

BSD FY21 Budget - Round 4

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.1100.110.01.0	Wages-Full Day Kindergarten #150001	\$123,840.81	\$204,276.50	\$84,082.00	\$84,082.00	\$84,082.00	\$0.00	0.0%
10.1100.111.00.0	New Hire Orientation Wages	\$2,342.98	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$28,481.00	\$15,012.92	\$15,012.92	-\$13,468.08	-47.3%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,075,523.69	\$1,079,411.38	\$1,155,126.27	\$1,155,126.27	\$1,155,126.27	\$0.00	0.0%
10.1100.112.02.0	Salaries, Classroom Teachers	\$1,027,756.10	\$1,132,856.52	\$1,111,634.61	\$1,111,634.61	\$1,111,634.61	\$0.00	0.0%
10.1100.113.01.0	Salaries, Aides	\$15,243.41	\$16,318.44	\$18,972.96	\$19,773.84	\$19,773.84	\$800.88	4.2%
10.1100.113.02.0	Salaries, Aides	\$18,491.35	\$19,401.53	\$19,160.00	\$19,160.00	\$19,160.00	\$0.00	0.0%
10.1100.120.00.0	Professional Negotiated Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.128.01.0	Salaries, Substitutes	\$19,675.40	\$23,482.90	\$28,500.00	\$28,500.00	\$28,500.00	\$0.00	0.0%
10.1100.128.02.0	Salaries, Substitutes	\$13,543.00	\$17,316.24	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	0.0%
10.1100.320.01.0	Homebound Instruction	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	-\$800.00	-100.0%
10.1100.328.00.0	Contracted Services - Substitute Staffing	\$0.00	\$62,064.62	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.330.01.0	Contracted Nursing Services	\$308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.580.01.0	Travel For Specialists	\$149.13	\$112.86	\$250.00	\$0.00	\$0.00	-\$250.00	-100.0%
10.1100.580.02.0	Travel For Specialists	\$17.69	\$112.87	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1100.614.01.0	Expendable Supplies	\$9,537.35	\$9,814.75	\$9,795.00	\$11,123.11	\$11,123.11	\$1,328.11	13.6%
10.1100.614.02.0	Expendable Supplies	\$4,345.44	\$6,754.44	\$8,765.00	\$7,500.00	\$7,500.00	-\$1,265.00	-14.4%
10.1100.648.00.0	Access Fees	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.650.00.0	Intervention Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.650.01.0	Instruction Specific Software/Subscripti	\$2,150.71	\$5,622.73	\$2,520.00	\$6,233.90	\$6,233.90	\$3,713.90	147.4%
10.1100.650.02.0	Instruction Specific Software/Subscripti	\$800.00	\$2,212.50	\$1,000.00	\$1,773.82	\$1,773.82	\$773.82	77.4%
10.1100.733.02.0	Addl Equipment	\$1,034.45	\$159.94	\$2,000.00	\$1,432.92	\$1,432.92	-\$567.08	-28.4%
10.1100.734.01.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1100.734.02.0	Instruction Specific New Hardware	\$2,502.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.737.01.0	Replacement Equipment	\$419.39	\$170.00	\$500.00	\$275.00	\$275.00	-\$225.00	-45.0%
10.1100.737.02.0	Replacement Equipment	\$0.00	\$1,142.38	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1100.738.01.0	Instruction Specific Replacement Hardw	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1100.738.02.0	Instruction Specific Replacement Hardw	\$311.04	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$739.87	\$864.32	\$800.00	\$732.64	\$732.64	-\$67.36	-8.4%
10.1102.614.02.0	Expendable Supplies, Art	\$1,860.64	\$1,778.94	\$1,872.41	\$1,895.84	\$1,895.84	\$23.43	1.3%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$715.30	\$1,280.68	\$2,296.00	\$1,978.16	\$1,978.16	-\$317.84	-13.8%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$316.06	\$378.81	\$553.91	\$143.87	\$143.87	-\$410.04	-74.0%
10.1105.615.01.0	Teaching Mat, Language Arts	\$2,201.82	\$2,051.76	\$1,635.00	\$1,120.28	\$1,120.28	-\$514.72	-31.5%
10.1105.615.02.0	Teaching Mat, Language Arts	\$141.77	\$139.90	\$388.86	\$350.69	\$350.69	-\$38.17	-9.8%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$464.61	\$506.20	\$1,464.00	\$790.00	\$790.00	-\$674.00	-46.0%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$939.21	\$1,104.40	\$841.11	\$888.84	\$888.84	\$47.73	5.7%
10.1108.733.02.0	Addl Equipment, Phys Ed	\$230.31	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1111.612.01.0	Workbooks, Math	\$8,227.46	\$8,391.16	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.1111.612.02.0	Workbooks, Math	\$8,373.40	\$8,456.04	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	0.0%
10.1111.614.01.0	Expendable Supplies, Math	\$424.95	\$542.95	\$565.00	\$426.16	\$426.16	-\$138.84	-24.6%
10.1111.614.02.0	Expendable Supplies, Math	\$290.72	\$979.78	\$680.17	\$839.26	\$839.26	\$159.09	23.4%
10.1111.615.01.0	Teaching Mat, Math	\$268.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1111.615.02.0	Teaching Mat, Math	\$3,322.24	\$785.71	\$2,500.00	\$1,005.91	\$1,005.91	-\$1,494.09	-59.8%
10.1111.737.02.0	Replacement Furniture	\$505.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1112.615.01.0	Teaching Mat, Music	\$840.00	\$988.70	\$556.60	\$747.70	\$747.70	\$191.10	34.3%
10.1112.615.02.0	Teaching Mat, Music	\$888.98	\$1,033.11	\$1,200.00	\$1,484.72	\$1,484.72	\$284.72	23.7%
10.1113.614.01.0	Expendable Supplies, Science	\$168.03	\$637.69	\$600.00	\$450.00	\$450.00	-\$150.00	-25.0%
10.1113.614.02.0	Expendable Supplies, Science	\$489.07	\$586.22	\$780.53	\$400.00	\$400.00	-\$380.53	-48.8%
10.1113.615.01.0	Teaching Mat, Science	\$1,986.87	\$2,447.34	\$2,425.92	\$1,672.82	\$1,672.82	-\$753.10	-31.0%
10.1113.615.02.0	Teaching Mat, Science	\$370.76	\$1,581.22	\$1,599.00	\$350.00	\$350.00	-\$1,249.00	-78.1%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$734.50	\$646.50	\$884.33	\$842.60	\$842.60	-\$41.73	-4.7%
10.1115.615.01.0	Teaching Mat, Social Studies	\$1,335.83	\$2,431.38	\$2,319.17	\$2,620.00	\$2,620.00	\$300.83	13.0%
10.1115.615.02.0	Teaching Mat, Social Studies	\$0.00	\$0.00	\$300.00	\$480.96	\$480.96	\$180.96	60.3%
10.1120.112.01.0	Teaching Advisors	\$3,750.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.1120.112.02.0	Teaching Advisors	\$3,550.00	\$1,800.00	\$2,900.00	\$1,800.00	\$1,800.00	-\$1,100.00	-37.9%
10.1120.510.01.0	Transportation	\$519.20	\$360.00	\$700.00	\$1,135.00	\$1,135.00	\$435.00	62.1%
10.1120.510.02.0	Transportation	\$0.00	\$20.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.1120.800.02.0	Academic Competition	\$322.58	\$287.50	\$404.25	\$240.40	\$240.40	-\$163.85	-40.5%
10.1123.612.02.0	Workbooks, Reading	\$986.70	\$1,212.47	\$739.92	\$739.92	\$739.92	\$0.00	0.0%
10.1123.614.01.0	Expendable Supplies, Reading	\$156.57	\$277.14	\$315.00	\$315.00	\$315.00	\$0.00	0.0%
10.1123.614.02.0	Expendable Supplies, Reading	\$156.57	\$76.03	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.1123.615.01.0	Teaching Mat, Reading	\$4,163.23	\$2,812.70	\$2,808.62	\$1,860.00	\$1,860.00	-\$948.62	-33.8%
10.1123.615.02.0	Teaching Mat, Reading	\$632.22	\$187.25	\$1,000.00	\$1,030.51	\$1,030.51	\$30.51	3.1%
10.1123.641.02.0	Textbooks, Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1169.114.01.0	Technology Technician	\$25,010.50	\$25,736.00	\$26,559.50	\$27,356.29	\$27,356.29	\$796.79	3.0%
10.1169.114.02.0	Technology Technician	\$25,010.50	\$25,736.00	\$26,559.50	\$27,356.29	\$27,356.29	\$796.79	3.0%
10.1169.614.01.0	Instruction Specific IT Supplies/Repairs	\$1,503.01	\$817.45	\$1,325.00	\$1,350.00	\$1,350.00	\$25.00	1.9%
10.1169.614.02.0	Instruction Specific IT Supplies/Repairs	\$588.50	\$1,136.09	\$1.00	\$1,350.00	\$1,350.00	\$1,349.00	134900.0%
10.1169.615.01.0	Teaching Mat, Computer	\$503.15	\$140.99	\$255.00	\$255.00	\$255.00	\$0.00	0.0%
10.1169.615.02.0	Teaching Matl, Computer	\$800.00	\$755.85	\$1,300.00	\$820.72	\$820.72	-\$479.28	-36.9%
10.1169.734.01.0	Additional Computer Equipment	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$15,874.01	\$7,524.01	\$7,524.01	\$3,500.00	\$3,500.00	-\$4,024.01	-53.5%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$7,776.96	\$5,017.76	\$7,776.96	\$3,500.00	\$3,500.00	-\$4,276.96	-55.0%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$13,484.83	\$13,830.84	\$13,830.84	\$13,830.84	\$13,830.84	\$0.00	0.0%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$9,290.78	\$7,937.77	\$10,489.30	\$10,489.29	\$10,489.29	-\$0.01	0.0%
		\$2,469,515.33	\$2,718,009.26	\$2,651,614.75	\$2,629,055.10	\$2,629,055.10	-\$22,559.65	-0.9%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.1200.111.01.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$17,500.00	\$17,500.00	\$17,500.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$175,016.80	\$204,252.98	\$236,634.28	\$196,851.36	\$196,851.36	-\$39,782.92	-16.8%
10.1200.114.02.0	Salaries, Special Ed Paras	\$116,174.69	\$129,115.96	\$133,257.66	\$106,264.35	\$106,264.35	-\$26,993.31	-20.3%
10.1200.117.02.0	Salary, Resource Rm Aides	\$19,302.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$179,380.66	\$179,198.82	\$173,975.73	\$173,975.73	\$173,975.73	\$0.00	0.0%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$192,466.84	\$196,478.83	\$204,509.32	\$204,509.32	\$204,509.32	\$0.00	0.0%
10.1200.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.121.00.0	Sped Bldg. Coordinator Salary	\$95,049.06	\$84,515.00	\$87,050.45	\$89,661.50	\$89,661.50	\$2,611.05	3.0%
10.1200.124.01.0	Wages: Training (All)-Student Services	\$0.00	\$0.00	\$0.00	\$5,900.00	\$5,900.00	\$5,900.00	0.0%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	0.0%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%
10.1200.242.00.0	Spec Ed Professional Development	\$0.00	\$2,728.67	\$9,750.00	\$0.00	\$0.00	-\$9,750.00	-100.0%
10.1200.330.00.0	Legal Services-Spec Ed	\$5,291.60	\$709.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.330.01.0	Contracted Services	\$0.00	\$12,348.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	0.0%
10.1200.330.02.0	Contracted Services	\$0.00	\$11,642.40	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.331.01.0	Contracted Services	\$1,423.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.331.02.0	Contracted Services	\$797.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.534.01.0	Postage	\$298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.534.02.0	Postage	\$54.15	\$8.20	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.560.01.0	Out Of District Tuition	\$93,918.52	\$105,955.20	\$119,000.00	\$32,772.60	\$32,772.60	-\$86,227.40	-72.5%
10.1200.560.02.0	Out Of District Tuition	\$49,882.00	\$45,192.50	\$75,791.64	\$90,953.05	\$90,953.05	\$15,161.41	20.0%
10.1200.561.01.0	Out-of-District Related Services	\$28,193.33	\$40,138.24	\$89,200.00	\$99,468.32	\$99,468.32	\$10,268.32	11.5%
10.1200.561.02.0	Out-of-District Related Services	\$12,447.40	\$70.15	\$9,000.00	\$6,500.00	\$6,500.00	-\$2,500.00	-27.8%
10.1200.580.01.0	Travel	\$197.02	\$256.90	\$1,900.00	\$1,600.00	\$1,600.00	-\$300.00	-15.8%
10.1200.580.02.0	Travel	\$238.60	\$152.50	\$1,450.00	\$1,150.00	\$1,150.00	-\$300.00	-20.7%
10.1200.612.01.0	Workbooks, Resource Rm	\$0.00	\$3,438.45	\$600.00	\$1,270.00	\$1,270.00	\$670.00	111.7%
10.1200.612.02.0	Workbooks, Resource Rm	\$67.94	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$0.00	\$3,228.36	\$850.00	\$1,350.00	\$1,350.00	\$500.00	58.8%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$1,167.93	\$78.24	\$2,000.00	\$2,325.00	\$2,325.00	\$325.00	16.3%
10.1200.616.01.0	Teaching Mats. Resource Room	\$384.48	\$2,605.25	\$1,380.00	\$1,380.00	\$1,380.00	\$0.00	0.0%
10.1200.616.02.0	Teaching Mats. Resource Room	\$660.76	\$697.27	\$13,940.00	\$13,940.00	\$13,940.00	\$0.00	0.0%
10.1200.641.01.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
10.1200.641.02.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
10.1200.650.01.0	Instruction Specific Software/Subscripti	\$5,974.26	\$660.95	\$8,055.00	\$11,194.00	\$11,194.00	\$3,139.00	39.0%
10.1200.650.02.0	Instruction Specific Software/Subscripti	\$2,869.26	\$1,067.30	\$9,898.00	\$10,645.00	\$10,645.00	\$747.00	7.5%
10.1200.732.01.0	Equipment Maintenance Plans	\$0.00	\$149.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.732.02.0	Equipment Maintenance Plans	\$0.00	\$212.85	\$500.00	\$0.00	\$0.00	-\$500.00	-100.0%

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10.1200.733.01.0	New Student Equipment-Assistive	\$2,163.68	\$0.00	\$500.00	\$1,800.00	\$1,800.00	\$1,300.00	260.0%
10.1200.733.02.0	New Student Equipment-Assistive	\$670.87	\$0.00	\$3,500.00	\$1,200.00	\$1,200.00	-\$2,300.00	-65.7%
10.1200.810.00.0	Dues and Fees	\$125.00	\$1,380.00	\$805.00	\$900.00	\$900.00	\$95.00	11.8%
10.1201.115.01.0	ESY - Wages	\$20,414.11	\$32,840.38	\$20,500.00	\$25,000.00	\$25,000.00	\$4,500.00	22.0%
10.1201.115.02.0	ESY - Wages	\$8,305.77	\$4,364.04	\$8,500.00	\$8,000.00	\$8,000.00	-\$500.00	-5.9%
10.1201.330.01.0	ESY - Contracted Services	\$450.00	\$3,742.66	\$0.00	\$7,300.00	\$7,300.00	\$7,300.00	0.0%
10.1201.330.02.0	ESY - Contracted Services	\$0.00	\$680.05	\$0.00	\$4,450.00	\$4,450.00	\$4,450.00	0.0%
10.1201.614.01.0	ESY - Supplies	\$78.09	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$62.46	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1225.734.01.0	New Student Equipment-Instructional	\$0.00	\$598.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1225.734.02.0	New Student Equipment-Instructional	\$0.00	\$931.77	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1225.738.01.0	Rplcmnt Student Equipment-Instruction	\$1,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1260.110.00.0	Salaries, Esl/lep	\$7,086.90	\$4,939.40	\$31,433.04	\$39,736.00	\$39,736.00	\$8,302.96	26.4%
10.1260.110.01.0	Salaries - ELL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1260.580.00.0	Travel, Esl	\$0.00	\$79.53	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1260.615.00.0	Teaching Materials, Esl	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1290.111.01.0	Preschool Salaries	\$90,189.00	\$94,028.78	\$94,288.00	\$98,078.00	\$98,078.00	\$3,790.00	4.0%
10.1290.613.01.0	Testing Materials-Pre School	\$427.35	\$388.50	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1290.614.01.0	Expendable Supplies-Pre School	\$0.00	\$191.16	\$650.00	\$650.00	\$650.00	\$0.00	0.0%
10.1290.615.01.0	Teaching Materials-Pre School	\$506.36	\$1,691.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
		\$1,113,348.91	\$1,170,757.25	\$1,345,218.12	\$1,292,824.23	\$1,292,824.23	-\$52,393.89	-3.9%

10.2100.350.01.0	Contracted Services	\$4,767.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2100.350.02.0	Contracted Services	\$3,100.00	\$445.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2120.112.01.0	Salaries, Guidance	\$66,036.00	\$69,037.00	\$71,642.00	\$71,642.00	\$71,642.00	\$0.00	0.0%
10.2120.112.02.0	Salaries, Guidance	\$47,018.00	\$49,154.00	\$51,009.00	\$51,009.00	\$51,009.00	\$0.00	0.0%
10.2120.116.00.0	Database Manager	\$14,350.00	\$22,599.30	\$22,858.20	\$23,544.00	\$23,544.00	\$685.80	3.0%
10.2120.613.01.0	Testing	\$0.00	\$0.00	\$1,902.89	\$2,238.70	\$2,238.70	\$335.81	17.6%
10.2120.613.02.0	Testing	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2120.615.01.0	Expendable Supplies	\$186.14	\$171.00	\$179.90	\$190.59	\$190.59	\$10.69	5.9%
10.2120.615.02.0	Teaching Materials	\$412.33	\$460.72	\$384.24	\$392.30	\$392.30	\$8.06	2.1%
10.2134.112.01.0	Salaries, Nurse	\$61,736.31	\$60,752.94	\$62,449.43	\$62,449.43	\$62,449.43	\$0.00	0.0%
10.2134.112.02.0	Salaries, Nurse	\$60,532.79	\$61,978.04	\$63,385.13	\$63,385.13	\$63,385.13	\$0.00	0.0%
10.2134.614.01.0	Expendable Supplies, Health	\$1,274.73	\$1,022.04	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00	0.0%
10.2134.614.02.0	Expendable Supplies, Health	\$2,304.43	\$2,479.09	\$2,600.00	\$5,568.53	\$5,568.53	\$2,968.53	114.2%
10.2134.615.02.0	Teaching Mat, Health	\$73.99	\$107.76	\$121.88	\$114.88	\$114.88	-\$7.00	-5.7%
10.2134.730.01.0	Addl Equipment, Health	\$913.17	\$590.50	\$1,000.00	\$1,528.00	\$1,528.00	\$528.00	52.8%
10.2134.730.02.0	Addl Equip, Health	\$79.00	\$386.99	\$132.25	\$132.25	\$132.25	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2139.330.01.0	Behavior Management	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.0%
10.2139.330.02.0	Behavior Management	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.0%
10.2142.330.01.0	Evaluations	\$0.00	\$1,373.72	\$3,500.00	\$4,300.00	\$4,300.00	\$800.00	22.9%
10.2142.330.02.0	Evaluations	\$0.00	\$0.00	\$5,000.00	\$4,500.00	\$4,500.00	-\$500.00	-10.0%
10.2142.331.01.0	Do Not Use	\$874.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2143.110.01.0	Psychologist Salary	\$3,988.61	\$32,433.00	\$33,471.00	\$34,475.13	\$34,475.13	\$1,004.13	3.0%
10.2143.110.02.0	Psychologist Salary	\$3,837.70	\$32,433.00	\$33,471.00	\$34,475.13	\$34,475.13	\$1,004.13	3.0%
10.2143.331.01.0	Staffing Services	\$13,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2143.331.02.0	Staffing Services	\$9,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2143.613.01.0	Testing Materials-Psychologist	\$1,899.32	\$1,019.15	\$1,200.00	\$1,700.00	\$1,700.00	\$500.00	41.7%
10.2143.613.02.0	Testing Materials-Psychologist	\$1,737.74	\$967.05	\$750.00	\$1,800.00	\$1,800.00	\$1,050.00	140.0%
10.2143.615.01.0	Teaching Materials-Psychologist	\$135.50	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.2143.615.02.0	Teaching Materials-Psychologist	\$129.62	\$151.50	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2152.111.00.0	Speech Therapy Services	\$3,064.52	\$0.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.0%
10.2152.111.01.0	Speech and Language Salary	\$85,255.00	\$6,272.19	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2152.111.02.0	Speech and Language Salary	\$40,944.61	\$30,524.69	\$57,400.00	\$59,122.00	\$59,122.00	\$1,722.00	3.0%
10.2152.330.01.0	Contracted Services-Speech	\$0.00	\$138,952.77	\$108,163.61	\$82,808.40	\$82,808.40	-\$25,355.21	-23.4%
10.2152.613.01.0	Testing Materials-Speech	\$155.00	\$176.00	\$550.00	\$550.00	\$550.00	\$0.00	0.0%
10.2152.613.02.0	Testing Materials, Speech	\$614.90	\$715.05	\$650.00	\$650.00	\$650.00	\$0.00	0.0%
10.2152.615.01.0	Teaching Mat, Speech	\$399.76	\$791.89	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2152.615.02.0	Teaching Mat, Speech	\$247.66	\$909.01	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$6,508.75	\$5,050.00	\$8,200.00	\$5,500.00	\$5,500.00	-\$2,700.00	-32.9%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$814.14	\$1,271.37	\$1,770.00	\$12,100.00	\$12,100.00	\$10,330.00	583.6%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$7,965.00	\$12,098.00	\$8,800.00	\$27,036.10	\$27,036.10	\$18,236.10	207.2%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.0%
10.2163.111.00.0	Occupational Therapy Salary	\$0.00	\$57,987.65	\$67,802.00	\$62,836.06	\$62,836.06	-\$4,965.94	-7.3%
10.2163.111.01.0	Occupational Therapy Salary	\$31,528.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2163.111.02.0	Occupational Therapy Salary	\$19,678.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2163.330.01.0	Contracted Services-Occupational Therapy	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$26,000.00	0.0%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$0.00	\$633.29	\$336.00	\$300.00	\$300.00	-\$36.00	-10.7%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$0.00	\$331.60	\$449.00	\$350.00	\$350.00	-\$99.00	-22.0%
10.2163.615.01.0	Teaching Materials-Occupational Therapy	\$0.00	\$1,432.31	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2163.615.02.0	Teaching Materials-Occupational Therapy	\$0.00	\$976.48	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.2180.301.00.0	Medicaid Billing	\$1,682.94	\$4,795.04	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.0%
10.2192.111.00.0	Salaries, BCBA	\$12,915.00	\$29,811.00	\$31,200.00	\$32,136.00	\$32,136.00	\$936.00	3.0%
		\$510,066.25	\$630,290.14	\$659,777.53	\$679,733.63	\$679,733.63	\$19,956.10	3.0%

10.2200.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$4,505.36	\$0.00	\$0.00	-\$4,505.36	-100.0%
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Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2210.115.00.0	New Hire Orientation Comm Stipend	\$625.00	\$945.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.115.02.0	Curriculum Devl. Stipend	\$240.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2210.117.01.0	Mentor Stipends	\$0.00	\$300.00	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.2210.117.02.0	Mentor Stipends	\$0.00	\$0.00	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.2210.240.01.0	PD-CBA-BESSA	\$778.79	\$2,035.00	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	0.0%
10.2210.240.02.0	PD-CBA-BESSA	\$948.16	\$226.48	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2210.241.01.0	PD-CBA-BTA	\$25,887.53	\$27,460.65	\$31,500.00	\$31,500.00	\$31,500.00	\$0.00	0.0%
10.2210.241.02.0	PD-CBA-BTA	\$10,897.12	\$15,272.05	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	0.0%
10.2210.242.00.0	Special Ed Training	\$449.96	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.0%
10.2210.242.01.0	Staff Development	\$42.12	\$1,043.28	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.242.02.0	Staff Development	\$502.38	\$1,283.55	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.01.0	Staff Reimburse-AHP	\$1,271.29	\$1,119.24	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2210.244.02.0	Staff Reimburse-AHP	\$905.67	\$748.91	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$1,163.73	\$1,151.39	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$1,011.07	\$526.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$3,725.88	\$1,273.66	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation Supplies	\$0.00	\$802.45	\$300.00	\$800.00	\$800.00	\$500.00	166.7%
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$61,348.00	\$64,136.00	\$66,555.00	\$66,555.00	\$66,555.00	\$0.00	0.0%
10.2222.112.02.0	Salary, Librarian	\$52,919.00	\$55,324.00	\$57,410.00	\$57,410.00	\$57,410.00	\$0.00	0.0%
10.2222.430.01.0	Repair	\$0.00	\$103.45	\$95.00	\$99.22	\$99.22	\$4.22	4.4%
10.2222.430.02.0	Repair	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	0.0%
10.2222.444.02.0	Film Purchases	\$1,003.23	\$864.01	\$1,076.93	\$1,111.37	\$1,111.37	\$34.44	3.2%
10.2222.614.01.0	Expendable Supplies, Library	\$0.00	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies, Library	\$277.72	\$604.82	\$500.00	\$364.74	\$364.74	-\$135.26	-27.1%
10.2222.615.01.0	Teach. Matls, Library	\$120.08	\$137.49	\$119.51	\$119.51	\$119.51	\$0.00	0.0%
10.2222.615.02.0	Teach. Matls, Library	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$873.22	\$1,538.37	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.0%
10.2222.641.02.0	Books and Media	\$2,536.49	\$1,585.33	\$2,651.20	\$2,651.20	\$2,651.20	\$0.00	0.0%
10.2222.642.01.0	Publications	\$1,145.00	\$1,229.88	\$1,245.00	\$0.00	\$0.00	-\$1,245.00	-100.0%
10.2222.642.02.0	Publications	\$962.80	\$937.36	\$1,131.00	\$1,178.35	\$1,178.35	\$47.35	4.2%
10.2225.434.01.0	Computer Repairs	\$376.99	\$393.92	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$0.00	\$779.51	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.614.01.0	Technology Supplies	\$260.30	\$269.44	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2225.614.02.0	Technology Supplies	\$0.00	\$294.46	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2225.734.01.0	Additional Computer Equipment	\$2,166.60	\$423.17	\$0.00	\$750.00	\$750.00	\$750.00	0.0%
10.2225.734.02.0	Additional Computer Equipment	\$4,661.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	0.0%
10.2225.738.01.0	Replacement Computer Equipment	\$3,979.36	\$0.00	\$0.00	\$7,180.00	\$8,430.00	\$8,430.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2225.738.02.0	Replacement Computer Equipment	\$5,519.37	\$0.00	\$0.00	\$6,280.00	\$7,530.00	\$7,530.00	0.0%
		\$186,597.86	\$182,968.97	\$212,216.00	\$221,726.39	\$224,226.39	\$12,010.39	5.7%

10.2310.110.00.0	School Board Stipends	\$2,200.00	\$2,133.34	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.540.00.0	Advertising	\$471.48	\$600.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2310.550.00.0	Printing Town Report	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2310.614.00.0	School Board Expenses	\$7,447.82	\$6,652.73	\$5,000.00	\$700.00	\$700.00	-\$4,300.00	-86.0%
10.2310.810.00.0	Dues	\$0.00	\$700.00	\$2,500.00	\$6,800.00	\$6,800.00	\$4,300.00	172.0%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$40,000.00	\$15,000.00	60.0%
10.2312.301.00.0	Secretary School Board	\$1,235.00	\$1,690.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2312.302.00.0	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.2313.301.00.0	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2314.301.00.0	Checklist Supervisor	\$126.00	\$147.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2316.310.00.0	Negotiations	\$17,980.95	\$5,028.34	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	0.0%
10.2317.301.00.0	Audit	\$8,650.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2318.301.00.0	Legal Services	\$2,826.71	\$5,650.44	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2320.310.00.0	District Assessment	\$271,050.96	\$279,152.00	\$302,679.00	\$319,460.00	\$319,460.00	\$16,781.00	5.5%
		\$312,988.92	\$311,754.37	\$359,104.00	\$377,885.00	\$392,885.00	\$33,781.00	9.4%

10.2400.110.01.0	Salaries, Principal	\$97,250.00	\$98,527.00	\$101,680.00	\$104,730.40	\$104,730.40	\$3,050.40	3.0%
10.2400.110.02.0	Salaries, Principal	\$102,721.00	\$104,671.00	\$106,764.00	\$106,764.00	\$106,764.00	\$0.00	0.0%
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.115.01.0	Salaries, Secretary	\$61,264.62	\$64,800.25	\$69,332.79	\$72,887.00	\$72,887.00	\$3,554.21	5.1%
10.2400.115.02.0	Salaries, Secretary	\$55,911.51	\$57,904.64	\$68,468.96	\$70,641.54	\$70,641.54	\$2,172.58	3.2%
10.2400.119.01.0	Salaries, Office Aide	\$318.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$0.00	\$2,334.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2400.340.01.0	Print Management	\$0.00	\$4,175.64	\$2,720.00	\$2,500.00	\$2,500.00	-\$220.00	-8.1%
10.2400.340.02.0	Print Management	\$0.00	\$3,559.97	\$1,620.00	\$1,710.00	\$1,710.00	\$90.00	5.6%
10.2400.430.01.0	Equipment Repair	\$546.00	\$0.00	\$650.00	\$400.00	\$400.00	-\$250.00	-38.5%
10.2400.430.02.0	Equipment Repair	\$220.00	\$240.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2400.442.01.0	Copier Lease	\$0.00	\$2,967.00	\$8,970.00	\$8,969.00	\$8,969.00	-\$1.00	0.0%
10.2400.442.02.0	Copier Lease	\$0.00	\$2,967.00	\$8,970.00	\$2,969.00	\$2,969.00	-\$6,001.00	-66.9%
10.2400.443.01.0	Copier Overages	\$0.00	\$434.55	\$600.00	\$500.00	\$500.00	-\$100.00	-16.7%
10.2400.443.02.0	Copier Overages	\$0.00	\$384.02	\$300.00	\$400.00	\$400.00	\$100.00	33.3%
10.2400.490.01.0	Service Agreements	\$6,396.64	\$2,540.02	\$3,374.00	\$3,334.60	\$3,334.60	-\$39.40	-1.2%
10.2400.490.02.0	Service Agreements	\$5,746.02	\$2,454.31	\$3,725.00	\$3,408.34	\$3,408.34	-\$316.66	-8.5%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2400.530.01.0	Phone-Contract-Principal	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Principal	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$4,323.71	\$4,003.65	\$3,770.00	\$3,770.00	\$3,770.00	\$0.00	0.0%
10.2400.531.02.0	Telephone	\$5,904.00	\$6,640.34	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.532.00.0	Network Services	\$9,630.00	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2400.534.01.0	Postage	\$235.31	\$649.80	\$525.00	\$525.00	\$525.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$236.87	\$357.15	\$525.00	\$525.00	\$525.00	\$0.00	0.0%
10.2400.550.01.0	Printing	\$105.58	\$356.96	\$200.00	\$165.00	\$165.00	-\$35.00	-17.5%
10.2400.550.02.0	Printing	\$0.00	\$299.32	\$270.00	\$270.00	\$270.00	\$0.00	0.0%
10.2400.580.01.0	Travel	\$1,137.45	\$1,329.93	\$1,700.00	\$1,265.00	\$1,265.00	-\$435.00	-25.6%
10.2400.580.02.0	Travel	\$697.92	\$1,430.49	\$1,275.00	\$1,390.00	\$1,390.00	\$115.00	9.0%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.610.01.0	Misc Hospitality	\$670.25	\$873.41	\$680.00	\$300.00	\$300.00	-\$380.00	-55.9%
10.2400.610.02.0	Misc Hospitality	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies	\$479.00	\$168.00	\$500.00	\$300.00	\$300.00	-\$200.00	-40.0%
10.2400.614.02.0	Expendable Supplies	\$554.64	\$884.00	\$879.00	\$879.00	\$879.00	\$0.00	0.0%
10.2400.650.00.0	Support Contracts/Hosted Services	\$43,594.15	\$57,848.27	\$70,254.00	\$77,279.40	\$77,279.40	\$7,025.40	10.0%
10.2400.653.00.0	Consulting Services	\$221.59	\$338.22	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$4,039.05	\$4,176.93	\$4,039.05	\$6,000.00	\$6,000.00	\$1,960.95	48.5%
10.2400.733.01.0	Addtl Equipment	\$862.93	\$0.00	\$300.00	\$500.00	\$500.00	\$200.00	66.7%
10.2400.733.02.0	Addtl Equipment	\$878.99	\$21.98	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.810.00.0	Dues-SAU-Wide	\$84.16	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$545.00	\$606.66	\$606.66	\$606.66	\$606.66	\$0.00	0.0%
10.2400.810.02.0	Dues	\$545.00	\$606.67	\$606.67	\$606.67	\$606.67	\$0.00	0.0%
10.2400.899.01	New Items	\$0.00	\$0.00	\$0.00	\$16,128.00	\$11,501.00	\$11,501.00	0.0%
10.2400.899.02	New Items	\$0.00	\$0.00	\$0.00	\$47,369.00	\$25,369.00	\$25,369.00	0.0%
		\$412,319.54	\$446,581.18	\$492,818.13	\$566,605.61	\$539,978.61	\$47,160.48	9.6%

10.2515.892.00.0	Food Service Bad Debt	\$750.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2515.892.00.0	Food Service Bad Debt Expense	\$0.00	\$1,238.12	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$750.13	\$1,238.12	\$0.00	\$0.00	\$0.00	\$0.00	0.0%

10.2600.115.00.0	Facility Manager Stipend	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.116.01.0	Salaries, Maintenance	\$126,434.66	\$125,539.19	\$132,823.52	\$136,826.88	\$136,826.88	\$4,003.36	3.0%
10.2600.116.02.0	Salaries, Maintenance	\$122,684.95	\$121,526.06	\$122,762.72	\$127,457.76	\$127,457.76	\$4,695.04	3.8%
10.2600.117.01.0	Custodian - ESY	\$224.85	\$366.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.117.02.0	Custodian - ESY	\$44.98	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2600.118.01.0	Pt Time Custodian	\$1,669.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.130.01.0	Maintenance OT	\$0.00	\$2,812.26	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.130.02.0	Maintenance OT	\$0.00	\$67.91	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.391.01.0	Inspections	\$125.00	\$616.10	\$2,500.00	\$2,570.00	\$2,570.00	\$70.00	2.8%
10.2600.391.02.0	Inspections	\$565.00	\$553.70	\$1,600.00	\$3,581.00	\$3,581.00	\$1,981.00	123.8%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$250.00	-\$250.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.2600.400.01.0	Contracted Field Maint.	\$650.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2600.400.02.0	Contracted Field Maint.	\$857.00	\$550.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2600.402.01.0	Pest Control	\$920.00	\$732.00	\$1,000.00	\$600.00	\$600.00	-\$400.00	-40.0%
10.2600.402.02.0	Pest Control	\$0.00	\$984.00	\$300.00	\$600.00	\$600.00	\$300.00	100.0%
10.2600.404.00.0	RMMS-Year End Repairs	\$0.00	\$1,915.87	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.405.00.0	CSDA-Year End Repairs	\$0.00	\$331.97	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.413.01.0	Regular Water Testing	\$1,992.50	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.2600.413.02.0	Regular Water Testing	\$3,819.80	\$4,260.40	\$4,000.00	\$4,300.00	\$4,300.00	\$300.00	7.5%
10.2600.414.01.0	SB247 Water Testing	\$0.00	\$1,407.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.414.02.0	SB247 Water Testing	\$0.00	\$1,281.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.0%
10.2600.421.01.0	Trash Removal	\$8,458.37	\$6,911.21	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.0%
10.2600.421.02.0	Trash Removal	\$8,887.38	\$7,716.30	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.422.01.0	Snow Plowing & Sanding	\$6,300.00	\$6,000.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing & Sanding	\$8,400.00	\$8,575.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.0%
10.2600.424.01.0	Contracted Grounds/Mowing	\$4,884.97	\$6,059.97	\$8,255.00	\$9,080.50	\$9,080.50	\$825.50	10.0%
10.2600.424.02.0	Contracted Grounds/Mowing	\$5,894.97	\$7,069.97	\$10,085.00	\$11,093.50	\$11,093.50	\$1,008.50	10.0%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$2,368.17	\$2,590.49	\$1,710.00	\$1,710.00	\$1,710.00	\$0.00	0.0%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$5,990.96	\$1,059.70	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.431.01.0	Heating/ventilating Svcs	\$11,304.73	\$12,585.52	\$11,500.00	\$12,000.00	\$12,000.00	\$500.00	4.3%
10.2600.431.02.0	Heating/ventilating Svcs	\$11,255.88	\$10,385.04	\$12,800.00	\$12,800.00	\$12,800.00	\$0.00	0.0%
10.2600.432.01.0	Fire Alarm	\$7,797.05	\$4,260.41	\$1,000.00	\$2,500.00	\$2,500.00	\$1,500.00	150.0%
10.2600.432.02.0	Fire Alarm	\$5,111.92	\$7,446.79	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.433.01.0	Plumbing Maintenance	\$2,025.00	\$4,534.95	\$1,425.00	\$2,050.00	\$2,050.00	\$625.00	43.9%
10.2600.433.02.0	Plumbing Maintenance	\$1,165.00	\$1,208.19	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00	0.0%
10.2600.434.01.0	Electrical Maintenance	\$2,108.03	\$1,506.89	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.434.02.0	Electrical Maintenance	\$1,397.00	\$1,034.00	\$2,050.00	\$1,600.00	\$1,600.00	-\$450.00	-22.0%
10.2600.436.01.0	Septic System Svcs	\$0.00	\$2,990.00	\$2,850.00	\$3,000.00	\$3,000.00	\$150.00	5.3%
10.2600.436.02.0	Septic System Svcs	\$0.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$0.00	\$277.32	\$275.00	\$275.00	\$275.00	\$0.00	0.0%
10.2600.437.02.0	Painting	\$561.14	\$460.31	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.438.01.0	Building Repairs - Carpentry	\$0.00	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.438.02.0	Building Repairs	\$0.00	\$4,802.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2600.439.01.0	General Maintenance	\$10,792.80	\$8,507.02	\$14,250.00	\$10,850.00	\$10,850.00	-\$3,400.00	-23.9%
10.2600.439.02.0	General Maintenance	\$9,950.95	\$9,249.46	\$14,250.00	\$10,500.00	\$10,500.00	-\$3,750.00	-26.3%
10.2600.490.01.0	Service Contracts	\$4,560.60	\$1,951.70	\$9,360.00	\$9,360.00	\$9,360.00	\$0.00	0.0%
10.2600.490.02.0	Service Contracts	\$5,476.00	\$1,547.91	\$8,465.00	\$8,465.00	\$8,465.00	\$0.00	0.0%
10.2600.491.01.0	Insurance Claim Expense	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.491.02.0	Insurance Claim Expense	\$826.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.520.00.0	Insurance Liability	\$22,227.00	\$22,336.00	\$21,272.00	\$22,762.00	\$22,762.00	\$1,490.00	7.0%
10.2600.614.00.0	Expendable Supplies	\$296.90	\$216.35	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.614.01.0	Expendable Supplies	\$13,765.47	\$9,994.15	\$12,350.00	\$11,675.00	\$11,675.00	-\$675.00	-5.5%
10.2600.614.02.0	Expendable Supplies	\$8,669.37	\$8,465.72	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.622.01.0	Electric	\$38,162.18	\$35,926.10	\$38,200.00	\$37,000.00	\$37,000.00	-\$1,200.00	-3.1%
10.2600.622.02.0	Electric	\$36,123.13	\$37,118.73	\$36,200.00	\$38,000.00	\$38,000.00	\$1,800.00	5.0%
10.2600.624.01.0	Heating Fuel - Oil	\$28,829.11	\$45,634.13	\$32,500.00	\$46,700.00	\$46,700.00	\$14,200.00	43.7%
10.2600.624.02.0	Heating Fuel - Oil	\$22,639.16	\$27,134.58	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	0.0%
10.2600.625.02.0	Heating Fuel - Propane	\$850.78	\$2,373.93	\$1,000.00	\$2,500.00	\$2,500.00	\$1,500.00	150.0%
10.2600.733.01.0	Addl Equipment	\$543.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.737.01.0	Replacement Equipment	\$1,690.34	\$1,979.99	\$1,200.00	\$1,650.00	\$1,650.00	\$450.00	37.5%
10.2600.737.02.0	Replacement Equipment	\$747.36	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$4,259.00	\$16,311.98	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.896.00.0	PSIF Grant - District Portion	\$0.00	\$10,361.46	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$569,559.42	\$611,101.73	\$603,233.24	\$628,257.64	\$628,257.64	\$25,024.40	4.1%

10.2700.120.00.0	Reg Ed-Bus Coverage	\$0.00	\$2,456.80	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$113,348.20	\$115,684.60	\$149,336.34	\$148,034.59	\$148,034.59	-\$1,301.75	-0.9%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$113,348.10	\$115,684.59	\$149,336.66	\$148,034.59	\$148,034.59	-\$1,302.07	-0.9%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$0.00	-\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$16,322.87	\$16,284.75	\$21,000.00	\$12,000.00	\$12,000.00	-\$9,000.00	-42.9%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$16,322.91	\$16,284.73	\$21,000.00	\$12,000.00	\$12,000.00	-\$9,000.00	-42.9%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vend	\$10,919.25	\$10,238.25	\$9,389.50	\$9,567.50	\$9,567.50	\$178.00	1.9%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vend	\$10,919.25	\$10,238.25	\$9,389.50	\$9,567.50	\$9,567.50	\$178.00	1.9%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$79,507.40	\$115,547.45	\$172,638.00	\$117,800.00	\$117,800.00	-\$54,838.00	-31.8%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$30,625.00	\$8,858.13	\$47,610.00	\$128,000.00	\$128,000.00	\$80,390.00	168.9%
10.2722.626.01.0	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	0.0%
10.2722.626.02.0	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	0.0%
		\$391,312.98	\$411,217.55	\$579,700.00	\$601,004.18	\$601,004.18	\$21,304.18	3.7%

10.2900.131.00.0	Attendance Bonus-Support	\$333.39	\$828.79	\$700.00	\$850.00	\$850.00	\$150.00	21.4%
10.2900.132.00.0	Attendance Bonus-Professional	\$3,405.35	\$2,066.33	\$4,000.00	\$3,000.00	\$3,000.00	-\$1,000.00	-25.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
10.2900.133.00.0	Longevity Stipend	\$8,000.00	\$5,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.0%
10.2900.134.00.0	Health Insurance Opt-Out	\$29,500.00	\$35,500.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.0%
10.2900.205.00.0	Non-union & admin. merit increase	-\$60.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.211.00.0	Health Insurance	\$949,546.19	\$984,516.00	\$1,066,995.72	\$1,103,057.53	\$1,103,057.53	\$36,061.81	3.4%
10.2900.212.00.0	Dental Insurance	\$35,496.25	\$39,226.62	\$38,594.20	\$42,748.43	\$42,748.43	\$4,154.23	10.8%
10.2900.213.00.0	Life Insurance	\$25,416.94	\$27,038.62	\$26,427.78	\$28,000.00	\$28,000.00	\$1,572.22	5.9%
10.2900.215.00.0	Flex Benefit Spending	\$45.31	-\$58.28	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.220.00.0	Fica	\$354,542.77	\$363,349.08	\$369,211.84	\$374,692.14	\$374,692.14	\$5,480.30	1.5%
10.2900.231.00.0	Employee Retirement	\$45,266.94	\$50,444.53	\$55,994.31	\$58,319.68	\$58,319.68	\$2,325.37	4.2%
10.2900.232.00.0	Teacher Retirement	\$624,686.27	\$635,041.32	\$705,931.27	\$708,537.00	\$708,537.00	\$2,605.73	0.4%
10.2900.239.00.0	Retirement Benefit	\$53,885.00	\$0.00	\$84,258.40	\$84,258.40	\$39,177.19	-\$45,081.21	-53.5%
10.2900.250.00.0	Unemployment Compensation	\$5,086.00	\$4,888.00	\$4,888.00	\$3,863.00	\$3,863.00	-\$1,025.00	-21.0%
10.2900.260.00.0	Workmans Compensation	\$21,251.00	\$21,253.00	\$21,775.00	\$20,747.00	\$20,747.00	-\$1,028.00	-4.7%
		\$2,156,400.65	\$2,169,094.01	\$2,423,276.52	\$2,472,573.18	\$2,427,491.97	\$4,215.45	0.2%

10.5110.910.00.0	Bond Principal	\$205,169.13	\$196,525.72	\$188,253.33	\$37,100.00	\$37,100.00	-\$151,153.33	-80.3%
10.5120.830.00.0	Bond Interest	\$275,155.87	\$282,124.28	\$287,521.67	\$1,400.00	\$1,400.00	-\$286,121.67	-99.5%
		\$480,325.00	\$478,650.00	\$475,775.00	\$38,500.00	\$38,500.00	-\$437,275.00	-91.9%

10.5221.930.00.0	Transfer To Food Service	\$172,357.00	\$172,995.00	\$165,000.00	\$170,000.00	\$170,000.00	\$5,000.00	3.0%
10.5222.930.00.0	Transfer to Other Special Revenue	\$204,340.00	\$283,402.00	\$180,000.00	\$195,000.00	\$195,000.00	\$15,000.00	8.3%
	Teacher Warrant					\$146,163.00	\$146,163.00	
	Kindergarten Warrant	\$0.00	\$0.00	\$0.00	\$143,350.00	\$143,065.00	\$143,065.00	0.0%
10.5252.930.00.0	Transfer to Expendable Trust	\$140,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$75,000.00	\$25,000.00	50.0%
10.5253.930.00.0	Transfer to Expendable Trust-Special Ed	\$0.00	\$25,000.00	\$50,000.00	\$25,000.00	\$25,000.00	-\$25,000.00	-50.0%
		\$516,697.00	\$531,397.00	\$445,000.00	\$608,350.00	\$754,228.00	\$309,228.00	69.5%

		\$9,119,881.99	\$9,663,059.58	\$10,247,733.29	\$10,116,514.96	\$10,208,184.75	-\$39,548.54	-0.4%
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Operating	\$9,676,491.29	\$9,528,704.96	\$9,459,496.75	-\$216,994.54	-2.2%
Spec Ed Trust	\$50,000.00	\$25,000.00	\$25,000.00		

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3	FY21 Round 4	\$ Diff	% Diff
	Maint Trust			\$50,000.00	\$75,000.00	\$75,000.00		
	Contingency			\$25,000.00	\$25,000.00	\$40,000.00		
	SAU			\$302,679.00	\$319,460.00	\$319,460.00		
	Teacher			\$143,563.00		\$146,163.00		
	Kindergarten				\$143,350.00	\$143,065.00		
	Bldg Systems							
				\$10,247,733.29	\$10,116,514.96	\$10,208,184.75	-\$39,548.54	-0.4%