00%
10.1100.112.02.	Salaries, Classroom Teachers	1,146,967.61	(64,767.81)		1,082,199.80	1,082,199.80	-	0.00%
10.1100.113.02.	Salaries, Aides (Reg Ed)	19,160.00	(289.50)		18,870.50	18,870.50	-	0.00%
10.1100.114.01.	Salaries, Regular Ed Paras	18,846.00			18,846.00	18,846.00	-	0.00%
10.1100.114.02.	Salaries, Regular Ed Paras	19,773.84			19,773.84	19,773.84	-	0.00%
10.1100.128.01.	Salaries, Substitutes	28,500.00			28,500.00	28,500.00	-	0.00%
10.1100.128.02.	Salaries, Substitutes	25,500.00			25,500.00	25,500.00	-	0.00%
10.1100.580.02.	Travel For Specialists	200.00			200.00	200.00	-	0.00%
10.1100.614.01.	Expendable Supplies	11,123.11			11,123.11	10,988.80	(134.31)	-1.21%
10.1100.614.02.	Expendable Supplies	7,500.00			7,500.00	8,220.09	720.09	9.60%
10.1100.650.02.	Instruction Specific Software/Subscriptions	6,233.90			6,233.90	5,842.30	(391.60)	-6.28%
10.1100.730.02.	Addl Equipment	1,773.82			1,773.82	2,467.25	693.43	39.09%
10.1100.733.02.	Addl Equipment	1,432.92			1,432.92	1,324.20	(108.72)	-7.59%
10.1100.734.01.	Instruction Specific New Hardware	500.00			500.00	500.00	-	0.00%
10.1100.737.01.	Replacement Equipment	275.00			275.00	210.00	(65.00)	-23.64%
10.1100.737.02.	Replacement Equipment	1,500.00			1,500.00	1,500.00	-	0.00%
10.1100.738.01.	Instruction Specific Replacement Hardware	500.00			500.00	500.00	-	0.00%
10.1100.738.02.	Instruction Specific Replacement Hardware	1.00			1.00	1.00	-	0.00%
10.1102.614.01.	Expendable Supplies, Art	732.64			732.64	606.64	(126.00)	-17.20%
10.1102.614.02.	Expendable Supplies, Art	1,895.84			1,895.84	1,676.12	(219.72)	-11.59%
10.1105.614.01.	Expendable Supply, Lang. Arts	1,978.16			1,978.16	1,893.95	(84.21)	-4.26%
10.1105.614.02.	Expendable Supply, Lang. Arts	143.87			143.87	539.70	395.83	275.13%
10.1105.615.01.	Teaching Mat, Language Arts	1,120.28			1,120.28	861.36	(258.92)	-23.11%
10.1105.615.02.	Teaching Mat, Language Arts	350.69			350.69	388.31	37.62	10.73%
10.1108.615.01.	Teaching Mat, Phys Ed	790.00			790.00	650.00	(140.00)	-17.72%
10.1108.615.02.	Teaching Mat, Phys Ed	888.84			888.84	1,138.27	249.43	28.06%
10.1108.733.02.	Addl Equipment, Phys Ed	1.00			1.00	1.00	-	0.00%
10.1111.612.01.	Workbooks, Math	8,200.00			8,200.00	6,200.00	(2,000.00)	-24.39%
10.1111.612.02.	Workbooks, Math	8,200.00			8,200.00	6,200.00	(2,000.00)	-24.39%
10.1111.614.01.	Expendable Supplies, Math	426.16			426.16	871.00	444.84	104.38%
10.1111.614.02.	Expendable Supplies, Math	839.26			839.26	564.45	(274.81)	-32.74%
10.1111.615.02.	Teaching Mat, Math	1,005.91			1,005.91	2,500.00	1,494.09	148.53%
10.1112.123.02.	Band & Orchestra Program	3,000.00			3,000.00	3,000.00	-	0.00%
10.1112.615.01.	Teaching Mat, Music	747.70			747.70	893.57	145.87	19.51%
10.1112.615.02.	Teaching Mat, Music	1,484.72			1,484.72	779.05	(705.67)	-47.53%

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10.1113.614.01.	Expendable Supplies, Science	450.00			450.00	798.40	348.40	77.42%
10.1113.614.02.	Expendable Supplies, Science	400.00			400.00	364.12	(35.88)	-8.97%
10.1113.615.01.	Teaching Mat, Science	1,672.82			1,672.82	1,071.14	(601.68)	-35.97%
10.1113.615.02.	Teaching Mat, Science	350.00			350.00	300.00	(50.00)	-14.29%
10.1115.614.02.	Expendable Supply, Soc Studies	842.60			842.60	690.29	(152.31)	-18.08%
10.1115.615.00.	Social Studies-Curriculum Upgrades	7,000.00		(7,000.00)	-	-	-	#DIV/0!
10.1115.615.01.	Teaching Mat, Social Studies	2,620.00			2,620.00	2,620.00	-	0.00%
10.1115.615.02.	Teaching Mat, Social Studies	480.96			480.96	711.81	230.85	48.00%
10.1120.112.01.	Teaching Advisors	3,500.00			3,500.00	4,200.00	700.00	20.00%
10.1120.112.02.	Teaching Advisors	1,800.00			1,800.00	2,250.00	450.00	25.00%
10.1120.510.01.	Transportation	1,135.00			1,135.00	1,075.00	(60.00)	-5.29%
10.1120.510.02.	Transportation	75.00			75.00	50.00	(25.00)	-33.33%
10.1120.800.02.	Academic Competition	240.40			240.40	422.90	182.50	75.92%
10.1123.612.02.	Workbooks, Reading	739.92			739.92	739.92	-	0.00%
10.1123.614.01.	Expendable Supplies, Reading	315.00			315.00	155.91	(159.09)	-50.50%
10.1123.614.02.	Expendable Supplies, Reading	100.00			100.00	432.49	332.49	332.49%
10.1123.615.01.	Teaching Mat, Reading	1,860.00			1,860.00	1,842.35	(17.65)	-0.95%
10.1123.615.02.	Teaching Mat, Reading	1,030.51			1,030.51	894.06	(136.45)	-13.24%
10.1169.114.01.	Technology Technician	27,356.29			27,356.29	28,177.20	820.91	3.00%
10.1169.114.02.	Technology Technician	27,356.29			27,356.29	28,177.20	820.91	3.00%
10.1169.614.01.	Instruction Specific IT Supplies/Repairs	1,350.00			1,350.00	1,447.50	97.50	7.22%
10.1169.614.02.	Instruction Specific IT Supplies/Repairs	1,350.00			1,350.00	1,350.00	-	0.00%
10.1169.615.00.	Tech Instruction-Curriculum Upgrades	7,350.00			7,350.00	7,350.00	-	0.00%
10.1169.615.01.	Teaching Mat, Computer	255.00			255.00	193.92	(61.08)	-23.95%
10.1169.615.02.	Teaching Matl, Computer	820.72			820.72	300.00	(520.72)	-63.45%
10.1190.110.01.	Salaries-504/RTI/Reg Ed	3,500.00			3,500.00	3,597.00	97.00	2.77%
10.1190.110.02.	Salaries-504/RTI/Reg Ed	3,500.00			3,500.00	3,597.00	97.00	2.77%
10.1190.114.01.	Salaries-504/RTI/Reg Ed	13,830.84			13,830.84	14,114.88	284.04	2.05%
10.1190.114.02.	Salaries-504/RTI/Reg Ed	10,489.29			10,489.29	10,689.39	200.10	1.91%
		<b>2,750,755.35</b>	<b>(41,811.83)</b>	<b>(22,012.92)</b>	<b>2,686,930.60</b>	<b>2,686,444.68</b>	<b>(485.92)</b>	<b>-0.02%</b>
10.1200.111.01.	Wages: Personal Care	17,500.00	4,129.00		21,629.00	21,629.00	\$0.00	0.00%
10.1200.111.02.	Wages: Personal Care	-	8,988.00		8,988.00	8,988.00	\$0.00	0.00%
10.1200.114.01.	Salaries, Special Ed Paras	196,851.36	3,735.24		200,586.60	200,586.60	\$0.00	0.00%
10.1200.114.02.	Salaries, Special Ed Paras	106,264.35	(5,968.23)		100,296.12	100,296.12	\$0.00	0.00%
10.1200.118.01.	Salary, Resource Rm Teacher	173,975.73	13,928.27		187,904.00	187,904.00	\$0.00	0.00%
10.1200.118.02.	Salary, Resource Rm Teacher	187,141.32	70,331.68		257,473.00	257,473.00	\$0.00	0.00%
10.1200.121.00.	Sped Bldg. Coordinator Salary	16,605.00	(16,605.00)		-	-	\$0.00	#DIV/0!

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10.1200.122.01.	Wages: Extra Curricular: Professional	89,661.50	(3,141.50)		86,520.00	86,520.00	\$0.00	0.00%
10.1200.124.01.	Wages: Training (All)-Student Services	5,900.00			5,900.00	5,900.00	\$0.00	0.00%
10.1200.124.02.	Wages: Training (All)-Student Services	3,900.00			3,900.00	3,900.00	\$0.00	0.00%
10.1200.125.01.	Wages: Meeting (All)-Student Services	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.1200.125.02.	Wages: Meeting (All)-Student Services	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.1200.330.00.	Legal Services-Spec Ed	2,500.00			2,500.00	2,750.00	\$250.00	10.00%
10.1200.330.01.	Contracted Services	20,000.00	137,245.25		157,245.25	157,245.25	\$0.00	0.00%
10.1200.330.02.	Contracted Services	-	12,878.00		12,878.00	12,878.00	\$0.00	0.00%
10.1200.560.01.	Out Of District Tuition	32,772.60	1,722.74		34,495.34	34,495.34	\$0.00	0.00%
10.1200.560.02.	Out Of District Tuition	90,953.05	8,474.02		99,427.07	99,427.07	\$0.00	0.00%
10.1200.561.01.	Out-of-District Related Services	99,468.32	47,237.50		146,705.82	146,705.82	\$0.00	0.00%
10.1200.561.02.	Out-of-District Related Services	6,500.00	(1,500.00)		5,000.00	5,000.00	\$0.00	0.00%
10.1200.580.01.	Travel	1,600.00			1,600.00	1,500.00	(\$100.00)	-6.25%
10.1200.580.02.	Travel	1,150.00			1,150.00	1,150.00	\$0.00	0.00%
10.1200.612.01.	Workbooks, Resource Rm	1,270.00			1,270.00	1,429.98	\$159.98	12.60%
10.1200.612.02.	Workbooks, Resource Rm	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.1200.614.01.	Expendable Supplies, Res Rm	1,350.00			1,350.00	1,100.00	(\$250.00)	-18.52%
10.1200.614.02.	Expendable Supplies, Res Rm	2,325.00			2,325.00	2,425.00	\$100.00	4.30%
10.1200.616.01.	Teaching Mats. Resource Room	1,380.00			1,380.00	1,495.45	\$115.45	8.37%
10.1200.616.02.	Teaching Mats. Resource Room	13,940.00			13,940.00	14,210.00	\$270.00	1.94%
10.1200.641.01.	Textbooks, Resource Rm	300.00			300.00	300.00	\$0.00	0.00%
10.1200.641.02.	Textbooks, Resource Rm	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.1200.650.01.	Instruction Specific Software/Subscriptions	11,194.00			11,194.00	10,869.00	(\$325.00)	-2.90%
10.1200.650.02.	Instruction Specific Software/Subscriptions	10,645.00			10,645.00	10,645.00	\$0.00	0.00%
10.1200.732.01.	Equipment Maintenance Plans	1,000.00			1,000.00	500.00	(\$500.00)	-50.00%
10.1200.732.02.	Equipment Maintenance Plans	-			-	500.00	\$500.00	#DIV/0!
10.1200.733.01.	New Student Equipment-Assistive	1,800.00			1,800.00	600.00	(\$1,200.00)	-66.67%
10.1200.733.02.	New Student Equipment-Assistive	1,200.00			1,200.00	2,600.00	\$1,400.00	116.67%
10.1200.810.00.	Dues and Fees	900.00			900.00	900.00	\$0.00	0.00%
10.1201.115.01.	ESY - Wages	25,000.00	4,500.00		29,500.00	29,500.00	\$0.00	0.00%
10.1201.115.02.	ESY - Wages	8,000.00	3,500.00		11,500.00	11,500.00	\$0.00	0.00%
10.1201.330.01.	ESY - Contracted Services	7,300.00	47,479.00		54,779.00	54,779.00	\$0.00	0.00%
10.1201.330.02.	ESY - Contracted Services	4,450.00	330.40		4,780.40	4,780.40	\$0.00	0.00%
10.1201.614.01.	ESY - Supplies	450.00			450.00	450.00	\$0.00	0.00%
10.1201.614.02.	ESY - Supplies	450.00			450.00	450.00	\$0.00	0.00%
10.1260.110.00.	Salaries, Esl/lep (Shared)	39,736.00	2,886.72		42,622.72	42,622.72	\$0.00	0.00%
10.1260.615.00.	Teaching Materials, Esl	250.00			250.00	250.00	\$0.00	0.00%

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10.1290.111.01.	Preschool Salaries	49,764.00	3,824.00		53,588.00	53,588.00	\$0.00	0.00%
10.1290.613.01.	Testing Materials-Pre School	500.00			500.00	500.00	\$0.00	0.00%
10.1290.614.01.	Expendable Supplies-Pre School	650.00			650.00	585.00	(\$65.00)	-10.00%
10.1290.615.01.	Teaching Materials-Pre School	150.00			150.00	520.89	\$370.89	247.26%
		<b>1,243,747.23</b>	<b>343,975.09</b>	<b>-</b>	<b>1,587,722.32</b>	<b>1,588,448.64</b>	<b>726.32</b>	<b>0.05%</b>
10.2100.120.00.	Negt. Professional Staff Increases	7,384.00			7,384.00	-	(\$7,384.00)	-100.00%
10.2120.112.01.	Salaries, Guidance	71,642.00	4,561.00		76,203.00	76,203.00	\$0.00	0.00%
10.2120.112.02.	Salaries, Guidance	51,009.00	2,322.00		53,331.00	53,331.00	\$0.00	0.00%
10.2120.116.00.	Database Manager	23,544.00	1,794.00		25,338.00	25,338.00	\$0.00	0.00%
10.2120.613.01.	Testing	2,238.70			2,238.70	692.00	(\$1,546.70)	-69.09%
10.2120.613.02.	Testing	850.00			850.00	850.00	\$0.00	0.00%
10.2120.615.01.	Expendable Supplies	190.59			190.59	178.00	(\$12.59)	-6.61%
10.2120.615.02.	Teaching Materials	392.30			392.30	409.03	\$16.73	4.26%
10.2134.112.01.	Salaries, Nurse	62,449.43	4,724.38		67,173.81	67,173.81	\$0.00	0.00%
10.2134.112.02.	Salaries, Nurse	63,385.13	4,794.25		68,179.38	68,179.38	\$0.00	0.00%
10.2134.128.00.	Salaries, SAU Directed Sub Nurse	12,774.00	(967.80)		11,806.20	11,806.20	\$0.00	0.00%
10.2134.614.01.	Expendable Supplies, Health	1,375.00			1,375.00	1,522.20	\$147.20	10.71%
10.2134.614.02.	Expendable Supplies, Health	5,568.53			5,568.53	4,426.07	(\$1,142.46)	-20.52%
10.2134.615.02.	Teaching Mat, Health	114.88			114.88	194.18	\$79.30	69.03%
10.2134.730.01.	Addl Equipment, Health	1,528.00			1,528.00	1,528.00	\$0.00	0.00%
10.2134.730.02.	Addl Equip, Health	132.25			132.25	295.00	\$162.75	123.06%
10.2142.330.01.	Evaluations	4,300.00			4,300.00	4,300.00	\$0.00	0.00%
10.2142.330.02.	Evaluations	4,500.00			4,500.00	4,500.00	\$0.00	0.00%
10.2143.110.01.	Psychologist Salary	34,475.13	3,274.37		37,749.50	37,749.50	\$0.00	0.00%
10.2143.110.02.	Psychologist Salary	34,475.13	3,274.37		37,749.50	37,749.50	\$0.00	0.00%
10.2143.613.01.	Testing Materials-Psychologist	1,700.00			1,700.00	1,510.00	(\$190.00)	-11.18%
10.2143.613.02.	Testing Materials-Psychologist	1,800.00			1,800.00	1,750.00	(\$50.00)	-2.78%
10.2143.615.01.	Teaching Materials-Psychologist	75.00			75.00	100.00	\$25.00	33.33%
10.2143.615.02.	Teaching Materials-Psychologist	100.00			100.00	100.00	\$0.00	0.00%
10.2152.330.01.	Contracted Services-Speech	141,930.40	(26,444.74)		115,485.66	115,485.66	\$0.00	0.00%
10.2152.613.01.	Testing Materials-Speech	550.00			550.00	403.55	(\$146.45)	-26.63%
10.2152.613.02.	Testing Materials, Speech	650.00			650.00	650.00	\$0.00	0.00%
10.2152.615.01.	Teaching Mat, Speech	100.00			100.00	212.53	\$112.53	112.53%
10.2152.615.02.	Teaching Mat, Speech	250.00			250.00	215.00	(\$35.00)	-14.00%
10.2159.330.01.	Contracted Services-Vision/Hearing	5,500.00	(2,447.50)		3,052.50	3,052.50	\$0.00	0.00%
10.2159.330.02.	Contracted Services-Vision/Hearing	12,100.00	13,794.00		25,894.00	25,894.00	\$0.00	0.00%

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10.2162.330.01.	Contracted Services-Physical Therapy	27,036.10			27,036.10	27,036.10	\$0.00	0.00%
10.2162.330.02.	Contracted Services-Physical Therapy	2,500.00	(100.00)		2,400.00	2,400.00	\$0.00	0.00%
10.2163.111.00.	Occupational Therapy Salary	62,836.06	9,094.94		71,931.00	71,931.00	\$0.00	0.00%
10.2163.330.01.	Contracted Services-Occupational Therapy	26,000.00			26,000.00	26,000.00	\$0.00	0.00%
10.2163.613.01.	Testing Materials-Occupational Therapy	300.00			300.00	300.00	\$0.00	0.00%
10.2163.613.02.	Testing Materials-Occupational Therapy	350.00			350.00	350.00	\$0.00	0.00%
10.2163.615.01.	Teaching Materials-Occupational Therapy	900.00			900.00	500.00	(\$400.00)	-44.44%
10.2163.615.02.	Teaching Materials-Occupational Therapy	750.00			750.00	750.00	\$0.00	0.00%
10.2180.301.00.	Medicaid Billing	-			-	1,500.00	\$1,500.00	#DIV/0!
10.2192.111.00.	Salaries, BCBA	32,136.00	15,635.30		47,771.30	47,771.30	\$0.00	0.00%
		<b>699,891.63</b>	<b>33,308.57</b>	<b>-</b>	<b>733,200.20</b>	<b>724,336.51</b>	<b>(8,863.69)</b>	<b>-1.21%</b>
10.2200.120.00.	Negt. Professional Staff Increases	3,663.00			3,663.00	-	(\$3,663.00)	-100.00%
10.2210.115.00.	New Hire Orientation Comm Stipend	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2210.115.02.	Curriculum Devl. Stipend	1.00			1.00	1.00	\$0.00	0.00%
10.2210.117.01.	Mentor Stipends	600.00			600.00	600.00	\$0.00	0.00%
10.2210.117.02.	Mentor Stipends	600.00			600.00	600.00	\$0.00	0.00%
10.2210.240.01.	PD-CBA-BESSA	2,520.00			2,520.00	2,300.00	(\$220.00)	-8.73%
10.2210.240.02.	PD-CBA-BESSA	2,000.00			2,000.00	1,000.00	(\$1,000.00)	-50.00%
10.2210.241.01.	PD-CBA-BTA	31,500.00			31,500.00	31,500.00	\$0.00	0.00%
10.2210.241.02.	PD-CBA-BTA	18,500.00			18,500.00	18,500.00	\$0.00	0.00%
10.2210.242.01.	Staff Development	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2210.242.02.	Staff Development	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2210.244.01.	Staff Reimburse-AHP	1,700.00			1,700.00	1,300.00	(\$400.00)	-23.53%
10.2210.244.02.	Staff Reimburse-AHP	1,700.00			1,700.00	1,300.00	(\$400.00)	-23.53%
10.2210.245.00.	SAU Wide PD Activities	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2210.245.01.	Prof Develop - Admin/Non-Union	2,500.00			2,500.00	2,000.00	(\$500.00)	-20.00%
10.2210.245.02.	Prof Develop - Admin/Non-Union	2,500.00			2,500.00	2,000.00	(\$500.00)	-20.00%
10.2210.612.00.	New Hire Orientation Supplies	800.00			800.00	800.00	\$0.00	0.00%
10.2222.112.01.	Salary, Librarian	66,555.00	3,199.00		69,754.00	69,754.00	\$0.00	0.00%
10.2222.112.02.	Salary, Librarian	57,410.00	(5,633.00)		51,777.00	51,777.00	\$0.00	0.00%
10.2222.430.01.	Repair	99.22			99.22	94.34	(\$4.88)	-4.92%
10.2222.430.02.	Repair	25.00			25.00	25.00	\$0.00	0.00%
10.2222.444.02.	Film Purchases	1,111.37			1,111.37	1,136.53	\$25.16	2.26%
10.2222.614.01.	Expendable Supplies, Library	30.00			30.00	31.18	\$1.18	3.93%
10.2222.614.02.	Expendable Supplies, Library	364.74			364.74	195.29	(\$169.45)	-46.46%
10.2222.615.01.	Teach. Matls, Library	119.51			119.51	299.00	\$179.49	150.19%

Account	Description	FY21 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY22 Default Budget	FY22 Proposed Budget	\$ Diff	% Diff
10.2222.615.02.	Teach. Mats, Library	1.00			1.00	1.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	1,550.00			1,550.00	1,371.00	(\$179.00)	-11.55%
10.2222.641.02.	Books and Media	2,651.20			2,651.20	2,881.53	\$230.33	8.69%
10.2222.642.02.	Publications	1,178.35			1,178.35	719.62	(\$458.73)	-38.93%
10.2225.434.01.	Computer Repairs	850.00			850.00	850.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	850.00			850.00	850.00	\$0.00	0.00%
10.2225.614.01.	Technology Supplies	1,700.00			1,700.00	1,000.00	(\$700.00)	-41.18%
10.2225.614.02.	Technology Supplies	1,700.00			1,700.00	1,000.00	(\$700.00)	-41.18%
10.2225.734.01.	Additional Computer Equipment	1,250.00		(1,250.00)	-	-	\$0.00	#DIV/0!
10.2225.734.02.	Additional Computer Equipment	1,400.00		(1,400.00)	-	-	\$0.00	#DIV/0!
10.2225.738.01.	Replacement Computer Equipment	8,430.00		(8,430.00)	-	5,425.00	\$5,425.00	#DIV/0!
10.2225.738.02.	Replacement Computer Equipment	7,530.00		(7,530.00)	-	7,750.00	\$7,750.00	#DIV/0!
		<b>228,889.39</b>	<b>(2,434.00)</b>	<b>(18,610.00)</b>	<b>207,845.39</b>	<b>212,561.49</b>	<b>4,716.10</b>	<b>2.27%</b>
10.2310.110.00.	School Board Stipends	2,200.00			2,200.00	2,200.00	\$0.00	0.00%
10.2310.301.00.	Salaries, School Board	1,000.00			1,000.00	800.00	(\$200.00)	-20.00%
10.2310.540.00.	Advertising	300.00			300.00	300.00	\$0.00	0.00%
10.2310.550.00.	Printing Town Report	700.00			700.00	5,500.00	\$4,800.00	685.71%
10.2310.614.00.	School Board Expenses	6,800.00			6,800.00	1,900.00	(\$4,900.00)	-72.06%
10.2310.840.00.	Contingency				-		\$0.00	#DIV/0!
10.2312.301.00.	Secretary School Board	2,000.00			2,000.00	1,750.00	(\$250.00)	-12.50%
10.2312.302.00.	School Board Clerk	75.00			75.00	75.00	\$0.00	0.00%
10.2312.303.00.	School Board Treasurer	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2314.301.00.	Checklist Supervisor	350.00			350.00	160.00	(\$190.00)	-54.29%
10.2316.310.00.	Negotiations	2,000.00			2,000.00	5,000.00	\$3,000.00	150.00%
10.2317.301.00.	Audit	9,000.00			9,000.00	9,500.00	\$500.00	5.56%
10.2318.301.00.	Legal Services	8,000.00			8,000.00	6,000.00	(\$2,000.00)	-25.00%
10.2320.310.00.	District Assessment				-		\$0.00	#DIV/0!
		<b>33,425.00</b>	<b>-</b>	<b>-</b>	<b>33,425.00</b>	<b>34,185.00</b>	<b>\$760.00</b>	<b>2.27%</b>
10.2400.110.01.	Salaries, Principal	104,730.40	5,793.60		110,524.00	110,524.00	\$0.00	0.00%
10.2400.110.02.	Salaries, Principal	106,764.00	(7,060.00)		99,704.00	99,704.00	\$0.00	0.00%
10.2400.112.01.	Salaries - CIA Admin	1.00			1.00	1.00	\$0.00	0.00%
10.2400.112.02.	Salaries - CIA Admin	1.00			1.00	1.00	\$0.00	0.00%
10.2400.115.01.	Salaries, Secretary	72,887.00	3,205.86		76,092.86	76,092.86	\$0.00	0.00%
10.2400.115.02.	Salaries, Secretary	70,641.54	(1,060.87)		69,580.67	69,580.67	\$0.00	0.00%
10.2400.300.00.	Prof. Services-Strategic Planning	6,000.00			6,000.00	6,000.00	\$0.00	0.00%

Account	Description	FY21 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY22 Default Budget	FY22 Proposed Budget	\$ Diff	% Diff
10.2400.332.00.	Consulting Services	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2400.340.01.	Print Management	2,500.00			2,500.00	1,250.00	(\$1,250.00)	-50.00%
10.2400.340.02.	Print Management	1,710.00			1,710.00	900.00	(\$810.00)	-47.37%
10.2400.430.01.	Equipment Repair	400.00			400.00	400.00	\$0.00	0.00%
10.2400.430.02.	Equipment Repair	250.00			250.00	550.00	\$300.00	120.00%
10.2400.442.01.	Copier Lease	8,969.00			8,969.00	8,969.00	\$0.00	0.00%
10.2400.442.02.	Copier Lease	2,969.00			2,969.00	2,969.00	\$0.00	0.00%
10.2400.443.01.	Copier Overages	500.00			500.00	500.00	\$0.00	0.00%
10.2400.443.02.	Copier Overages	400.00			400.00	400.00	\$0.00	0.00%
10.2400.490.01.	Service Agreements	3,334.60			3,334.60	4,600.00	\$1,265.40	37.95%
10.2400.490.02.	Service Agreements	3,408.34			3,408.34	5,229.00	\$1,820.66	53.42%
10.2400.530.01.	Phone-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.531.01.	Telephone	3,770.00			3,770.00	4,305.00	\$535.00	14.19%
10.2400.531.02.	Telephone	6,000.00			6,000.00	7,000.00	\$1,000.00	16.67%
10.2400.532.00.	Network Services	10,000.00			10,000.00	10,000.00	\$0.00	0.00%
10.2400.534.01.	Postage	525.00			525.00	475.00	(\$50.00)	-9.52%
10.2400.534.02.	Postage	525.00			525.00	525.00	\$0.00	0.00%
10.2400.550.01.	Printing	165.00			165.00	125.00	(\$40.00)	-24.24%
10.2400.550.02.	Printing	270.00			270.00	270.00	\$0.00	0.00%
10.2400.580.01.	Travel	1,265.00			1,265.00	665.00	(\$600.00)	-47.43%
10.2400.580.02.	Travel	1,390.00			1,390.00	840.00	(\$550.00)	-39.57%
10.2400.581.01.	Travel-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.581.02.	Travel-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.610.01.	Misc Hospitality	300.00			300.00	300.00	\$0.00	0.00%
10.2400.610.02.	Misc Hospitality	1.00			1.00	250.00	\$249.00	24900.00%
10.2400.614.01.	Expendable Supplies	300.00			300.00	225.00	(\$75.00)	-25.00%
10.2400.614.02.	Expendable Supplies	879.00			879.00	650.00	(\$229.00)	-26.05%
10.2400.650.00.	Support Contracts/Hosted Services	84,479.40			84,479.40	70,000.00	(\$14,479.40)	-17.14%
10.2400.653.00.	Consulting Services	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2400.658.00.	Site Licensing	6,000.00			6,000.00	6,000.00	\$0.00	0.00%
10.2400.733.01.	Addtl Equipment	500.00			500.00	400.00	(\$100.00)	-20.00%
10.2400.733.02.	Addtl Equipment	300.00			300.00	300.00	\$0.00	0.00%
10.2400.737.01	Replacement Furniture and Fixtures	5,200.00			5,200.00	-	(\$5,200.00)	-100.00%
10.2400.810.00.	Dues-SAU-Wide	60.00			60.00	60.00	\$0.00	0.00%
10.2400.810.01.	Dues	606.66			606.66	606.66	\$0.00	0.00%
10.2400.810.02.	Dues	606.67			606.67	606.67	\$0.00	0.00%



Account	Description	FY21 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY22 Default Budget	FY22 Proposed Budget	\$ Diff	% Diff
10.2400.899.01	New Items	-	(29,137.00)		(29,137.00)	(18,847.00)	\$10,290.00	-35.32%
10.2400.899.02	New Items	-	(29,137.00)		(29,137.00)	(4,696.00)	\$24,441.00	-83.88%
		<b>515,508.61</b>	<b>(57,395.41)</b>	-	<b>458,113.20</b>	<b>474,630.86</b>	<b>\$16,517.66</b>	<b>3.61%</b>
10.2600.115.00.	Facility Manager Stipend	5,000.00		(5,000.00)	-	-	\$0.00	#DIV/0!
10.2600.116.01.	Salaries, Maintenance	136,826.88	3,549.36		140,376.24	140,376.24	\$0.00	0.00%
10.2600.116.02.	Salaries, Maintenance	127,457.76	8,387.52		135,845.28	135,845.28	\$0.00	0.00%
10.2600.117.01.	Custodian - ESY	1,500.00			1,500.00	1,500.00	\$0.00	0.00%
10.2600.117.02.	Custodian - ESY	200.00			200.00	200.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	500.00			500.00	1,000.00	\$500.00	100.00%
10.2600.130.02.	Maintenance OT	500.00			500.00	1,000.00	\$500.00	100.00%
10.2600.391.01.	Inspections	2,570.00			2,570.00	2,400.00	(\$170.00)	-6.61%
10.2600.391.02.	Inspections	3,581.00			3,581.00	3,581.00	\$0.00	0.00%
10.2600.392.00.	3 YR Asbestos Inspection-RMMS	1.00			1.00	1.00	\$0.00	0.00%
10.2600.400.01.	Contracted Field Maint.	700.00			700.00	700.00	\$0.00	0.00%
10.2600.400.02.	Contracted Field Maint.	900.00			900.00	900.00	\$0.00	0.00%
10.2600.402.01.	Pest Control - Outside Contract	600.00			600.00	600.00	\$0.00	0.00%
10.2600.402.02.	Pest Control - Outside Contract	600.00			600.00	600.00	\$0.00	0.00%
10.2600.413.01.	Water Testing	2,400.00			2,400.00	2,400.00	\$0.00	0.00%
10.2600.413.02.	Water Testing	4,300.00			4,300.00	4,300.00	\$0.00	0.00%
10.2600.414.01.	SB247 Water Testing	1,500.00			1,500.00	-	(\$1,500.00)	-100.00%
10.2600.414.02.	SB247 Water Testing	1,500.00			1,500.00	-	(\$1,500.00)	-100.00%
10.2600.421.01.	Trash Removal	8,500.00			8,500.00	8,500.00	\$0.00	0.00%
10.2600.421.02.	Trash Removal	9,000.00			9,000.00	9,000.00	\$0.00	0.00%
10.2600.422.01.	Snow Plowing & Sanding	7,650.00			7,650.00	8,500.00	\$850.00	11.11%
10.2600.422.02.	Snow Plowing & Sanding	8,500.00			8,500.00	10,500.00	\$2,000.00	23.53%
10.2600.424.01.	Contracted Grounds/Mowing	9,080.50			9,080.50	10,000.00	\$919.50	10.13%
10.2600.424.02.	Contracted Grounds/Mowing	11,093.50			11,093.50	12,000.00	\$906.50	8.17%
10.2600.430.01.	Repair, Equip Non-Instruct	1,710.00			1,710.00	1,575.00	(\$135.00)	-7.89%
10.2600.430.02.	Repair, Equip Non-Instruct	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2600.431.01.	Heating/ventilating Svcs	12,000.00			12,000.00	12,000.00	\$0.00	0.00%
10.2600.431.02.	Heating/ventilating Svcs	12,800.00			12,800.00	12,800.00	\$0.00	0.00%
10.2600.432.01.	Fire Alarm	2,500.00			2,500.00	2,250.00	(\$250.00)	-10.00%
10.2600.432.02.	Fire Alarm	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2600.433.01.	Plumbing Maintenance	2,050.00			2,050.00	1,750.00	(\$300.00)	-14.63%
10.2600.433.02.	Plumbing Maintenance	2,050.00			2,050.00	2,050.00	\$0.00	0.00%
10.2600.434.01.	Electrical Maintenance	2,000.00			2,000.00	1,500.00	(\$500.00)	-25.00%



Account	Description	FY21 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY22 Default Budget	FY22 Proposed Budget	\$ Diff	% Diff
10.2600.434.02.	Electrical Maintenance	1,600.00			1,600.00	1,600.00	\$0.00	0.00%
10.2600.436.01.	Septic System Svcs	3,000.00			3,000.00	3,000.00	\$0.00	0.00%
10.2600.436.02.	Septic System Svcs	2,850.00			2,850.00	2,850.00	\$0.00	0.00%
10.2600.437.01.	Painting	275.00			275.00	225.00	(\$50.00)	-18.18%
10.2600.437.02.	Painting	500.00			500.00	500.00	\$0.00	0.00%
10.2600.439.01.	General Maintenance	10,850.00			10,850.00	11,650.00	\$800.00	7.37%
10.2600.439.02.	General Maintenance	10,500.00			10,500.00	10,500.00	\$0.00	0.00%
10.2600.490.01.	Service Contracts	9,360.00			9,360.00	4,675.00	(\$4,685.00)	-50.05%
10.2600.490.02.	Service Contracts	8,465.00			8,465.00	9,000.00	\$535.00	6.32%
10.2600.520.00.	Insurance Liability	22,762.00			22,762.00	23,236.00	\$474.00	2.08%
10.2600.614.00.	Expendable Supplies	300.00			300.00	300.00	\$0.00	0.00%
10.2600.614.01.	Expendable Supplies	11,675.00			11,675.00	11,675.00	\$0.00	0.00%
10.2600.614.02.	Expendable Supplies	9,000.00			9,000.00	9,000.00	\$0.00	0.00%
10.2600.622.01.	Electric	37,000.00			37,000.00	37,000.00	\$0.00	0.00%
10.2600.622.02.	Electric	38,000.00			38,000.00	38,000.00	\$0.00	0.00%
10.2600.624.01.	Heating Fuel - Oil	46,700.00			46,700.00	46,700.00	\$0.00	0.00%
10.2600.624.02.	Heating Fuel - Oil	27,500.00			27,500.00	27,500.00	\$0.00	0.00%
10.2600.625.02.	Heating Fuel - Propane	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2600.737.01.	Replacement Equipment	1,650.00			1,650.00	825.00	(\$825.00)	-50.00%
10.2600.737.02.	Replacement Equipment	1,200.00			1,200.00	1,200.00	\$0.00	0.00%
10.2600.890.00.	FY Facility/Maint Purchases	65,700.00		(65,700.00)	-	-	\$0.00	#DIV/0!
		<b>693,957.64</b>	<b>11,936.88</b>	<b>(70,700.00)</b>	<b>635,194.52</b>	<b>632,764.52</b>	<b>(\$2,430.00)</b>	<b>-0.38%</b>
10.2700.510.01.	Transportation-Contract	148,034.59	(11,038.67)		136,995.92	136,995.92	\$0.00	0.00%
10.2700.510.02.	Transportation-Contract	148,034.59	(11,038.67)		136,995.92	136,995.92	\$0.00	0.00%
10.2700.626.01.	Gasoline - REG ED	20,000.00			20,000.00	17,000.00	(\$3,000.00)	-15.00%
10.2700.626.02.	Gasoline - REG ED	20,000.00			20,000.00	17,000.00	(\$3,000.00)	-15.00%
10.2721.510.01.	Reg Ed Transportation-BH & Other	9,567.50			9,567.50	10,095.50	\$528.00	5.52%
10.2721.510.02.	Reg Ed Transportation-BH & Other	9,567.50			9,567.50	9,745.50	\$178.00	1.86%
10.2722.510.01.	Transportation, Handicapped	117,800.00	29,051.00		146,851.00	146,851.00	\$0.00	0.00%
10.2722.510.02.	Transportation, Handicapped	128,000.00	7,514.68		135,514.68	135,514.68	\$0.00	0.00%
		<b>601,004.18</b>	<b>14,488.34</b>	<b>-</b>	<b>615,492.52</b>	<b>610,198.52</b>	<b>(\$5,294.00)</b>	<b>-0.86%</b>
10.2900.131.00.	Attendance Bonus-Support	850.00			850.00	225.00	(\$625.00)	-73.53%
10.2900.132.00.	Attendance Bonus-Professional	3,000.00			3,000.00	8,000.00	\$5,000.00	166.67%
10.2900.133.00.	Longevity Stipend	9,500.00	(500.00)		9,000.00	9,000.00	\$0.00	0.00%
10.2900.134.00.	Health Insurance Opt-Out	35,000.00	11,500.00		46,500.00	46,500.00	\$0.00	0.00%

Account	Description	FY21 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY22 Default Budget	FY22 Proposed Budget	\$ Diff	% Diff
10.2900.211.00.	Health Insurance	1,102,083.53	(64,431.57)		1,037,651.96	1,037,651.96	\$0.00	0.00%
10.2900.212.00.	Dental Insurance	42,748.43	727.55		43,475.98	43,475.98	\$0.00	0.00%
10.2900.213.00.	Life Insurance	28,000.00	(1,000.00)		27,000.00	27,000.00	\$0.00	0.00%
10.2900.220.00.	Fica	381,495.14	8,498.73		389,993.87	389,993.87	\$0.00	0.00%
10.2900.231.00.	Employee Retirement	58,319.68	24,833.78		83,153.46	83,153.46	\$0.00	0.00%
10.2900.232.00.	Teacher Retirement	756,297.00	22,128.96		778,425.96	778,425.96	\$0.00	0.00%
10.2900.239.00.	Retirement Benefit	39,177.19	67,804.94	(39,177.19)	67,804.94	67,804.94	\$0.00	0.00%
10.2900.250.00.	Unemployment Compensation	3,863.00			3,863.00	3,863.00	\$0.00	0.00%
10.2900.260.00.	Workmans Compensation	20,747.00	(3,714.00)		17,033.00	17,033.00	\$0.00	0.00%
		<b>2,481,080.97</b>	<b>65,848.39</b>	<b>(39,177.19)</b>	<b>2,507,752.17</b>	<b>2,512,127.17</b>	<b>\$4,375.00</b>	<b>0.17%</b>
10.5110.910.00.	Bond Principal	37,100.00	(2,100.00)		35,000.00	35,000.00	\$0.00	0.00%
10.5120.830.00.	Bond Interest	1,400.00			1,400.00	1,400.00	\$0.00	0.00%
		<b>38,500.00</b>	<b>(2,100.00)</b>	<b>-</b>	<b>36,400.00</b>	<b>36,400.00</b>	<b>\$0.00</b>	<b>0.00%</b>
10.5221.930.00.	Transfer To Food Service	170,000.00	(5,000.00)		165,000.00	165,000.00	\$0.00	0.00%
10.5222.930.00.	Transfer to Other Special Revenue	195,000.00	(5,000.00)		190,000.00	190,000.00	\$0.00	0.00%
10.5252.930.00.	Transfer to Expendable Trust				-		\$0.00	#DIV/0!
10.5253.930.00.	Transfer to Expendable Trust-Special Education				-		\$0.00	#DIV/0!
		<b>365,000.00</b>	<b>(10,000.00)</b>	<b>-</b>	<b>355,000.00</b>	<b>355,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>9,651,760.00</b>	<b>355,816.03</b>	<b>(150,500.11)</b>	<b>9,857,075.92</b>	<b>9,867,097.39</b>	<b>\$10,021.47</b>	<b>0.10%</b>

Operating Budget	9,651,760.00	<b>FY22 Default</b>	<b>9,857,075.92</b>	9,867,097.39	10,021.47
SAU Assessment	319,460.00		319,460.00	361,236.00	
Contingency	40,000.00		40,000.00	40,000.00	
Maint. Trust	75,000.00		75,000.00	75,000.00	
Spec Ed Trust	25,000.00		25,000.00	25,000.00	
	<b>10,111,220.00</b>		<b>10,316,535.92</b>	<b>10,368,333.39</b>	<b>51,797.47</b>