

FY25 BSD Budget - Round 3.0

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.1100.109.00.0	Literacy Program - Reg Ed	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	-\$9,500.00	-100.00%
10.1100.111.00.0	New Hire Orientation Wages	\$3,487.05	\$4,499.23	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$17,626.00	\$55,964.00	\$50,964.00	\$33,338.00	189.14%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,283,357.78	\$1,315,378.77	\$1,408,084.50	\$1,541,034.70	\$1,519,592.27	\$111,507.77	7.92%
10.1100.112.02.0	Salaries, Classroom Teachers	\$977,777.23	\$978,442.78	\$1,106,503.50	\$1,143,235.50	\$1,143,886.50	\$37,383.00	3.38%
10.1100.113.02.0	Salaries, Aides	\$14,391.43	\$11,179.29	\$21,392.91	\$22,718.30	\$22,718.30	\$1,325.39	6.20%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$1,384.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.114.02.0	Salaries-Regular Ed Paras	\$5,430.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.115.01.0	Meeting Attendance	\$933.70	\$199.32	\$0.00	\$300.00	\$250.00	\$250.00	#DIV/0!
10.1100.115.02.0	Meeting Attendance	\$495.81	\$279.75	\$401.56	\$450.00	\$300.00	-\$101.56	-25.29%
10.1100.128.01.0	Salaries, Substitutes	\$18,235.15	\$29,936.08	\$22,000.00	\$31,000.00	\$31,000.00	\$9,000.00	40.91%
10.1100.128.02.0	Salaries, Substitutes	\$21,550.75	\$28,831.81	\$24,000.00	\$30,000.00	\$30,000.00	\$6,000.00	25.00%
10.1100.328.00.0	Contracted Services - Substitute Staffing	\$22,545.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.614.01.0	Expendable Supplies	\$8,480.40	\$9,888.00	\$10,205.00	\$10,205.00	\$10,205.00	\$0.00	0.00%
10.1100.614.02.0	Expendable Supplies	\$5,885.94	\$8,375.24	\$7,750.00	\$8,000.00	\$8,000.00	\$250.00	3.23%
10.1100.648.00.0	Access Fees	\$1,501.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.0	Instruction Specific Software/Subscriptions	\$8,320.76	\$12,083.86	\$17,783.52	\$17,093.97	\$35,821.90	\$18,038.38	101.43%
10.1100.733.02.0	Addl Equipment	\$648.45	\$15.96	\$0.00	\$600.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.01.0	Replacement Equipment	\$79.99	\$618.62	\$3,196.00	\$2,501.00	\$2,500.00	-\$696.00	-21.78%
10.1100.737.02.0	Replacement Equipment	\$0.00	\$1,194.00	\$1,796.50	\$1,001.00	\$1,000.00	-\$796.50	-44.34%
10.1102.614.01.0	Expendable Supplies, Art	\$72.58	\$688.75	\$667.37	\$750.00	\$725.00	\$57.63	8.64%
10.1102.614.02.0	Expendable Supplies, Art	\$1,468.73	\$972.59	\$1,232.37	\$1,200.00	\$1,200.00	-\$32.37	-2.63%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$1,825.31	\$1,874.53	\$252.63	\$270.00	\$270.00	\$17.37	6.88%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$240.20	\$376.67	\$567.63	\$500.00	\$500.00	-\$67.63	-11.91%
10.1105.615.01.0	Teaching Mat, Language Arts	\$701.90	\$1,020.30	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1105.615.02.0	Teaching Mat, Language Arts	\$130.70	\$106.16	\$151.40	\$151.40	\$151.40	\$0.00	0.00%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$0.00	\$619.90	\$750.00	\$800.00	\$750.00	\$0.00	0.00%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$1,174.45	\$729.68	\$966.44	\$901.00	\$900.00	-\$66.44	-6.87%
10.1111.612.00.0	Workbooks, Math-District Purchase	\$12,213.10	\$2,022.75	\$24,100.00	\$24,100.00	\$24,100.00	\$0.00	0.00%
10.1111.614.01.0	Expendable Supplies, Math	\$911.98	\$0.00	\$825.66	\$800.00	\$800.00	-\$25.66	-3.11%
10.1111.614.02.0	Expendable Supplies, Math	\$590.37	\$0.00	\$500.56	\$500.00	\$500.00	-\$0.56	-0.11%
10.1111.615.02.0	Teaching Mat, Math	\$1,489.15	\$689.55	\$935.85	\$935.40	\$935.40	-\$0.45	-0.05%
10.1112.123.02.0	Band & Orchestra Program	\$0.00	\$1,801.28	\$5,000.00	\$6,500.00	\$6,500.00	\$1,500.00	30.00%
10.1112.615.01.0	Teaching Mat, Music	\$901.20	\$903.95	\$800.00	\$800.00	\$460.00	-\$340.00	-42.50%
10.1112.615.02.0	Teaching Mat, Music	\$395.80	\$790.87	\$790.87	\$790.87	\$490.87	-\$300.00	-37.93%
10.1112.650.00.0	Online Resources, Music	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$640.00	#DIV/0!
10.1113.614.01.0	Expendable Supplies, Science	\$363.69	\$449.82	\$700.00	\$700.00	\$600.00	-\$100.00	-14.29%
10.1113.614.02.0	Expendable Supplies, Science	\$123.75	\$154.59	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1113.615.01.0	Teaching Mat, Science	\$361.05	\$830.70	\$700.00	\$800.00	\$800.00	\$100.00	14.29%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.1113.615.02.0	Teaching Mat, Science	\$97.00	\$102.21	\$300.00	\$250.00	\$250.00	-(50.00)	-16.67%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$682.84	\$158.35	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1115.615.00.0	Social Studies-Curriculum Upgrades	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	-(7,000.00)	-100.00%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,535.80	\$2,581.58	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
10.1115.615.02.0	Teaching Mat, Social Studies	\$258.70	\$0.00	\$172.50	\$172.50	\$172.50	\$0.00	0.00%
10.1120.112.01.0	Teaching Advisors	\$5,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.1120.112.02.0	Teaching Advisors	\$2,400.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1120.510.01.0	Transportation	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	-(850.00)	-100.00%
10.1120.510.02.0	Transportation	\$222.50	\$0.00	\$50.00	\$0.00	\$0.00	-(50.00)	-100.00%
10.1120.800.02.0	Academic Competition	\$280.50	\$182.50	\$422.90	\$322.90	\$322.90	-(100.00)	-23.65%
10.1123.612.02.0	Workbooks, Reading	\$1,388.57	\$1,227.30	\$1,392.30	\$1,392.30	\$1,392.30	\$0.00	0.00%
10.1123.614.01.0	Expendable Supplies, Reading	\$134.39	\$817.06	\$155.91	\$155.91	\$155.91	\$0.00	0.00%
10.1123.614.02.0	Expendable Supplies, Reading	\$329.45	\$0.00	\$432.49	\$432.49	\$432.49	\$0.00	0.00%
10.1123.615.01.0	Teaching Mat, Reading	\$1,604.75	\$709.47	\$3,993.47	\$750.00	\$750.00	-(3,243.47)	-81.22%
10.1123.615.02.0	Teaching Mat, Reading	\$691.67	\$1,364.00	\$790.00	\$790.00	\$790.00	\$0.00	0.00%
10.1169.615.01.0	Teaching Mat, Computer	\$0.00	\$133.45	\$1.00	\$0.00	\$0.00	-(1.00)	-100.00%
10.1169.615.02.0	Teaching Matl, Computer	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	-(1.00)	-100.00%
10.1180.110.00.0	New Personnel-Covid-19	\$38,078.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,597.00	\$3,759.00	\$4,006.80	\$4,006.80	\$247.80	6.59%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,597.00	\$3,759.00	\$4,006.80	\$4,006.80	\$247.80	6.59%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$14,114.88	\$15,146.80	\$16,759.85	\$19,341.24	\$19,341.24	\$2,581.39	15.40%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$10,689.39	\$10,943.87	\$14,357.02	\$13,340.28	\$13,340.28	-(1,016.74)	-7.08%
		\$2,483,172.39	\$2,461,615.39	\$2,756,526.71	\$2,962,714.36	\$2,954,671.86	\$198,145.15	7.19%

10.1200.111.00	New Positions	\$0.00	\$0.00	\$0.00	\$1.00	\$71,105.00	\$71,105.00	#DIV/0!
10.1200.111.01.0	Wages: Personal Care	\$17,275.01	\$17,086.77	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
10.1200.111.02.0	Wages: Personal Care	\$1,395.88	\$5,275.38	\$18,500.00	\$24,000.00	\$24,000.00	\$5,500.00	29.73%
10.1200.113.01.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.113.02.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.114.01.0	Salaries, Special Ed Paras	\$127,209.75	\$116,420.44	\$172,268.21	\$162,722.18	\$163,109.72	-(9,158.49)	-5.32%
10.1200.114.02.0	Salaries, Special Ed Paras	\$72,028.40	\$72,881.30	\$115,407.86	\$133,628.52	\$193,628.52	\$78,220.66	67.78%
10.1200.115.01.0	Salary, Student Services Secretary	\$8,365.13	\$11,144.88	\$12,781.77	\$13,362.00	\$13,362.00	\$580.23	4.54%
10.1200.115.02.0	Salary, Student Services Secretary	\$14,376.89	\$16,753.83	\$12,781.77	\$13,362.00	\$13,362.00	\$580.23	4.54%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$186,821.99	\$190,155.05	\$194,256.00	\$192,771.00	\$203,096.00	\$8,840.00	4.55%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$203,417.06	\$192,895.68	\$201,211.00	\$212,436.00	\$152,008.21	-(49,202.79)	-24.45%
10.1200.119.00.0	RBT Para Cert Stipend	\$0.00	\$1,600.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	#DIV/0!
10.1200.121.01.0	SPED Bldg Coordinator Salary	\$44,125.00	\$29,772.27	\$46,565.17	\$48,925.00	\$48,925.00	\$2,359.83	5.07%
10.1200.121.02.0	SPED Bldg Coordinator Salary	\$44,125.00	\$29,772.27	\$46,565.17	\$48,925.00	\$48,925.00	\$2,359.83	5.07%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$1,741.97	\$127.49	\$1,800.00	\$2,100.00	\$2,100.00	\$300.00	16.67%
10.1200.122.02.0	Wages: Extra Curricular: Professional	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%

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10.1200.123.01.0	Wages: Extra Curricular: Support	\$626.73	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$750.00	\$750.00	\$250.00	50.00%
10.1200.124.01.0	Wages: Training (All)-Student Services	\$2,885.71	\$1,162.52	\$6,080.00	\$6,705.00	\$6,705.00	\$625.00	10.28%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$501.06	\$845.33	\$4,017.00	\$4,500.00	\$4,500.00	\$483.00	12.02%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$2,352.94	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$587.71	\$2,057.48	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.1200.126.00.0	PK Program & LEA Coordination	\$0.00	\$15,637.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0	Spec Ed Professional Development	\$0.00	\$2,114.10	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.330.00.0	Legal Services-Spec Ed	\$7,829.56	\$13,466.00	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
10.1200.330.01.0	Contracted Services	\$217,748.50	\$260,921.50	\$37,560.93	\$15,000.00	\$15,000.00	-\$22,560.93	-60.06%
10.1200.330.02.0	Contracted Services	\$162,204.75	\$287,616.62	\$73,900.00	\$20,000.00	\$20,000.00	-\$53,900.00	-72.94%
10.1200.560.01.0	Out Of District Tuition	\$114,562.38	\$0.00	\$45,550.00	\$0.00	\$0.00	-\$45,550.00	-100.00%
10.1200.560.02.0	Out Of District Tuition	\$90,988.45	\$365,101.74	\$559,108.83	\$368,315.73	\$368,315.73	-\$190,793.10	-34.12%
10.1200.561.01.0	Out-of-District Related Services	\$57,463.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.0	Out-of-District Related Services	\$0.00	\$124,845.66	\$165,202.55	\$119,080.80	\$119,080.80	-\$46,121.75	-27.92%
10.1200.580.01.0	Travel	\$40.27	\$65.47	\$1,500.00	\$750.00	\$750.00	-\$750.00	-50.00%
10.1200.580.02.0	Travel	\$97.68	\$45.33	\$1,150.00	\$750.00	\$750.00	-\$400.00	-34.78%
10.1200.612.01.0	Workbooks, Resource Rm	\$0.00	\$0.00	\$1,520.00	\$3,500.00	\$3,350.00	\$1,830.00	120.39%
10.1200.612.02.0	Workbooks, Resource Rm	\$0.00	\$93.89	\$1,000.00	\$2,180.00	\$1,500.00	\$500.00	50.00%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$571.36	\$620.01	\$1,435.00	\$1,770.00	\$1,770.00	\$335.00	23.34%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$1,579.75	\$99.64	\$2,195.00	\$1,250.00	\$1,250.00	-\$945.00	-43.05%
10.1200.616.01.0	Teaching Mats. Resource Room	\$22.67	\$344.52	\$1,355.00	\$740.00	\$740.00	-\$615.00	-45.39%
10.1200.616.02.0	Teaching Mats. Resource Room	\$1,554.55	\$298.42	\$13,370.00	\$10,450.00	\$10,450.00	-\$2,920.00	-21.84%
10.1200.641.01.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	-\$400.00	-100.00%
10.1200.641.02.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.650.00.0	Instruction Specific Software/Subscriptions	\$7,119.29	\$11,194.46	\$19,714.00	\$19,714.00	\$20,643.13	\$929.13	4.71%
10.1200.732.01.0	Equipment Maintenance Plans	\$0.00	\$0.00	\$500.00	\$2,100.00	\$500.00	\$0.00	0.00%
10.1200.732.02.0	Equipment Maintenance Plans	\$99.99	\$189.99	\$500.00	\$1,000.00	\$500.00	\$0.00	0.00%
10.1200.733.01.0	New Student Equipment-Assitive	\$0.00	\$100.07	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1200.733.02.0	New Student Equipment-Assitive	\$0.00	\$65.37	\$700.00	\$900.00	\$900.00	\$200.00	28.57%
10.1200.737.01.0	Rplcmnt Student Equipment-Assitive	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$0.00	\$2,529.51	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1200.810.00.0	Dues and Fees	\$705.00	\$555.00	\$1,000.00	\$350.00	\$350.00	-\$650.00	-65.00%
10.1201.115.00.0	ESY - Wages - Shared	\$98,354.80	\$28,022.02	\$45,000.00	\$55,000.00	\$55,000.00	\$10,000.00	22.22%
10.1201.330.01.0	ESY - Contracted Services	\$44,312.75	\$9,984.00	\$11,838.45	\$14,300.00	\$14,300.00	\$2,461.55	20.79%
10.1201.330.02.0	ESY - Contracted Services	\$3,839.00	\$34,570.50	\$47,599.10	\$8,500.00	\$8,500.00	-\$39,099.10	-82.14%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1202.112.02.0	Self-Contained 4-6 Salaries	\$42,127.00	\$57,132.22	\$57,314.00	\$66,717.00	\$66,717.00	\$9,403.00	16.41%
10.1203.330.00.0	Multi-District Evaluations	\$39.90	\$1,600.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%

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10.2143.613.01.0	Testing Materials-Psychologist	\$846.20	\$592.57	\$600.63	\$1,100.00	\$900.00	\$299.37	49.84%
10.2143.613.02.0	Testing Materials-Psychologist	\$138.00	\$1,966.65	\$1,495.62	\$2,400.00	\$1,100.00	-\$395.62	-26.45%
10.2143.615.01.0	Teaching Materials-Psychologist	\$1,201.95	\$862.50	\$100.00	\$300.00	\$300.00	\$200.00	200.00%
10.2143.615.02.0	Teaching Materials-Psychologist	\$1,233.86	\$862.50	\$100.00	\$300.00	\$300.00	\$200.00	200.00%
10.2143.650.00.0	Online Resources	\$0.00	\$0.00	\$1,818.75	\$0.00	\$0.00	-\$1,818.75	-100.00%
10.2152.111.01.0	Speech and Language Salary	\$47,729.20	\$62,723.00	\$99,904.31	\$66,855.00	\$66,855.00	-\$33,049.31	-33.08%
10.2152.111.02.0	Speech and Language Salary	\$54,590.00	\$56,228.00	\$60,195.98	\$63,566.00	\$63,566.00	\$3,370.02	5.60%
10.2152.613.01.0	Testing Materials-Speech	\$264.14	\$82.50	\$200.00	\$400.00	\$350.00	\$150.00	75.00%
10.2152.613.02.0	Testing Materials, Speech	\$170.90	\$392.39	\$200.00	\$550.00	\$500.00	\$300.00	150.00%
10.2152.615.01.0	Teaching Mat, Speech	\$0.00	\$140.39	\$335.00	\$1,190.00	\$790.00	\$455.00	135.82%
10.2152.615.02.0	Teaching Mat, Speech	\$0.00	\$0.00	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$2,645.50	\$3,895.50	\$3,437.50	\$1,000.00	\$1,000.00	-\$2,437.50	-70.91%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$11,500.32	\$20,469.42	\$29,776.04	\$9,050.00	\$9,050.00	-\$20,726.04	-69.61%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$17,885.00	\$13,315.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$0.00	\$1,500.00	\$6,100.00	\$7,250.00	\$7,250.00	\$1,150.00	18.85%
10.2163.111.01.0	Occupational Therapy Salary	\$46,290.77	\$48,768.60	\$52,439.40	\$51,817.20	\$51,817.20	-\$622.20	-1.19%
10.2163.111.02.0	Occupational Therapy Salary	\$17,783.47	\$18,845.40	\$19,468.88	\$19,918.20	\$19,918.20	\$449.32	2.31%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$697.95	\$819.94	\$700.00	\$1,425.00	\$1,325.00	\$625.00	89.29%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$0.00	\$0.00	\$150.00	\$725.00	\$675.00	\$525.00	350.00%
10.2163.615.01.0	Teaching Materials-Occupational Therapy	\$655.30	\$124.68	\$730.00	\$500.00	\$500.00	-\$230.00	-31.51%
10.2163.615.02.0	Teaching Materials-Occupational Therapy	\$163.90	\$217.40	\$375.00	\$910.00	\$860.00	\$485.00	129.33%
10.2180.301.00.0	Medicaid Billing	\$3,871.86	\$2,323.09	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2192.111.00.0	Salaries, BCBA	\$60,832.24	\$70,452.00	\$72,917.82	\$75,106.05	\$76,950.52	\$4,032.70	5.53%
		\$541,340.99	\$591,266.24	\$744,818.00	\$705,589.75	\$703,630.42	-\$41,187.58	-5.53%

10.2210.115.00.0	New Hire Orientation Comm Stipend	\$675.00	\$950.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.117.01.0	Mentor Stipends	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2210.117.02.0	Mentor Stipends	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2210.240.01.0	PD-CBA-BESSA	\$525.00	\$0.00	\$1,300.00	\$1,000.00	\$1,000.00	-\$300.00	-23.08%
10.2210.240.02.0	PD-CBA-BESSA	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2210.241.00.0	PD-CBA-BTA	\$0.00	\$268.83	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.241.01.0	PD-CBA-BTA	\$9,504.97	\$28,346.02	\$27,500.00	\$30,000.00	\$30,000.00	\$2,500.00	9.09%
10.2210.241.02.0	PD-CBA-BTA	\$8,510.86	\$8,427.76	\$18,500.00	\$10,000.00	\$10,000.00	-\$8,500.00	-45.95%
10.2210.242.01.0	Staff Development	\$1,951.82	\$0.00	\$5,300.00	\$5,300.00	\$5,000.00	-\$300.00	-5.66%
10.2210.242.02.0	Staff Development	\$69.44	\$0.00	\$4,300.00	\$4,300.00	\$4,000.00	-\$300.00	-6.98%
10.2210.244.01.0	Staff Reimburse-AHP	\$632.00	\$324.00	\$1,100.00	\$1,100.00	\$900.00	-\$200.00	-18.18%
10.2210.244.02.0	Staff Reimburse-AHP	\$279.00	\$1,384.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$1,578.24	\$2,024.84	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,090.39	\$2,226.61	\$2,200.00	\$2,300.00	\$2,300.00	\$100.00	4.55%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$237.00	\$2,820.32	\$2,000.00	\$2,900.00	\$2,900.00	\$900.00	45.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.2210.612.00.0	New Hire Orientation Supplies	\$686.00	\$2,320.67	\$1,200.00	\$2,000.00	\$2,000.00	\$800.00	66.67%
10.2212.321.00.0	Annual Asbestos Training	\$320.00	\$45.00	\$500.00	\$500.00	\$100.00	-\$400.00	-80.00%
10.2222.112.01.0	Salary, Librarian	\$69,754.00	\$71,672.00	\$74,502.50	\$78,643.00	\$61,056.00	-\$13,446.50	-18.05%
10.2222.112.02.0	Salary, Librarian	\$24,421.20	\$25,480.80	\$28,311.50	\$29,661.60	\$29,661.60	\$1,350.10	4.77%
10.2222.430.01.0	Repair	\$87.49	\$0.00	\$94.34	\$94.34	\$94.34	\$0.00	0.00%
10.2222.430.02.0	Repair	\$0.00	\$0.00	\$28.75	\$28.75	\$28.75	\$0.00	0.00%
10.2222.444.02.0	Film Purchases	\$833.48	\$601.28	\$1,022.43	\$622.43	\$622.43	-\$400.00	-39.12%
10.2222.614.01.0	Expendable Supplies, Library	\$0.00	\$0.00	\$31.18	\$31.18	\$31.18	\$0.00	0.00%
10.2222.614.02.0	Expendable Supplies, Library	\$118.80	\$166.83	\$195.29	\$195.29	\$170.29	-\$25.00	-12.80%
10.2222.615.01.0	Teach. Matls, Library	\$179.00	\$35.20	\$249.00	\$249.00	\$180.00	-\$69.00	-27.71%
10.2222.615.02.0	Teach. Matls, Library	\$0.00	\$111.76	\$1.00	\$115.00	\$115.00	\$114.00	11400.00%
10.2222.641.01.0	Books and Media	\$0.00	\$800.36	\$1,171.00	\$1,171.00	\$1,171.00	\$0.00	0.00%
10.2222.641.02.0	Books and Media	\$2,272.55	\$2,462.53	\$2,919.93	\$2,919.93	\$2,919.93	\$0.00	0.00%
10.2222.642.02.0	Publications	\$568.22	\$273.00	\$385.72	\$275.00	\$275.00	-\$110.72	-28.70%
10.2222.650.00	Online Resources, Library	\$0.00	\$0.00	\$0.00	\$0.00	\$1,587.34	\$1,587.34	#DIV/0!
10.2222.733.02.0	Equipment	\$0.00	\$99.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.114.01.0	Technology Specialist	\$24,862.18	\$0.00	\$27,823.91	\$27,823.91	\$28,073.36	\$249.45	0.90%
10.2225.114.02.0	Technology Specialist	\$24,214.80	\$0.00	\$27,823.91	\$27,823.91	\$28,073.36	\$249.45	0.90%
10.2225.116.00.0	Network Manager	\$24,694.80	\$14,000.00	\$14,490.00	\$15,000.00	\$15,000.00	\$510.00	3.52%
10.2225.430.00.0	Remote Learning Repairs	\$614.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.434.01.0	Computer Repairs	\$0.00	\$20.79	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.0	Computer Repairs	\$0.00	\$29.99	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.613.01.0	Instruction Specific IT Supplies/Repairs	\$261.29	\$0.00	\$1,447.50	\$1,447.50	\$1,447.50	\$0.00	0.00%
10.2225.613.02.0	Instruction Specific IT Supplies/Repairs	\$450.84	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.2225.614.01.0	Technology Supplies	\$837.35	\$687.62	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.02.0	Technology Supplies	\$802.35	\$852.50	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.730.00.0	Storage, IT	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.01.0	Additional Computer Equipment	\$1,520.60	\$943.55	\$15,671.80	\$2,625.00	\$2,625.00	-\$13,046.80	-83.25%
10.2225.734.02.0	Additional Computer Equipment	\$1,520.60	\$0.00	\$11,500.00	\$1,125.00	\$1,125.00	-\$10,375.00	-90.22%
10.2225.738.01.0	Replacement Computer Equipment	\$4,136.78	\$0.00	\$800.00	\$23,710.00	\$23,210.00	\$22,410.00	2801.25%
10.2225.738.02.0	Replacement Computer Equipment	\$5,825.89	\$83.00	\$800.00	\$29,400.00	\$28,630.00	\$27,830.00	3478.75%
		\$215,036.84	\$167,488.26	\$293,819.76	\$323,011.84	\$304,747.08	\$10,927.32	3.72%

10.2310.110.00.0	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$3,067.73	\$6,415.49	\$2,000.00	\$6,450.00	\$6,450.00	\$4,450.00	222.50%
10.2310.550.00.0	Printing Town Report	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.2310.614.00.0	School Board Expenses	\$449.74	\$1,824.28	\$1,100.00	\$2,000.00	\$2,000.00	\$900.00	81.82%
10.2310.810.00.0	Dues	\$3,634.91	\$3,634.91	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2311.301.00.0	Annual Meeting Expense	\$1,809.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2311.730.00.0	Equipment-Streaming	\$4,112.33	\$976.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.2312.301.00.0	Secretary School Board	\$2,376.00	\$2,357.50	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
10.2312.302.00.0	School Board Clerk	\$0.00	\$0.00	\$75.00	\$1.00	\$1.00	-\$74.00	-98.67%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,700.00	\$1,700.00	\$700.00	70.00%
10.2314.301.00.0	Checklist Supervisor	\$199.50	\$236.25	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2316.310.00.0	Negotiations	\$0.00	\$7,372.91	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2317.301.00.0	Audit	\$9,500.00	\$9,500.00	\$10,500.00	\$9,800.00	\$9,800.00	-\$700.00	-6.67%
10.2318.301.00.0	Legal Services	\$12,811.63	\$33,802.59	\$12,000.00	\$29,000.00	\$29,000.00	\$17,000.00	141.67%
10.2320.310.00.0	District Assessment	\$361,236.00	\$407,208.00	\$446,191.00	\$464,005.00	\$473,655.00	\$27,464.00	6.16%
		\$402,397.10	\$476,528.00	\$483,917.00	\$524,007.00	\$533,657.00	\$49,740.00	10.28%

10.2400.110.01.0	Salaries, Principal	\$112,734.00	\$117,244.00	\$118,968.08	\$123,130.00	\$123,130.00	\$4,161.92	3.50%
10.2400.110.02.0	Salaries, Principal	\$101,698.00	\$105,766.00	\$107,321.22	\$111,076.00	\$111,076.00	\$3,754.78	3.50%
10.2400.111.00.0	Salaries, Administrative Support	\$0.00	\$29,026.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$0.00	\$48,500.00	\$48,925.00	\$48,925.00	\$425.00	0.88%
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$0.00	\$48,500.00	\$48,925.00	\$48,925.00	\$425.00	0.88%
10.2400.114.01.0	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2400.114.02.0	Website Management Stipend	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2400.115.01.0	Salaries, Secretary	\$75,508.90	\$80,510.53	\$85,190.48	\$88,565.35	\$88,565.35	\$3,374.87	3.96%
10.2400.115.02.0	Salaries, Secretary	\$69,985.61	\$77,562.17	\$81,015.53	\$84,055.68	\$84,055.68	\$3,040.15	3.75%
10.2400.118.00.0	USDA Wellness Coordinator	\$500.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$1,250.03	\$1,250.00	\$6,000.00	\$6,000.00	\$4,000.00	-\$2,000.00	-33.33%
10.2400.332.00.0	Consulting Services	\$0.00	\$78.25	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2400.430.01.0	Equipment Repair	\$180.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.430.02.0	Equipment Repair	\$280.00	\$0.00	\$590.00	\$590.00	\$590.00	\$0.00	0.00%
10.2400.442.00.0	Copier/Printer Lease	\$5,934.00	\$4,704.00	\$21,449.00	\$21,449.00	\$21,449.00	\$0.00	0.00%
10.2400.490.00.0	Copier/Printer Service/Supplies	\$4,464.71	\$4,991.96	\$6,160.00	\$6,160.00	\$7,000.00	\$840.00	13.64%
10.2400.490.01.0	Service Agreements	\$4,033.05	\$4,473.58	\$1,539.00	\$2,039.00	\$2,039.00	\$500.00	32.49%
10.2400.490.02.0	Service Agreements	\$4,449.40	\$3,736.90	\$1,100.00	\$1,989.00	\$1,989.00	\$889.00	80.82%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.0	Telephone	\$4,117.41	\$3,291.34	\$4,385.00	\$3,800.00	\$3,800.00	-\$585.00	-13.34%
10.2400.531.02.0	Telephone	\$8,070.30	\$8,565.69	\$8,400.00	\$7,950.00	\$8,500.00	\$100.00	1.19%
10.2400.532.00.0	Network Services	\$9,716.67	\$2,986.42	\$10,500.00	\$3,500.00	\$3,500.00	-\$7,000.00	-66.67%
10.2400.534.01.0	Postage	\$421.01	\$44.79	\$455.00	\$300.00	\$300.00	-\$155.00	-34.07%
10.2400.534.02.0	Postage	\$511.47	\$98.35	\$525.00	\$350.00	\$350.00	-\$175.00	-33.33%
10.2400.550.01.0	Printing	\$0.00	\$204.50	\$50.00	\$146.00	\$146.00	\$96.00	192.00%
10.2400.550.02.0	Printing	\$0.00	\$245.50	\$320.00	\$280.00	\$250.00	-\$70.00	-21.88%
10.2400.580.01.0	Travel	\$491.76	\$311.87	\$625.00	\$625.00	\$525.00	-\$100.00	-16.00%
10.2400.580.02.0	Travel	\$755.17	\$443.91	\$830.00	\$830.00	\$780.00	-\$50.00	-6.02%
10.2400.581.01.0	Travel-Contract-Principal	\$618.31	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.2400.581.02.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01.0	Misc Hospitality	\$0.00	\$92.14	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.610.02.0	Misc Hospitality	\$75.86	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.614.01.0	Expendable Supplies	\$55.79	\$0.00	\$225.00	\$225.00	\$200.00	-\$25.00	-11.11%
10.2400.614.02.0	Expendable Supplies	\$46.00	\$0.00	\$475.00	\$475.00	\$450.00	-\$25.00	-5.26%
10.2400.650.00.0	Support Contracts/Hosted Services	\$70,817.72	\$88,930.77	\$85,127.38	\$96,157.00	\$84,417.63	-\$709.75	-0.83%
10.2400.653.00.0	Managed IT Services	\$0.00	\$2,595.00	\$11,429.62	\$11,500.00	\$7,500.00	-\$3,929.62	-34.38%
10.2400.658.00.0	Site Licensing	\$5,454.45	\$5,003.28	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.733.01.0	Addtl Equipment	\$399.98	\$360.51	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2400.733.02.0	Addtl Equipment	\$89.00	\$0.00	\$179.50	\$300.00	\$300.00	\$120.50	67.13%
10.2400.810.00.0	Dues-SAU-Wide	\$113.33	\$113.33	\$114.00	\$114.00	\$114.00	\$0.00	0.00%
10.2400.810.01.0	Dues	\$560.00	\$560.00	\$606.66	\$650.00	\$650.00	\$43.34	7.14%
10.2400.810.02.0	Dues	\$560.00	\$649.00	\$606.67	\$650.00	\$650.00	\$43.33	7.14%
10.2400.899.01	FY25-RMMS New Items	\$0.00	\$0.00	\$0.00	\$188,667.00	\$156,400.00	\$156,400.00	#DIV/0!
10.2400.899.02	FY25-CSDA New Items	\$0.00	\$0.00	\$0.00	\$239,499.00	\$205,090.00	\$205,090.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$307.83	\$2,410.69	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$486,349.76	\$550,100.68	\$664,937.14	\$1,112,672.03	\$1,029,416.66	\$364,479.52	54.81%

10.2600.116.01.0	Salaries, Maintenance	\$119,858.98	\$105,661.77	\$147,538.08	\$151,537.60	\$122,537.60	-\$25,000.48	-16.95%
10.2600.116.02.0	Salaries, Maintenance	\$124,542.83	\$122,657.67	\$145,797.35	\$151,972.80	\$151,972.80	\$6,175.45	4.24%
10.2600.117.00.0	Summer Custodian	\$714.42	\$252.80	\$1,700.00	\$1,702.00	\$1,700.00	\$0.00	0.00%
10.2600.118.01.0	Pt Time Custodian	\$0.00	\$21,881.13	\$0.00	\$28,951.00	\$28,951.00	\$28,951.00	#DIV/0!
10.2600.118.02.0	Pt Time Custodian	\$0.00	\$715.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.119.00.0	Facilities Specialist	\$9,434.05	\$13,959.91	\$15,785.28	\$16,258.84	\$14,655.99	-\$1,129.29	-7.15%
10.2600.130.01.0	Maintenance OT	\$1,924.70	\$177.12	\$1,000.00	\$2,000.00	\$800.00	-\$200.00	-20.00%
10.2600.130.02.0	Maintenance OT	-\$192.00	\$189.33	\$1,000.00	\$2,000.00	\$800.00	-\$200.00	-20.00%
10.2600.391.01.0	Inspections	\$3,119.08	\$2,606.25	\$5,012.50	\$3,000.00	\$3,000.00	-\$2,012.50	-40.15%
10.2600.391.02.0	Inspections	\$3,831.45	\$2,559.50	\$3,335.00	\$3,025.00	\$3,025.00	-\$310.00	-9.30%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	-\$1.00	-100.00%
10.2600.400.01.0	Contracted Field Maint.	\$700.00	\$1,300.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.400.02.0	Contracted Field Maint.	\$815.00	\$425.00	\$1,200.00	\$1,000.00	\$800.00	-\$400.00	-33.33%
10.2600.402.01.0	Pest Control	\$0.00	\$93.38	\$600.00	\$400.00	\$300.00	-\$300.00	-50.00%
10.2600.402.02.0	Pest Control	\$0.00	\$0.00	\$600.00	\$400.00	\$300.00	-\$300.00	-50.00%
10.2600.413.01.0	Regular Water Testing	\$2,530.00	\$3,022.50	\$3,987.50	\$3,987.50	\$3,987.50	\$0.00	0.00%
10.2600.413.02.0	Regular Water Testing	\$3,730.00	\$5,419.80	\$7,165.00	\$5,600.00	\$5,600.00	-\$1,565.00	-21.84%
10.2600.421.01.0	Trash Removal	\$7,928.39	\$11,883.59	\$13,173.70	\$12,250.00	\$12,250.00	-\$923.70	-7.01%
10.2600.421.02.0	Trash Removal	\$7,632.33	\$6,871.83	\$8,600.00	\$7,250.00	\$7,250.00	-\$1,350.00	-15.70%
10.2600.422.01.0	Snow Plowing & Sanding	\$9,518.00	\$9,875.00	\$10,500.00	\$10,500.00	\$10,200.00	-\$300.00	-2.86%
10.2600.422.02.0	Snow Plowing & Sanding	\$12,476.00	\$13,237.50	\$13,000.00	\$13,500.00	\$13,500.00	\$500.00	3.85%
10.2600.424.01.0	Contracted Grounds/Mowing	\$7,404.50	\$7,404.50	\$10,000.00	\$10,000.00	\$9,000.00	-\$1,000.00	-10.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.2600.424.02.0	Contracted Grounds/Mowing	\$8,804.50	\$8,804.50	\$12,000.00	\$12,000.00	\$11,000.00	-\$1,000.00	-8.33%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,518.15	\$1,222.02	\$1,800.00	\$1,500.00	\$1,200.00	-\$600.00	-33.33%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$1,561.55	\$0.00	\$800.00	\$1,500.00	\$1,200.00	\$400.00	50.00%
10.2600.431.01.0	Heating/ventilating Svcs	\$10,675.50	\$6,481.72	\$12,000.00	\$9,500.00	\$8,500.00	-\$3,500.00	-29.17%
10.2600.431.02.0	Heating/ventilating Svcs	\$1,739.36	\$4,253.89	\$7,000.00	\$6,000.00	\$5,500.00	-\$1,500.00	-21.43%
10.2600.432.01.0	Fire Alarm	\$2,555.00	\$2,669.25	\$2,500.00	\$2,750.00	\$2,750.00	\$250.00	10.00%
10.2600.432.02.0	Fire Alarm	\$1,293.00	\$1,848.75	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
10.2600.433.01.0	Plumbing Maintenance	\$1,695.40	\$1,499.25	\$2,000.00	\$1,800.00	\$1,800.00	-\$200.00	-10.00%
10.2600.433.02.0	Plumbing Maintenance	\$420.76	\$2,131.49	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.00%
10.2600.434.01.0	Electrical Maintenance	\$1,453.53	\$4,422.23	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.11%
10.2600.434.02.0	Electrical Maintenance	\$878.60	\$2,380.35	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2600.435.01.0	Water System Testing	\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$500.00	-\$1,000.00	-66.67%
10.2600.435.02.0	Water System Testing	\$1,332.93	\$1,059.72	\$1,500.00	\$1,300.00	\$1,300.00	-\$200.00	-13.33%
10.2600.436.01.0	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.436.02.0	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.437.01.0	Painting	\$221.29	\$1,275.33	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.437.02.0	Painting	\$222.90	\$334.68	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.439.01.0	General Maintenance Services	\$11,420.39	\$7,863.84	\$5,994.40	\$8,100.00	\$8,100.00	\$2,105.60	35.13%
10.2600.439.02.0	General Maintenance Services	\$6,012.63	\$8,078.95	\$8,985.00	\$8,500.00	\$8,500.00	-\$485.00	-5.40%
10.2600.490.01.0	Service Contracts	\$7,737.00	\$8,267.50	\$10,900.00	\$9,380.00	\$9,380.00	-\$1,520.00	-13.94%
10.2600.490.02.0	Service Contracts	\$8,598.55	\$9,044.15	\$9,715.00	\$11,820.00	\$11,000.00	\$1,285.00	13.23%
10.2600.520.00.0	Insurance Liability	\$17,728.82	\$25,769.00	\$28,088.00	\$27,500.00	\$30,616.00	\$2,528.00	9.00%
10.2600.531.00.0	Phone-Contract-FacSpec	\$118.75	\$150.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.00.0	Travel-Contract-FacSpec	\$118.75	\$150.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.01.0	Mileage-Facilities	\$288.29	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.02.0	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$0.00	\$366.14	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.01.0	Expendable Supplies	\$12,088.04	\$10,747.55	\$18,505.60	\$12,500.00	\$12,200.00	-\$6,305.60	-34.07%
10.2600.614.02.0	Expendable Supplies	\$8,931.28	\$8,740.54	\$10,500.00	\$9,500.00	\$9,200.00	-\$1,300.00	-12.38%
10.2600.619.00.0	Covid-19 Response Supplies	\$9,119.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.0	Utility Svcs Electric	\$46,541.49	\$36,110.27	\$48,000.00	\$40,000.00	\$39,000.00	-\$9,000.00	-18.75%
10.2600.622.02.0	Utility Svcs Electric	\$42,196.95	\$39,137.19	\$46,000.00	\$43,000.00	\$42,000.00	-\$4,000.00	-8.70%
10.2600.624.01.0	Heating Fuel - Oil	\$52,732.57	\$67,829.50	\$74,926.30	\$72,500.00	\$70,500.00	-\$4,426.30	-5.91%
10.2600.624.02.0	Heating Fuel - Oil	\$18,006.73	\$52,650.79	\$42,500.00	\$55,000.00	\$53,650.00	\$11,150.00	26.24%
10.2600.625.01.0	Heating Fuel - Propane	\$0.00	\$0.00	\$2,200.00	\$1.00	\$1.00	-\$2,199.00	-99.95%
10.2600.625.02.0	Heating Fuel - Propane	\$5,926.92	\$5,106.19	\$7,500.00	\$6,000.00	\$5,500.00	-\$2,000.00	-26.67%
10.2600.737.01.0	Replacement Equipment	\$1,306.58	\$2,273.57	\$1,000.00	\$1,400.00	\$1,300.00	\$300.00	30.00%
10.2600.737.02.0	Replacement Equipment	\$0.00	\$2,690.76	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$2,997.00	\$30,576.19	\$6,500.00	\$6,500.00	\$0.00	-\$6,500.00	-100.00%
		\$602,210.00	\$684,128.97	\$764,109.71	\$787,586.74	\$738,526.89	-\$25,582.82	-3.35%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$136,995.90	\$142,476.00	\$154,104.00	\$154,104.00	\$154,104.00	\$0.00	0.00%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$136,995.90	\$142,476.00	\$154,104.00	\$154,104.00	\$154,104.00	\$0.00	0.00%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$0.00	\$0.00	\$0.00	\$700.00	\$500.00	\$500.00	#DIV/0!
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	#DIV/0!
10.2700.512.02.0	Reg Ed-Homeless Transportation	\$0.00	\$8,730.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$18,940.66	\$22,876.22	\$20,000.00	\$24,200.00	\$24,200.00	\$4,200.00	21.00%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$18,940.64	\$22,876.22	\$20,000.00	\$24,200.00	\$24,200.00	\$4,200.00	21.00%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vendor	\$9,745.50	\$10,235.00	\$10,546.50	\$10,858.00	\$10,858.00	\$311.50	2.95%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vendor	\$9,745.50	\$10,235.00	\$10,546.50	\$10,858.00	\$10,858.00	\$311.50	2.95%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$193,485.35	\$160,761.59	\$147,080.00	\$87,500.00	\$87,500.00	-\$59,580.00	-40.51%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$89,883.67	\$255,450.00	\$324,000.00	\$453,456.00	\$453,456.00	\$129,456.00	39.96%
		\$614,733.12	\$776,116.03	\$840,381.00	\$920,030.00	\$919,830.00	\$79,449.00	9.45%

10.2900.131.00.0	Attendance Bonus-Support	\$1,085.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.132.00.0	Attendance Bonus-Professional	\$2,236.15	\$4,891.95	\$5,000.00	\$6,000.00	\$5,000.00	\$0.00	0.00%
10.2900.133.00.0	Longevity Stipend	\$9,500.00	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00	-\$3,000.00	-50.00%
10.2900.134.00.0	Health Insurance Opt-Out	\$38,375.00	\$36,666.68	\$43,000.00	\$43,000.00	\$40,000.00	-\$3,000.00	-6.98%
10.2900.138.00.0	Retirement Benefit	\$67,804.94	\$0.00	\$43,428.60	\$43,430.60	\$43,936.20	\$507.60	1.17%
10.2900.206.00.0	Staff Background Checks	\$0.00	\$96.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,024,979.99	\$1,050,909.28	\$1,118,956.68	\$1,127,983.78	\$1,156,976.60	\$38,019.92	3.40%
10.2900.212.00.0	Dental Insurance	\$24,399.20	\$34,476.51	\$37,589.54	\$41,762.13	\$40,863.70	\$3,274.16	8.71%
10.2900.213.00.0	Life Insurance	\$26,627.78	\$28,175.59	\$32,888.45	\$32,888.45	\$26,310.73	-\$6,577.72	-20.00%
10.2900.215.00.0	Flex Benefit Spending	-\$2,582.26	-\$1,965.97	\$100.00	\$200.00	\$0.00	-\$100.00	-100.00%
10.2900.218.00.0	403B Match	\$0.00	\$2,134.65	\$4,500.00	\$6,000.00	\$6,000.00	\$1,500.00	33.33%
10.2900.220.00.0	Fica	\$375,256.66	\$378,567.83	\$421,548.45	\$431,647.19	\$444,297.33	\$22,748.88	5.40%
10.2900.231.00.0	Employee Retirement	\$65,022.31	\$57,867.78	\$88,076.95	\$70,017.72	\$72,105.83	-\$15,971.12	-18.13%
10.2900.232.00.0	Teacher Retirement	\$788,372.80	\$826,379.85	\$835,833.33	\$887,832.28	\$875,385.00	\$39,551.67	4.73%
10.2900.250.00.0	Unemployment Compensation	\$119.03	\$3,978.00	\$3,603.60	\$4,200.00	\$4,112.00	\$508.40	14.11%
10.2900.260.00.0	Workmans Compensation	\$10,343.74	\$15,054.00	\$15,806.70	\$18,000.00	\$15,663.00	-\$143.70	-0.91%
		\$2,431,540.51	\$2,443,232.65	\$2,656,332.30	\$2,715,962.15	\$2,733,650.39	\$77,318.09	2.91%

10.4300.301.01.0	Architect Design	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4300.301.02.0	Architect Design	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.300.00.0	Site Development-CSDA	\$0.00	\$98,234.07	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4600.301.00.0	Site Development-RMMS	\$0.00	\$9,782.74	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
		\$6,850.00	\$108,016.81	\$2.00	\$2.00	\$2.00	\$0.00	0.00%

10.5110.910.00.0	Bond Principal	\$35,000.00	\$72,500.00	\$65,219.15	\$78,776.10	\$78,776.10	\$13,556.95	20.79%
	CSDA Boiler/ LED Lights Bond*	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	#DIV/0!

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 2.0	FY25-RND 3.0	\$ Diff	% Diff
10.5120.830.00.0	Bond Interest	\$2,100.00	\$700.00	\$63,160.42	\$49,603.47	\$49,603.47	-\$13,556.95	-21.46%
		\$37,100.00	\$73,200.00	\$128,379.57	\$153,379.57	\$153,379.57	\$25,000.00	19.47%

10.5221.930.00.0	Transfer To Food Service	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00.0	Transfer to Other Special Revenue	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.00%
	BESSA Increase	\$0.00	\$0.00	\$0.00	\$93,370.00	\$93,370.00	\$93,370.00	#DIV/0!
10.5252.930.00.0	Transfer to Expendable Trust	\$75,000.00	\$75,000.00	\$155,000.00	\$175,000.00	\$175,000.00	\$20,000.00	12.90%
10.5253.930.00.0	Transfer to Expendable Trust-Special Educa	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	-\$25,000.00	-100.00%
		\$455,000.00	\$455,000.00	\$535,000.00	\$648,370.00	\$623,370.00	\$88,370.00	16.52%

\$10,046,803.26	\$10,918,643.08	\$12,150,978.00	\$12,903,547.67	\$12,847,412.98	\$696,434.98	5.73%
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	FY24 Budget	FY25-RND 2.0	FY25-RND 2.0	\$ Diff	% Diff
Operating Budget	\$11,524,787.00	\$12,121,172.67	\$12,080,387.98	\$555,600.98	4.82%
BESSA Add'l		\$93,370.00	\$93,370.00		
CSDA Boiler/Lights Bond*		\$25,000.00	\$25,000.00		
Maintenance Trust	\$155,000.00	\$175,000.00	\$175,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$0.00		
SAU Budget	\$446,191.00	\$464,005.00	\$473,655.00		
	\$12,150,978.00	\$12,903,547.67	\$12,847,412.98	\$696,434.98	5.73%

*Bond Total: \$972,000

Rate/Term: 3.75% for 10 yr, 4.0% for 15 yr

1st Yr Payment is interest only