

HSD FY25 Budget-Round 4.0

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.1100.109.00.	Literacy Program-Reg Ed	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	-\$4,150.00	-100.0%
10.1100.111.00.	New Hire Orientation Wages	\$2,127.06	\$8,401.93	\$2,300.00	\$5,500.00	\$5,500.00	\$3,200.00	139.1%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$0.00	\$42,015.00	\$80,587.00	\$80,587.00	\$38,572.00	91.8%
10.1100.112.01.	Salaries Classroom Teachers	\$2,039,641.32	\$2,135,773.82	\$2,293,488.00	\$2,329,242.00	\$2,329,242.00	\$35,754.00	1.6%
10.1100.112.02.	Salaries Classroom Teachers	\$1,530,250.54	\$1,612,211.26	\$1,683,898.50	\$1,717,007.70	\$1,717,007.70	\$33,109.20	2.0%
10.1100.114.01.	Salaries-Regular Ed Paras	\$44,733.94	\$85,432.16	\$83,323.72	\$99,861.02	\$99,861.02	\$16,537.30	19.8%
10.1100.114.02.	Salaries-Regular Ed Paras	\$0.00	\$27.61	\$1.00	\$0.00	\$0.00	-\$1.00	-100.0%
10.1100.115.00.	Meeting Attendance	\$0.00	\$741.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.117.01.	Salaries, Instructional Assts	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	-\$1.00	-100.0%
10.1100.117.02.	Salaries, Instructional Assts	\$39,146.37	\$41,400.91	\$52,657.16	\$58,260.51	\$58,260.51	\$5,603.35	10.6%
10.1100.127.01.	HPS RTI Summer Program	\$0.00	\$1,166.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.0%
10.1100.127.02.	HUES RTI Summer Program	\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.0%
10.1100.128.01.	Salaries Substitutes	\$54,109.70	\$44,491.63	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.0%
10.1100.128.02.	Salaries Substitutes	\$23,821.65	\$35,465.31	\$35,000.00	\$36,000.00	\$36,000.00	\$1,000.00	2.9%
10.1100.320.01.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.320.02.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.331.01.	Contracted RTI Services	\$990.00	\$7,617.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.01.	Repair Equipment-School	\$160.00	\$1,020.15	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1100.430.02.	Repair Equipment-School	\$0.00	\$573.96	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.1100.614.01.	Expendable Supplies, Bid Items	\$12,211.38	\$14,036.66	\$16,800.00	\$21,050.00	\$21,050.00	\$4,250.00	25.3%
10.1100.614.02.	Expendable Supplies, Bid Items	\$12,012.30	\$13,919.92	\$19,111.28	\$19,000.00	\$19,000.00	-\$111.28	-0.6%
10.1100.648.00.	Access Fees	\$1,501.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.	Instruction Specific Software/Subscripti	\$0.00	\$26,867.46	\$45,005.00	\$50,795.00	\$50,795.00	\$5,790.00	12.9%
10.1100.650.01.	Instruction Specific Software/Subscripti	\$17,285.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.02.	Instruction Specific Software/Subscripti	\$8,730.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.01.	Additional Equipment-School	\$875.00	\$4,650.12	\$475.00	\$500.00	\$500.00	\$25.00	5.3%
10.1100.733.02.	Additional Equipment-School	\$422.00	\$999.99	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1100.737.01.	Replacement Equipment-School	\$0.00	\$0.00	\$2,800.00	\$800.00	\$800.00	-\$2,000.00	-71.4%
10.1100.737.02.	Replacement Equipment-School	\$2,708.10	\$2,993.25	\$3,188.72	\$600.00	\$600.00	-\$2,588.72	-81.2%
10.1100.738.02.	Replacement Equipment, Technology	-\$76.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1102.614.01.	Expendable Supplies, Art	\$3,668.59	\$5,650.14	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.0%
10.1102.614.02.	Expendable Supplies, Art	\$3,834.15	\$4,149.42	\$5,000.00	\$5,100.00	\$5,100.00	\$100.00	2.0%
10.1105.612.01.	Workbooks, Language Arts	\$7,705.45	\$4,239.83	\$6,725.00	\$6,725.00	\$6,725.00	\$0.00	0.0%
10.1105.612.02.	Workbooks, Language Arts	\$121.53	\$3,462.32	\$7,000.00	\$6,000.00	\$6,000.00	-\$1,000.00	-14.3%
10.1105.614.01.	Language Arts Expend Supplies	\$2,589.22	\$2,372.70	\$3,300.00	\$4,200.00	\$4,200.00	\$900.00	27.3%
10.1105.614.02.	Language Arts Expend Supplies	\$352.14	\$2,921.77	\$3,000.00	\$3,700.00	\$3,700.00	\$700.00	23.3%
10.1105.615.01.	Teaching Materials, Language Arts	\$11,575.24	\$17,358.53	\$13,400.00	\$13,400.00	\$13,400.00	\$0.00	0.0%
10.1105.615.02.	Teaching Materials, Language Arts	\$796.75	\$3,296.43	\$3,300.00	\$4,000.00	\$4,000.00	\$700.00	21.2%
10.1106.614.02.	Foreign Language - Supplies	\$414.14	\$0.00	\$600.00	\$0.00	\$0.00	-\$600.00	-100.0%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.1106.615.02.	Foreign Lang-Teach Materials	\$0.00	\$121.46	\$250.00	\$0.00	\$0.00	-\$250.00	-100.0%
10.1108.615.01.	Teaching Materials, Physical Education	\$785.01	\$582.34	\$1,116.00	\$1,179.00	\$1,179.00	\$63.00	5.6%
10.1108.615.02.	Teaching Materials, Physical Education	\$651.49	\$1,549.94	\$1,800.00	\$2,200.00	\$2,200.00	\$400.00	22.2%
10.1111.612.01.	Workbooks, Math	\$632.97	\$639.71	\$670.00	\$670.00	\$670.00	\$0.00	0.0%
10.1111.612.02.	Workbooks, Math	\$902.01	\$981.48	\$1,200.00	\$500.00	\$500.00	-\$700.00	-58.3%
10.1111.615.01.	Teaching Materials, Math	\$2,484.34	\$2,666.16	\$2,900.00	\$3,500.00	\$3,500.00	\$600.00	20.7%
10.1111.615.02.	Teaching Materials, Math	\$814.64	\$294.84	\$2,000.00	\$2,400.00	\$2,400.00	\$400.00	20.0%
10.1111.641.00.	Textbooks, Math-District Purchase	\$0.00	\$8,180.22	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.0%
10.1111.641.01.	Textbooks, Math	\$6,789.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.641.02.	Textbooks, Math	-\$1,183.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.615.01.	Teaching Materials, Music	\$1,690.46	\$4,792.61	\$2,150.00	\$1,740.00	\$1,740.00	-\$410.00	-19.1%
10.1112.615.02.	Teaching Materials, Music	\$1,022.74	\$1,215.07	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.1113.320.02.	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.0%
10.1113.613.02.	Expendable Supplies, Environmental Sc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.614.01.	Expendable Supplies, Science	\$1,497.48	\$2,520.07	\$2,550.00	\$2,970.00	\$2,970.00	\$420.00	16.5%
10.1113.614.02.	Expendable Supplies, Science	\$264.66	\$1,554.70	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.1113.615.01.	Teaching Materials, Science	\$345.38	\$1,298.90	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
10.1113.615.02.	Teaching Materials, Science	\$0.00	\$1,046.15	\$1,500.00	\$1,700.00	\$1,700.00	\$200.00	13.3%
10.1113.616.02.	Teaching Materials-Environmental Scie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.739.01.	Additional Equipment, Science	\$334.83	\$0.00	\$600.00	\$500.00	\$500.00	-\$100.00	-16.7%
10.1113.739.02.	Additional Equipment, Science	\$0.00	\$69.95	\$600.00	\$500.00	\$500.00	-\$100.00	-16.7%
10.1115.615.00.	Social Studies-Curriculum Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.615.01.	Teaching Mats, Social Studies	\$1,668.98	\$1,959.99	\$2,602.00	\$2,319.00	\$2,319.00	-\$283.00	-10.9%
10.1115.615.02.	Teaching Mats, Social Studies	\$2,653.55	\$3,033.11	\$3,600.00	\$3,750.00	\$3,750.00	\$150.00	4.2%
10.1115.641.02.	Textbooks, Social Studies	\$0.00	\$0.00	\$300.00	\$200.00	\$200.00	-\$100.00	-33.3%
10.1120.112.01.	Stipend - Advisors	\$0.00	\$600.00	\$2,600.00	\$2,000.00	\$2,000.00	-\$600.00	-23.1%
10.1120.112.02.	Salaries Tch Advisors	\$0.00	\$0.00	\$1,600.00	\$2,000.00	\$2,000.00	\$400.00	25.0%
10.1120.800.02.	Academic Competition	\$182.50	\$280.65	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1169.614.01.	Instruction Specific IT Supplies/Repairs	\$15.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.614.02.	Instruction Specific IT Supplies/Repairs	\$694.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.615.02.	Teaching Materials, Computer	\$0.00	\$245.64	\$300.00	\$450.00	\$450.00	\$150.00	50.0%
10.1180.110.00.	New Personnel-Covid-19	\$722.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.	Salaries-504-RTI-Reg Ed-Prof	\$59,396.57	\$57,394.01	\$63,448.40	\$48,395.18	\$48,395.18	-\$15,053.22	-23.7%
10.1190.110.02.	Salaries-504-RTI-Reg Ed-Prof	\$53,618.86	\$52,816.60	\$43,937.20	\$43,693.40	\$43,693.40	-\$243.80	-0.6%
10.1190.111.01.	Salaries-504-RTI-Reg Ed-AHP	\$32,575.50	\$33,389.84	\$30,179.88	\$28,840.00	\$28,840.00	-\$1,339.88	-4.4%
10.1190.111.02.	Salaries-504-RTI-Reg Ed-AHP	\$4,613.56	\$4,613.56	\$4,894.41	\$4,894.41	\$4,894.41	\$0.00	0.0%
10.1190.114.01.	Salaries-504-RTI-Reg Ed-Paras	\$13,787.20	\$13,787.20	\$16,408.32	\$13,459.35	\$13,459.35	-\$2,948.97	-18.0%
10.1190.114.02.	Salaries-504-RTI-Reg Ed-Paras	\$12,473.88	\$12,473.88	\$17,399.11	\$14,135.62	\$14,135.62	-\$3,263.49	-18.8%
		\$4,031,142.24	\$4,299,350.21	\$4,635,796.70	\$4,744,076.19	\$4,744,076.19	\$108,279.49	2.3%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.1200.100.01.	New Positions	\$0.00	\$0.00	\$0.00	\$97,055.00	\$97,055.00	\$97,055.00	#DIV/0!
10.1200.100.02.	New Positions	\$0.00	\$0.00	\$0.00	\$93,000.00	\$93,000.00	\$93,000.00	#DIV/0!
10.1200.109.00.	Literacy Program-Spec Ed	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	-\$(\$4,150.00)	-100.0%
10.1200.111.01.	Wages: Personal Care	\$44,730.92	\$41,785.30	\$46,000.00	\$66,000.00	\$66,000.00	\$20,000.00	43.5%
10.1200.111.02.	Wages: Personal Care	\$5,719.59	\$5,612.97	\$15,500.00	\$27,000.00	\$27,000.00	\$11,500.00	74.2%
10.1200.114.01.	Salaries, Special Ed Paras	\$200,770.93	\$285,728.94	\$494,891.97	\$241,275.66	\$241,275.66	-\$(\$253,616.31)	-51.2%
10.1200.114.02.	Salaries, Special Ed Paras	\$222,037.95	\$225,514.95	\$241,320.67	\$244,457.45	\$244,457.45	\$3,136.78	1.3%
10.1200.115.01.	Salary, Primary Special Needs	\$57,632.20	\$62,968.86	\$63,752.20	\$67,808.82	\$67,808.82	\$4,056.62	6.4%
10.1200.116.01.	Salaries, Spec Ed Teachers	\$112,166.33	\$107,671.02	\$136,585.60	\$127,701.05	\$127,701.05	-\$(\$8,884.55)	-6.5%
10.1200.116.02.	Salaries, Spec Ed Teachers	\$111,299.89	\$159,521.48	\$175,748.80	\$196,273.60	\$196,273.60	\$20,524.80	11.7%
10.1200.118.01.	Salary, Student Services Secretary	\$11,371.88	\$12,282.80	\$12,361.63	\$12,924.00	\$12,924.00	\$562.37	4.5%
10.1200.118.02.	Salary, Student Services Secretary	\$11,371.88	\$12,282.80	\$12,361.63	\$12,924.00	\$12,924.00	\$562.37	4.5%
10.1200.119.01.	Salaries, Reading Teacher	\$82,013.00	\$87,800.10	\$72,006.40	\$77,086.40	\$77,086.40	\$5,080.00	7.1%
10.1200.119.02.	Salaries, Reading Teacher	\$0.00	\$17,981.28	\$0.00	\$12,082.00	\$12,082.00	\$12,082.00	#DIV/0!
10.1200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.00.	SPED Building Coordinator Salary	\$31,451.36	\$36,453.97	\$38,525.40	\$41,495.00	\$41,495.00	\$2,969.60	7.7%
10.1200.122.01.	Wages: Extra Curricular: Professional	\$268.39	\$1,305.87	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.122.02.	Wages: Extra Curricular: Professional	\$687.96	\$2,351.84	\$5,000.00	\$2,500.00	\$2,500.00	-\$(\$2,500.00)	-50.0%
10.1200.123.01.	Wages: Extra Curricular: Support	\$1,458.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.02.	Wages: Extra Curricular: Support	\$189.89	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1200.124.00.	Wages: Training (All) - Student Services	\$1,226.53	\$9,569.78	\$10,070.00	\$10,070.00	\$10,070.00	\$0.00	0.0%
10.1200.125.00.	Wages: Meetings (All) - Student Services	\$2,758.26	\$2,279.84	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.330.00.	Legal Services, SPED	\$22,903.42	\$5,404.50	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	0.0%
10.1200.331.01.	Contracted Services	\$68,630.75	\$202,162.88	\$23,770.00	\$27,500.00	\$27,500.00	\$3,730.00	15.7%
10.1200.331.02.	Contracted Services	\$133,244.43	\$3,647.50	\$18,300.00	\$24,590.00	\$24,590.00	\$6,290.00	34.4%
10.1200.370.01.	Testing Materials	\$0.00	\$0.00	\$487.20	\$650.00	\$650.00	\$162.80	33.4%
10.1200.370.02.	Testing Materials	\$274.00	\$380.20	\$434.00	\$260.00	\$260.00	-\$(\$174.00)	-40.1%
10.1200.560.01.	Tuition	\$0.00	\$0.00	\$100,000.00	\$102,200.00	\$102,200.00	\$2,200.00	2.2%
10.1200.561.01.	Out-of-District Related Services	\$0.00	\$0.00	\$59,000.00	\$61,000.00	\$61,000.00	\$2,000.00	3.4%
10.1200.580.01.	Travel	\$0.00	\$48.30	\$1,335.00	\$1,095.00	\$1,095.00	-\$(\$240.00)	-18.0%
10.1200.580.02.	Travel	\$0.00	\$49.03	\$1,385.00	\$1,145.00	\$1,145.00	-\$(\$240.00)	-17.3%
10.1200.612.01.	Workbooks, Special Ed	\$0.00	\$1,105.59	\$1,498.40	\$2,050.00	\$2,050.00	\$551.60	36.8%
10.1200.612.02.	Workbooks, Special Ed	\$753.01	\$472.61	\$1,626.00	\$1,550.00	\$1,550.00	-\$(\$76.00)	-4.7%
10.1200.613.01.	Expendable Supplies, SPED HPS	\$804.86	\$956.63	\$2,590.00	\$2,725.00	\$2,725.00	\$135.00	5.2%
10.1200.613.02.	Expendable Supplies, SPED HUES	\$167.33	\$1,260.02	\$2,950.00	\$2,775.00	\$2,775.00	-\$(\$175.00)	-5.9%
10.1200.614.01.	Testing Materials-Resource Room	\$550.98	\$284.66	\$327.76	\$517.00	\$517.00	\$189.24	57.7%
10.1200.614.02.	Testing Materials-Resource Room	\$947.99	\$0.00	\$220.00	\$525.00	\$525.00	\$305.00	138.6%
10.1200.616.01.	Teaching Mat, S/n	\$2,409.10	\$3,107.31	\$2,550.00	\$4,015.00	\$4,015.00	\$1,465.00	57.5%
10.1200.616.02.	Teaching Mat, S/n	\$294.17	\$1,588.99	\$2,010.00	\$1,140.00	\$1,140.00	-\$(\$870.00)	-43.3%
10.1200.617.01.	Teaching Mat, L/d	\$2,525.52	\$172.51	\$1,360.64	\$800.00	\$800.00	-\$(\$560.64)	-41.2%

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10.1200.617.02.	Teaching Mat, L/d	\$0.00	\$626.95	\$890.00	\$890.00	\$890.00	\$0.00	0.0%
10.1200.650.00.	Instruction Specific Software/Subscripti	\$0.00	\$11,917.06	\$18,203.00	\$21,618.00	\$21,618.00	\$3,415.00	18.8%
10.1200.650.01.	Instruction Specific Software/Subscripti	\$4,284.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.650.02.	Instruction Specific Software/Subscripti	\$5,439.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.730.01.	Additional Equipment	\$0.00	\$3,288.29	\$7,099.65	\$8,000.00	\$8,000.00	\$900.35	12.7%
10.1200.730.02.	Additional Equipment	\$0.00	\$925.32	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.732.01.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.732.02.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.733.01.	New Student Equipment-Assistive	\$187.98	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	#DIV/0!
10.1200.733.02.	New Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.737.01.	Rplcment Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.737.02.	Rplcment Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.810.01.	Dues	\$427.50	\$377.50	\$750.00	\$850.00	\$850.00	\$100.00	13.3%
10.1200.810.02.	Dues	\$427.50	\$377.50	\$725.00	\$725.00	\$725.00	\$0.00	0.0%
10.1200.899.02.	FY25-New Items	\$0.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	#DIV/0!
10.1201.115.00.	ESY - Wages - Shared	\$53,100.12	\$52,065.05	\$64,100.00	\$90,000.00	\$90,000.00	\$25,900.00	40.4%
10.1201.330.01.	ESY - Contracted Services	\$22,453.02	\$37,870.75	\$33,307.25	\$31,500.00	\$31,500.00	-\$1,807.25	-5.4%
10.1201.330.02.	ESY - Contracted Services	\$10,526.75	\$14,141.25	\$4,992.75	\$11,900.00	\$11,900.00	\$6,907.25	138.3%
10.1201.614.01.	ESY - Supplies	\$0.00	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	0.0%
10.1201.614.02.	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1202.112.01.	Salaries, Self-Contained-Teacher	\$69,402.00	\$83,159.83	\$62,249.00	\$63,805.00	\$63,805.00	\$1,556.00	2.5%
10.1202.112.02.	Salaries, Self-Contained-Teacher	\$0.00	\$0.00	\$0.00	\$85,108.32	\$85,108.32	\$85,108.32	#DIV/0!
10.1202.114.01.	Salaries, Self-Contained-Para	\$0.00	\$0.00	\$0.00	\$55,764.92	\$55,764.92	\$55,764.92	#DIV/0!
10.1202.114.02.	Salaries, Self-Contained-Para	\$0.00	\$0.00	\$0.00	\$57,735.29	\$57,735.29	\$57,735.29	#DIV/0!
10.1203.114.00.	Multi-District Wages-Para	\$2,236.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.734.01.	New Student Equipment-Instructional	\$0.00	\$205.97	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.1225.734.02.	New Student Equipment-Instructional	\$0.00	\$454.49	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.	Rplcment Student Equipment-Instructio	\$0.00	\$0.00	\$2,525.00	\$2,525.00	\$2,525.00	\$0.00	0.0%
10.1225.738.02.	Rplcment Student Equipment-Instructio	\$0.00	\$0.00	\$2,525.00	\$2,525.00	\$2,525.00	\$0.00	0.0%
10.1250.117.02.	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1250.614.01.	504 Supplies	\$24.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.614.02.	504 Supplies	\$24.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.	Salaries, ESOL	\$52,436.20	\$51,832.80	\$80,942.77	\$67,042.00	\$67,042.00	-\$13,900.77	-17.2%
10.1260.330.00.	ESL Consultation Services	\$0.00	\$952.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.580.00.	Travel, Esl	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1260.615.01.	Esl Teaching Materials	\$270.75	\$220.23	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.1260.615.02.	Esl Teaching Materials	\$83.39	\$162.90	\$250.00	\$260.00	\$260.00	\$10.00	4.0%
10.1290.114.01.	Salaries, Preschool Paraeducators	\$19,512.16	\$21,594.28	\$22,612.25	\$17,238.29	\$17,238.29	-\$5,373.96	-23.8%
10.1290.115.01.	Salaries, Preschool Teacher	\$20,353.16	\$52,898.00	\$55,739.00	\$58,732.00	\$58,732.00	\$2,993.00	5.4%
10.1290.613.01.	Testing Materials-PreK	\$1,330.09	\$1,141.67	\$790.00	\$1,090.00	\$1,090.00	\$300.00	38.0%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.1290.614.01.	Expendable Supplies-Preschool	\$336.33	\$797.03	\$2,975.00	\$3,231.00	\$3,231.00	\$256.00	8.6%
10.1290.730.01.	Equipment, Preschool	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1291.114.01.	Salaries, PK Intensive Paraeducators	\$18,390.98	\$62,690.35	\$67,526.60	\$113,493.32	\$113,493.32	\$45,966.72	68.1%
10.1291.115.01.	Salaries, PK Intensive Teachers	\$78,037.57	\$71,753.67	\$136,261.00	\$76,137.00	\$76,137.00	-\$60,124.00	-44.1%
		\$1,489,945.57	\$1,761,205.44	\$2,150,156.57	\$2,397,035.12	\$2,397,035.12	\$246,878.55	11.5%

10.2100.323.00.	School Resource Officer	\$34,572.23	\$39,782.27	\$36,300.83	\$41,772.39	\$41,772.39	\$5,471.56	15.1%
10.2120.112.01.	Salary, Guidance Counselor	\$90,120.15	\$69,859.00	\$75,589.00	\$79,647.00	\$79,647.00	\$4,058.00	5.4%
10.2120.112.02.	Salary, Guidance Counselor	\$32,550.47	\$78,320.00	\$84,744.45	\$89,295.58	\$89,295.58	\$4,551.13	5.4%
10.2120.320.02.	Testing & Scoring	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2120.615.01.	Teaching Materials, Guidance	\$235.33	\$697.37	\$675.00	\$1,000.00	\$1,000.00	\$325.00	48.1%
10.2120.615.02.	Teaching Materials, Guidance	\$549.86	\$274.57	\$650.00	\$650.00	\$650.00	\$0.00	0.0%
10.2130.810.01.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.0%
10.2130.810.02.	Health Office Dues	\$150.00	\$150.00	\$165.00	\$160.00	\$160.00	-\$5.00	-3.0%
10.2134.112.01.	Salary, Nurse	\$71,160.18	\$76,420.01	\$82,276.85	\$86,694.50	\$86,694.50	\$4,417.65	5.4%
10.2134.112.02.	Salary, Nurse	\$67,478.27	\$69,444.17	\$71,424.00	\$73,369.50	\$73,369.50	\$1,945.50	2.7%
10.2134.128.00.	Nurse Sub-SAU Directed	\$19,677.00	\$20,530.50	\$21,762.33	\$22,527.30	\$22,527.30	\$764.97	3.5%
10.2134.612.01.	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.612.02.	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.614.01.	Expendable Supplies, Health	\$1,850.05	\$1,273.21	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2134.614.02.	Expendable Supplies, Health	\$1,327.98	\$3,495.31	\$2,600.00	\$4,000.00	\$4,000.00	\$1,400.00	53.8%
10.2134.615.01.	Health Teaching Materials	\$195.02	\$107.33	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2134.615.02.	Health Teaching Materials	\$0.00	\$137.85	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2134.730.01.	Health Equipment	\$669.95	\$4,524.02	\$800.00	\$500.00	\$500.00	-\$300.00	-37.5%
10.2134.730.02.	Health Equipment	\$158.00	\$443.00	\$610.00	\$610.00	\$610.00	\$0.00	0.0%
10.2139.331.01.	Feeding Consultation Services	\$392.18	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2142.330.01.	Evaluations	\$1,920.80	\$0.00	\$5,900.00	\$12,800.00	\$12,800.00	\$6,900.00	116.9%
10.2142.330.02.	Evaluations	\$687.87	\$147.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.0%
10.2143.110.01.	Salaries, School Psychologist	\$68,643.61	\$80,301.09	\$84,119.40	\$62,691.00	\$62,691.00	-\$21,428.40	-25.5%
10.2143.110.02.	Salaries, School Psychologist	\$261.00	\$56,120.00	\$59,133.00	\$62,309.00	\$62,309.00	\$3,176.00	5.4%
10.2143.613.01.	Testing Materials - Psychologist	\$892.50	\$0.00	\$1,545.62	\$2,455.00	\$2,455.00	\$909.38	58.8%
10.2143.613.02.	Testing Materials - Psychologist	\$1,629.90	\$1,413.44	\$1,969.64	\$3,123.00	\$3,123.00	\$1,153.36	58.6%
10.2143.615.01.	Teaching Materials - Psychologist - HPS	\$1,432.65	\$2,289.43	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2143.615.02.	Teaching Materials - Psychologist - HUE	\$1,150.00	\$1,647.19	\$205.99	\$200.00	\$200.00	-\$5.99	-2.9%
10.2143.650.00.	Online Resources	\$0.00	\$0.00	\$1,818.75	\$0.00	\$0.00	-\$1,818.75	-100.0%
10.2152.111.01.	Salaries, Speech Path	\$127,233.50	\$164,603.00	\$128,661.58	\$115,360.00	\$115,360.00	-\$13,301.58	-10.3%
10.2152.111.02.	Salaries, Speech Path	\$78,862.44	\$81,366.44	\$84,094.89	\$84,094.89	\$84,094.89	\$0.00	0.0%
10.2152.613.01.	Testing Materials - Speech	\$80.75	\$0.00	\$875.35	\$1,180.00	\$1,180.00	\$304.65	34.8%
10.2152.613.02.	Testing Materials-Speech	\$115.20	\$0.00	\$250.00	\$300.00	\$300.00	\$50.00	20.0%
10.2152.615.01.	Teaching Mat, Speech	\$290.96	\$275.36	\$225.00	\$200.00	\$200.00	-\$25.00	-11.1%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2152.615.02.	Teaching Mat, Speech	\$27.50	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2153.330.01.	Teacher of the Deaf	\$2,656.97	\$3,627.56	\$7,350.00	\$6,000.00	\$6,000.00	-\$1,350.00	-18.4%
10.2153.330.02.	Teacher of the Deaf	\$1,451.23	\$1,502.09	\$3,150.00	\$5,200.00	\$5,200.00	\$2,050.00	65.1%
10.2159.330.01.	Vision Serv/consult	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2159.330.02.	Vision Serv/consult	\$23,858.75	\$10,134.75	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.0%
10.2159.390.01.	Contracted Speech Services	\$813.75	\$0.00	\$5,300.00	\$0.00	\$0.00	-\$5,300.00	-100.0%
10.2159.390.02.	Contracted Speech Services	\$0.00	\$0.00	\$3,100.00	\$3,500.00	\$3,500.00	\$400.00	12.9%
10.2162.330.01.	Physical Therapy	\$13,058.50	\$8,175.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.0%
10.2162.330.02.	Physical Therapy	\$0.00	\$700.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.0%
10.2163.111.01.	Salary, Occupational Therapy	\$37,194.50	\$4,920.66	\$39,651.37	\$40,841.00	\$40,841.00	\$1,189.63	3.0%
10.2163.111.02.	Salary, Occupational Therapy	\$37,194.50	\$38,310.50	\$80,020.37	\$73,801.00	\$73,801.00	-\$6,219.37	-7.8%
10.2163.330.01.	Occupational Therapy	\$0.00	\$34,560.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.330.02.	Occupational Therapy	\$0.00	\$20,376.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.	Testing Supplies - OT	\$376.62	\$0.00	-\$147.00	\$765.00	\$765.00	\$912.00	-620.4%
10.2163.613.02.	Testing Materials - OT	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2163.618.01.	Teaching Mats Ot	\$659.32	\$540.62	\$1,647.00	\$1,542.00	\$1,542.00	-\$105.00	-6.4%
10.2163.618.02.	Teaching Mats Ot	\$611.16	\$199.50	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2180.300.00.	Medicaid Billing	\$4,861.47	\$3,813.49	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	0.0%
10.2190.320.02.	Police Services	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2192.111.00.	Salaries, BCBA	\$44,040.60	\$60,637.59	\$62,000.00	\$68,229.47	\$68,229.47	\$6,229.47	10.0%
10.2192.114.00.	Salary, Behavior Specialist	\$0.00	\$0.00	\$56,362.92	\$35,044.98	\$35,044.98	-\$21,317.94	-37.8%
		\$771,242.72	\$941,269.32	\$1,038,641.34	\$1,014,372.61	\$1,014,372.61	-\$24,268.73	-2.3%

10.2210.114.01.	Professional Stipend-Principal	\$10,850.00	\$13,375.00	\$11,400.00	\$14,500.00	\$14,500.00	\$3,100.00	27.2%
10.2210.114.02.	Professional Stipend-Principal	\$9,400.00	\$10,750.00	\$8,150.00	\$9,150.00	\$9,150.00	\$1,000.00	12.3%
10.2210.115.00.	New Hire Orient Comm Stipend	\$1,475.00	\$1,475.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
10.2210.115.01.	Curriculum Coordination	\$1,274.64	\$300.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2210.115.02.	Curriculum Coordination	\$4,375.43	\$1,200.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2210.117.01.	Mentor Stipends	\$1,950.00	\$0.00	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.0%
10.2210.117.02.	Mentor Stipends	\$1,410.00	\$2,100.00	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.0%
10.2210.240.01.	Course Reimbursement - Hessa	\$300.00	\$2,477.65	\$1,800.00	\$2,800.00	\$2,800.00	\$1,000.00	55.6%
10.2210.240.02.	Course Reimbursement - Hessa	\$394.00	\$259.33	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.2210.241.01.	Course Reimbursement - Teacher	\$20,331.67	\$24,572.15	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.241.02.	Course Reimb - Teacher	\$9,360.92	\$16,208.91	\$19,000.00	\$20,000.00	\$20,000.00	\$1,000.00	5.3%
10.2210.242.01.	Staff Development	\$2,842.88	\$1,539.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.0%
10.2210.242.02.	Staff Development	\$356.50	\$637.67	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.01.	Staff Reimburse-AHP	\$348.40	\$1,084.51	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.02.	Staff Reimburse-AHP	\$715.00	\$829.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2210.245.00.	SAU Wide PD Activities	\$1,670.83	\$6,343.18	\$4,000.00	\$4,500.00	\$4,500.00	\$500.00	12.5%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$2,740.91	\$3,764.65	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$3,174.23	\$1,122.39	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.580.01.	Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.612.00.	New Hire Orientation Supplies	\$686.01	\$2,280.77	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
10.2210.648.01.	Professional Books	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2210.648.02.	Professional Books	\$0.00	\$389.01	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2212.321.00.	Annual Asbestos Training	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.112.01.	Salary, Librarian	\$86,120.00	\$90,926.00	\$93,466.00	\$79,888.00	\$79,888.00	-\$13,578.00	-14.5%
10.2222.112.02.	Salary, Librarian	\$87,761.00	\$64,649.72	\$67,757.00	\$71,396.00	\$71,396.00	\$3,639.00	5.4%
10.2222.113.01.	Salaries, PT Aide	\$26,327.64	\$25,068.46	\$28,053.00	\$29,357.08	\$29,357.08	\$1,304.08	4.6%
10.2222.431.01.	Repair Equipment-Library	\$0.00	\$287.81	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2222.431.02.	Repair Equipment-Library	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2222.614.01.	Expendable Supplies-Library	\$1,801.56	\$1,053.36	\$1,060.00	\$1,360.00	\$1,360.00	\$300.00	28.3%
10.2222.614.02.	Expendable Supplies-Library	\$628.68	\$1,636.03	\$850.00	\$1,400.00	\$1,400.00	\$550.00	64.7%
10.2222.615.01.	Teaching Materials, Library	\$1,182.00	\$1,517.79	\$1,525.00	\$800.00	\$800.00	-\$725.00	-47.5%
10.2222.615.02.	Teaching Materials, Library	\$866.58	\$128.00	\$950.00	\$950.00	\$950.00	\$0.00	0.0%
10.2222.641.01.	Books and Media	\$2,461.53	\$3,947.41	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2222.641.02.	Books and Media	\$3,866.20	\$3,414.04	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.0%
10.2222.642.01.	Publications-Library	\$0.00	\$0.00	\$220.00	\$220.00	\$220.00	\$0.00	0.0%
10.2222.642.02.	Publications-Library	\$417.09	\$286.52	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2222.650.00.	Library Software/Subscriptions	\$0.00	\$112.80	\$2,000.00	\$1,400.00	\$1,400.00	-\$600.00	-30.0%
10.2222.730.01.	Additional Equipment-Library	\$0.00	\$1,116.77	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
10.2222.730.02.	Additional Equipment-Library	\$399.93	\$0.00	\$1,200.00	\$1,400.00	\$1,400.00	\$200.00	16.7%
10.2222.737.01.	Replacement Equipment-Library	\$173.30	\$0.00	\$1,700.00	\$1,000.00	\$1,000.00	-\$700.00	-41.2%
10.2222.737.02.	Replacement Equipment-Library	\$482.88	\$125.99	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2225.112.00.	Salary, Network Manager	\$24,694.80	\$14,000.00	\$14,490.00	\$14,996.80	\$14,996.80	\$506.80	3.5%
10.2225.112.01.	Salary, IT Specialist	\$30,461.00	\$31,375.00	\$32,473.13	\$33,447.00	\$33,447.00	\$973.87	3.0%
10.2225.112.02.	Salary, IT Specialist	\$30,461.00	\$31,375.00	\$32,473.13	\$33,447.00	\$33,447.00	\$973.87	3.0%
10.2225.434.01.	Computer Repairs	\$300.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.434.02.	Computer Repairs	\$1,022.99	\$187.93	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.435.02.	Camera Repairs	\$1,256.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.01.	Techonology Supplies	\$1,523.36	\$775.19	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.02.	Techonology Supplies	\$1,523.37	\$956.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.615.01.	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.0%
10.2225.615.02.	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.0%
10.2225.730.00.	IT Storage Container	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.01.	Additional Computer Equipment	\$28,663.61	\$239.00	\$0.00	\$8,250.00	\$8,250.00	\$8,250.00	#DIV/0!
10.2225.734.02.	Additional Computer Equipment	\$1,375.60	\$943.55	\$0.00	\$7,700.00	\$7,700.00	\$7,700.00	#DIV/0!
10.2225.738.01.	Replacement Computer Equipment	\$10,648.24	\$43,940.57	\$80,600.00	\$71,440.00	\$71,440.00	-\$9,160.00	-11.4%
10.2225.738.02.	Replacement Computer Equipment	\$27,486.25	\$16,062.00	\$22,350.00	\$47,660.00	\$47,660.00	\$25,310.00	113.2%
		\$445,882.02	\$426,833.68	\$505,417.26	\$540,061.88	\$540,061.88	\$34,644.62	6.9%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2310.110.00.	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.2310.302.00.	Annual Meeting Expenses	\$2,934.14	\$2,527.70	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0%
10.2310.540.00.	Advertising	\$1,988.53	\$3,543.79	\$2,200.00	\$3,800.00	\$3,800.00	\$1,600.00	72.7%
10.2310.614.00.	School Board Expenses	\$4,491.90	\$4,847.41	\$5,600.00	\$5,000.00	\$5,000.00	-\$600.00	-10.7%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.0%
10.2311.730.00.	Equipment-Streaming	\$3,688.70	\$47.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.	Secretary, School Board	\$2,824.25	\$1,707.75	\$3,300.00	\$2,900.00	\$2,900.00	-\$400.00	-12.1%
10.2313.110.00.	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,700.00	\$1,700.00	\$700.00	70.0%
10.2316.301.00.	Negotiations	\$14,569.53	\$2,369.33	\$2,000.00	\$12,500.00	\$12,500.00	\$10,500.00	525.0%
10.2317.301.00.	Audit	\$9,500.00	\$11,500.00	\$9,500.00	\$9,800.00	\$9,800.00	\$300.00	3.2%
10.2318.301.00.	Legal Service	\$21,759.62	\$16,091.55	\$29,000.00	\$25,500.00	\$25,500.00	-\$3,500.00	-12.1%
10.2320.310.00.	SAU Assessment	\$594,122.04	\$625,021.00	\$677,360.00	\$734,279.00	\$734,279.00	\$56,919.00	8.4%
		\$658,478.71	\$670,255.65	\$829,760.00	\$895,279.00	\$895,279.00	\$65,519.00	7.9%

10.2400.110.01.	Salaries, Administrators	\$110,272.00	\$114,431.00	\$116,113.55	\$120,174.00	\$120,174.00	\$4,060.45	3.5%
10.2400.110.02.	Salaries, Administrators	\$120,892.81	\$125,295.00	\$127,610.33	\$132,074.00	\$132,074.00	\$4,463.67	3.5%
10.2400.112.01.	Salary - CIA Admin	\$44,000.00	\$45,320.00	\$46,906.20	\$48,547.00	\$48,547.00	\$1,640.80	3.5%
10.2400.112.02.	Salary - CIA Admin	\$44,000.00	\$45,320.00	\$46,906.20	\$48,547.00	\$48,547.00	\$1,640.80	3.5%
10.2400.114.01.	Website Management Stipend	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.114.02.	Website Management Stipend	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.115.01.	Salaries, Secretaries	\$87,706.21	\$96,258.36	\$95,675.58	\$100,443.06	\$100,443.06	\$4,767.48	5.0%
10.2400.115.02.	Salaries, Secretaries	\$99,110.78	\$98,744.33	\$102,070.87	\$104,814.00	\$104,814.00	\$2,743.13	2.7%
10.2400.118.00.	USDA Wellness Coordinators	\$500.00	\$750.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2400.130.01.	Secretary OT	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2400.130.02.	Secretary OT	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2400.300.00.	Prof. Services-Strategic Planning	\$1,250.04	\$1,250.00	\$4,500.00	\$6,000.00	\$6,000.00	\$1,500.00	33.3%
10.2400.332.00.	Consulting Services	\$0.00	\$0.00	\$3,702.00	\$4,650.00	\$4,650.00	\$948.00	25.6%
10.2400.442.00.	Copier/Printer Lease	\$4,474.00	\$9,408.00	\$20,950.00	\$20,950.00	\$20,950.00	\$0.00	0.0%
10.2400.490.00.	Copier/Printer Service/Supplies	\$6,300.52	\$8,027.26	\$5,351.00	\$5,351.00	\$5,351.00	\$0.00	0.0%
10.2400.490.01.	Service Agreements	\$7,754.19	\$1,920.53	\$4,964.82	\$2,939.00	\$2,939.00	-\$2,025.82	-40.8%
10.2400.490.02.	Service Agreements	\$5,696.69	\$4,342.41	\$1,749.83	\$1,639.00	\$1,639.00	-\$110.83	-6.3%
10.2400.530.01.	Phone-Contract-Admin	\$1,210.00	\$1,210.00	\$1,210.00	\$1,150.00	\$1,150.00	-\$60.00	-5.0%
10.2400.530.02.	Phone-Contract-Admin	\$1,090.00	\$1,090.00	\$1,090.00	\$1,150.00	\$1,150.00	\$60.00	5.5%
10.2400.531.01.	Telephone	\$5,949.56	\$6,137.44	\$6,240.00	\$6,900.00	\$6,900.00	\$660.00	10.6%
10.2400.531.02.	Telephone	\$6,791.23	\$6,788.72	\$7,400.00	\$7,300.00	\$7,300.00	-\$100.00	-1.4%
10.2400.532.00.	Network Services	\$9,703.56	\$12,244.30	\$11,000.00	\$12,000.00	\$12,000.00	\$1,000.00	9.1%
10.2400.534.01.	Postage	\$128.41	\$62.35	\$725.00	\$625.00	\$625.00	-\$100.00	-13.8%
10.2400.534.02.	Postage	\$332.22	\$120.30	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.550.01.	Printing Of Forms	\$0.00	\$203.50	\$450.00	\$400.00	\$400.00	-\$50.00	-11.1%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2400.550.02.	Printing Of Forms	\$0.00	\$1,094.50	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.3%
10.2400.580.01.	Conferences & Travel	\$0.00	\$0.00	\$90.00	\$90.00	\$90.00	\$0.00	0.0%
10.2400.580.02.	Conferences & Travel	\$53.93	\$40.47	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2400.581.01.	Travel-Contract-Admin	\$1,210.00	\$1,210.00	\$1,210.00	\$1,150.00	\$1,150.00	-\$60.00	-5.0%
10.2400.581.02.	Travel-Contract-Admin	\$1,090.00	\$1,090.00	\$1,200.00	\$1,150.00	\$1,150.00	-\$50.00	-4.2%
10.2400.610.01.	Hospitality	\$379.63	\$999.33	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.610.02.	Hospitality	\$186.54	\$786.58	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.614.01.	Expendable Supplies-Office	-\$20.01	\$122.15	\$600.00	\$500.00	\$500.00	-\$100.00	-16.7%
10.2400.614.02.	Expendable Supplies-Office	\$0.00	\$0.00	\$500.00	\$400.00	\$400.00	-\$100.00	-20.0%
10.2400.650.00.	Support Contracts/Hosted Services	\$71,068.68	\$88,969.68	\$104,568.62	\$109,475.05	\$109,475.05	\$4,906.43	4.7%
10.2400.653.00.	Managed IT Services	\$0.00	\$2,595.00	\$13,417.38	\$10,250.00	\$10,250.00	-\$3,167.38	-23.6%
10.2400.658.00.	Site Licensing	\$7,272.62	\$7,050.07	\$7,500.00	\$8,000.00	\$8,000.00	\$500.00	6.7%
10.2400.733.01.	Additional Equipment-Office	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2400.733.02.	Additional Equipment-Office	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.810.00.	Dues-SAU-Wide	\$113.33	\$113.33	\$125.00	\$114.00	\$114.00	-\$11.00	-8.8%
10.2400.810.01.	Dues	\$795.00	\$819.00	\$920.00	\$920.00	\$920.00	\$0.00	0.0%
10.2400.810.02.	Dues	\$795.00	\$819.00	\$920.00	\$1,670.00	\$1,670.00	\$750.00	81.5%
10.2400.899.01.	HPS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$231,387.00	\$231,387.00	\$231,387.00	#DIV/0!
10.2400.899.02.	HUES-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$82,650.00	\$82,650.00	\$82,650.00	#DIV/0!
10.2515.892.00.	Food Service Bad Debt Expense	\$1,033.40	\$2,800.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$641,140.34	\$688,132.78	\$746,616.38	\$1,086,559.11	\$1,086,559.11	\$339,942.73	45.5%

10.2600.116.01.	Salaries, Maintenance	\$122,760.16	\$159,044.38	\$163,816.67	\$171,121.03	\$171,121.03	\$7,304.36	4.5%
10.2600.116.02.	Salaries, Maintenance	\$146,815.57	\$173,001.47	\$192,221.77	\$198,139.95	\$198,139.95	\$5,918.18	3.1%
10.2600.118.00.	Summer Custodian	\$0.00	\$158.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.0%
10.2600.119.00.	Asst. Facilities Director	\$11,074.75	\$14,047.72	\$13,250.91	\$14,655.99	\$14,655.99	\$1,405.08	10.6%
10.2600.119.01.	Summer Custodian	\$225.75	\$978.25	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.2600.130.01.	Maintenance OT	\$13,273.95	\$14,173.12	\$5,000.00	\$9,000.00	\$9,000.00	\$4,000.00	80.0%
10.2600.130.02.	Maintenance OT	\$17,005.61	\$20,130.94	\$10,000.00	\$15,000.00	\$15,000.00	\$5,000.00	50.0%
10.2600.391.01.	Inspections	\$1,550.58	\$525.25	\$5,100.00	\$2,850.00	\$2,850.00	-\$2,250.00	-44.1%
10.2600.391.02.	Inspections	\$3,193.45	\$2,849.50	\$2,700.00	\$3,875.00	\$3,875.00	\$1,175.00	43.5%
10.2600.402.01.	Pest Control	\$0.00	\$0.00	\$800.00	\$500.00	\$500.00	-\$300.00	-37.5%
10.2600.402.02.	Pest Control	\$0.00	\$0.00	\$800.00	\$500.00	\$500.00	-\$300.00	-37.5%
10.2600.411.00.	Water System Repairs & Service (Rocky	\$9,364.70	\$12,439.72	\$15,500.00	\$14,880.00	\$14,880.00	-\$620.00	-4.0%
10.2600.411.01.	Water System Repairs & Service	\$396.50	\$3,301.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.413.00.	Water Testing	\$3,120.00	\$3,337.50	\$3,400.00	\$3,750.00	\$3,750.00	\$350.00	10.3%
10.2600.421.01.	Trash Removal/recycling	\$11,389.43	\$10,881.06	\$13,500.00	\$14,000.00	\$14,000.00	\$500.00	3.7%
10.2600.421.02.	Trash Removal/recycling	\$10,832.78	\$11,940.73	\$13,000.00	\$13,500.00	\$13,500.00	\$500.00	3.8%
10.2600.422.01.	Snow Plowing	\$22,480.00	\$32,920.00	\$29,000.00	\$35,000.00	\$35,000.00	\$6,000.00	20.7%
10.2600.422.02.	Snow Plowing	\$27,780.00	\$41,950.00	\$34,500.00	\$42,000.00	\$42,000.00	\$7,500.00	21.7%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2600.424.00.	Contracted Grounds/Mowing-SAU	\$5,008.00	\$4,767.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.0%
10.2600.424.01.	Contracted Grounds/Mowing	\$6,179.50	\$6,178.00	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	0.0%
10.2600.424.02.	Contracted Grounds/Mowing	\$6,598.00	\$6,597.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.425.02.	Athletic Field	\$985.00	\$900.00	\$1,400.00	\$1,300.00	\$1,300.00	-\$100.00	-7.1%
10.2600.426.02.	Clock Maint	\$400.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.427.01.	Playground Maintenance	\$3,879.09	\$4,000.00	\$4,600.00	\$5,000.00	\$5,000.00	\$400.00	8.7%
10.2600.427.02.	Playground Maintenance	\$2,774.30	\$0.00	\$4,000.00	\$2,000.00	\$2,000.00	-\$2,000.00	-50.0%
10.2600.430.01.	Grounds Maintenance	\$950.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.430.02.	Grounds Maintenance	\$3,960.00	\$3,447.39	\$5,000.00	\$3,500.00	\$3,500.00	-\$1,500.00	-30.0%
10.2600.431.01.	Heating/vent Services	\$23,070.27	\$1,392.20	\$11,700.00	\$7,500.00	\$7,500.00	-\$4,200.00	-35.9%
10.2600.431.02.	Heating/vent Services	\$4,921.80	\$8,531.97	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.0%
10.2600.432.01.	Fire/vandal Alarm Services	\$1,082.50	\$408.00	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.0%
10.2600.432.02.	Fire/vandal Alarm Svcs	\$5,529.09	\$2,694.80	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2600.433.01.	Plumbing Maintenance	\$4,370.93	\$190.39	\$3,600.00	\$1,600.00	\$1,600.00	-\$2,000.00	-55.6%
10.2600.433.02.	Plumbing Maintenance	\$668.28	\$887.46	\$3,700.00	\$1,500.00	\$1,500.00	-\$2,200.00	-59.5%
10.2600.434.01.	Electrical Maintenance	\$740.98	\$1,501.67	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.434.02.	Electrical Maintenance	\$300.00	\$2,375.00	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.3%
10.2600.436.01.	Septic Systems Services	\$1,676.57	\$1,711.10	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.436.02.	Septic Systems Services	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.437.01.	Painting	\$271.95	\$988.89	\$800.00	\$1,500.00	\$1,500.00	\$700.00	87.5%
10.2600.437.02.	Painting	\$141.47	\$979.20	\$800.00	\$1,500.00	\$1,500.00	\$700.00	87.5%
10.2600.438.00.	General Maintenance SAU	\$50.69	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2600.438.01.	Building Repairs	\$2,576.60	\$2,908.74	\$9,500.00	\$8,500.00	\$8,500.00	-\$1,000.00	-10.5%
10.2600.438.02.	Building Repairs	\$2,784.47	\$871.51	\$5,384.93	\$5,500.00	\$5,500.00	\$115.07	2.1%
10.2600.439.01.	General Maintenance Services	\$4,256.20	\$8,959.43	\$6,000.00	\$8,000.00	\$8,000.00	\$2,000.00	33.3%
10.2600.439.02.	General Maintenance Services	\$3,250.06	\$6,924.91	\$6,500.00	\$7,000.00	\$7,000.00	\$500.00	7.7%
10.2600.490.01.	Service Contracts	\$3,903.80	\$4,469.60	\$10,000.00	\$7,230.00	\$7,230.00	-\$2,770.00	-27.7%
10.2600.490.02.	Service Contracts	\$11,357.50	\$8,510.15	\$17,275.00	\$16,980.00	\$16,980.00	-\$295.00	-1.7%
10.2600.491.02.	Insurance Claim Expense	-\$36.03	\$1,521.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.	Insurance Liability	\$54,486.14	\$78,428.00	\$85,487.00	\$93,181.00	\$93,181.00	\$7,694.00	9.0%
10.2600.531.00.	Phone-Contract-FacSpec	\$118.75	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2600.580.00.	Travel-Contract-FacSpec	\$118.75	\$150.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.580.02.	Mileage-Facilities	\$255.96	\$425.61	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.00.	Expendable Supplies	\$0.00	\$525.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.01.	Expendable Supplies	\$11,907.40	\$14,878.47	\$12,500.00	\$13,000.00	\$13,000.00	\$500.00	4.0%
10.2600.614.02.	Expendable Supplies	\$10,834.68	\$10,765.94	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.0%
10.2600.619.00.	Covid-19 Response Supplies	\$2,529.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.	Utility Svcs Electric	\$27,900.77	\$31,069.20	\$36,000.00	\$37,000.00	\$37,000.00	\$1,000.00	2.8%
10.2600.622.02.	Utility Svcs Electric	\$48,991.76	\$48,650.39	\$56,000.00	\$54,000.00	\$54,000.00	-\$2,000.00	-3.6%
10.2600.623.01.	Heating - Propane	\$28,000.50	\$19,587.43	\$40,000.00	\$25,000.00	\$25,000.00	-\$15,000.00	-37.5%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2600.623.02.	Heating - Propane	\$27,595.55	\$35,964.09	\$37,300.00	\$38,000.00	\$38,000.00	\$700.00	1.9%
10.2600.624.01.	Heating - Oil	\$263.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.730.00.	Truck & Trailer	\$0.00	\$10,752.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2600.733.01.	Additional Equipment-Maintenance	\$0.00	\$511.87	\$1,035.00	\$1,000.00	\$1,000.00	-\$35.00	-3.4%
10.2600.733.02.	Additional Equipment-Maintenance	\$801.52	\$1,082.56	\$1,115.07	\$1,000.00	\$1,000.00	-\$115.07	-10.3%
10.2600.737.01.	Replacement Equipment-Maintenance	\$1,835.92	\$4,481.44	\$3,765.00	\$4,200.00	\$4,200.00	\$435.00	11.6%
10.2600.737.02.	Replacement Equipment-Maintenance	\$731.98	\$2,942.75	\$1,200.00	\$2,200.00	\$2,200.00	\$1,000.00	83.3%
10.2600.893.00.	FY Bldg/Maint Upgrades	\$38,069.43	\$13,235.21	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.0%
10.2600.894.00.	FY Bldg/Maint Upgrades-HUES	\$16,321.20	\$62,544.46	\$9,000.00	\$0.00	\$0.00	-\$9,000.00	-100.0%
		\$773,677.24	\$919,539.04	\$953,402.35	\$959,113.97	\$959,113.97	\$5,711.62	0.6%

10.2700.510.01.	Reg Ed-Transportation-Contract-Vendor	\$160,144.80	\$166,551.00	\$174,045.80	\$180,141.50	\$180,141.50	\$6,095.70	3.5%
10.2700.510.02.	Reg Ed-Transportation-Contract-Vendor	\$160,144.80	\$166,551.00	\$174,045.80	\$180,141.50	\$180,141.50	\$6,095.70	3.5%
10.2700.511.01.	Reg Ed-Field Trips-Vendor	\$300.00	\$400.00	\$2,800.00	\$2,000.00	\$2,000.00	-\$800.00	-28.6%
10.2700.511.02.	Reg Ed-Field Trips-Vendor	\$315.00	\$2,176.66	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2700.512.02.	Reg Ed-Homeless Transportation	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$20,397.62	\$24,750.73	\$24,000.00	\$26,300.00	\$26,300.00	\$2,300.00	9.6%
10.2700.626.02.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$20,397.63	\$24,750.73	\$24,000.00	\$26,300.00	\$26,300.00	\$2,300.00	9.6%
10.2722.500.01.	Spec Ed-Transportation-ESY-Vendor	\$6,317.46	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2722.500.02.	Spec Ed-Transportation-ESY-Vendor	\$3,727.29	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2722.510.01.	Spec Ed-Transportation-In District-Vendor	\$8,420.70	\$66,016.78	\$76,191.40	\$176,500.00	\$176,500.00	\$100,308.60	131.7%
10.2722.510.02.	Spec Ed-Transportation-In District-Vendor	\$0.00	\$0.00	\$47,500.00	\$49,500.00	\$49,500.00	\$2,000.00	4.2%
10.2722.511.02.	Spec Ed-Transportation-Out of District-Vendor	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.01.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2722.626.02.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
		\$380,165.30	\$462,996.90	\$540,183.00	\$658,483.00	\$658,483.00	\$118,300.00	21.9%

10.2900.133.00.	Longevity Bonus-Teacher	\$15,111.99	\$9,950.00	\$7,950.00	\$2,600.00	\$2,600.00	-\$5,350.00	-67.3%
10.2900.134.00.	Health Insurance Opt Outs	\$35,600.00	\$38,375.00	\$37,500.00	\$41,500.00	\$41,500.00	\$4,000.00	10.7%
10.2900.136.00.	Longevity Bonus-Support	\$500.00	\$2,000.00	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-\$0.33
10.2900.138.00.	Retirement Benefit	\$39,644.50	\$125,636.25	\$61,294.50	\$0.00	\$0.00	-\$61,294.50	-100.0%
10.2900.206.00.	Staff Background Checks	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.2900.211.00.	Health Insurance	\$1,112,538.54	\$1,145,220.93	\$1,418,158.64	\$1,395,834.98	\$1,395,834.98	-\$22,323.66	-1.6%
10.2900.212.00.	Dental Insurance	\$53,138.63	\$62,872.12	\$78,297.60	\$78,854.97	\$78,854.97	\$557.37	0.7%
10.2900.213.00.	Life, Ltd, & Ad&d	\$41,342.07	\$45,217.18	\$49,145.00	\$41,602.25	\$41,602.25	-\$7,542.75	-15.3%
10.2900.215.00.	Flex Benefit Spending	-\$52.17	-\$1,809.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.	403(b) Match	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2900.220.00.	FICA	\$550,203.10	\$606,534.21	\$658,177.73	\$639,600.80	\$639,600.80	-\$18,576.93	-2.8%
10.2900.231.00.	Employee Retirement	\$90,706.88	\$101,151.68	\$106,714.10	\$97,612.17	\$97,612.17	-\$9,101.93	-8.5%
10.2900.232.00.	Teacher Retirement	\$1,226,811.80	\$1,306,361.24	\$1,290,574.95	\$1,276,062.27	\$1,276,062.27	-\$14,512.68	-1.1%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
10.2900.250.00.	Unemployment Compensation	\$660.10	\$1,949.00	\$2,034.00	\$2,200.00	\$2,200.00	\$166.00	8.2%
10.2900.260.00.	Workmans Compensation	\$20,375.63	\$32,508.00	\$29,976.00	\$27,218.00	\$27,218.00	-\$2,758.00	-9.2%
10.2900.292.00.	Shoe Allowance	\$0.00	\$100.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
		\$3,189,581.07	\$3,479,065.81	\$3,745,822.52	\$3,609,285.44	\$3,609,285.44	-\$136,537.08	-3.6%

10.4300.720.00.	Architectural Fees	\$1,162.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.4600.720.00.	Site Improvements	\$0.00	\$916.75	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.4600.898.00.	HSMART Related Building Improvement	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
		\$1,162.00	\$916.75	\$3.00	\$3.00	\$3.00	\$0.00	0.0%

10.5110.910.00.	Bond Principal	\$586,243.95	\$593,868.50	\$878,704.18	\$886,756.82	\$886,756.82	\$8,052.64	0.9%
10.5120.910.00.	Bond Interest	\$99,957.32	\$169,851.89	\$207,361.70	\$179,523.86	\$179,523.86	-\$27,837.84	-13.4%
		\$686,201.27	\$763,720.39	\$1,086,065.88	\$1,066,280.68	\$1,066,280.68	-\$19,785.20	-1.8%

10.5221.930.00.	Transfer To Food Service Fund	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00	0.0%
10.5222.930.00.	Transfer To Spec. Revenue Fund	\$190,000.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.0%
10.5252.930.00.	Transfer To Expendable Trust	\$168,970.00	\$198,970.00	\$143,970.00	\$173,970.00	\$173,970.00	\$30,000.00	20.8%
		\$578,970.00	\$198,970.00	\$553,970.00	\$583,970.00	\$583,970.00	\$30,000.00	5.4%

\$13,647,588.48	\$14,612,255.97	\$16,785,835.00	\$17,554,520.00	\$17,554,520.00	\$768,685.00	4.6%
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	FY24 Budget	FY25-RND 3.1	FY25-RND 4.0	\$ Diff	% Diff
Operating Budget	\$15,869,505.00	\$16,464,092.00	\$16,464,092.00	\$594,587.00	3.7%
HESSA		\$87,179.00	\$87,179.00		
Contingency	\$95,000.00	\$95,000.00	\$95,000.00		
SAU Trust	\$23,970.00	\$23,970.00	\$23,970.00		
Maint Trust	\$95,000.00	\$125,000.00	\$125,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
SAU Budget	\$677,360.00	\$734,279.00	\$734,279.00		
	\$16,785,835.00	\$17,554,520.00	\$17,554,520.00	\$768,685.00	4.6%

Guidance: \$16,465,592.00

\$16,464,092.00 Round 3.1
 1,500.00