

FY25 BSD Default Budget - Detail

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
10.1100.109.00.0	Literacy Program - Reg Ed	\$9,500.00			\$9,500.00	\$0.00	-\$9,500.00	-100.00%
10.1100.110.00.0	New Positions	\$0.00			\$0.00	\$112,292.00	\$112,292.00	#DIV/0!
10.1100.111.00.0	New Hire Orientation Wages	\$3,500.00			\$3,500.00	\$3,500.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$17,626.00	\$50,964.00	-\$17,626.00	\$50,964.00	\$50,964.00	\$0.00	0.00%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,408,084.50	\$111,507.77		\$1,519,592.27	\$1,519,592.27	\$0.00	0.00%
10.1100.112.02.0	Salaries, Classroom Teachers	\$1,106,503.50	\$37,383.00		\$1,143,886.50	\$1,143,886.50	\$0.00	0.00%
10.1100.113.02.0	Salaries, Aides	\$21,392.91			\$21,392.91	\$27,718.30	\$6,325.39	29.57%
10.1100.115.01.0	Meeting Attendance	\$0.00			\$0.00	\$250.00	\$250.00	#DIV/0!
10.1100.115.02.0	Meeting Attendance	\$401.56			\$401.56	\$300.00	-\$101.56	-25.29%
10.1100.128.01.0	Salaries, Substitutes	\$22,000.00			\$22,000.00	\$31,000.00	\$9,000.00	40.91%
10.1100.128.02.0	Salaries, Substitutes	\$24,000.00			\$24,000.00	\$30,000.00	\$6,000.00	25.00%
10.1100.614.01.0	Expendable Supplies	\$10,205.00			\$10,205.00	\$10,205.00	\$0.00	0.00%
10.1100.614.02.0	Expendable Supplies	\$7,750.00			\$7,750.00	\$8,000.00	\$250.00	3.23%
10.1100.648.00.0	Access Fees	\$0.00			\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.0	Instruction Specific Software/Subscriptions	\$17,783.52			\$17,783.52	\$35,821.90	\$18,038.38	101.43%
10.1100.737.01.0	Replacement Equipment	\$3,196.00			\$3,196.00	\$5,500.00	\$2,304.00	72.09%
10.1100.737.02.0	Replacement Equipment	\$1,796.50			\$1,796.50	\$26,000.00	\$24,203.50	1347.26%
10.1102.614.01.0	Expendable Supplies, Art	\$667.37			\$667.37	\$725.00	\$57.63	8.64%
10.1102.614.02.0	Expendable Supplies, Art	\$1,232.37			\$1,232.37	\$1,200.00	-\$32.37	-2.63%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$252.63			\$252.63	\$270.00	\$17.37	6.88%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$567.63			\$567.63	\$500.00	-\$67.63	-11.91%
10.1105.615.01.0	Teaching Mat, Language Arts	\$250.00			\$250.00	\$250.00	\$0.00	0.00%
10.1105.615.02.0	Teaching Mat, Language Arts	\$151.40			\$151.40	\$151.40	\$0.00	0.00%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$750.00			\$750.00	\$750.00	\$0.00	0.00%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$966.44			\$966.44	\$900.00	-\$66.44	-6.87%
10.1111.612.00.0	Workbooks, Math-District Purchase	\$24,100.00			\$24,100.00	\$46,600.00	\$22,500.00	93.36%
10.1111.614.01.0	Expendable Supplies, Math	\$825.66			\$825.66	\$800.00	-\$25.66	-3.11%
10.1111.614.02.0	Expendable Supplies, Math	\$500.56			\$500.56	\$500.00	-\$0.56	-0.11%
10.1111.615.02.0	Teaching Mat, Math	\$935.85			\$935.85	\$1,625.40	\$689.55	73.68%
10.1112.123.02.0	Band & Orchestra Program	\$5,000.00			\$5,000.00	\$6,500.00	\$1,500.00	30.00%
10.1112.615.01.0	Teaching Mat, Music	\$800.00			\$800.00	\$460.00	-\$340.00	-42.50%
10.1112.615.02.0	Teaching Mat, Music	\$790.87			\$790.87	\$490.87	-\$300.00	-37.93%
10.1112.650.00	Online Resources, Music	\$0.00			\$0.00	\$640.00	\$640.00	#DIV/0!
10.1113.614.01.0	Expendable Supplies, Science	\$700.00			\$700.00	\$600.00	-\$100.00	-14.29%

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10.1113.614.02.0	Expendable Supplies, Science	\$200.00			\$200.00	\$200.00	\$0.00	0.00%
10.1113.615.01.0	Teaching Mat, Science	\$700.00			\$700.00	\$800.00	\$100.00	14.29%
10.1113.615.02.0	Teaching Mat, Science	\$300.00			\$300.00	\$250.00	-\$50.00	-16.67%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.1115.615.00.0	Social Studies-Curriculum Upgrades	\$7,000.00			\$7,000.00	\$0.00	-\$7,000.00	-100.00%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,600.00			\$2,600.00	\$2,600.00	\$0.00	0.00%
10.1115.615.02.0	Teaching Mat, Social Studies	\$172.50			\$172.50	\$172.50	\$0.00	0.00%
10.1120.112.01.0	Teaching Advisors	\$4,200.00			\$4,200.00	\$4,800.00	\$600.00	14.29%
10.1120.112.02.0	Teaching Advisors	\$2,100.00			\$2,100.00	\$2,700.00	\$600.00	28.57%
10.1120.510.01.0	Transportation	\$850.00			\$850.00	\$0.00	-\$850.00	-100.00%
10.1120.510.02.0	Transportation	\$50.00			\$50.00	\$0.00	-\$50.00	-100.00%
10.1120.800.02.0	Academic Competition	\$422.90			\$422.90	\$322.90	-\$100.00	-23.65%
10.1123.612.02.0	Workbooks, Reading	\$1,392.30			\$1,392.30	\$1,392.30	\$0.00	0.00%
10.1123.614.01.0	Expendable Supplies, Reading	\$155.91			\$155.91	\$155.91	\$0.00	0.00%
10.1123.614.02.0	Expendable Supplies, Reading	\$432.49			\$432.49	\$432.49	\$0.00	0.00%
10.1123.615.01.0	Teaching Mat, Reading	\$3,993.47			\$3,993.47	\$750.00	-\$3,243.47	-81.22%
10.1123.615.02.0	Teaching Mat, Reading	\$790.00			\$790.00	\$790.00	\$0.00	0.00%
10.1169.615.01.0	Teaching Mat, Computer	\$1.00			\$1.00	\$0.00	-\$1.00	-100.00%
10.1169.615.02.0	Teaching Matl, Computer	\$1.00			\$1.00	\$0.00	-\$1.00	-100.00%
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$3,759.00	\$247.80		\$4,006.80	\$4,006.80	\$0.00	0.00%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$3,759.00	\$247.80		\$4,006.80	\$4,006.80	\$0.00	0.00%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$16,759.85	\$2,581.39		\$19,341.24	\$19,341.24	\$0.00	0.00%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$14,357.02	-\$1,016.74		\$13,340.28	\$13,340.28	\$0.00	0.00%
		\$2,756,526.71	\$201,915.02	-\$17,626.00	\$2,940,815.73	\$3,124,353.86	\$183,538.13	6.66%

10.1200.111.00	New Positions	\$0.00	\$136,086.00		\$136,086.00	\$136,086.00	\$0.00	0.00%
10.1200.111.01.0	Wages: Personal Care	\$40,000.00			\$40,000.00	\$40,000.00	\$0.00	0.00%
10.1200.111.02.0	Wages: Personal Care	\$18,500.00	\$5,500.00		\$24,000.00	\$24,000.00	\$0.00	0.00%
10.1200.113.01.0	Meeting Attendance	\$750.00			\$750.00	\$750.00	\$0.00	0.00%
10.1200.113.02.0	Meeting Attendance	\$750.00			\$750.00	\$750.00	\$0.00	0.00%
10.1200.114.01.0	Salaries, Special Ed Paras	\$172,268.21	-\$9,158.49		\$163,109.72	\$163,109.72	\$0.00	0.00%
10.1200.114.02.0	Salaries, Special Ed Paras	\$115,407.86	\$78,220.66		\$193,628.52	\$193,628.52	\$0.00	0.00%
10.1200.115.01.0	Salary, Student Services Secretary	\$12,781.77	\$580.23		\$13,362.00	\$13,362.00	\$0.00	0.00%
10.1200.115.02.0	Salary, Student Services Secretary	\$12,781.77	\$580.23		\$13,362.00	\$13,362.00	\$0.00	0.00%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$194,256.00	\$8,840.00		\$203,096.00	\$203,096.00	\$0.00	0.00%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$201,211.00	-\$49,202.79		\$152,008.21	\$152,008.21	\$0.00	0.00%

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10.1200.119.00.0	RBT Para Cert Stipend	\$0.00	\$3,200.00		\$3,200.00	\$3,200.00	\$0.00	0.00%
10.1200.121.01.0	SPEED Bldg Coordinator Salary	\$46,565.17	\$2,359.83		\$48,925.00	\$48,925.00	\$0.00	0.00%
10.1200.121.02.0	SPEED Bldg Coordinator Salary	\$46,565.17	\$2,359.83		\$48,925.00	\$48,925.00	\$0.00	0.00%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$1,800.00	\$300.00		\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1200.122.02.0	Wages: Extra Curricular: Professional	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1200.123.01.0	Wages: Extra Curricular: Support	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$500.00	\$250.00		\$750.00	\$750.00	\$0.00	0.00%
10.1200.124.01.0	Wages: Training (All)-Student Services	\$6,080.00			\$6,080.00	\$6,705.00	\$625.00	10.28%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$4,017.00			\$4,017.00	\$4,500.00	\$483.00	12.02%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$2,500.00			\$2,500.00	\$2,000.00	-\$500.00	-20.00%
10.1200.242.00.0	Spec Ed Professional Development	\$0.00			\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.330.00.0	Legal Services-Spec Ed	\$3,500.00			\$3,500.00	\$5,000.00	\$1,500.00	42.86%
10.1200.330.01.0	Contracted Services	\$37,560.93	-\$22,560.93		\$15,000.00	\$15,000.00	\$0.00	0.00%
10.1200.330.02.0	Contracted Services	\$73,900.00	-\$53,900.00		\$20,000.00	\$20,000.00	\$0.00	0.00%
10.1200.560.01.0	Out Of District Tuition	\$45,550.00	-\$45,550.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.0	Out Of District Tuition	\$559,108.83	-\$190,793.10		\$368,315.73	\$368,315.73	\$0.00	0.00%
10.1200.561.02.0	Out-of-District Related Services	\$165,202.55	-\$46,121.75		\$119,080.80	\$119,080.80	\$0.00	0.00%
10.1200.580.01.0	Travel	\$1,500.00			\$1,500.00	\$750.00	-\$750.00	-50.00%
10.1200.580.02.0	Travel	\$1,150.00			\$1,150.00	\$750.00	-\$400.00	-34.78%
10.1200.612.01.0	Workbooks, Resource Rm	\$1,520.00			\$1,520.00	\$3,350.00	\$1,830.00	120.39%
10.1200.612.02.0	Workbooks, Resource Rm	\$1,000.00			\$1,000.00	\$1,500.00	\$500.00	50.00%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$1,435.00			\$1,435.00	\$1,770.00	\$335.00	23.34%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$2,195.00			\$2,195.00	\$1,250.00	-\$945.00	-43.05%
10.1200.616.01.0	Teaching Mats. Resource Room	\$1,355.00			\$1,355.00	\$740.00	-\$615.00	-45.39%
10.1200.616.02.0	Teaching Mats. Resource Room	\$13,370.00			\$13,370.00	\$10,450.00	-\$2,920.00	-21.84%
10.1200.641.01.0	Textbooks, Resource Rm	\$400.00			\$400.00	\$0.00	-\$400.00	-100.00%
10.1200.641.02.0	Textbooks, Resource Rm	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.650.00.0	Instruction Specific Software/Subscriptions	\$19,714.00			\$19,714.00	\$20,643.13	\$929.13	4.71%
10.1200.732.01.0	Equipment Maintenance Plans	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1200.732.02.0	Equipment Maintenance Plans	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1200.733.01.0	New Student Equipment-Assistive	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.1200.733.02.0	New Student Equipment-Assistive	\$700.00			\$700.00	\$900.00	\$200.00	28.57%
10.1200.737.01.0	Rplcmnt Student Equipment-Assitive	\$0.00			\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1200.810.00.0	Dues and Fees	\$1,000.00			\$1,000.00	\$350.00	-\$650.00	-65.00%

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10.1201.115.00.0	ESY - Wages - Shared	\$45,000.00	\$10,000.00		\$55,000.00	\$55,000.00	\$0.00	0.00%
10.1201.330.01.0	ESY - Contracted Services	\$11,838.45	\$2,461.55		\$14,300.00	\$14,300.00	\$0.00	0.00%
10.1201.330.02.0	ESY - Contracted Services	\$47,599.10	-\$39,099.10		\$8,500.00	\$8,500.00	\$0.00	0.00%
10.1201.614.01.0	ESY - Supplies	\$450.00			\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.0	ESY - Supplies	\$450.00			\$450.00	\$450.00	\$0.00	0.00%
10.1202.112.02.0	Self-Contained 4-6 Salaries	\$57,314.00	\$9,403.00		\$66,717.00	\$66,717.00	\$0.00	0.00%
10.1203.330.00.0	Multi-District Evaluations	\$5,000.00			\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1203.560.00.0	Multi-District Tuition	\$12,500.00	\$122,500.00		\$135,000.00	\$135,000.00	\$0.00	0.00%
10.1203.561.00.0	Multi-District Related Services	\$118,000.00	\$5,000.00		\$123,000.00	\$123,000.00	\$0.00	0.00%
10.1203.614.00.0	Multi-District Supplies	\$1,800.00			\$1,800.00	\$1,500.00	-\$300.00	-16.67%
10.1203.733.00.0	Multi-District Equipment	\$7,000.00			\$7,000.00	\$6,000.00	-\$1,000.00	-14.29%
10.1225.738.01.0	Rplcmnt Student Equipment-Instructional	\$1,600.00			\$1,600.00	\$1,600.00	\$0.00	0.00%
10.1260.110.01.0	Salaries - ELL	\$53,036.00	\$18,946.00		\$71,982.00	\$71,982.00	\$0.00	0.00%
10.1260.615.00.0	Teaching Materials, Esl	\$250.00			\$250.00	\$250.00	\$0.00	0.00%
10.1290.111.01.0	Preschool Salaries	\$102,347.00	-\$16,216.00		\$86,131.00	\$86,131.00	\$0.00	0.00%
10.1290.613.01.0	Testing Materials-Pre School	\$1,081.83			\$1,081.83	\$1,350.00	\$268.17	24.79%
10.1290.614.01.0	Expendable Supplies-Pre School	\$675.00			\$675.00	\$675.00	\$0.00	0.00%
10.1290.615.01.0	Teaching Materials-Pre School	\$900.00			\$900.00	\$900.00	\$0.00	0.00%
10.1290.619.01.2	Preschool Start-up Supplies	\$418.17			\$418.17	\$0.00	-\$418.17	-100.00%
		\$2,282,754.81	-\$66,014.83	\$0.00	\$2,216,739.98	\$2,217,512.11	\$772.13	0.03%

10.2120.112.01.0	Salaries, Guidance	\$59,703.00	\$1,648.00		\$61,351.00	\$61,351.00	\$0.00	0.00%
10.2120.112.02.0	Salaries, Guidance	\$65,314.00	\$1,403.00		\$66,717.00	\$66,717.00	\$0.00	0.00%
10.2120.613.01.0	Testing	\$375.00			\$375.00	\$0.00	-\$375.00	-100.00%
10.2120.615.01.0	Expendable Supplies	\$178.00			\$178.00	\$250.00	\$72.00	40.45%
10.2120.615.02.0	Teaching Materials	\$409.18			\$409.18	\$409.18	\$0.00	0.00%
10.2134.112.01.0	Salaries, Nurse	\$54,825.00	\$3,136.25		\$57,961.25	\$57,961.25	\$0.00	0.00%
10.2134.112.02.0	Salaries, Nurse	\$70,259.30	\$4,637.60		\$74,896.90	\$74,896.90	\$0.00	0.00%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$21,762.33	\$764.84		\$22,527.17	\$22,527.17	\$0.00	0.00%
10.2134.612.01.0	Field Trip Health Supplies	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.02.0	Field Trip Health Supplies	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.01.0	Expendable Supplies, Health	\$1,339.49			\$1,339.49	\$1,100.00	-\$239.49	-17.88%
10.2134.614.02.0	Expendable Supplies, Health	\$2,910.00			\$2,910.00	\$2,600.00	-\$310.00	-10.65%
10.2134.615.02.0	Teaching Mat, Health	\$178.18			\$178.18	\$100.00	-\$78.18	-43.88%
10.2134.730.01.0	Addl Equipment, Health	\$2,762.59			\$2,762.59	\$1,400.00	-\$1,362.59	-49.32%
10.2134.730.02.0	Addl Equip, Health	\$957.00			\$957.00	\$957.00	\$0.00	0.00%

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10.2142.330.01.0	Evaluations	\$3,500.00			\$3,500.00	\$4,000.00	\$500.00	14.29%
10.2142.330.02.0	Evaluations	\$4,000.00			\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2143.110.01.0	Psychologist Salary	\$42,000.00	-\$2,023.00		\$39,977.00	\$39,977.00	\$0.00	0.00%
10.2143.110.02.0	Psychologist Salary	\$42,000.00	-\$2,023.00		\$39,977.00	\$39,977.00	\$0.00	0.00%
10.2143.613.01.0	Testing Materials-Psychologist	\$600.63			\$600.63	\$900.00	\$299.37	49.84%
10.2143.613.02.0	Testing Materials-Psychologist	\$1,495.62			\$1,495.62	\$1,100.00	-\$395.62	-26.45%
10.2143.615.01.0	Teaching Materials-Psychologist	\$100.00			\$100.00	\$300.00	\$200.00	200.00%
10.2143.615.02.0	Teaching Materials-Psychologist	\$100.00			\$100.00	\$300.00	\$200.00	200.00%
10.2143.650.00.0	Online Resources	\$1,818.75			\$1,818.75	\$0.00	-\$1,818.75	-100.00%
10.2152.111.01.0	Speech and Language Salary	\$99,904.31	-\$33,049.31		\$66,855.00	\$66,855.00	\$0.00	0.00%
10.2152.111.02.0	Speech and Language Salary	\$60,195.98	\$3,370.02		\$63,566.00	\$63,566.00	\$0.00	0.00%
10.2152.613.01.0	Testing Materials-Speech	\$200.00			\$200.00	\$350.00	\$150.00	75.00%
10.2152.613.02.0	Testing Materials, Speech	\$200.00			\$200.00	\$500.00	\$300.00	150.00%
10.2152.615.01.0	Teaching Mat, Speech	\$335.00			\$335.00	\$790.00	\$455.00	135.82%
10.2152.615.02.0	Teaching Mat, Speech	\$100.00			\$100.00	\$200.00	\$100.00	100.00%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$3,437.50	-\$2,437.50		\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$29,776.04	-\$20,726.04		\$9,050.00	\$9,050.00	\$0.00	0.00%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$16,000.00			\$16,000.00	\$16,000.00	\$0.00	0.00%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$6,100.00	\$1,150.00		\$7,250.00	\$7,250.00	\$0.00	0.00%
10.2163.111.01.0	Occupational Therapy Salary	\$52,439.40	-\$622.20		\$51,817.20	\$51,817.20	\$0.00	0.00%
10.2163.111.02.0	Occupational Therapy Salary	\$19,468.88	\$449.32		\$19,918.20	\$19,918.20	\$0.00	0.00%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$700.00			\$700.00	\$1,325.00	\$625.00	89.29%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$150.00			\$150.00	\$675.00	\$525.00	350.00%
10.2163.615.01.0	Teaching Materials-Occupational Therapy	\$730.00			\$730.00	\$500.00	-\$230.00	-31.51%
10.2163.615.02.0	Teaching Materials-Occupational Therapy	\$375.00			\$375.00	\$860.00	\$485.00	129.33%
10.2180.301.00.0	Medicaid Billing	\$4,000.00			\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2192.111.00.0	Salaries, BCBA	\$72,917.82	\$4,032.70		\$76,950.52	\$76,950.52	\$0.00	0.00%
		\$744,818.00	-\$40,289.32	\$0.00	\$704,528.68	\$703,630.42	-\$898.26	-0.12%

10.2210.115.00.0	New Hire Orientation Comm Stipend	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.117.01.0	Mentor Stipends	\$5,000.00			\$5,000.00	\$8,000.00	\$3,000.00	60.00%
10.2210.117.02.0	Mentor Stipends	\$5,000.00			\$5,000.00	\$8,000.00	\$3,000.00	60.00%
10.2210.240.01.0	PD-CBA-BESSA	\$1,300.00			\$1,300.00	\$1,000.00	-\$300.00	-23.08%
10.2210.240.02.0	PD-CBA-BESSA	\$1,000.00			\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2210.241.01.0	PD-CBA-BTA	\$27,500.00			\$27,500.00	\$30,000.00	\$2,500.00	9.09%
10.2210.241.02.0	PD-CBA-BTA	\$18,500.00			\$18,500.00	\$10,000.00	-\$8,500.00	-45.95%

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
10.2210.242.01.0	Staff Development	\$5,300.00			\$5,300.00	\$14,500.00	\$9,200.00	173.58%
10.2210.242.02.0	Staff Development	\$4,300.00			\$4,300.00	\$13,500.00	\$9,200.00	213.95%
10.2210.244.01.0	Staff Reimburse-AHP	\$1,100.00			\$1,100.00	\$900.00	-\$200.00	-18.18%
10.2210.244.02.0	Staff Reimburse-AHP	\$1,100.00			\$1,100.00	\$1,100.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,200.00			\$2,200.00	\$2,300.00	\$100.00	4.55%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$2,000.00			\$2,000.00	\$2,900.00	\$900.00	45.00%
10.2210.612.00.0	New Hire Orientation Supplies	\$1,200.00			\$1,200.00	\$2,000.00	\$800.00	66.67%
10.2212.321.00.0	Annual Asbestos Training	\$500.00			\$500.00	\$100.00	-\$400.00	-80.00%
10.2222.112.01.0	Salary, Librarian	\$74,502.50			\$74,502.50	\$61,056.00	-\$13,446.50	-18.05%
10.2222.112.02.0	Salary, Librarian	\$28,311.50			\$28,311.50	\$29,661.60	\$1,350.10	4.77%
10.2222.430.01.0	Repair	\$94.34			\$94.34	\$94.34	\$0.00	0.00%
10.2222.430.02.0	Repair	\$28.75			\$28.75	\$28.75	\$0.00	0.00%
10.2222.444.02.0	Film Purchases	\$1,022.43			\$1,022.43	\$622.43	-\$400.00	-39.12%
10.2222.614.01.0	Expendable Supplies, Library	\$31.18			\$31.18	\$31.18	\$0.00	0.00%
10.2222.614.02.0	Expendable Supplies, Library	\$195.29			\$195.29	\$170.29	-\$25.00	-12.80%
10.2222.615.01.0	Teach. Matls, Library	\$249.00			\$249.00	\$180.00	-\$69.00	-27.71%
10.2222.615.02.0	Teach. Matls, Library	\$1.00			\$1.00	\$115.00	\$114.00	11400.00%
10.2222.641.01.0	Books and Media	\$1,171.00			\$1,171.00	\$1,171.00	\$0.00	0.00%
10.2222.641.02.0	Books and Media	\$2,919.93			\$2,919.93	\$2,919.93	\$0.00	0.00%
10.2222.642.02.0	Publications	\$385.72			\$385.72	\$275.00	-\$110.72	-28.70%
10.2222.650.00	Online Resources, Library	\$0.00			\$0.00	\$1,587.34	\$1,587.34	#DIV/0!
10.2225.114.01.0	Technology Specialist	\$27,823.91	\$249.45		\$28,073.36	\$28,073.36	\$0.00	0.00%
10.2225.114.02.0	Technology Specialist	\$27,823.91	\$249.45		\$28,073.36	\$28,073.36	\$0.00	0.00%
10.2225.116.00.0	Network Manager	\$14,490.00	\$510.00		\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2225.434.01.0	Computer Repairs	\$850.00			\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.0	Computer Repairs	\$850.00			\$850.00	\$850.00	\$0.00	0.00%
10.2225.613.01.0	Instruction Specific IT Supplies/Repairs	\$1,447.50			\$1,447.50	\$1,447.50	\$0.00	0.00%
10.2225.613.02.0	Instruction Specific IT Supplies/Repairs	\$1,350.00			\$1,350.00	\$1,350.00	\$0.00	0.00%
10.2225.614.01.0	Technology Supplies	\$1,000.00			\$1,000.00	\$3,500.00	\$2,500.00	250.00%
10.2225.614.02.0	Technology Supplies	\$1,000.00			\$1,000.00	\$3,500.00	\$2,500.00	250.00%
10.2225.734.01.0	Additional Computer Equipment	\$15,671.80			\$15,671.80	\$2,625.00	-\$13,046.80	-83.25%
10.2225.734.02.0	Additional Computer Equipment	\$11,500.00			\$11,500.00	\$1,125.00	-\$10,375.00	-90.22%
10.2225.738.01.0	Replacement Computer Equipment	\$800.00			\$800.00	\$10,010.00	\$9,210.00	1151.25%
10.2225.738.02.0	Replacement Computer Equipment	\$800.00			\$800.00	\$28,630.00	\$27,830.00	3478.75%
		\$293,819.76	\$1,008.90	\$0.00	\$294,828.66	\$321,547.08	\$26,718.42	9.09%

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
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10.2310.110.00.0	Salaries, School Board	\$2,200.00			\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$2,000.00			\$2,000.00	\$6,450.00	\$4,450.00	222.50%
10.2310.550.00.0	Printing Town Report	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.2310.614.00.0	School Board Expenses	\$1,100.00			\$1,100.00	\$2,000.00	\$900.00	81.82%
10.2310.810.00.0	Dues	\$4,000.00			\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2312.301.00.0	Secretary School Board	\$2,600.00			\$2,600.00	\$2,600.00	\$0.00	0.00%
10.2312.302.00.0	School Board Clerk	\$75.00			\$75.00	\$1.00	-\$74.00	-98.67%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00	\$700.00		\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2314.301.00.0	Checklist Supervisor	\$250.00			\$250.00	\$250.00	\$0.00	0.00%
10.2316.310.00.0	Negotiations	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2317.301.00.0	Audit	\$10,500.00	-\$700.00		\$9,800.00	\$9,800.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$12,000.00			\$12,000.00	\$29,000.00	\$17,000.00	141.67%
10.2320.310.00.0	District Assessment						\$0.00	#DIV/0!
		\$37,726.00	\$0.00	\$0.00	\$37,726.00	\$60,002.00	\$22,276.00	59.05%

10.2400.110.01.0	Salaries, Principal	\$118,968.08	\$4,161.92		\$123,130.00	\$123,130.00	\$0.00	0.00%
10.2400.110.02.0	Salaries, Principal	\$107,321.22	\$3,754.78		\$111,076.00	\$111,076.00	\$0.00	0.00%
10.2400.112.01.0	Salaries - CIA Admin	\$48,500.00	\$425.00		\$48,925.00	\$48,925.00	\$0.00	0.00%
10.2400.112.02.0	Salaries - CIA Admin	\$48,500.00	\$425.00		\$48,925.00	\$48,925.00	\$0.00	0.00%
10.2400.114.01.0	Website Management Stipend	\$350.00			\$350.00	\$350.00	\$0.00	0.00%
10.2400.114.02.0	Website Management Stipend	\$350.00			\$350.00	\$350.00	\$0.00	0.00%
10.2400.115.01.0	Salaries, Secretary	\$85,190.48	\$3,374.87		\$88,565.35	\$88,565.35	\$0.00	0.00%
10.2400.115.02.0	Salaries, Secretary	\$81,015.53	\$3,040.15		\$84,055.68	\$84,055.68	\$0.00	0.00%
10.2400.118.00.0	USDA Wellness Coordinator	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$6,000.00			\$6,000.00	\$4,000.00	-\$2,000.00	-33.33%
10.2400.332.00.0	Consulting Services	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2400.430.01.0	Equipment Repair	\$200.00			\$200.00	\$200.00	\$0.00	0.00%
10.2400.430.02.0	Equipment Repair	\$590.00			\$590.00	\$590.00	\$0.00	0.00%
10.2400.442.00.0	Copier/Printer Lease	\$21,449.00			\$21,449.00	\$21,449.00	\$0.00	0.00%
10.2400.490.00.0	Copier/Printer Service/Supplies	\$6,160.00			\$6,160.00	\$7,000.00	\$840.00	13.64%
10.2400.490.01.0	Service Agreements	\$1,539.00			\$1,539.00	\$2,039.00	\$500.00	32.49%
10.2400.490.02.0	Service Agreements	\$1,100.00			\$1,100.00	\$1,989.00	\$889.00	80.82%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02.0	Phone-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.0	Telephone	\$4,385.00			\$4,385.00	\$3,800.00	-\$585.00	-13.34%

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
10.2400.531.02.0	Telephone	\$8,400.00			\$8,400.00	\$8,500.00	\$100.00	1.19%
10.2400.532.00.0	Network Services	\$10,500.00			\$10,500.00	\$3,500.00	-\$7,000.00	-66.67%
10.2400.534.01.0	Postage	\$455.00			\$455.00	\$300.00	-\$155.00	-34.07%
10.2400.534.02.0	Postage	\$525.00			\$525.00	\$350.00	-\$175.00	-33.33%
10.2400.550.01.0	Printing	\$50.00			\$50.00	\$146.00	\$96.00	192.00%
10.2400.550.02.0	Printing	\$320.00			\$320.00	\$250.00	-\$70.00	-21.88%
10.2400.580.01.0	Travel	\$625.00			\$625.00	\$525.00	-\$100.00	-16.00%
10.2400.580.02.0	Travel	\$830.00			\$830.00	\$780.00	-\$50.00	-6.02%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01.0	Misc Hospitality	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2400.610.02.0	Misc Hospitality	\$250.00			\$250.00	\$250.00	\$0.00	0.00%
10.2400.614.01.0	Expendable Supplies	\$225.00			\$225.00	\$200.00	-\$25.00	-11.11%
10.2400.614.02.0	Expendable Supplies	\$475.00			\$475.00	\$450.00	-\$25.00	-5.26%
10.2400.650.00.0	Support Contracts/Hosted Services	\$85,127.38			\$85,127.38	\$84,417.63	-\$709.75	-0.83%
10.2400.653.00.0	Managed IT Services	\$11,429.62			\$11,429.62	\$7,500.00	-\$3,929.62	-34.38%
10.2400.658.00.0	Site Licensing	\$6,000.00			\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.733.01.0	Addtl Equipment	\$400.00			\$400.00	\$400.00	\$0.00	0.00%
10.2400.733.02.0	Addtl Equipment	\$179.50			\$179.50	\$300.00	\$120.50	67.13%
10.2400.810.00.0	Dues-SAU-Wide	\$114.00			\$114.00	\$114.00	\$0.00	0.00%
10.2400.810.01.0	Dues	\$606.66			\$606.66	\$650.00	\$43.34	7.14%
10.2400.810.02.0	Dues	\$606.67			\$606.67	\$650.00	\$43.33	7.14%
		\$664,937.14	\$15,181.72	\$0.00	\$680,118.86	\$667,926.66	-\$12,192.20	-1.83%

10.2600.116.01.0	Salaries, Maintenance	\$147,538.08	-\$25,000.48		\$122,537.60	\$122,537.60	\$0.00	0.00%
10.2600.116.02.0	Salaries, Maintenance	\$145,797.35	\$6,175.45		\$151,972.80	\$151,972.80	\$0.00	0.00%
10.2600.117.00.0	Summer Custodian	\$1,700.00			\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2600.118.01.0	Pt Time Custodian	\$0.00	\$28,951.00		\$28,951.00	\$28,951.00	\$0.00	0.00%
10.2600.119.00.0	Facilities Specialist	\$15,785.28	-\$1,129.29		\$14,655.99	\$14,655.99	\$0.00	0.00%
10.2600.130.01.0	Maintenance OT	\$1,000.00			\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2600.130.02.0	Maintenance OT	\$1,000.00			\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2600.391.01.0	Inspections	\$5,012.50			\$5,012.50	\$3,000.00	-\$2,012.50	-40.15%
10.2600.391.02.0	Inspections	\$3,335.00			\$3,335.00	\$3,025.00	-\$310.00	-9.30%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$1.00			\$1.00	\$0.00	-\$1.00	-100.00%
10.2600.400.01.0	Contracted Field Maint.	\$800.00			\$800.00	\$800.00	\$0.00	0.00%
10.2600.400.02.0	Contracted Field Maint.	\$1,200.00			\$1,200.00	\$800.00	-\$400.00	-33.33%

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
10.2600.402.01.0	Pest Control	\$600.00			\$600.00	\$300.00	-\$300.00	-50.00%
10.2600.402.02.0	Pest Control	\$600.00			\$600.00	\$300.00	-\$300.00	-50.00%
10.2600.413.01.0	Regular Water Testing	\$3,987.50			\$3,987.50	\$3,987.50	\$0.00	0.00%
10.2600.413.02.0	Regular Water Testing	\$7,165.00			\$7,165.00	\$5,600.00	-\$1,565.00	-21.84%
10.2600.421.01.0	Trash Removal	\$13,173.70			\$13,173.70	\$12,250.00	-\$923.70	-7.01%
10.2600.421.02.0	Trash Removal	\$8,600.00			\$8,600.00	\$7,250.00	-\$1,350.00	-15.70%
10.2600.422.01.0	Snow Plowing & Sanding	\$10,500.00			\$10,500.00	\$10,200.00	-\$300.00	-2.86%
10.2600.422.02.0	Snow Plowing & Sanding	\$13,000.00			\$13,000.00	\$13,500.00	\$500.00	3.85%
10.2600.424.01.0	Contracted Grounds/Mowing	\$10,000.00			\$10,000.00	\$9,000.00	-\$1,000.00	-10.00%
10.2600.424.02.0	Contracted Grounds/Mowing	\$12,000.00			\$12,000.00	\$11,000.00	-\$1,000.00	-8.33%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,800.00			\$1,800.00	\$1,200.00	-\$600.00	-33.33%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$800.00			\$800.00	\$1,200.00	\$400.00	50.00%
10.2600.431.01.0	Heating/ventilating Svcs	\$12,000.00			\$12,000.00	\$8,500.00	-\$3,500.00	-29.17%
10.2600.431.02.0	Heating/ventilating Svcs	\$7,000.00			\$7,000.00	\$5,500.00	-\$1,500.00	-21.43%
10.2600.432.01.0	Fire Alarm	\$2,500.00			\$2,500.00	\$2,750.00	\$250.00	10.00%
10.2600.432.02.0	Fire Alarm	\$1,500.00			\$1,500.00	\$2,000.00	\$500.00	33.33%
10.2600.433.01.0	Plumbing Maintenance	\$2,000.00			\$2,000.00	\$1,800.00	-\$200.00	-10.00%
10.2600.433.02.0	Plumbing Maintenance	\$1,500.00			\$1,500.00	\$1,800.00	\$300.00	20.00%
10.2600.434.01.0	Electrical Maintenance	\$1,800.00			\$1,800.00	\$2,000.00	\$200.00	11.11%
10.2600.434.02.0	Electrical Maintenance	\$1,000.00			\$1,000.00	\$1,500.00	\$500.00	50.00%
10.2600.435.01.0	Water System Testing	\$1,500.00			\$1,500.00	\$500.00	-\$1,000.00	-66.67%
10.2600.435.02.0	Water System Testing	\$1,500.00			\$1,500.00	\$1,300.00	-\$200.00	-13.33%
10.2600.436.01.0	Septic System Svcs	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.436.02.0	Septic System Svcs	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.437.01.0	Painting	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2600.437.02.0	Painting	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2600.439.01.0	General Maintenance Services	\$5,994.40			\$5,994.40	\$8,100.00	\$2,105.60	35.13%
10.2600.439.02.0	General Maintenance Services	\$8,985.00			\$8,985.00	\$8,500.00	-\$485.00	-5.40%
10.2600.490.01.0	Service Contracts	\$10,900.00			\$10,900.00	\$9,380.00	-\$1,520.00	-13.94%
10.2600.490.02.0	Service Contracts	\$9,715.00			\$9,715.00	\$11,000.00	\$1,285.00	13.23%
10.2600.520.00.0	Insurance Liability	\$28,088.00	\$2,528.00		\$30,616.00	\$30,616.00	\$0.00	0.00%
10.2600.531.00.0	Phone-Contract-FacSpec	\$200.00			\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.00.0	Travel-Contract-FacSpec	\$200.00			\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.01.0	Mileage-Facilities	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.02.0	Mileage-Facilities	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$500.00			\$500.00	\$500.00	\$0.00	0.00%

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
10.2600.614.01.0	Expendable Supplies	\$18,505.60			\$18,505.60	\$12,200.00	-\$6,305.60	-34.07%
10.2600.614.02.0	Expendable Supplies	\$10,500.00			\$10,500.00	\$9,200.00	-\$1,300.00	-12.38%
10.2600.622.01.0	Utility Svcs Electric	\$48,000.00			\$48,000.00	\$39,000.00	-\$9,000.00	-18.75%
10.2600.622.02.0	Utility Svcs Electric	\$46,000.00			\$46,000.00	\$42,000.00	-\$4,000.00	-8.70%
10.2600.624.01.0	Heating Fuel - Oil	\$74,926.30			\$74,926.30	\$70,500.00	-\$4,426.30	-5.91%
10.2600.624.02.0	Heating Fuel - Oil	\$42,500.00			\$42,500.00	\$53,650.00	\$11,150.00	26.24%
10.2600.625.01.0	Heating Fuel - Propane	\$2,200.00			\$2,200.00	\$1.00	-\$2,199.00	-99.95%
10.2600.625.02.0	Heating Fuel - Propane	\$7,500.00			\$7,500.00	\$5,500.00	-\$2,000.00	-26.67%
10.2600.737.01.0	Replacement Equipment	\$1,000.00			\$1,000.00	\$1,300.00	\$300.00	30.00%
10.2600.737.02.0	Replacement Equipment	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$6,500.00		-\$6,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$764,109.71	\$11,524.68	-\$6,500.00	\$769,134.39	\$738,526.89	-\$30,607.50	-4.01%

10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$149,904.00	\$4,200.00		\$154,104.00	\$154,104.00	\$0.00	0.00%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$149,904.00	\$4,200.00		\$154,104.00	\$154,104.00	\$0.00	0.00%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$0.00			\$0.00	\$500.00	\$500.00	#DIV/0!
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$0.00			\$0.00	\$50.00	\$50.00	#DIV/0!
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$24,200.00			\$24,200.00	\$24,200.00	\$0.00	0.00%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$24,200.00			\$24,200.00	\$24,200.00	\$0.00	0.00%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vendor	\$10,546.50			\$10,546.50	\$10,858.00	\$311.50	2.95%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vendor	\$10,546.50			\$10,546.50	\$10,858.00	\$311.50	2.95%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$147,080.00	-\$59,580.00		\$87,500.00	\$87,500.00	\$0.00	0.00%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$324,000.00	\$129,456.00		\$453,456.00	\$453,456.00	\$0.00	0.00%
		\$840,381.00	\$78,276.00	\$0.00	\$918,657.00	\$919,830.00	\$1,173.00	0.14%

10.2900.132.00.0	Attendance Bonus-Professional	\$5,000.00			\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2900.133.00.0	Longevity Stipend	\$6,000.00	-\$3,000.00		\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2900.134.00.0	Health Insurance Opt-Out	\$43,000.00	-\$3,000.00		\$40,000.00	\$40,000.00	\$0.00	0.00%
10.2900.138.00.0	Retirement Benefit	\$43,428.60	\$507.60		\$43,936.20	\$43,936.20	\$0.00	0.00%
10.2900.206.00.0	Staff Background Checks	\$0.00			\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,118,956.68	\$38,019.92		\$1,156,976.60	\$1,156,976.60	\$0.00	0.00%
10.2900.212.00.0	Dental Insurance	\$37,589.54	\$3,274.16		\$40,863.70	\$40,863.70	\$0.00	0.00%
10.2900.213.00.0	Life Insurance	\$32,888.45	-\$6,577.72		\$26,310.73	\$26,310.73	\$0.00	0.00%
10.2900.215.00.0	Flex Benefit Spending	\$100.00	-\$100.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403B Match	\$4,500.00	\$1,500.00		\$6,000.00	\$6,000.00	\$0.00	0.00%

Account	Description	FY24 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expenses	FY25 Default Budget	FY25 Proposed Budget	\$ Diff	% Diff
10.2900.220.00.0	Fica	\$421,548.45	\$22,748.88		\$444,297.33	\$444,297.33	\$0.00	0.00%
10.2900.231.00.0	Employee Retirement	\$88,076.95	-\$15,971.12		\$72,105.83	\$72,105.83	\$0.00	0.00%
10.2900.232.00.0	Teacher Retirement	\$835,833.33	\$39,551.67		\$875,385.00	\$875,385.00	\$0.00	0.00%
10.2900.250.00.0	Unemployment Compensation	\$3,603.60	\$508.40		\$4,112.00	\$4,112.00	\$0.00	0.00%
10.2900.260.00.0	Workmans Compensation	\$15,806.70	-\$143.70		\$15,663.00	\$15,663.00	\$0.00	0.00%
		\$2,656,332.30	\$77,318.09	\$0.00	\$2,733,650.39	\$2,733,650.39	\$0.00	0.00%

10.4600.300.00.0	Site Development-CSDA	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.4600.301.00.0	Site Development-RMMS	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
		\$2.00	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00	0.00%

10.5110.910.00.0	Bond Principal	\$65,219.15	\$13,556.95		\$78,776.10	\$78,776.10	\$0.00	0.00%
10.5120.830.00.0	Bond Interest	\$63,160.42	-\$13,556.95		\$49,603.47	\$49,603.47	\$0.00	0.00%
		\$128,379.57	\$0.00	\$0.00	\$128,379.57	\$128,379.57	\$0.00	0.00%

10.5221.930.00.0	Transfer To Food Service	\$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	\$0.00	0.00%
10.5252.930.00.0	Transfer to Expendable Trust						\$0.00	#DIV/0!
10.5253.930.00.0	Transfer to Expendable Trust-Special Educa						\$0.00	#DIV/0!
		\$355,000.00	\$0.00	\$0.00	\$355,000.00	\$355,000.00	\$0.00	0.00%

\$11,524,787.00	\$278,920.26	-\$24,126.00	\$11,779,581.26	\$11,970,360.98	\$190,779.72	1.66%
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	FY24 Budget
Operating Budget	\$11,524,787.00
BESSA-Support Staff	
Maintenance Trust	\$155,000.00
Special Ed Trust	\$25,000.00
SAU Budget	\$446,191.00
	\$12,150,978.00

	FY25 Default	FY25 Proposed
	\$11,779,581.26	\$11,970,360.98
	\$93,370.00	\$93,370.00
	\$156,000.00	\$156,000.00
	\$0.00	\$0.00
	\$473,655.00	\$473,655.00
	\$12,502,606.26	\$12,693,385.98