

Coop FY25 Budget Detail - Round 4.2

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.1100.109.00.	Literacy Program-Reg Ed	\$0.00	\$0.00	\$4,100.00	\$0.00	\$0.00	-\$4,100.00	-100.00%
10.1100.111.00.	New Hire Orientation Wages	\$6,370.75	\$10,121.61	\$6,000.00	\$7,500.00	\$7,500.00	\$1,500.00	25.00%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$0.00	\$73,071.00	\$75,532.00	\$75,532.00	\$2,461.00	3.37%
10.1100.128.03.	Salaries, Substitutes	\$55,093.95	\$65,375.81	\$70,000.00	\$75,000.00	\$75,000.00	\$5,000.00	7.14%
10.1100.128.04.	Salaries, Substitutes	\$111,662.21	\$114,203.48	\$115,000.00	\$115,000.00	\$115,000.00	\$0.00	0.00%
10.1100.320.03.	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.320.04.	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.613.03.	Testing	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.03.	Expendable Supplies	\$6,384.33	\$11,177.43	\$13,200.00	\$14,000.00	\$14,000.00	\$800.00	6.06%
10.1100.614.04.	Expendable Supplies	\$7,915.56	\$12,235.10	\$11,340.01	\$12,000.00	\$12,000.00	\$659.99	5.82%
10.1100.616.03.	Awards	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1100.616.04.	Awards	\$669.55	\$962.40	\$900.00	\$1,000.00	\$1,000.00	\$100.00	11.11%
10.1100.642.03.	Publications	\$2,237.12	\$2,462.04	\$2,650.00	\$2,700.00	\$2,700.00	\$50.00	1.89%
10.1100.642.04.	Publications	\$6,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.	Access Fees	\$1,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.03.	Additional Equipment	\$0.00	\$148.49	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.733.04.	Additional Equipment	\$167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.03.	Replacement Equipment	\$112.19	\$1,110.89	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.737.04.	Replacement Equipment	\$621.75	\$1,452.63	\$2,100.00	\$1,000.00	\$1,000.00	-\$1,100.00	-52.38%
10.1102.112.03.	Salaries, Art	\$55,946.08	\$30,084.35	\$66,650.00	\$66,650.00	\$66,650.00	\$0.00	0.00%
10.1102.112.04.	Salaries, Art	\$136,717.00	\$149,310.66	\$153,221.00	\$153,221.00	\$153,221.00	\$0.00	0.00%
10.1102.430.03.	Equipment Repair, Art	\$0.00	\$0.00	\$245.84	\$400.00	\$400.00	\$154.16	62.71%
10.1102.430.04.	Equipment Repair, Art	\$0.00	\$1,195.94	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10.1102.614.03.	Expendable Supplies, Art	\$3,785.36	\$4,207.81	\$4,568.55	\$5,000.00	\$5,000.00	\$431.45	9.44%
10.1102.614.04.	Expendable Supplies, Art	\$12,071.93	\$12,627.40	\$13,205.00	\$13,865.00	\$13,865.00	\$660.00	5.00%
10.1102.733.03.	Addl Equipment, Art	\$443.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1102.737.04.	Replacement Equipment, Art	\$3,054.93	\$3,242.94	\$5,236.00	\$5,270.00	\$5,270.00	\$34.00	0.65%
10.1105.112.03.	Salaries, English	\$282,650.00	\$291,552.00	\$299,998.00	\$326,556.00	\$326,556.00	\$26,558.00	8.85%
10.1105.112.04.	Salaries, English	\$678,587.22	\$726,045.09	\$721,629.00	\$752,751.80	\$752,751.80	\$31,122.80	4.31%
10.1105.320.03.	Guest Speakers, English	\$1,800.00	\$0.00	\$6,500.00	\$3,000.00	\$3,000.00	-\$3,500.00	-53.85%
10.1105.320.04.	Guest Speakers, English	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.612.04.	Workbooks, English	\$4,614.82	\$5,835.55	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1105.614.03.	Expendable Supplies, English	\$0.00	\$125.96	\$266.96	\$983.00	\$983.00	\$716.04	268.22%
10.1105.614.04.	Expendable Supplies, English	\$0.00	\$148.53	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.615.04.	Teaching Mat, English	\$464.05	\$593.59	\$660.00	\$660.00	\$660.00	\$0.00	0.00%
10.1105.641.03.	Textbooks, English	\$5,489.71	\$6,028.55	\$7,358.34	\$8,710.00	\$8,710.00	\$1,351.66	18.37%
10.1105.641.04.	Textbooks, English	\$7,711.12	\$5,697.41	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%

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10.1105.644.04.	Periodicals, English	\$439.56	\$981.38	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1105.650.00.	Online Resources, English	\$400.00	\$450.00	\$2,400.00	\$4,200.00	\$4,200.00	\$1,800.00	75.00%
10.1105.733.03.	Addl Equip, English	\$301.20	\$922.87	\$576.82	\$320.00	\$320.00	-\$256.82	-44.52%
10.1106.112.03.	Salaries, Foreign Lang	\$222,493.74	\$217,993.89	\$200,030.00	\$219,109.00	\$219,109.00	\$19,079.00	9.54%
10.1106.112.04.	Salaries, Foreign Lang	\$454,911.26	\$468,187.39	\$468,954.00	\$487,100.00	\$487,100.00	\$18,146.00	3.87%
10.1106.320.04.	Guest Speakers, Foreign Language	\$388.19	\$1,180.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1106.612.04.	Workbooks, Foreign Language	\$1,899.26	\$937.00	\$3,099.00	\$3,665.00	\$3,665.00	\$566.00	18.26%
10.1106.614.03.	Expend. Supplies, Foreign Language	\$182.62	\$787.42	\$961.52	\$1,148.00	\$1,148.00	\$186.48	19.39%
10.1106.614.04.	Expend. Supplies, Foreign Language	\$674.02	\$3,916.74	\$1,764.00	\$2,500.00	\$2,500.00	\$736.00	41.72%
10.1106.615.03.	Teaching Mat, Foreign Language	\$510.29	\$245.00	\$634.60	\$1,545.00	\$1,545.00	\$910.40	143.46%
10.1106.615.04.	Teaching Mat, Foreign Language	\$493.55	\$937.39	\$1,400.00	\$2,000.00	\$2,000.00	\$600.00	42.86%
10.1106.616.04.	Awards, Foreign Language	\$105.87	\$235.72	\$500.00	\$600.00	\$600.00	\$100.00	20.00%
10.1106.641.04.	Textbooks, Foreign Language	\$1,975.36	\$4,523.35	\$3,092.00	\$2,900.00	\$2,900.00	-\$192.00	-6.21%
10.1106.650.00.	Online Resources, World Language	\$4,487.07	\$3,331.02	\$7,136.99	\$7,130.00	\$7,130.00	-\$6.99	-0.10%
10.1106.733.03.	Addl Equip, Foreign Language	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.1106.733.04.	Addl Equip, Foreign Language	\$500.90	\$1,998.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.737.03.	Repl Equipment, Foreign Language	\$0.00	\$0.00	\$540.86	\$0.00	\$0.00	-\$540.86	-100.00%
10.1107.112.03.	Salaries, Health	\$72,023.00	\$65,503.00	\$66,650.00	\$66,650.00	\$66,650.00	\$0.00	0.00%
10.1107.112.04.	Salaries, Health and Wellness	\$64,535.00	\$73,103.00	\$74,383.00	\$83,730.00	\$83,730.00	\$9,347.00	12.57%
10.1107.614.03.	Expendable Supplies, Health	\$406.02	\$218.68	\$600.00	\$500.00	\$500.00	-\$100.00	-16.67%
10.1107.614.04.	Expendable Supplies, Health/Wellness	\$297.52	\$435.00	\$700.00	\$635.00	\$635.00	-\$65.00	-9.29%
10.1107.615.03.	Teaching Mat, Health	\$115.01	\$1,316.04	\$2,694.00	\$1,500.00	\$1,500.00	-\$1,194.00	-44.32%
10.1107.615.04.	Teaching Mat, Health	\$916.16	\$1,421.67	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
10.1107.641.04.	Books and Other Print Media, Health	\$471.39	\$0.00	\$1,200.00	\$700.00	\$700.00	-\$500.00	-41.67%
10.1108.112.03.	Salaries, Phys Ed	\$120,058.88	\$130,985.56	\$136,717.00	\$136,717.00	\$136,717.00	\$0.00	0.00%
10.1108.112.04.	Salaries, Phys Ed	\$79,819.50	\$103,671.23	\$108,375.00	\$108,375.00	\$108,375.00	\$0.00	0.00%
10.1108.320.04.	Guest Speaker, Phys Ed	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.430.03.	Equipment Repair, Phys Ed	\$416.24	\$459.10	\$1,600.00	\$1,100.00	\$1,100.00	-\$500.00	-31.25%
10.1108.430.04.	Equipment Repair, Phys Ed	\$639.56	\$684.10	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1108.614.03.	Expendable Supplies, Phys Ed	\$0.00	\$368.19	\$425.99	\$350.00	\$350.00	-\$75.99	-17.84%
10.1108.615.03.	Teaching Mat, Phys Ed	\$349.94	\$53.29	\$2,342.20	\$2,072.80	\$2,072.80	-\$269.40	-11.50%
10.1108.615.04.	Teaching Mat, Phys Ed	\$2,583.22	\$2,894.31	\$3,100.00	\$3,300.00	\$3,300.00	\$200.00	6.45%
10.1108.733.04.	Addl Equipment, Phys Ed	\$527.47	\$0.00	\$700.00	\$1,000.00	\$1,000.00	\$300.00	42.86%
10.1108.737.03.	Replacement Equipment, Phys Ed	\$2,172.75	\$2,872.94	\$1,000.00	\$1,730.00	\$1,730.00	\$730.00	73.00%
10.1108.737.04.	Replacement Equipment, Phys Ed	\$1,076.15	\$1,708.19	\$1,400.00	\$1,600.00	\$1,600.00	\$200.00	14.29%
10.1109.112.04.	Salaries, Family/Consumer Science	\$62,831.53	\$64,393.07	\$66,650.00	\$66,650.00	\$66,650.00	\$0.00	0.00%
10.1109.320.04.	Guest Speakers, Family/Consumer Sci	\$150.00	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.	Equipment Repair, Family/Consumer	\$435.00	\$0.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%

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10.1109.614.04.	Expendable Supplies, Family/Consum	\$6,260.62	\$12,125.97	\$11,000.00	\$11,500.00	\$11,500.00	\$500.00	4.55%
10.1109.616.04.	Awards, Family/Consumer Science	\$0.00	\$0.00	\$100.90	\$100.00	\$100.00	-\$0.90	-0.89%
10.1109.737.04.	Repl Equipment, Family/Consumer Sc	\$1,545.25	\$2,400.00	\$1,979.10	\$2,000.00	\$2,000.00	\$20.90	1.06%
10.1110.112.03.	Salaries, Tech Ed	\$62,242.00	\$40,601.56	\$59,692.00	\$61,184.00	\$61,184.00	\$1,492.00	2.50%
10.1110.430.03.	Equipment Repair, Tech Ed	\$1,266.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1110.490.00.	Lazer Machine Maint. Contract, Tech	\$1,845.00	\$1,550.00	\$11,450.00	\$11,450.00	\$11,450.00	\$0.00	0.00%
10.1110.491.00.	HaaS CNC Mill Service Contract, Tech	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1110.614.03.	Expendable Supplies, Tech Ed	\$1,166.67	\$424.60	\$7,074.50	\$5,200.00	\$5,200.00	-\$1,874.50	-26.50%
10.1110.615.03.	Teaching Mat, Tech Ed	\$2,377.03	\$2,440.43	\$2,790.50	\$2,790.00	\$2,790.00	-\$0.50	-0.02%
10.1110.733.03.	Additional Equip, Tech Ed	\$5,872.37	\$0.00	\$3,930.00	\$2,975.00	\$2,975.00	-\$955.00	-24.30%
10.1110.737.03.	Repl Equipment, Tech Ed	\$1,055.00	\$0.00	\$1,065.32	\$0.00	\$0.00	-\$1,065.32	-100.00%
10.1111.112.00.	Salaries, HS-MS Math	\$61,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.112.03.	Salaries, Math	\$303,780.48	\$317,556.23	\$331,407.00	\$317,374.00	\$317,374.00	-\$14,033.00	-4.23%
10.1111.112.04.	Salaries, Math	\$704,946.30	\$783,488.60	\$824,201.00	\$751,487.00	\$751,487.00	-\$72,714.00	-8.82%
10.1111.614.03.	Expendable Supplies, Math	\$1,340.07	\$1,735.75	\$2,527.95	\$2,600.00	\$2,600.00	\$72.05	2.85%
10.1111.614.04.	Expendable Supplies, Math	\$1,255.18	\$1,948.92	\$1,230.00	\$1,230.00	\$1,230.00	\$0.00	0.00%
10.1111.615.00.	FY Teaching Materials, Math	\$8.00	\$0.00	\$0.00	\$1,935.00	\$1,935.00	\$1,935.00	#DIV/0!
10.1111.615.03.	Teaching Mat, Math	\$0.00	\$0.00	\$3,147.00	\$790.00	\$790.00	-\$2,357.00	-74.90%
10.1111.615.04.	Teaching Mat, Math	\$3,426.07	\$1,483.01	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1111.641.04.	Textbooks, Math	\$12,094.75	\$13,014.88	\$15,790.10	\$16,705.82	\$16,705.82	\$915.72	5.80%
10.1111.643.03.	Online Resources, Math	\$2,514.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.643.04.	Online Resources, Math	\$2,271.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.650.00.	Intervention Software, Math	\$0.00	\$1,863.14	\$1,155.65	\$1,830.00	\$1,830.00	\$674.35	58.35%
10.1111.733.03.	Additional Equipment, Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.733.04.	Additional Equipment, Math	\$468.91	\$2,792.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.810.03.	Fees, Math	\$264.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.810.04.	Fees, Math	\$103.00	\$142.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1112.112.03.	Salaries, Music	\$138,885.00	\$142,547.00	\$146,690.00	\$133,197.00	\$133,197.00	-\$13,493.00	-9.20%
10.1112.112.04.	Salaries, Music	\$89,111.38	\$90,960.08	\$94,866.00	\$96,445.00	\$96,445.00	\$1,579.00	1.66%
10.1112.113.04.	Salaries , Theater	\$21,183.36	\$25,377.92	\$26,468.00	\$27,435.00	\$27,435.00	\$967.00	3.65%
10.1112.430.00.	Equipment Repair, Music	\$435.00	\$1,165.00	\$7,600.00	\$0.00	\$0.00	-\$7,600.00	-100.00%
10.1112.430.03.	Equipment Repair, Music	\$604.66	\$680.00	\$820.00	\$800.00	\$800.00	-\$20.00	-2.44%
10.1112.430.04.	Equipment Repair, Music	\$789.00	\$433.12	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1112.540.03.	Transportation, Music	\$0.00	\$546.50	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1112.540.04.	Transportation, Music	\$1,125.15	\$2,400.57	\$3,200.00	\$3,000.00	\$3,000.00	-\$200.00	-6.25%
10.1112.580.04.	Travel, Choral Director	\$0.00	\$830.10	\$600.00	\$1,000.00	\$1,000.00	\$400.00	66.67%
10.1112.612.04.	Workbooks, Music	\$461.99	\$236.39	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.1112.614.04.	Expendable Supplies, Music	\$352.24	\$2,607.23	\$1,600.00	\$2,000.00	\$2,000.00	\$400.00	25.00%

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10.1112.615.03.	Teaching Mat, Music	\$1,088.86	\$2,156.53	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	0.00%
10.1112.615.04.	Teaching Mat, Music	\$2,008.28	\$2,300.36	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1112.616.04.	Teaching Mat, Choral	\$2,325.17	\$2,050.92	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1112.617.04.	Teaching Mat, Dance	\$343.02	\$349.35	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.643.03.	Online Resources, Music	\$598.00	\$178.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.650.00.	Online Resources, Music	\$0.00	\$0.00	\$198.00	\$550.00	\$550.00	\$352.00	177.78%
10.1112.737.04.	Replacement Equipment, Music	\$6,670.95	\$5,272.64	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1112.810.03.	Fees, Music	\$0.00	\$175.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1112.810.04.	Fees, Music	\$835.00	\$975.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.	Salaries, Science	\$249,138.77	\$267,498.34	\$279,529.00	\$277,253.00	\$277,253.00	-\$2,276.00	-0.81%
10.1113.112.04.	Salaries, Science	\$610,288.00	\$583,493.45	\$651,485.00	\$671,188.24	\$671,188.24	\$19,703.24	3.02%
10.1113.430.03.	Equipment Repair, Science, Grade 7	\$1,000.00	\$1,500.00	\$1,500.00	\$1,200.00	\$1,200.00	-\$300.00	-20.00%
10.1113.430.04.	Equipment Repair, Science	\$1,100.00	\$984.29	\$1,650.00	\$1,720.00	\$1,720.00	\$70.00	4.24%
10.1113.612.04.	Workbooks, Science	\$900.11	\$808.44	\$2,310.00	\$2,100.00	\$2,100.00	-\$210.00	-9.09%
10.1113.613.03.	Expendable Supplies, Science, Grade 8	\$663.30	\$441.77	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.03.	Expendable Supplies, Science, Grade 7	\$2,525.18	\$2,365.37	\$3,506.96	\$3,400.00	\$3,400.00	-\$106.96	-3.05%
10.1113.614.04.	Expendable Supplies, Science	\$3,738.46	\$3,728.26	\$4,100.00	\$4,270.00	\$4,270.00	\$170.00	4.15%
10.1113.615.03.	Teaching Mat, Science, Grade 7	\$8,770.83	\$9,696.13	\$10,483.23	\$8,813.00	\$8,813.00	-\$1,670.23	-15.93%
10.1113.615.04.	Teaching Mat, Science	\$5,721.42	\$1,559.34	\$6,380.00	\$6,630.00	\$6,630.00	\$250.00	3.92%
10.1113.616.03.	Teaching Mat, Science, Grade 8	\$5,017.10	\$5,220.35	\$6,374.21	\$6,820.00	\$6,820.00	\$445.79	6.99%
10.1113.641.03.	Textbooks, Science	\$15,102.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.641.04.	Textbooks, Science	\$69.60	\$4,511.27	\$36,300.00	\$500.00	\$500.00	-\$35,800.00	-98.62%
10.1113.643.04.	Online Resources, Science	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.00.	HBHS Lab Tables, Science	\$11,719.60	\$2,846.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.03.	Addl Equipment, Science	\$0.00	\$0.00	\$1,035.00	\$0.00	\$0.00	-\$1,035.00	-100.00%
10.1113.733.04.	Addl Equipment, Science	\$611.31	\$201.34	\$1,210.00	\$1,260.00	\$1,260.00	\$50.00	4.13%
10.1113.737.03.	Repl Equipment, Science	\$0.00	\$0.00	\$478.99	\$0.00	\$0.00	-\$478.99	-100.00%
10.1113.737.04.	Repl Equipment, Science	\$3,290.00	\$8,099.18	\$2,530.00	\$2,630.00	\$2,630.00	\$100.00	3.95%
10.1114.112.04.	Salaries, Computer Ed	\$74,597.69	\$76,413.00	\$79,694.00	\$59,692.00	\$59,692.00	-\$20,002.00	-25.10%
10.1114.614.04.	Expendables, Computer Ed	\$375.51	\$352.21	\$880.00	\$630.00	\$630.00	-\$250.00	-28.41%
10.1114.615.04.	Teaching Mat, Computer Ed	\$1,206.97	\$345.73	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.1114.641.04.	Textbooks, Computer Ed	\$787.70	\$98.34	\$330.00	\$330.00	\$330.00	\$0.00	0.00%
10.1114.650.00	Online Resources, Computer Ed	\$0.00	\$0.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00	#DIV/0!
10.1114.733.04.	Furniture/Fixtures, Computer Ed	\$0.00	\$329.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.112.03.	Salaries, Soc Studies	\$303,142.69	\$283,497.26	\$292,648.00	\$292,648.00	\$292,648.00	\$0.00	0.00%
10.1115.112.04.	Salaries, Soc Studies	\$623,717.00	\$616,893.29	\$633,885.00	\$635,622.00	\$635,622.00	\$1,737.00	0.27%
10.1115.320.03.	Guest Speakers, Soc Studies	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	-\$800.00	-100.00%
10.1115.612.04.	Workbooks, Soc Studies	\$151.34	\$0.00	\$100.00	\$125.00	\$125.00	\$25.00	25.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.1115.614.03.	Expendable Supplies, Soc Studies	\$248.29	\$541.19	\$883.58	\$1,031.00	\$1,031.00	\$147.42	16.68%
10.1115.614.04.	Expendable Supplies, Soc Studies	\$507.81	\$239.24	\$350.00	\$400.00	\$400.00	\$50.00	14.29%
10.1115.615.03.	Teaching Mat, Soc Studies	\$0.00	\$1,584.01	\$1,321.75	\$1,315.00	\$1,315.00	-\$6.75	-0.51%
10.1115.615.04.	Teaching Mat, Soc Studies	\$175.98	\$1,391.88	\$1,625.00	\$1,775.00	\$1,775.00	\$150.00	9.23%
10.1115.641.03.	Textbooks, Soc Studies	\$0.00	\$159.00	\$24,000.00	\$0.00	\$0.00	-\$24,000.00	-100.00%
10.1115.641.04.	Textbooks, Soc Studies	\$5,922.53	\$12,588.07	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.1115.643.03.	Online Resources, Soc Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.643.04.	Online Resources, Soc Studies	\$1,424.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.650.00.	Online Resources, Social Studies	\$0.00	\$4,782.07	\$5,134.98	\$8,493.00	\$8,493.00	\$3,358.02	65.39%
10.1115.810.03.	Fees, Soc Studies	\$800.00	\$50.00	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%
10.1116.112.04.	Salaries, Engineering	\$57,377.00	\$59,693.00	\$62,257.00	\$62,257.00	\$62,257.00	\$0.00	0.00%
10.1116.430.04.	Equipment Repair, Engineering	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.	Expendable Supplies, Engineering	\$1,117.22	\$159.41	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.733.04.	Addl Equipment, Engineering	\$3,015.00	\$4,281.82	\$3,440.00	\$3,000.00	\$3,000.00	-\$440.00	-12.79%
10.1116.810.00.	First Robotics Team Registration	\$5,000.00	\$4,565.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.	PLTW Participation Fee	\$3,200.00	\$3,200.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.1123.112.03.	Salaries, Reading	\$160,807.00	\$164,851.00	\$167,737.00	\$167,737.00	\$167,737.00	\$0.00	0.00%
10.1123.614.03.	Expendable Supplies, Reading	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.1123.641.03.	Textbooks, Reading	\$430.09	\$472.95	\$544.53	\$700.00	\$700.00	\$155.47	28.55%
10.1123.810.03.	Fees, Spelling Bee	\$182.50	\$182.50	\$190.00	\$190.00	\$190.00	\$0.00	0.00%
10.1169.112.03.	Salaries, Computer	\$53,890.00	\$73,872.57	\$58,473.00	\$76,882.00	\$76,882.00	\$18,409.00	31.48%
10.1169.615.03.	Teaching Mat, Computer	\$129.73	\$628.22	\$5,000.00	\$1,500.00	\$1,500.00	-\$3,500.00	-70.00%
10.1169.650.00.	Online Resources, Computer	\$0.00	\$99.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	#DIV/0!
10.1169.733.03.	Furniture and Fixtures	\$617.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1180.110.00.	New Personnel-Covid-19	\$984.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$6,159,713.32	\$6,282,005.51	\$6,697,419.93	\$6,666,408.66	\$6,666,408.66	-\$31,011.27	-0.46%

10.1200.109.00.	Literacy Program-Spec Ed	\$0.00	\$0.00	\$4,100.00	\$0.00	\$0.00	-\$4,100.00	-100.00%
10.1200.110.03.	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$52,000.00	\$52,000.00	\$52,000.00	#DIV/0!
10.1200.110.04.	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$52,000.00	\$52,000.00	\$52,000.00	#DIV/0!
10.1200.111.03.	Wages: Personal Care	\$4,970.58	\$2,027.41	\$11,500.00	\$7,000.00	\$7,000.00	-\$4,500.00	-39.13%
10.1200.111.04.	Wages: Personal Care	\$32,140.66	\$33,104.77	\$58,500.00	\$69,000.00	\$69,000.00	\$10,500.00	17.95%
10.1200.112.00.	Salaries, Special Ed Math	\$85,773.00	\$87,059.00	\$59,692.00	\$58,473.00	\$58,473.00	-\$1,219.00	-2.04%
10.1200.112.03.	Salaries, Res Rm/spec Needs	\$273,881.95	\$267,602.00	\$341,145.10	\$261,748.00	\$261,748.00	-\$79,397.10	-23.27%
10.1200.112.04.	Salaries, Res Rm/Spec Needs	\$536,612.45	\$505,593.94	\$510,941.47	\$548,708.20	\$548,708.20	\$37,766.73	7.39%
10.1200.113.03.	Don't Use	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	-\$750.00	-100.00%
10.1200.113.04.	Don't Use	\$0.00	\$165.45	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.1200.114.03.	Salaries, Special Ed Paras	\$139,160.96	\$142,504.97	\$230,355.22	\$221,238.00	\$221,238.00	-\$9,117.22	-3.96%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.1200.114.04.	Salaries, Special Ed Paras	\$408,197.45	\$313,978.22	\$409,541.61	\$451,698.00	\$451,698.00	\$42,156.39	10.29%
10.1200.115.00.	Staff Training Stipends	\$0.00	\$11,250.00	\$6,550.00	\$6,550.00	\$6,550.00	\$0.00	0.00%
10.1200.115.03.	Secretaries, Student Services	\$14,628.19	\$16,173.28	\$18,634.36	\$18,317.00	\$18,317.00	-\$317.36	-1.70%
10.1200.115.04.	Secretaries, Student Services	\$26,822.87	\$29,061.00	\$27,352.65	\$25,780.00	\$25,780.00	-\$1,572.65	-5.75%
10.1200.117.03.	Salaries, Behavior Management	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.117.04.	Salaries, Behavior Management	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.121.03.	Salaries, Special Ed Coordinator	\$74,803.68	\$45,250.00	\$90,563.00	\$93,730.00	\$93,730.00	\$3,167.00	3.50%
10.1200.121.04.	Salaries, Special Ed Coordinator	\$46,944.74	\$98,119.12	\$50,940.00	\$51,983.90	\$51,983.90	\$1,043.90	2.05%
10.1200.122.03.	Wages: Extra Curricular: Professional	\$519.80	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1200.122.04.	Wages: Extra Curricular: Professional	\$6,480.00	\$472.70	\$16,000.00	\$11,000.00	\$11,000.00	-\$5,000.00	-31.25%
10.1200.123.03.	Wages: Extra Curricular: Support	\$14.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.04.	Wages: Extra Curricular: Support	\$2,588.66	\$5,369.10	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1200.124.00.	Wages: Training (All) - Student Services	\$4,657.44	\$125.46	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
10.1200.125.00.	Wages: Meetings-Student Services	\$0.00	\$658.74	\$5,500.00	\$0.00	\$0.00	-\$5,500.00	-100.00%
10.1200.125.03.	Wages: Meetings (All) - Student Services	\$3,282.86	\$1,772.33	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	#DIV/0!
10.1200.125.04.	Wages: Meetings (All) - Student Services	\$1,214.83	\$2,244.93	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	#DIV/0!
10.1200.242.00.	Spec Ed Professtional Developement	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.320.04.	Life Skills	\$0.00	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.	Legal Services, Sped	\$22,890.69	\$6,755.75	\$12,350.00	\$12,000.00	\$12,000.00	-\$350.00	-2.83%
10.1200.330.03.	Contracted Service	\$38,012.00	\$51,481.31	\$29,325.58	\$25,000.00	\$25,000.00	-\$4,325.58	-14.75%
10.1200.330.04.	Contracted Services	\$77,960.26	\$69,003.84	\$242,900.00	\$158,700.00	\$158,700.00	-\$84,200.00	-34.66%
10.1200.331.03.	OOD Related Services	\$51,152.14	\$2,225.37	\$3,000.00	\$40,000.00	\$40,000.00	\$37,000.00	1233.33%
10.1200.331.04.	OOD Related Services	\$82,454.00	\$81,293.10	\$131,332.69	\$258,325.00	\$258,325.00	\$126,992.31	96.70%
10.1200.350.00.	Inservice Program	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.560.03.	Tuition	\$177,756.11	\$73,652.39	\$70,000.00	\$273,850.00	\$273,850.00	\$203,850.00	291.21%
10.1200.560.04.	Tuition	\$575,639.80	\$869,489.18	\$1,154,700.00	\$1,055,412.00	\$1,055,412.00	-\$99,288.00	-8.60%
10.1200.580.03.	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.580.04.	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.610.03.	Teaching Materials-Reading Specialist	\$0.00	\$44.90	\$145.60	\$500.00	\$500.00	\$354.40	243.41%
10.1200.610.04.	Teaching Materials-Reading Specialist	\$442.40	\$296.38	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.612.03.	Workbooks, Special Needs	\$533.02	\$1,863.05	\$1,800.00	\$1,200.00	\$1,200.00	-\$600.00	-33.33%
10.1200.612.04.	Workbooks, Special Needs	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.613.03.	Life Skills Prg Supplies	\$228.34	\$563.69	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.613.04.	Life Skills Prg Supplies	\$7,084.90	\$8,616.47	\$12,550.00	\$15,750.00	\$15,750.00	\$3,200.00	25.50%
10.1200.614.03.	Expendable Supplies, Special Needs	\$52.99	\$378.51	\$425.00	\$1,500.00	\$1,500.00	\$1,075.00	252.94%
10.1200.614.04.	Expendable Supplies, Special Needs	\$1,365.90	\$1,094.07	\$1,050.00	\$1,850.00	\$1,850.00	\$800.00	76.19%
10.1200.615.03.	Teaching Materials, Special Needs	\$246.24	\$1,331.90	\$2,500.00	\$1,000.00	\$1,000.00	-\$1,500.00	-60.00%
10.1200.615.04.	Teaching Mat, Special Needs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.1200.616.04.	Expendables, Res. Rm	\$149.41	\$518.92	\$400.00	\$550.00	\$550.00	\$150.00	37.50%
10.1200.617.04.	Teaching Mats Res. Rm.	\$57.63	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.1200.618.04.	FIEMUS teaching materials	\$104.39	\$955.45	\$1,250.00	\$1,450.00	\$1,450.00	\$200.00	16.00%
10.1200.619.04.	FIEMUS supplies and field trips	\$1,351.90	\$1,481.35	\$3,050.00	\$4,000.00	\$4,000.00	\$950.00	31.15%
10.1200.641.04.	Textbooks, Special Needs	\$0.00	\$295.59	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.00.	Instruction Specific Software/Subscrip	\$22,605.66	\$31,911.05	\$28,764.70	\$35,802.20	\$35,802.20	\$7,037.50	24.47%
10.1200.732.03.	Equipment/Maintenance Plans	\$0.00	\$2,324.00	\$5,000.00	\$750.00	\$750.00	-\$4,250.00	-85.00%
10.1200.732.04.	Equipment/Maintenance Plans	\$7,887.11	\$4,648.00	\$5,130.00	\$600.00	\$600.00	-\$4,530.00	-88.30%
10.1200.733.03.	New Student Equipment-Assistive	\$115.00	\$64.19	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.733.04.	New Student Equipment-Assistive	\$131.15	\$0.00	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.00%
10.1200.737.00.	Assistive Equipment	\$0.00	\$32,536.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.03.	Rplcment Student Equipment-Assistiv	\$0.00	\$2,177.61	\$800.00	\$1,400.00	\$1,400.00	\$600.00	75.00%
10.1200.737.04.	Rplcment Student Equipment-Assistiv	\$0.00	\$0.00	\$900.00	\$1,350.00	\$1,350.00	\$450.00	50.00%
10.1200.810.03.	Fees	\$780.00	\$555.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1200.810.04.	Fees	\$780.00	\$555.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1201.115.00.	ESY-Joint	\$57,056.71	\$29,702.50	\$65,000.00	\$66,000.00	\$66,000.00	\$1,000.00	1.54%
10.1201.330.03.	ESY - Contracted Services	\$14,844.00	\$10,971.50	\$8,174.42	\$9,000.00	\$9,000.00	\$825.58	10.10%
10.1201.330.04.	ESY - Contracted Services	\$22,026.18	\$16,356.90	\$69,495.86	\$70,000.00	\$70,000.00	\$504.14	0.73%
10.1201.614.03.	ESY - Supplies	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.00%
10.1201.614.04.	ESY - Supplies	\$638.35	\$838.40	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1205.114.03.	Salaries, NECC-Paras	\$31,699.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1205.114.04.	Salaries, NECC-Paras	\$27,210.21	\$112,152.02	\$209,071.50	\$145,185.00	\$145,185.00	-\$63,886.50	-30.56%
10.1225.734.03.	New Student Equipment-Instructiona	\$0.00	\$437.99	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1225.734.04.	New Student Equipment-Instructiona	\$0.00	\$419.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1225.738.04.	Rplcment Student Equipment-Instruct	\$0.00	\$3,240.87	\$600.00	\$400.00	\$400.00	-\$200.00	-33.33%
10.1250.110.04.	Salary, Transition Specialist	\$43,375.00	\$44,676.00	\$46,240.00	\$47,627.00	\$47,627.00	\$1,387.00	3.00%
10.1250.114.03.	Salaries, 504 Paraeducator	\$0.00	\$141.11	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.1250.114.04.	Salaries, 504 Paraeducator	\$21,059.95	\$29,858.21	\$30,241.35	\$34,115.00	\$34,115.00	\$3,873.65	12.81%
10.1250.116.03.	Wages: 504-Extra Curricular: Prof/Alli	\$510.00	\$42.51	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.116.04.	Wages- 504 Extra Curricular: Prof/Alli	\$394.67	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.03.	Wages: 504-Extra Curricular: Support	\$19.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.120.03.	Wages: 504-Programs	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1250.120.04.	Wages: 504-Programs	\$1,750.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1250.331.03.	Contracted Services, 504	\$0.00	\$0.00	\$14,000.00	\$12,000.00	\$12,000.00	-\$2,000.00	-14.29%
10.1250.331.04.	Contracted Services, 504	\$7,183.75	\$899.54	\$21,250.00	\$18,950.00	\$18,950.00	-\$2,300.00	-10.82%
10.1250.614.03.	Expendable Supplies, 504	\$49.18	\$1,072.29	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.1250.614.04.	Expendable Supplies, 504	\$332.15	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1250.615.04	Teaching Materials, 504	\$0.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	#DIV/0!

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.1260.110.00.	Salaries, ESL / LEP	\$10,453.76	\$18,472.40	\$72,256.00	\$66,295.00	\$66,295.00	-\$5,961.00	-8.25%
10.1260.580.00.	Travel, ESL	\$0.00	\$231.77	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.1260.612.04.	Workbooks, ESL	\$0.00	\$106.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.615.00.	Teaching Mat, LEP	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
		\$2,971,078.43	\$3,078,395.52	\$4,158,448.11	\$4,367,817.30	\$4,367,817.30	\$209,369.19	5.03%

10.1300.561.04.	Voc Ed Tuition	\$40,712.49	\$69,838.42	\$47,000.00	\$73,000.00	\$73,000.00	\$26,000.00	55.32%
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10.1400.113.00.	Salary, Athletic Administrators	\$85,542.00	\$89,196.00	\$159,673.00	\$157,265.00	\$157,265.00	-\$2,408.00	-1.51%
10.1400.113.04.	Salary, Athletic Director	\$65,123.00	\$67,077.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.115.04.	Salaries, Athletic Trainer	\$57,157.00	\$58,872.00	\$60,933.00	\$62,457.00	\$62,457.00	\$1,524.00	2.50%
10.1400.117.03.	Athletic Stipends	\$48,950.00	\$41,200.00	\$52,890.00	\$46,065.00	\$46,065.00	-\$6,825.00	-12.90%
10.1400.117.04.	Athletic Stipends	\$188,950.00	\$196,200.00	\$235,457.50	\$237,480.00	\$237,480.00	\$2,022.50	0.86%
10.1400.118.03.	Salaries, Officials/Support	\$210.00	\$260.00	\$280.00	\$280.00	\$280.00	\$0.00	0.00%
10.1400.118.04.	Salaries, Officials/Support	\$360.00	\$520.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.242.04.	Athletic Professional Development	\$150.00	\$630.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.	Officials	\$8,803.00	\$9,234.00	\$14,354.00	\$14,870.00	\$14,870.00	\$516.00	3.59%
10.1400.320.04.	Officials	\$47,098.82	\$47,876.92	\$56,554.00	\$57,520.00	\$57,520.00	\$966.00	1.71%
10.1400.330.04.	Athletics-Choreography	\$2,000.00	\$2,250.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1400.424.00.	Field Maintenance	\$0.00	\$0.00	\$0.00	\$14,200.00	\$14,200.00	\$14,200.00	#DIV/0!
10.1400.424.04.	Field Maintenance	\$0.00	\$591.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.	Equipment Repair	\$234.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.430.04.	Equipment Repair	\$760.00	\$4,371.10	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1400.441.04.	Hockey Ice Time	\$5,458.33	\$6,458.33	\$6,050.00	\$6,600.00	\$6,600.00	\$550.00	9.09%
10.1400.442.04.	Ski Team Training	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.443.04.	Swim Team Pool Fees	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.448.04.	Facility Rental	\$0.00	\$4,764.00	\$5,700.00	\$9,700.00	\$9,700.00	\$4,000.00	70.18%
10.1400.449.04.	Tennis Facility Rental	\$6,390.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.1400.510.03.	Transportation	\$10,208.27	\$10,787.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.510.04.	Transportation	\$80,386.73	\$82,294.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.531.04.	Communications	\$1,845.08	\$1,797.16	\$2,150.00	\$3,000.00	\$3,000.00	\$850.00	39.53%
10.1400.580.04.	Travel	\$2,476.55	\$3,116.01	\$2,600.00	\$3,600.00	\$3,600.00	\$1,000.00	38.46%
10.1400.610.03.	Athletic Balls	\$2,250.00	\$3,258.00	\$3,500.00	\$3,552.00	\$3,552.00	\$52.00	1.49%
10.1400.610.04.	Athletic Balls	\$5,533.00	\$7,232.00	\$6,630.00	\$5,742.00	\$5,742.00	-\$888.00	-13.39%
10.1400.612.04.	Press Box Supplies	\$0.00	\$3,337.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.614.00.	Training Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.615.03.	Athletic Supplies	\$707.50	\$738.75	\$406.00	\$766.00	\$766.00	\$360.00	88.67%
10.1400.615.04.	Athletic Supplies	\$592.50	\$676.48	\$1,695.00	\$1,401.50	\$1,401.50	-\$293.50	-17.32%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.1400.616.03.	Awards	\$2,191.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.616.04.	Awards	\$2,988.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.04.	Protective Gear	\$1,550.00	\$2,480.94	\$6,590.00	\$7,220.00	\$7,220.00	\$630.00	9.56%
10.1400.618.03.	Uniforms	\$3,682.00	\$2,140.00	\$2,280.00	\$3,480.00	\$3,480.00	\$1,200.00	52.63%
10.1400.618.04.	Uniforms	\$28,606.36	\$25,301.69	\$23,406.00	\$26,700.00	\$26,700.00	\$3,294.00	14.07%
10.1400.650.00.	Online Resources, Athletics	\$562.50	\$0.00	\$0.00	\$4,700.00	\$4,700.00	\$4,700.00	#DIV/0!
10.1400.730.03.	Athletic Equipment	\$1,998.89	\$740.00	\$1,070.00	\$0.00	\$0.00	-\$1,070.00	-100.00%
10.1400.730.04.	Athletic Equipment	\$2,333.98	\$20,690.34	\$3,124.12	\$636.00	\$636.00	-\$2,488.12	-79.64%
10.1400.736.04.	Weight Room Equipment	\$0.00	\$10,475.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.737.04.	Replacement Furniture and Fixtures	\$0.00	\$419.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.739.00.	Replacement Field Equipment	\$12,574.60	\$0.00	\$7,300.00	\$9,145.00	\$9,145.00	\$1,845.00	25.27%
10.1400.739.03.	Replacement Gym Equipment	\$48.00	\$467.65	\$1,350.00	\$613.00	\$613.00	-\$737.00	-54.59%
10.1400.739.04.	Replacement Gym Equipment	\$1,861.02	\$450.00	\$2,365.00	\$4,325.00	\$4,325.00	\$1,960.00	82.88%
10.1400.810.03.	Fees	\$1,040.00	\$1,262.50	\$2,570.00	\$2,600.00	\$2,600.00	\$30.00	1.17%
10.1400.810.04.	Fees	\$17,459.74	\$20,206.50	\$20,820.00	\$21,500.00	\$21,500.00	\$680.00	3.27%
10.1450.110.03.	Class Trip Advisors/DC Chaperones	\$0.00	\$2,610.00	\$5,850.00	\$3,500.00	\$3,500.00	-\$2,350.00	-40.17%
10.1450.117.03.	Extra Curricular Stipends	\$20,250.00	\$20,800.00	\$33,950.00	\$23,000.00	\$23,000.00	-\$10,950.00	-32.25%
10.1450.117.04.	Extra Curricular Stipends	\$32,550.00	\$42,350.00	\$49,750.00	\$46,050.00	\$46,050.00	-\$3,700.00	-7.44%
10.1450.510.04.	Academic Competition-Transportation	\$920.55	\$1,396.58	\$1,500.00	\$1,600.00	\$1,600.00	\$100.00	6.67%
10.1450.600.03.	Class Trip Supplies	\$0.00	\$789.18	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1450.800.04.	Academic Competition-Fees	\$125.00	\$430.00	\$6,000.00	\$1,500.00	\$1,500.00	-\$4,500.00	-75.00%
10.1480.615.04.	Challenge Day (HB the Change spons	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.	Performing Arts Stipends	\$6,275.00	\$6,275.00	\$6,275.00	\$6,275.00	\$6,275.00	\$0.00	0.00%
10.1490.117.04.	Performing Arts Stipends	\$26,600.00	\$29,300.00	\$30,100.00	\$28,900.00	\$28,900.00	-\$1,200.00	-3.99%
10.1490.330.04.	Contracted Services-Performing Arts	\$4,793.00	\$3,750.00	\$5,200.00	\$4,350.00	\$4,350.00	-\$850.00	-16.35%
10.1490.614.04.	Supplies-Auditorium	\$199.44	\$201.39	\$150.00	\$250.00	\$250.00	\$100.00	66.67%
10.1490.730.04.	Addl Equipment	\$0.00	\$177.19	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1490.739.04.	Replacement Equipment	\$1,260.33	\$1,216.82	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		\$794,521.42	\$836,670.02	\$850,272.62	\$852,592.50	\$852,592.50	\$2,319.88	0.27%

10.2100.323.00.	School Resource Officer	\$79,896.02	\$82,374.85	\$88,100.00	\$89,000.00	\$89,000.00	\$900.00	1.02%
10.2100.580.04.	Travel - AHP	\$0.00	\$585.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2113.113.04.	Wages, Social Worker	\$0.00	\$67,106.44	\$69,345.00	\$71,425.00	\$71,425.00	\$2,080.00	3.00%
10.2113.581.04.	Mileage, Social Worker	\$0.00	\$54.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.03.	Salaries, Counselors	\$159,166.00	\$163,543.00	\$169,618.00	\$140,356.00	\$140,356.00	-\$29,262.00	-17.25%
10.2120.112.04.	Salaries, Counselors	\$422,936.55	\$443,251.52	\$466,647.00	\$487,809.00	\$487,809.00	\$21,162.00	4.53%
10.2120.115.04.	Salaries, Secretaries	\$5,202.46	\$5,103.10	\$4,708.44	\$5,759.00	\$5,759.00	\$1,050.56	22.31%
10.2120.117.04.	Salary, Registrar	\$42,077.76	\$40,590.43	\$42,476.24	\$47,761.00	\$47,761.00	\$5,284.76	12.44%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2120.319.04.	Document Management	\$900.00	\$1,674.25	\$1,350.00	\$1,700.00	\$1,700.00	\$350.00	25.93%
10.2120.320.04.	Abuse Prevention Education	\$0.00	\$182.53	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2120.600.04.	Hospitality, Guidance	\$332.53	\$1,470.33	\$600.00	\$1,000.00	\$1,000.00	\$400.00	66.67%
10.2120.613.04.	Testing	\$3,853.80	\$3,078.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2120.614.04.	Expendable Supplies, Guidance	\$544.61	\$951.13	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2120.615.03.	Teaching Mat, Guidance	\$0.00	\$0.00	\$0.00	\$230.00	\$230.00	\$230.00	#DIV/0!
10.2120.615.04.	Teaching Materials, Guidance	\$79.00	\$141.96	\$600.00	\$400.00	\$400.00	-\$200.00	-33.33%
10.2120.650.00.	Online Resources, Guidance	\$0.00	\$0.00	\$325.00	\$200.00	\$200.00	-\$125.00	-38.46%
10.2120.730.03.	Equipment, Guidance	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2120.730.04.	Addl Equip, Guidance	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	-\$200.00	-100.00%
10.2120.810.03.	Fees, Guidance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.810.04.	Fees, Guidance	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2134.112.03.	Salaries, Nurse	\$56,618.00	\$60,480.00	\$63,077.00	\$63,077.00	\$63,077.00	\$0.00	0.00%
10.2134.112.04.	Salaries, Nurse	\$122,390.74	\$122,932.55	\$135,082.00	\$125,086.00	\$125,086.00	-\$9,996.00	-7.40%
10.2134.128.00.	Sub Nurse-SAU Directed	\$34,106.80	\$34,217.50	\$29,016.44	\$37,006.00	\$37,006.00	\$7,989.56	27.53%
10.2134.330.04.	Doctor Services	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2134.430.03.	Equipment Repair, Nurse	\$79.00	\$78.99	\$159.00	\$175.00	\$175.00	\$16.00	10.06%
10.2134.430.04.	Equipment Repair, Nurse	\$79.00	\$78.99	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.612.03.	Field Trip Health Supplies	\$0.00	\$963.58	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.04.	Field Trip Health Supplies	\$0.00	\$522.76	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.03.	Expendable Supplies, Nurse	\$1,688.21	\$1,275.33	\$2,006.54	\$2,300.00	\$2,300.00	\$293.46	14.63%
10.2134.614.04.	Expendable Supplies, Nurse	\$1,675.82	\$1,373.18	\$3,700.00	\$4,000.00	\$4,000.00	\$300.00	8.11%
10.2134.730.04.	Addl Equip	\$291.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2134.737.03.	Replacement Equipment, Nurse	\$0.00	\$306.99	\$623.58	\$528.00	\$528.00	-\$95.58	-15.33%
10.2134.737.04.	Replacement Equipment, Nurse	\$0.00	\$1,037.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.111.03.	Salaries, Psychologist	\$60,282.00	\$30,395.20	\$65,408.00	\$60,738.00	\$60,738.00	-\$4,670.00	-7.14%
10.2142.111.04.	Salaries, Psychologist	\$85,773.00	\$76,413.00	\$79,694.00	\$79,694.00	\$79,694.00	\$0.00	0.00%
10.2142.351.03.	Psycho-Ed Evals	\$380.27	\$13,924.98	\$2,620.00	\$4,500.00	\$4,500.00	\$1,880.00	71.76%
10.2142.351.04.	Psycho-Ed Evals	\$0.00	\$503.99	\$9,000.00	\$4,500.00	\$4,500.00	-\$4,500.00	-50.00%
10.2143.615.03.	Testing Matl, Psycho-Ed	\$1,262.48	\$3,651.39	\$1,380.00	\$3,200.00	\$3,200.00	\$1,820.00	131.88%
10.2143.615.04.	Testing Matl, Psycho-Ed	\$1,150.00	\$1,725.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	#DIV/0!
10.2143.650.00.	Online Resources	\$0.00	\$0.00	\$3,637.50	\$0.00	\$0.00	-\$3,637.50	-100.00%
10.2144.111.04.	Salaries, Psycho Therapy	\$150,441.00	\$158,959.00	\$164,523.00	\$173,267.00	\$173,267.00	\$8,744.00	5.31%
10.2144.614.04.	Teach Mats/psychothep	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2152.390.03.	Contracted Speech Services	\$89,893.50	\$96,137.32	\$111,500.00	\$106,000.00	\$106,000.00	-\$5,500.00	-4.93%
10.2152.390.04.	Contracted Speech Services	\$145,395.00	\$152,948.32	\$168,200.00	\$172,000.00	\$172,000.00	\$3,800.00	2.26%
10.2152.614.03.	Testing Mat, Speech	\$337.70	\$0.00	\$500.00	\$550.00	\$550.00	\$50.00	10.00%
10.2152.614.04.	Testing Mat, Speech	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2152.615.03.	Teaching Mat, Speech	\$49.95	\$344.64	\$798.00	\$500.00	\$500.00	-\$298.00	-37.34%
10.2152.615.04.	Teaching Mat, Speech	\$47.00	\$399.99	\$500.00	\$950.00	\$950.00	\$450.00	90.00%
10.2159.330.03.	Vision/Hearing Consulting	\$2,768.52	\$369.75	\$61,932.48	\$91,375.00	\$91,375.00	\$29,442.52	47.54%
10.2159.330.04.	Vision/Hearing Consulting	\$2,861.73	\$3,279.88	\$8,682.52	\$7,000.00	\$7,000.00	-\$1,682.52	-19.38%
10.2162.330.03.	Physical Therapy	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2162.330.04.	Physical Therapy	\$3,234.00	\$2,500.00	\$4,200.00	\$4,000.00	\$4,000.00	-\$200.00	-4.76%
10.2163.111.03.	Salaries, Occupational Therapy	\$0.00	\$0.00	\$21,525.57	\$0.00	\$0.00	-\$21,525.57	-100.00%
10.2163.111.04.	Salaries, Occupational Therapy	\$0.00	\$0.00	\$61,818.57	\$0.00	\$0.00	-\$61,818.57	-100.00%
10.2163.330.03.	Occupational Therapy	\$38,916.00	\$29,030.40	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	#DIV/0!
10.2163.330.04.	Occupational Therapy	\$28,764.00	\$43,545.60	\$0.00	\$73,000.00	\$73,000.00	\$73,000.00	#DIV/0!
10.2163.613.03.	Testing Materials-Occupational Thera	\$0.00	\$259.27	\$225.00	\$1,000.00	\$1,000.00	\$775.00	344.44%
10.2163.613.04.	Testing Materials-Occupational Thera	\$0.00	\$0.00	\$250.00	\$300.00	\$300.00	\$50.00	20.00%
10.2163.615.03.	Teaching Materials-Occupational The	\$334.29	\$226.55	\$1,250.00	\$1,700.00	\$1,700.00	\$450.00	36.00%
10.2163.615.04.	Teaching Mat, Occupational Therapy	\$0.00	\$0.00	\$350.00	\$525.00	\$525.00	\$175.00	50.00%
10.2180.301.00.	Medicaid Billing	\$9,421.16	\$6,075.41	\$10,133.00	\$10,133.00	\$10,133.00	\$0.00	0.00%
10.2192.111.00.	Salary, BCBA	\$29,360.41	\$18,867.40	\$19,424.26	\$20,007.00	\$20,007.00	\$582.74	3.00%
		\$1,582,990.13	\$1,677,331.93	\$1,885,886.14	\$1,941,051.00	\$1,941,051.00	\$55,164.86	2.93%

10.2200.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$145.89	\$0.00	\$0.00	-\$145.89	-100.00%
10.2210.112.04.	Department Chair Stipends	\$29,014.40	\$29,450.24	\$29,965.44	\$31,065.44	\$31,065.44	\$1,100.00	3.67%
10.2210.113.04.	After School Detention Duty	\$2,142.50	\$2,155.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2210.115.00.	New Hire Orientation Comm. Stipend	\$1,950.00	\$925.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.	CPR/First Aid Training	\$628.59	-\$528.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.	Mentor Stipends	\$1,897.42	\$1,200.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
10.2210.117.04.	Mentor Stipends	\$1,800.00	\$3,750.00	\$5,250.00	\$2,250.00	\$2,250.00	-\$3,000.00	-57.14%
10.2210.240.03.	Staff Reimburse, HBMS Hessa	\$0.00	\$36.98	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.2210.240.04.	Staff Reimburse, HBHS Hessa	\$1,260.00	\$36.98	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2210.241.03.	Staff Reimburse, HBMS Teachers	\$15,576.15	\$21,135.26	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
10.2210.241.04.	Staff Reimburse, HBHS Teachers	\$29,237.41	\$38,359.90	\$65,000.00	\$50,000.00	\$50,000.00	-\$15,000.00	-23.08%
10.2210.242.03.	Staff Development	\$112.62	\$631.67	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.242.04.	Staff Development	\$759.33	\$3,967.04	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
10.2210.243.04.	Prof Development-Database Services	\$580.96	\$0.00	\$4,500.00	\$2,500.00	\$2,500.00	-\$2,000.00	-44.44%
10.2210.244.03.	Prof Development, HBMS AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.	Prof Development, HBHS AHP	\$330.00	\$859.00	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.33%
10.2210.245.00.	SAU Wide PD Activities	\$3,657.41	\$4,882.34	\$4,000.00	\$5,000.00	\$5,000.00	\$1,000.00	25.00%
10.2210.245.03.	Prof Develop-Admin/Non-Union	\$416.35	\$1,373.36	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2210.245.04.	Prof Develop-Admin/Non-Union	\$7,036.96	\$9,508.87	\$6,000.00	\$9,000.00	\$9,000.00	\$3,000.00	50.00%
10.2210.246.00.	Professional Development-IT	\$933.38	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2210.247.00.	Professional Development-F/S Mgr	\$0.00	\$0.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2210.612.00.	New Hire Orientation	\$1,371.98	\$4,558.01	\$2,000.00	\$4,600.00	\$4,600.00	\$2,600.00	130.00%
10.2210.615.00.	CPR Training-Materials	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.2210.641.03.	Professional Books	\$93.08	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.112.03.	Salaries, Library/Media Specialist	\$66,291.00	\$68,968.00	\$72,898.00	\$72,898.00	\$72,898.00	\$0.00	0.00%
10.2222.112.04.	Salaries, Library/Media Specialist	\$81,074.00	\$82,290.00	\$83,730.00	\$83,730.00	\$83,730.00	\$0.00	0.00%
10.2222.113.04.	Salaries, Library Media Asst	\$15,634.08	\$14,581.43	\$20,648.29	\$22,200.00	\$22,200.00	\$1,551.71	7.51%
10.2222.329.04.	Professional Education Services, Libra	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.430.03.	Equipment Repair, Library	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.	Equipment Repair, Library	\$0.00	\$0.00	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00	0.00%
10.2222.614.03.	Expendable Supplies, Library	\$619.51	\$621.82	\$1,000.00	\$650.00	\$650.00	-\$350.00	-35.00%
10.2222.614.04.	Expendable Supplies, Library	\$2,105.92	\$1,433.96	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.615.04.	Teaching Materials, Library	\$0.00	\$567.99	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2222.641.03.	Books and Media, Library	\$2,482.38	\$5,123.02	\$5,650.00	\$5,650.00	\$5,650.00	\$0.00	0.00%
10.2222.641.04.	Books and Media, Library	\$10,737.34	\$11,428.02	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	0.00%
10.2222.649.03.	Publications, Library	\$488.54	\$511.75	\$900.00	\$1,060.00	\$1,060.00	\$160.00	17.78%
10.2222.649.04.	Publications, Library	\$0.00	\$383.49	\$625.00	\$625.00	\$625.00	\$0.00	0.00%
10.2222.650.00.	Online Resources, Library	\$22,002.02	\$21,736.00	\$24,500.00	\$24,600.00	\$24,600.00	\$100.00	0.41%
10.2222.733.03.	Addl Equipment, Library	\$1,170.45	\$972.87	\$650.00	\$1,000.00	\$1,000.00	\$350.00	53.85%
10.2222.733.04.	Addl Equipment, Library	\$0.00	\$118.54	\$35.00	\$35.00	\$35.00	\$0.00	0.00%
10.2222.737.03.	Replacement Equipment	\$0.00	\$125.98	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.	Replacement Equipment	\$0.00	\$338.60	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2225.112.00.	Wages, IT Intern/Temp	\$0.00	\$3,289.46	\$22,000.00	\$25,000.00	\$25,000.00	\$3,000.00	13.64%
10.2225.112.03.	Salaries, IT Specialists	\$34,203.84	\$50,349.40	\$68,003.36	\$27,553.00	\$27,553.00	-\$40,450.36	-59.48%
10.2225.112.04.	Salaries, IT Specialists	\$36,475.92	\$98,661.78	\$83,688.00	\$85,719.00	\$85,719.00	\$2,031.00	2.43%
10.2225.116.00.	Salary, Network Manager	\$74,084.41	\$43,400.01	\$43,470.00	\$44,990.00	\$44,990.00	\$1,520.00	3.50%
10.2225.434.03.	Computer Repairs-IT Dept.	\$352.68	\$286.99	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.434.04.	Computer Repairs-IT Dept	\$1,399.81	\$1,481.92	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2225.531.00.	Phone-Contract-Network Mgr	\$300.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2225.580.00.	Travel, IT	\$300.00	\$910.51	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2225.614.03.	Technology Supplies-IT Dept	\$1,913.53	\$1,771.59	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.	Technology Supplies-IT Dept	\$3,382.83	\$3,326.16	\$3,159.99	\$3,000.00	\$3,000.00	-\$159.99	-5.06%
10.2225.615.03.	Instruction Specific IT Supplies/Repair	\$69.95	\$1,000.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.2225.615.04.	Instruction Specific IT Supplies/Repair	\$237.90	\$1,393.54	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.730.00.	Storage, IT	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.2225.733.03.	Cameras-Safety	\$0.00	\$0.00	\$392.00	\$0.00	\$0.00	-\$392.00	-100.00%
10.2225.733.04.	Cameras-Safety	\$812.38	\$0.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
10.2225.734.00.	Additional Computer Equipment	\$0.00	\$25,650.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2225.734.03.	Additional Computer Equipment	\$6,703.94	\$496.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.04.	Additional Computer Equipment	\$108,851.73	\$3,248.88	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	#DIV/0!
10.2225.738.00.	Chromebook Replacements	\$0.00	-\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.738.03.	Replacement Computer Equipment	\$46,445.73	\$29,222.40	\$112,800.00	\$61,620.00	\$61,620.00	-\$51,180.00	-45.37%
10.2225.738.04.	Replacement Computer Equipment	\$62,242.37	\$24,539.31	\$59,520.00	\$156,650.00	\$156,650.00	\$97,130.00	163.19%
		\$679,180.80	\$625,261.03	\$805,505.97	\$803,570.44	\$803,570.44	-\$1,935.53	-0.24%

10.2310.110.00.	School Board Stipends	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.302.00.	Budget Committee Secretary	\$1,018.00	\$1,023.50	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.540.00.	Advertising	\$6,610.68	\$12,335.81	\$7,800.00	\$12,800.00	\$12,800.00	\$5,000.00	64.10%
10.2310.614.00.	School Board Expenses	\$568.50	\$1,580.16	\$700.00	\$1,500.00	\$1,500.00	\$800.00	114.29%
10.2310.810.00.	Fees, School Board	\$4,962.12	\$4,962.12	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	0.00%
10.2311.301.00.	Public Hear/district Mtg Exp	\$6,720.03	\$3,490.29	\$9,800.00	\$6,000.00	\$6,000.00	-\$3,800.00	-38.78%
10.2311.730.00.	Equipment-Streaming	\$10,865.92	\$94.24	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.	School Board Secretary	\$2,924.50	\$2,869.25	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2313.110.00.	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,700.00	\$1,700.00	\$700.00	70.00%
10.2316.301.00.	Negotiations	\$2,159.00	\$550.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2317.301.00.	Audit	\$14,000.00	\$14,600.00	\$12,600.00	\$12,900.00	\$12,900.00	\$300.00	2.38%
10.2318.301.00.	Legal Services	\$35,148.83	\$36,488.76	\$44,000.00	\$45,000.00	\$45,000.00	\$1,000.00	2.27%
10.2320.310.00.	Sau Assessment	\$997,899.00	\$1,070,947.08	\$1,140,822.00	\$1,169,828.00	\$1,169,828.00	\$29,006.00	2.54%
		\$1,087,176.58	\$1,153,241.21	\$1,365,122.00	\$1,398,128.00	\$1,398,128.00	\$33,006.00	2.42%

10.2400.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$103.63	\$0.00	\$0.00	-\$103.63	-100.00%
10.2400.110.03.	Salaries, Administrators	\$200,758.00	\$202,420.00	\$204,019.00	\$211,155.00	\$211,155.00	\$7,136.00	3.50%
10.2400.110.04.	Salaries, Administrators	\$333,746.09	\$331,798.00	\$335,545.00	\$347,281.00	\$347,281.00	\$11,736.00	3.50%
10.2400.111.04.	Graduation Tech Services	\$250.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.03.	Salaries, Secretaries	\$70,824.23	\$82,108.83	\$97,238.20	\$99,674.00	\$99,674.00	\$2,435.80	2.50%
10.2400.115.04.	Salaries, Secretaries	\$103,897.20	\$118,164.99	\$127,372.08	\$132,438.00	\$132,438.00	\$5,065.92	3.98%
10.2400.118.00.	USDA Wellness Coordinator	\$500.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2400.125.00.	Temporary IT Employees	\$7,780.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.125.00.	Temporary IT Employees	\$0.00	\$3,803.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.	Prof Services-Strategic Planning	\$2,650.11	\$2,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.331.00.	Professional Services	\$0.00	\$48.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.	Consulting Services	\$0.00	\$1,030.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.340.03.	Print Management	\$2,107.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.340.04.	Print Management	\$2,753.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.441.03.	Postage Machine Lease	\$828.48	\$828.48	\$828.48	\$828.48	\$828.48	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2400.441.04.	Postage Machine Lease	\$764.16	\$785.04	\$764.16	\$792.00	\$792.00	\$27.84	3.64%
10.2400.442.00.	Copier/Printer Lease	\$0.00	\$4,574.00	\$18,869.00	\$18,869.00	\$18,869.00	\$0.00	0.00%
10.2400.442.03.	Copier Lease	\$6,075.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.442.04.	Copier Lease	\$4,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.443.03.	Copier Overages	\$373.27	\$1,235.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.443.04.	Copier Overages	\$1,497.38	\$4,633.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.490.00.	Copier/Printer Service/Supplies	\$0.00	\$5,213.04	\$9,838.00	\$9,838.00	\$9,838.00	\$0.00	0.00%
10.2400.490.03.	Service Agreements	\$5,323.17	\$4,448.33	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2400.490.04.	Service Agreements	\$15,844.73	\$11,640.87	\$6,442.00	\$5,300.00	\$5,300.00	-\$(\$1,142.00)	-17.73%
10.2400.530.03.	Phone-Contract-Admin	\$3,300.00	\$3,600.00	\$3,400.00	\$3,600.00	\$3,600.00	\$200.00	5.88%
10.2400.530.04.	Phone-Contract-Admin	\$4,700.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
10.2400.531.03.	Telephone- building	\$11,171.48	\$10,270.92	\$12,500.00	\$11,500.00	\$11,500.00	-\$(\$1,000.00)	-8.00%
10.2400.531.04.	Telephone- building	\$10,941.52	\$11,848.81	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
10.2400.532.00.	Network Services	\$34,396.63	\$0.00	\$40,000.00	\$33,000.00	\$33,000.00	-\$(\$7,000.00)	-17.50%
10.2400.532.03.	Network Services	\$0.00	\$30,860.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.534.03.	Postage	\$639.47	\$1,105.98	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
10.2400.534.04.	Postage	\$4,781.86	\$2,684.31	\$5,000.00	\$4,000.00	\$4,000.00	-\$(\$1,000.00)	-20.00%
10.2400.550.03.	Printing	\$478.00	\$614.50	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.550.04.	Printing	\$1,475.55	\$1,342.50	\$1,500.00	\$1,600.00	\$1,600.00	\$100.00	6.67%
10.2400.580.04.	Travel-Admin/Non-Union	\$0.00	\$181.96	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2400.581.03.	Travel-Union Staff Mileage	\$0.00	\$86.86	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.04.	Travel-Union Staff Mileage	\$71.14	\$280.94	\$200.00	\$300.00	\$300.00	\$100.00	50.00%
10.2400.600.03.	Hospitality	\$256.62	\$1,171.02	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.600.04.	Hospitality	\$1,310.76	\$1,299.82	\$1,500.00	\$1,700.00	\$1,700.00	\$200.00	13.33%
10.2400.650.00.	Support Contracts/Hosting Services	\$146,079.67	\$169,387.90	\$209,860.21	\$213,634.26	\$213,634.26	\$3,774.05	1.80%
10.2400.653.00.	Managed IT Services	\$0.00	\$5,190.00	\$24,847.00	\$25,000.00	\$25,000.00	\$153.00	0.62%
10.2400.658.00.	Site Licensing	\$9,999.85	\$10,688.81	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.737.00.	Replacement Equipment	\$16,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.801.04.	Graduation Expenses	\$11,852.49	\$15,122.93	\$13,750.00	\$17,670.00	\$17,670.00	\$3,920.00	28.51%
10.2400.810.00.	Dues-SAU-Wide	\$113.34	\$113.34	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.2400.810.03.	Dues	\$1,060.00	\$810.00	\$810.00	\$810.00	\$810.00	\$0.00	0.00%
10.2400.810.04.	Dues	\$4,460.00	\$4,865.00	\$5,540.00	\$5,680.00	\$5,680.00	\$140.00	2.53%
10.2400.899.03.	HBMS-FY New Items	\$0.00	\$0.00	\$0.00	\$361,450.00	\$186,450.00	\$186,450.00	#DIV/0!
10.2400.899.04.	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$395,488.00	\$570,488.00	\$570,488.00	#DIV/0!
10.2515.892.00.	Food Service Bad Debt Expense	\$2,189.29	\$4,514.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,025,970.24	\$1,057,973.03	\$1,170,546.76	\$1,953,127.74	\$1,953,127.74	\$782,580.98	66.86%

10.2600.116.03.	Salaries, Maintenance	\$170,313.32	\$179,536.16	\$225,721.44	\$234,783.00	\$234,783.00	\$9,061.56	4.01%
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Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2600.116.04.	Salaries, Maintenance	\$292,415.03	\$288,552.45	\$353,802.11	\$383,344.00	\$383,344.00	\$29,541.89	8.35%
10.2600.119.00.	Facilities Specialist	\$21,697.89	\$27,744.00	\$34,201.44	\$31,755.00	\$31,755.00	-\$2,446.44	-7.15%
10.2600.130.03.	Maintenance Overtime	\$9,937.35	\$14,523.22	\$11,000.00	\$16,000.00	\$16,000.00	\$5,000.00	45.45%
10.2600.130.04.	Maintenance Overtime	\$6,581.73	\$5,606.67	\$9,000.00	\$8,000.00	\$8,000.00	-\$1,000.00	-11.11%
10.2600.330.00.	Contracted Services	\$0.00	\$888.11	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.	Inspections	\$5,241.83	\$9,094.50	\$6,200.00	\$7,300.00	\$7,300.00	\$1,100.00	17.74%
10.2600.391.04.	Inspections	\$6,590.25	\$5,008.25	\$8,100.00	\$6,400.00	\$6,400.00	-\$1,700.00	-20.99%
10.2600.402.03.	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.	Water System Maintenance	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.04.	Water System Maintenance	\$2,459.03	\$1,038.00	\$3,000.00	\$2,600.00	\$2,600.00	-\$400.00	-13.33%
10.2600.413.03.	Regular Water Testing	\$1,395.00	\$1,665.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.413.04.	Regular Water Testing	\$3,767.50	\$3,932.50	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2600.414.03.	SB247 Water Testing	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.414.04.	SB247 Water Testing	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.03.	Trash Removal	\$11,271.91	\$11,891.60	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
10.2600.421.04.	Trash Removal	\$23,590.18	\$24,428.59	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
10.2600.422.03.	Snow Removal	\$24,145.00	\$34,485.00	\$28,000.00	\$37,000.00	\$37,000.00	\$9,000.00	32.14%
10.2600.422.04.	Snow Removal	\$45,760.00	\$66,900.00	\$56,000.00	\$70,000.00	\$70,000.00	\$14,000.00	25.00%
10.2600.424.03.	Contracted Grounds/Mowing	\$16,877.22	\$16,875.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.2600.424.04.	Contracted Grounds/Mowing	\$29,395.00	\$29,162.60	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	0.00%
10.2600.430.03.	Equipment Repair, Maintenance	\$0.00	\$1,557.14	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.430.04.	Equipment Repair, Maintenance	\$1,607.60	\$3,572.81	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.11%
10.2600.431.03.	Heating/ventilating Svcs	\$7,123.36	\$7,485.46	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2600.431.04.	Heating/ventilation Svcs	\$8,029.51	\$7,503.06	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.432.03.	Fire/alarm Svcs	\$1,375.00	\$337.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.432.04.	Fire/alarm Svcs	\$5,704.99	\$2,792.50	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.433.03.	Plumbing Maintenance	\$1,503.34	\$1,076.21	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2600.433.04.	Plumbing Maintenance	\$3,745.00	\$3,910.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.434.03.	Electrical Maintenance	\$0.00	\$1,086.98	\$4,000.00	\$3,500.00	\$3,500.00	-\$500.00	-12.50%
10.2600.434.04.	Electrical Maintenance	\$1,827.56	\$7,805.29	\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%
10.2600.436.03.	Septic System Svcs	\$0.00	\$0.00	\$2,700.00	\$1,200.00	\$1,200.00	-\$1,500.00	-55.56%
10.2600.436.04.	Septic System Svcs	\$0.00	\$925.00	\$3,500.00	\$2,000.00	\$2,000.00	-\$1,500.00	-42.86%
10.2600.437.03.	Painting	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.437.04.	Painting	\$68.95	\$72.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.438.03.	Building Repairs	\$4,086.63	\$6,632.22	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2600.438.04.	Building Repairs	\$4,010.78	\$6,356.52	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2600.439.03.	General Maintenance Services	\$8,696.69	\$13,803.46	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2600.439.04.	General Maintenance Services	\$12,131.22	\$8,446.64	\$15,700.00	\$15,700.00	\$15,700.00	\$0.00	0.00%
10.2600.490.03.	Service Contracts	\$12,407.00	\$18,441.50	\$13,950.00	\$23,450.00	\$23,450.00	\$9,500.00	68.10%
10.2600.490.04.	Service Contracts	\$22,295.86	\$22,080.00	\$24,200.00	\$23,500.00	\$23,500.00	-\$700.00	-2.89%
10.2600.520.00.	Insurance Liability	\$50,173.10	\$72,195.00	\$78,693.00	\$85,775.00	\$85,775.00	\$7,082.00	9.00%
10.2600.531.00.	Phone-Contract-FacSpec	\$237.50	\$300.00	\$300.00	\$1,200.00	\$1,200.00	\$900.00	300.00%
10.2600.580.00.	Travel-Contract-FacSpec	\$237.50	\$300.00	\$300.00	\$600.00	\$600.00	\$300.00	100.00%
10.2600.580.03.	Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.04.	Travel	\$0.00	\$37.20	\$250.00	\$200.00	\$200.00	-\$50.00	-20.00%
10.2600.614.00.	Expendable Supplies	\$0.00	\$1,000.00	\$1,200.00	\$1,000.00	\$1,000.00	-\$200.00	-16.67%
10.2600.614.03.	Expendable Supplies	\$14,346.08	\$28,551.54	\$17,000.00	\$18,000.00	\$18,000.00	\$1,000.00	5.88%
10.2600.614.04.	Expendable Supplies	\$27,316.16	\$32,952.99	\$30,800.00	\$31,000.00	\$31,000.00	\$200.00	0.65%
10.2600.619.00.	Covid-19 Response Supplies	\$16,554.61	\$1,632.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.621.03.	Utility Svcs Propane Gas	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	-\$150.00	-100.00%
10.2600.621.04.	Utility Svcs Propane Gas	\$709.66	\$808.40	\$800.00	\$850.00	\$850.00	\$50.00	6.25%
10.2600.622.03.	Utility Svcs Electric	\$87,566.73	\$81,071.68	\$96,000.00	\$94,000.00	\$94,000.00	-\$2,000.00	-2.08%
10.2600.622.04.	Utility Svcs Electric	\$159,845.15	\$158,222.17	\$174,000.00	\$164,000.00	\$164,000.00	-\$10,000.00	-5.75%
10.2600.624.03.	Utility Svcs Oil	\$55,041.73	\$66,308.65	\$60,000.00	\$73,000.00	\$73,000.00	\$13,000.00	21.67%
10.2600.624.04.	Utility Svcs Oil	\$83,848.17	\$167,979.25	\$91,000.00	\$175,000.00	\$175,000.00	\$84,000.00	92.31%
10.2600.730.00.	Truck, Maintenance	\$2,563.10	\$26,512.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.731.03.	Additional Equipment	\$284.97	\$2,474.77	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.	Additional Equipment	\$1,037.56	\$1,938.88	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.	Replacement Equipment	\$3,252.77	\$3,472.45	\$5,500.00	\$6,500.00	\$6,500.00	\$1,000.00	18.18%
10.2600.735.04.	Replacement Equipment	\$253.61	\$930.82	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.893.00.	HBMS-FY Bldg/Maint. Upgrades	\$40,283.25	\$96,597.84	\$13,000.00	\$0.00	\$0.00	-\$13,000.00	-100.00%
10.2600.894.00.	HBHS-FY Bldg/Maint. Upgrades	\$59,347.50	\$173,851.01	\$310,372.00	\$0.00	\$0.00	-\$310,372.00	-100.00%
		\$1,369,125.88	\$1,752,352.59	\$1,861,239.99	\$1,700,657.00	\$1,700,657.00	-\$160,582.99	-8.63%

10.2700.510.03.	Reg Ed-Transportation-Contract-Vend	\$275,954.24	\$286,995.00	\$298,471.00	\$310,412.50	\$310,412.50	\$11,941.50	4.00%
10.2700.510.04.	Reg Ed-Transportation-Contract-Vend	\$275,954.34	\$286,995.00	\$298,471.00	\$310,412.50	\$310,412.50	\$11,941.50	4.00%
10.2700.512.04.	Reg Ed-Transportation-Homeless	\$0.00	\$30,560.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.03.	Reg Ed-Gasoline/diesel Fuel-Vendor	\$33,527.18	\$40,341.83	\$37,000.00	\$45,300.00	\$45,300.00	\$8,300.00	22.43%
10.2700.626.04.	Reg Ed-Gasoline/diesel Fuel-Vendor	\$33,527.23	\$40,308.43	\$37,000.00	\$45,300.00	\$45,300.00	\$8,300.00	22.43%
10.2721.510.03.	Reg Ed Transportation-BH & Other	\$10,679.90	\$3,103.71	\$13,547.00	\$13,858.00	\$13,858.00	\$311.00	2.30%
10.2721.510.04.	Reg Ed Transportation-BH & Other	\$9,745.50	\$2,379.00	\$14,547.00	\$14,858.00	\$14,858.00	\$311.00	2.14%
10.2722.430.00.	Spec Ed Van Repairs/Maintenance	\$68.90	\$963.99	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2722.510.03.	Spec Ed-Transportation-Vendor	\$37,602.66	\$124,372.24	\$178,228.00	\$105,228.00	\$105,228.00	-\$73,000.00	-40.96%
10.2722.510.04.	Spec Ed-Transportation-Vendor	\$144,345.47	\$288,434.82	\$329,700.00	\$345,684.00	\$345,684.00	\$15,984.00	4.85%
10.2722.511.03.	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.2722.511.04.	Spec Ed-Field Trips-Vendor	\$2,263.53	\$22,514.35	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
10.2722.520.00.	Spec Ed Van Insurance/Reg/Inspectio	\$135.00	\$135.00	\$150.00	\$200.00	\$200.00	\$50.00	33.33%
10.2722.626.00.	Spec Ed-Van Gas Card Purchases	\$1,543.61	\$1,285.24	\$2,000.00	\$1,800.00	\$1,800.00	-\$200.00	-10.00%
10.2723.122.04.	Wages - Voc Ed Van Driver	\$49,984.85	\$9,283.23	\$55,160.00	\$57,784.00	\$57,784.00	\$2,624.00	4.76%
10.2723.430.00.	Voc Ed Van Repairs/Maintenance	\$3,461.97	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2723.510.04.	Voc Ed Transportation-Vendor	\$53,267.60	\$173,828.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
10.2723.614.00.	Voc Ed Van-Supplies/RSA Required Pu	\$317.82	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2723.626.00.	Voc Ed Van Gas Card Purchases	\$6,531.07	\$3,983.52	\$7,500.00	\$8,500.00	\$8,500.00	\$1,000.00	13.33%
10.2724.510.03.	Athletic Transportation-Vendor	\$0.00	\$0.00	\$12,682.42	\$12,682.42	\$12,682.42	\$0.00	0.00%
10.2724.510.04.	Athletic Transportation-Vendor	\$0.00	\$0.00	\$85,336.01	\$85,336.01	\$85,336.01	\$0.00	0.00%
10.2726.520.00.	Truck Inspection/Registration	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$938,910.87	\$1,315,528.36	\$1,442,692.43	\$1,431,255.43	\$1,431,255.43	-\$11,437.00	-0.79%

10.2900.134.00.	Health Insurance Opt Out	\$69,379.00	\$63,458.33	\$76,000.00	\$100,000.00	\$100,000.00	\$24,000.00	31.58%
10.2900.136.00.	Longevity Bonus-Support	\$1,500.00	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$1,500.00	100.00%
10.2900.138.00.	Retirement Benefit	\$0.00	\$154,699.54	\$51,908.44	\$89,777.24	\$89,777.24	\$37,868.80	72.95%
10.2900.211.00.	Health Insurance	\$2,081,124.55	\$2,153,142.74	\$2,302,096.09	\$2,791,079.37	\$2,791,079.37	\$488,983.28	21.24%
10.2900.212.00.	Dental Insurance	\$136,366.69	\$136,254.09	\$167,319.41	\$184,532.52	\$184,532.52	\$17,213.11	10.29%
10.2900.213.00.	Life, Ltd, Ad&d	\$59,344.52	\$61,223.82	\$64,028.00	\$67,840.00	\$54,840.00	-\$9,188.00	-14.35%
10.2900.215.00.	Flex Benefit	-\$2,200.66	-\$6,514.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.	403(b) Matching	\$5,800.00	\$5,800.20	\$12,000.00	\$20,250.00	\$20,250.00	\$8,250.00	68.75%
10.2900.220.00.	Fica	\$876,905.11	\$901,452.63	\$1,004,702.13	\$1,006,268.09	\$1,006,268.09	\$1,565.96	0.16%
10.2900.231.00.	Employee Retirement	\$144,561.76	\$152,407.79	\$202,568.94	\$192,596.82	\$192,596.82	-\$9,972.12	-4.92%
10.2900.232.00.	Teacher Retirement	\$1,953,866.69	\$2,012,497.00	\$2,034,292.45	\$2,073,579.70	\$2,073,579.70	\$39,287.25	1.93%
10.2900.250.00.	Unemployment Compensation	\$2,739.37	\$9,778.00	\$9,778.00	\$9,925.00	\$9,925.00	\$147.00	1.50%
10.2900.260.00.	Workmans Compensation	\$27,252.00	\$38,594.00	\$37,779.00	\$42,464.00	\$42,464.00	\$4,685.00	12.40%
10.2900.292.00.	Shoe Allowance-Support Staff	\$470.95	\$160.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
		\$5,357,109.98	\$5,684,454.13	\$5,964,572.46	\$6,581,912.74	\$6,568,912.74	\$604,340.28	10.13%

10.4200.710.00.	Site Improvements - FY	\$0.00	\$56,651.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4300.720.04.	Architectural Fees	\$1,262.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
		\$1,262.00	\$56,651.00	\$2.00	\$2.00	\$2.00	\$0.00	0.00%

10.5100.830.00.	Interest-Bond	\$113,090.58	\$83,774.96	\$53,020.00	\$25,406.94	\$25,406.94	-\$27,613.06	-52.08%
10.5100.910.00.	Principal-Bond	\$669,581.03	\$697,772.65	\$731,028.00	\$759,348.66	\$759,348.66	\$28,320.66	3.87%
10.5110.911.00.	Principal-Vans Lease	\$13,188.19	\$13,889.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.5110.912.00.	Principal-HVAC Lease	\$0.00	\$228,435.18	\$156,358.46	\$160,931.94	\$160,931.94	\$4,573.48	2.92%
10.5120.831.00.	Interest-Vans Lease	\$1,439.79	\$738.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
10.5120.832.00.	Interest-HVAC Lease	\$0.00	\$7,035.82	\$77,748.13	\$73,174.65	\$73,174.65	-\$4,573.48	-5.88%
		\$797,299.59	\$1,031,646.59	\$1,018,154.59	\$1,018,862.19	\$1,018,862.19	\$707.60	0.07%

10.5221.930.00.	Transfer To Food Service	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
10.5222.930.00.	Trnsfr To Special Revenue Fund	\$260,000.00	\$0.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
10.5253.930.00.	Transfer to Maintenance Expendable	\$115,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
	HEA Contract					\$1,163,460.00	\$1,163,460.00	#DIV/0!
10.5254.930.00.	Transfer to Spec Ed Expendable Trust	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	-\$25,000.00	-100.00%
		\$775,000.00	\$225,000.00	\$985,000.00	\$960,000.00	\$2,123,460.00	\$1,138,460.00	115.58%

\$23,580,051.73	\$24,846,349.34	\$28,251,863.00	\$29,748,385.00	\$30,898,845.00	\$2,646,982.00	9.37%
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	FY24 Budget	FY25-RND 3.0	FY25-RND 4.2	\$ Diff	% Diff
Operating Budget	\$26,661,041.00	\$28,071,084.00	\$28,058,084.00	\$1,397,043.00	5.24%
HEA			\$1,163,460.00		
HESSA		\$82,473.00	\$82,473.00		
Contingency	\$125,000.00	\$125,000.00	\$125,000.00		
Maintenance Trust	\$300,000.00	\$300,000.00	\$300,000.00		
Special Ed Trust	\$25,000.00	\$0.00	\$0.00		
SAU Budget	\$1,140,822.00	\$1,169,828.00	\$1,169,828.00		
	\$28,251,863.00	\$29,748,385.00	\$30,898,845.00	\$2,646,982.00	9.37%

FY25 Guidance \$28,071,084.00
\$28,058,084.00
\$13,000.00