

FY26 HSD Budget - Round 4.0

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$8,401.93	\$5,205.92	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$80,587.00	\$55,000.00	\$55,000.00	-\$25,587.00	-31.75%
10.1100.112.01.0	Salaries Classroom Teachers	\$2,135,773.82	\$2,248,581.77	\$2,393,047.00	\$2,333,372.00	\$2,333,372.00	-\$59,675.00	-2.49%
10.1100.112.02.0	Salaries Classroom Teachers	\$1,612,211.26	\$1,651,959.43	\$1,620,941.70	\$1,597,023.70	\$1,597,023.70	-\$23,918.00	-1.48%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$85,432.16	\$62,874.93	\$99,861.02	\$99,861.02	\$99,861.02	\$0.00	0.00%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$27.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.115.00.0	Meeting Attendance	\$741.85	\$3,160.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.117.02.0	Salaries, Instructional Assts	\$41,400.91	\$57,471.39	\$58,260.51	\$57,130.74	\$57,130.74	-\$1,129.77	-1.94%
10.1100.127.01.0	HPS RTI Summer Program	\$1,166.00	\$4,664.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.00%
10.1100.127.02.0	HUES RTI Summer Program	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	-\$2,250.00	-100.00%
10.1100.128.01.0	Salaries Substitutes	\$44,491.63	\$57,536.73	\$55,000.00	\$56,000.00	\$56,000.00	\$1,000.00	1.82%
10.1100.128.02.0	Salaries Substitutes	\$35,465.31	\$43,142.94	\$36,000.00	\$40,000.00	\$40,000.00	\$4,000.00	11.11%
10.1100.131.01.0	Special Projects	\$0.00	\$2,677.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.320.01.0	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.0	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.331.01.0	Contracted RTI Services	\$7,617.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.01.0	Repair Equipment-School	\$1,020.15	\$175.98	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1100.430.02.0	Repair Equipment-School	\$573.96	\$160.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1100.614.01.0	Expendable Supplies, Bid Items	\$14,036.66	\$20,254.01	\$25,050.00	\$25,200.00	\$25,200.00	\$150.00	0.60%
10.1100.614.02.0	Expendable Supplies, Bid Items	\$13,919.92	\$16,166.52	\$18,800.00	\$19,000.00	\$19,000.00	\$200.00	1.06%
10.1100.650.00.0	Instruction Specific Software/Subsc	\$26,867.46	\$44,465.67	\$52,795.00	\$56,795.00	\$56,795.00	\$4,000.00	7.58%
10.1100.733.01.0	Additional Equipment-School	\$4,650.12	\$950.58	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.733.02.0	Additional Equipment-School	\$999.99	\$530.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.737.01.0	Replacement Equipment-School	\$0.00	\$1,659.67	\$800.00	\$1,100.00	\$1,100.00	\$300.00	37.50%
10.1100.737.02.0	Replacement Equipment-School	\$2,993.25	\$2,000.00	\$600.00	\$1,000.00	\$1,000.00	\$400.00	66.67%
10.1100.739.01.0	New Classroom Equipment	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1102.614.01.0	Expendable Supplies, Art	\$5,650.14	\$4,861.87	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.00%
10.1102.614.02.0	Expendable Supplies, Art	\$4,149.42	\$4,977.04	\$5,300.00	\$5,400.00	\$5,400.00	\$100.00	1.89%
10.1105.612.01.0	Workbooks, Language Arts	\$4,239.83	\$6,715.94	\$6,684.00	\$6,725.00	\$6,725.00	\$41.00	0.61%
10.1105.612.02.0	Workbooks, Language Arts	\$3,462.32	\$668.00	\$6,000.00	\$3,000.00	\$3,000.00	-\$3,000.00	-50.00%
10.1105.614.01.0	Language Arts Expend Supplies	\$2,372.70	\$3,268.91	\$4,241.00	\$3,200.00	\$3,200.00	-\$1,041.00	-24.55%
10.1105.614.02.0	Language Arts Expend Supplies	\$2,921.77	\$1,595.19	\$3,700.00	\$2,900.00	\$2,900.00	-\$800.00	-21.62%
10.1105.615.01.0	Teaching Materials, Language Arts	\$17,358.53	\$13,397.52	\$13,400.00	\$13,400.00	\$13,400.00	\$0.00	0.00%
10.1105.615.02.0	Teaching Materials, Language Arts	\$3,296.43	\$3,604.21	\$4,000.00	\$3,400.00	\$3,400.00	-\$600.00	-15.00%
10.1106.615.02.0	Foreign Lang-Teach Materials	\$121.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.615.01.0	Teaching Materials, Physical Educa	\$582.34	\$1,111.62	\$1,179.00	\$1,192.00	\$1,192.00	\$13.00	1.10%
10.1108.615.02.0	Teaching Materials, Physical Educa	\$1,549.94	\$1,690.25	\$2,200.00	\$2,300.00	\$2,300.00	\$100.00	4.55%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.1111.612.01.0	Workbooks, Math	\$639.71	\$0.00	\$670.00	\$0.00	\$0.00	-\$670.00	-100.00%
10.1111.612.02.0	Workbooks, Math	\$981.48	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1111.615.01.0	Teaching Materials, Math	\$2,666.16	\$2,443.79	\$3,500.00	\$4,400.00	\$4,400.00	\$900.00	25.71%
10.1111.615.02.0	Teaching Materials, Math	\$294.84	\$1,916.25	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
10.1111.641.00.0	Textbooks, Math-District Purchase	\$8,180.22	\$23,748.80	\$54,500.00	\$54,500.00	\$54,500.00	\$0.00	0.00%
10.1112.615.01.0	Teaching Materials, Music	\$4,792.61	\$1,248.49	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00	0.00%
10.1112.615.02.0	Teaching Materials, Music	\$1,215.07	\$1,188.73	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1112.733.01.0	Additional Equipment, Music	\$0.00	\$319.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.320.02.0	Environmental Sciences Contract	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.613.02.0	Expendable Supplies, Environmental	\$0.00	\$248.98	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.01.0	Expendable Supplies, Science	\$2,520.07	\$2,427.51	\$2,787.00	\$2,800.00	\$2,800.00	\$13.00	0.47%
10.1113.614.02.0	Expendable Supplies, Science	\$1,554.70	\$849.70	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1113.615.01.0	Teaching Materials, Science	\$1,298.90	\$761.75	\$1,300.00	\$1,294.00	\$1,294.00	-\$6.00	-0.46%
10.1113.615.02.0	Teaching Materials, Science	\$1,046.15	\$936.27	\$1,700.00	\$1,500.00	\$1,500.00	-\$200.00	-11.76%
10.1113.616.02.0	Teaching Materials-Environmental	\$0.00	\$564.21	\$3,000.00	\$3,200.00	\$3,200.00	\$200.00	6.67%
10.1113.739.01.0	Additional Equipment, Science	\$0.00	\$596.84	\$500.00	\$600.00	\$600.00	\$100.00	20.00%
10.1113.739.02.0	Additional Equipment, Science	\$69.95	\$929.71	\$500.00	\$600.00	\$600.00	\$100.00	20.00%
10.1115.615.01.0	Teaching Mats, Social Studies	\$1,959.99	\$2,512.73	\$2,502.00	\$2,331.00	\$2,331.00	-\$171.00	-6.83%
10.1115.615.02.0	Teaching Mats, Social Studies	\$3,033.11	\$3,841.28	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	0.00%
10.1115.641.02.0	Textbooks, Social Studies	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1120.112.01.0	Stipend - Advisors	\$600.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1120.112.02.0	Salaries Tch Advisors	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1120.800.02.0	Academic Competition	\$280.65	\$540.82	\$400.00	\$600.00	\$600.00	\$200.00	50.00%
10.1169.615.02.0	Teaching Materials, Computer	\$245.64	\$299.94	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1190.110.01.0	Salaries-504-RTI-Reg Ed-Prof	\$57,394.01	\$54,101.80	\$48,395.18	\$49,852.91	\$49,852.91	\$1,457.73	3.01%
10.1190.110.02.0	Salaries-504-RTI-Reg Ed-Prof	\$52,816.60	\$43,937.20	\$43,693.40	\$43,920.00	\$43,920.00	\$226.60	0.52%
10.1190.111.01.0	Salaries-504-RTI-Reg Ed-AHP	\$33,389.84	\$30,179.88	\$28,840.00	\$29,240.00	\$29,240.00	\$400.00	1.39%
10.1190.111.02.0	Salaries-504-RTI-Reg Ed-AHP	\$4,613.56	\$0.00	\$4,894.41	\$4,400.00	\$4,400.00	-\$494.41	-10.10%
10.1190.114.01.0	Salaries-504-RTI-Reg Ed-Paras	\$13,787.20	\$15,282.43	\$13,459.35	\$13,459.35	\$13,459.35	\$0.00	0.00%
10.1190.114.02.0	Salaries-504-RTI-Reg Ed-Paras	\$12,473.88	\$15,399.11	\$14,135.62	\$14,135.62	\$14,135.62	\$0.00	0.00%
		\$4,299,350.21	\$4,469,804.05	\$4,756,915.19	\$4,651,274.34	\$4,651,274.34	-\$105,640.85	-2.22%

10.1200.100.00	New Positions, Special Ed-HPS	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$26,000.00	#DIV/0!
10.1200.111.01.0	Wages: Personal Care	\$41,785.30	\$45,797.92	\$66,000.00	\$56,000.00	\$56,000.00	-\$10,000.00	-15.15%
10.1200.111.02.0	Wages: Personal Care	\$5,612.97	\$7,561.66	\$27,000.00	\$50,000.00	\$50,000.00	\$23,000.00	85.19%
10.1200.114.01.0	Salaries, Special Ed Paras	\$285,728.94	\$287,567.36	\$304,275.66	\$357,524.13	\$357,524.13	\$53,248.47	17.50%
10.1200.114.02.0	Salaries, Special Ed Paras	\$225,514.95	\$233,232.50	\$269,457.45	\$284,053.24	\$284,053.24	\$14,595.79	5.42%
10.1200.115.01.0	Salary, Primary Special Needs	\$62,968.86	\$63,752.20	\$67,808.82	\$75,528.69	\$75,528.69	\$7,719.87	11.38%

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10.1200.116.01.0	Salaries, Spec Ed Teachers	\$107,671.02	\$91,265.76	\$127,701.05	\$131,898.05	\$131,898.05	\$4,197.00	3.29%
10.1200.116.02.0	Salaries, Spec Ed Teachers	\$159,521.48	\$189,374.80	\$196,273.60	\$200,680.00	\$200,680.00	\$4,406.40	2.25%
10.1200.118.01.0	Salary, Student Services Secretary	\$12,282.80	\$12,699.18	\$19,437.00	\$18,547.20	\$18,547.20	-\$889.80	-4.58%
10.1200.118.02.0	Salary, Student Services Secretary	\$12,282.80	\$12,699.39	\$19,437.00	\$18,547.20	\$18,547.20	-\$889.80	-4.58%
10.1200.119.01.0	Salaries, Reading Teacher	\$87,800.10	\$90,008.00	\$77,086.40	\$79,086.40	\$79,086.40	\$2,000.00	2.59%
10.1200.119.02.0	Salaries, Reading Teacher	\$17,981.28	\$9,832.00	\$108,148.00	\$114,752.00	\$114,752.00	\$6,604.00	6.11%
10.1200.121.00.0	SPED Building Coordinator Salary	\$36,453.97	\$40,600.00	\$41,495.00	\$45,336.04	\$45,336.04	\$3,841.04	9.26%
10.1200.122.01.0	Wages: Extra Curricular: Profession	\$1,305.87	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.122.02.0	Wages: Extra Curricular: Profession	\$2,351.84	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1200.124.00.0	Wages: Training (All) - Student Serv	\$9,569.78	\$4,183.04	\$10,070.00	\$10,070.00	\$10,070.00	\$0.00	0.00%
10.1200.125.00.0	Wages: Meetings (All) - Student Se	\$2,279.84	\$3,586.25	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.131.00.0	Wages, Special Work Projects	\$0.00	\$54.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0	Special Ed Professional Developme	\$0.00	\$1,214.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.0	Legal Services, SPED	\$5,404.50	\$54.08	\$28,000.00	\$15,000.00	\$15,000.00	-\$13,000.00	-46.43%
10.1200.331.01.0	Contracted Services	\$202,162.88	\$50,052.06	\$27,500.00	\$54,200.00	\$54,200.00	\$26,700.00	97.09%
10.1200.331.02.0	Contracted Services	\$3,647.50	\$11,677.23	\$24,590.00	\$20,150.00	\$20,150.00	-\$4,440.00	-18.06%
10.1200.335.00.0	Contracted Staffing	\$0.00	\$78,491.09	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.370.01.0	Testing Materials	\$0.00	\$351.92	\$650.00	\$675.00	\$675.00	\$25.00	3.85%
10.1200.370.02.0	Testing Materials	\$380.20	\$220.00	\$260.00	\$280.00	\$280.00	\$20.00	7.69%
10.1200.560.01.0	Tuition	\$0.00	\$97,320.24	\$102,200.00	\$0.00	\$0.00	-\$102,200.00	-100.00%
10.1200.560.02.0	Tuition	\$0.00	\$0.00	\$0.00	\$112,000.00	\$112,000.00	\$112,000.00	#DIV/0!
10.1200.561.01.0	Out-of-District Related Services	\$0.00	\$58,935.60	\$61,000.00	\$0.00	\$0.00	-\$61,000.00	-100.00%
10.1200.561.02.0	Out-of-District Related Services	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	#DIV/0!
10.1200.580.01.0	Travel	\$48.30	\$133.22	\$1,095.00	\$1,095.00	\$1,095.00	\$0.00	0.00%
10.1200.580.02.0	Travel	\$49.03	\$106.32	\$1,145.00	\$1,145.00	\$1,145.00	\$0.00	0.00%
10.1200.612.01.0	Workbooks, Special Ed	\$1,105.59	\$858.15	\$1,162.32	\$2,275.00	\$2,275.00	\$1,112.68	95.73%
10.1200.612.02.0	Workbooks, Special Ed	\$472.61	\$1,637.01	\$1,550.00	\$1,210.00	\$1,210.00	-\$340.00	-21.94%
10.1200.613.01.0	Expendable Supplies, SPED HPS	\$956.63	\$1,174.21	\$2,272.35	\$3,250.00	\$3,250.00	\$977.65	43.02%
10.1200.613.02.0	Expendable Supplies, SPED HUES	\$1,260.02	\$463.19	\$2,775.00	\$2,525.00	\$2,525.00	-\$250.00	-9.01%
10.1200.614.01.0	Testing Materials-Resource Room	\$284.66	\$327.76	\$1,730.40	\$1,110.00	\$1,110.00	-\$620.40	-35.85%
10.1200.614.02.0	Testing Materials-Resource Room	\$0.00	\$0.00	\$525.00	\$565.00	\$565.00	\$40.00	7.62%
10.1200.616.01.0	Teaching Mat, S/n	\$3,107.31	\$716.40	\$4,015.00	\$2,825.00	\$2,825.00	-\$1,190.00	-29.64%
10.1200.616.02.0	Teaching Mat, S/n	\$1,588.99	\$844.79	\$1,140.00	\$1,065.00	\$1,065.00	-\$75.00	-6.58%
10.1200.617.01.0	Teaching Mat, L/d	\$172.51	\$1,146.90	\$926.93	\$1,500.00	\$1,500.00	\$573.07	61.82%
10.1200.617.02.0	Teaching Mat, L/d	\$626.95	\$262.37	\$890.00	\$790.00	\$790.00	-\$100.00	-11.24%
10.1200.650.00.0	Instruction Specific Software/Subsc	\$11,917.06	\$11,151.64	\$21,618.00	\$21,618.00	\$21,618.00	\$0.00	0.00%
10.1200.730.01.0	Additional Equipment	\$3,288.29	\$8,622.53	\$8,000.00	\$8,100.00	\$8,100.00	\$100.00	1.25%

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10.1200.730.02.0	Additional Equipment	\$925.32	\$0.00	\$1,500.00	\$6,600.00	\$6,600.00	\$5,100.00	340.00%
10.1200.732.01.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.1200.732.02.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$500.00	\$500.00	\$100.00	25.00%
10.1200.733.01.0	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.1200.733.02.0	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.737.01.0	Rplcment Student Equipment-Assis	\$0.00	\$2,750.15	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.737.02.0	Rplcment Student Equipment-Assis	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.810.01.0	Dues	\$377.50	\$477.50	\$850.00	\$1,200.00	\$1,200.00	\$350.00	41.18%
10.1200.810.02.0	Dues	\$377.50	\$477.50	\$725.00	\$725.00	\$725.00	\$0.00	0.00%
10.1200.899.02.0	Life Skills Room-Reno/Setup	\$0.00	\$0.00	\$15,102.00	\$0.00	\$0.00	-\$15,102.00	-100.00%
10.1201.115.00.0	ESY - Wages - Shared	\$52,065.05	\$53,455.80	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
10.1201.330.01.0	ESY - Contracted Services	\$37,870.75	\$23,041.51	\$22,500.00	\$31,500.00	\$31,500.00	\$9,000.00	40.00%
10.1201.330.02.0	ESY - Contracted Services	\$14,141.25	\$1,200.00	\$5,900.00	\$16,500.00	\$16,500.00	\$10,600.00	179.66%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$115.54	\$175.00	\$250.00	\$250.00	\$75.00	42.86%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1202.112.01.0	Salaries, Self-Contained-Teacher	\$83,159.83	\$74,863.80	\$63,805.00	\$66,971.00	\$66,971.00	\$3,166.00	4.96%
10.1202.112.02.0	Salaries, Self-Contained-Teacher	\$0.00	\$0.00	\$85,108.32	\$93,807.00	\$93,807.00	\$8,698.68	10.22%
10.1202.114.01.0	Salaries, Self-Contained-Para	\$0.00	\$630.12	\$85,764.92	\$118,647.98	\$118,647.98	\$32,883.06	38.34%
10.1202.114.02.0	Salaries, Self-Contained-Para	\$0.00	\$0.00	\$57,735.29	\$61,812.60	\$61,812.60	\$4,077.31	7.06%
10.1225.734.01.0	New Student Equipment-Instructor	\$205.97	\$868.44	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1225.734.02.0	New Student Equipment-Instructio	\$454.49	\$20.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.0	Rplcment Student Equipment-Instr	\$0.00	\$419.00	\$2,525.00	\$2,000.00	\$2,000.00	-\$525.00	-20.79%
10.1225.738.02.0	Rplcment Student Equipment-Instr	\$0.00	\$0.00	\$2,525.00	\$2,000.00	\$2,000.00	-\$525.00	-20.79%
10.1250.117.02.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1260.110.00.0	Salaries, ESOL	\$51,832.80	\$62,286.00	\$67,042.00	\$79,704.60	\$79,704.60	\$12,662.60	18.89%
10.1260.330.00.0	ESL Consultation Services	\$952.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.580.00.0	Travel, Esl	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.0	Esl Teaching Materials	\$220.23	\$292.54	\$350.00	\$1,505.00	\$1,505.00	\$1,155.00	330.00%
10.1260.615.02.0	Esl Teaching Materials	\$162.90	\$0.00	\$260.00	\$1,250.00	\$1,250.00	\$990.00	380.77%
10.1290.114.01.0	Salaries, Preschool Paraeducators	\$21,594.28	\$618.14	\$47,765.28	\$41,133.80	\$41,133.80	-\$6,631.48	-13.88%
10.1290.115.01.0	Salaries, Preschool Teacher	\$52,898.00	\$55,739.00	\$58,732.00	\$58,732.00	\$58,732.00	\$0.00	0.00%
10.1290.122.01.0	Salaries, Preschool Coordinator	\$0.00	\$0.00	\$50,000.00	\$52,000.00	\$52,000.00	\$2,000.00	4.00%
10.1290.613.01.0	Testing Materials-PreK	\$1,141.67	\$1,155.00	\$1,090.00	\$640.00	\$640.00	-\$450.00	-41.28%
10.1290.614.01.0	Expendable Supplies-Preschool	\$797.03	\$1,607.90	\$3,231.00	\$5,085.00	\$5,085.00	\$1,854.00	57.38%
10.1290.730.01.0	Equipment, Preschool	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1291.114.01.0	Salaries, PK Intensive Paraeducator	\$62,690.35	\$104,581.61	\$70,966.33	\$69,990.60	\$69,990.60	-\$975.73	-1.37%
10.1291.115.01.0	Salaries, PK Intensive Teachers	\$71,753.67	\$56,113.14	\$76,137.00	\$87,495.50	\$87,495.50	\$11,358.50	14.92%
		\$1,761,205.44	\$1,858,689.80	\$2,453,174.12	\$2,690,201.03	\$2,690,201.03	\$237,026.91	9.66%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2100.323.00.0	School Resource Officer	\$39,782.27	\$47,058.57	\$41,772.39	\$44,772.39	\$44,772.39	\$3,000.00	7.18%
10.2120.112.01.0	Salary, Guidance Counselor	\$69,859.00	\$73,609.00	\$79,647.00	\$79,647.00	\$79,647.00	\$0.00	0.00%
10.2120.112.02.0	Salary, Guidance Counselor	\$78,320.00	\$82,526.00	\$89,295.58	\$89,295.58	\$89,295.58	\$0.00	0.00%
10.2120.320.02.0	Testing & Scoring	\$0.00	\$464.19	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.614.02.0	Expendable Supplies-Guidance	\$0.00	\$112.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.01.0	Teaching Materials, Guidance	\$697.37	\$655.21	\$1,000.00	\$750.00	\$750.00	-(250.00)	-25.00%
10.2120.615.02.0	Teaching Materials, Guidance	\$274.57	\$502.75	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2130.810.01.0	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.0	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2134.112.01.0	Salary, Nurse	\$76,420.01	\$80,123.00	\$86,694.50	\$63,304.18	\$63,304.18	-(23,390.32)	-26.98%
10.2134.112.02.0	Salary, Nurse	\$69,444.17	\$70,660.66	\$73,369.50	\$73,369.50	\$73,369.50	\$0.00	0.00%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$20,530.50	\$25,149.90	\$22,527.30	\$23,428.50	\$23,428.50	\$901.20	4.00%
10.2134.612.01.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.02.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.01.0	Expendable Supplies, Health	\$1,273.21	\$1,489.76	\$1,500.00	\$1,540.00	\$1,540.00	\$40.00	2.67%
10.2134.614.02.0	Expendable Supplies, Health	\$3,495.31	\$2,159.15	\$4,000.00	\$3,500.00	\$3,500.00	-(500.00)	-12.50%
10.2134.615.01.0	Health Teaching Materials	\$107.33	\$162.67	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.0	Health Teaching Materials	\$137.85	\$119.29	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.0	Health Equipment	\$4,524.02	\$712.98	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2134.730.02.0	Health Equipment	\$443.00	\$265.46	\$2,010.00	\$810.00	\$810.00	-(1,200.00)	-59.70%
10.2134.733.02.0	Furniture/Fixtures	\$0.00	\$98.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2139.331.01.0	Feeding Consultation Services	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2139.331.02.0	Feeding Consultation Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.2142.330.01.0	Evaluations	\$0.00	\$2,000.00	\$12,800.00	\$13,200.00	\$13,200.00	\$400.00	3.13%
10.2142.330.02.0	Evaluations	\$147.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.110.01.0	Salaries, School Psychologist	\$80,301.09	\$0.00	\$62,309.00	\$85,119.40	\$85,119.40	\$22,810.40	36.61%
10.2143.110.02.0	Salaries, School Psychologist	\$56,120.00	\$59,133.00	\$62,691.00	\$72,309.00	\$72,309.00	\$9,618.00	15.34%
10.2143.335.00.0	Contracted Staffing	\$0.00	\$176,854.72	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2143.613.01.0	Testing Materials - Psychologist	\$0.00	\$1,315.80	\$2,455.00	\$2,455.00	\$2,455.00	\$0.00	0.00%
10.2143.613.02.0	Testing Materials - Psychologist	\$1,413.44	\$467.46	\$3,123.00	\$2,158.00	\$2,158.00	-(965.00)	-30.90%
10.2143.615.01.0	Teaching Materials - Psychologist -	\$2,289.43	\$157.50	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2143.615.02.0	Teaching Materials - Psychologist -	\$1,647.19	\$204.07	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2143.650.00.0	Online Resources	\$0.00	\$1,818.75	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.2152.111.01.0	Salaries, Speech Path	\$164,603.00	\$109,124.88	\$115,360.00	\$165,548.88	\$165,548.88	\$50,188.88	43.51%
10.2152.111.02.0	Salaries, Speech Path	\$81,366.44	\$20,405.00	\$84,094.89	\$79,420.00	\$79,420.00	-(4,674.89)	-5.56%
10.2152.335.00.0	Contracted Staffing	\$0.00	\$166,607.69	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.613.01.0	Testing Materials - Speech	\$0.00	\$1,125.57	\$1,180.00	\$1,085.00	\$1,085.00	-(95.00)	-8.05%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2152.613.02.0	Testing Materials-Speech	\$0.00	\$0.00	\$300.00	\$625.00	\$625.00	\$325.00	108.33%
10.2152.615.01.0	Teaching Mat, Speech	\$275.36	\$0.00	\$200.00	\$175.00	\$175.00	-\$25.00	-12.50%
10.2152.615.02.0	Teaching Mat, Speech	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2153.330.01.0	Teacher of the Deaf	\$3,627.56	\$9,709.81	\$6,000.00	\$18,000.00	\$18,000.00	\$12,000.00	200.00%
10.2153.330.02.0	Teacher of the Deaf	\$1,502.09	\$924.11	\$5,200.00	\$5,000.00	\$5,000.00	-\$200.00	-3.85%
10.2159.330.01.0	Vision Serv/consult	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2159.330.02.0	Vision Serv/consult	\$10,134.75	\$0.00	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2159.390.01.0	Contracted Speech Services	\$0.00	\$2,208.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2159.390.02.0	Contracted Speech Services	\$0.00	\$0.00	\$3,500.00	\$3,000.00	\$3,000.00	-\$500.00	-14.29%
10.2162.330.01.0	Physical Therapy	\$8,175.00	\$6,900.00	\$13,500.00	\$13,000.00	\$13,000.00	-\$500.00	-3.70%
10.2162.330.02.0	Physical Therapy	\$700.00	\$1,498.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.00%
10.2163.111.01.0	Salary, Occupational Therapy	\$4,920.66	\$39,651.50	\$40,841.00	\$45,074.64	\$45,074.64	\$4,233.64	10.37%
10.2163.111.02.0	Salary, Occupational Therapy	\$38,310.50	\$71,651.50	\$73,801.00	\$79,353.04	\$79,353.04	\$5,552.04	7.52%
10.2163.330.01.0	Occupational Therapy	\$34,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.330.02.0	Occupational Therapy	\$20,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.0	Testing Supplies - OT	\$0.00	\$221.50	\$1,310.58	\$765.00	\$765.00	-\$545.58	-41.63%
10.2163.613.02.0	Testing Materials - OT	\$0.00	\$0.00	\$286.65	\$200.00	\$200.00	-\$86.65	-30.23%
10.2163.618.01.0	Teaching Mats Ot	\$540.62	\$1,260.65	\$996.42	\$2,445.00	\$2,445.00	\$1,448.58	145.38%
10.2163.618.02.0	Teaching Mats Ot	\$199.50	\$2,352.14	\$913.35	\$935.00	\$935.00	\$21.65	2.37%
10.2163.650.00.0	Online Resources	\$0.00	\$64.99	\$0.00	\$70.00	\$70.00	\$70.00	#DIV/0!
10.2180.300.00.0	Medicaid Billing	\$3,813.49	\$1,055.71	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
10.2190.320.02.0	Police Services	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2192.111.00.0	Salaries, BCBA	\$60,637.59	\$67,234.04	\$68,229.47	\$88,680.80	\$88,680.80	\$20,451.33	29.97%
10.2192.114.00.0	Salary, Behavior Specialist	\$0.00	\$34,144.03	\$35,044.98	\$26,855.52	\$26,855.52	-\$8,189.46	-23.37%
10.2192.650.00.0	Online Resource, RBT Training	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	#DIV/0!
10.2192.810.00.0	District Memberships	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
		\$941,269.32	\$1,164,511.38	\$1,015,772.61	\$1,108,461.43	\$1,108,461.43	\$92,688.82	9.12%

10.2210.113.00.0	Training: Reframing Your Thoughts	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.114.01.0	Professional Stipend-Principal	\$13,375.00	\$13,150.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.00%
10.2210.114.02.0	Professional Stipend-Principal	\$10,750.00	\$8,376.11	\$9,150.00	\$8,750.00	\$8,750.00	-\$400.00	-4.37%
10.2210.115.00.0	New Hire Orient Comm Stipend	\$1,475.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.115.01.0	Curriculum Coordination	\$300.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.115.02.0	Curriculum Coordination	\$1,200.00	\$1,200.00	\$3,000.00	\$2,400.00	\$2,400.00	-\$600.00	-20.00%
10.2210.117.01.0	Mentor Stipends	\$0.00	\$4,250.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2210.117.02.0	Mentor Stipends	\$2,100.00	\$5,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2210.119.00.0	Heath & Safety Team Chair Stipend	\$0.00	\$1,733.34	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	#DIV/0!
10.2210.240.01.0	Course Reimbursement - Hessa	\$2,477.65	\$1,152.50	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2210.240.02.0	Course Reimbursement - Hessa	\$259.33	\$290.21	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2210.241.01.0	Course Reimbursement - Teacher	\$24,634.65	\$26,291.49	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.0	Course Reimb - Teacher	\$16,146.41	\$17,822.44	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
10.2210.242.01.0	Staff Development	\$1,539.00	\$750.00	\$3,300.00	\$1,800.00	\$1,800.00	-\$1,500.00	-45.45%
10.2210.242.02.0	Staff Development	\$637.67	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.244.01.0	Staff Reimburse-AHP	\$1,084.51	\$1,850.53	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2210.244.02.0	Staff Reimburse-AHP	\$829.00	\$64.99	\$1,500.00	\$700.00	\$700.00	-\$800.00	-53.33%
10.2210.245.00.0	SAU Wide PD Activities	\$6,343.18	\$2,050.99	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$3,764.65	\$11,333.16	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$1,122.39	\$4,045.13	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.2210.612.00.0	New Hire Orientation Supplies	\$2,280.77	\$926.26	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.648.01.0	Professional Books	\$0.00	\$0.00	\$1,200.00	\$1,000.00	\$1,000.00	-\$200.00	-16.67%
10.2210.648.02.0	Professional Books	\$389.01	\$1,166.06	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.112.01.0	Salary, Librarian	\$90,926.00	\$79,459.96	\$79,888.00	\$84,261.00	\$84,261.00	\$4,373.00	5.47%
10.2222.112.02.0	Salary, Librarian	\$64,649.72	\$67,757.00	\$71,396.00	\$71,396.00	\$71,396.00	\$0.00	0.00%
10.2222.113.01.0	Salaries, PT Aide	\$25,068.46	\$22,989.32	\$29,357.08	\$29,360.52	\$29,360.52	\$3.44	0.01%
10.2222.113.02.0	Wages-Special Projects	\$0.00	\$123.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.431.01.0	Repair Equipment-Library	\$287.81	\$259.45	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.431.02.0	Repair Equipment-Library	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2222.614.01.0	Expendable Supplies-Library	\$1,053.36	\$1,050.70	\$1,360.00	\$1,400.00	\$1,400.00	\$40.00	2.94%
10.2222.614.02.0	Expendable Supplies-Library	\$1,636.03	\$1,278.46	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2222.615.01.0	Teaching Materials, Library	\$1,517.79	\$288.78	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2222.615.02.0	Teaching Materials, Library	\$128.00	\$651.50	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
10.2222.641.01.0	Books and Media	\$3,947.41	\$4,009.02	\$4,000.00	\$4,100.00	\$4,100.00	\$100.00	2.50%
10.2222.641.02.0	Books and Media	\$3,414.04	\$4,776.30	\$4,800.00	\$5,000.00	\$5,000.00	\$200.00	4.17%
10.2222.642.01.0	Publications-Library	\$0.00	\$0.00	\$220.00	\$220.00	\$220.00	\$0.00	0.00%
10.2222.642.02.0	Publications-Library	\$286.52	\$302.52	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.650.00.0	Library Software/Subscriptions	\$112.80	\$1,087.75	\$1,400.00	\$1,800.00	\$1,800.00	\$400.00	28.57%
10.2222.730.01.0	Additional Equipment-Library	\$1,116.77	\$1,253.96	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2222.730.02.0	Additional Equipment-Library	\$0.00	\$1,069.59	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2222.737.01.0	Replacement Equipment-Library	\$0.00	\$754.14	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
10.2222.737.02.0	Replacement Equipment-Library	\$125.99	\$454.92	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2225.112.00.0	Salary, Systems Administrator	\$14,000.00	\$14,560.00	\$14,996.80	\$15,620.80	\$15,620.80	\$624.00	4.16%
10.2225.112.01.0	Salary, IT Specialist	\$31,375.00	\$32,473.00	\$33,447.00	\$34,784.88	\$34,784.88	\$1,337.88	4.00%
10.2225.112.02.0	Salary, IT Specialist	\$31,375.00	\$32,473.00	\$33,447.00	\$34,784.88	\$34,784.88	\$1,337.88	4.00%
10.2225.113.00.0	IT Temp/Summer Help	\$0.00	\$704.36	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.430.01.0	Speaker/Camera Repairs/Service C	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.434.01.0	Computer Repairs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2225.434.02.0	Computer Repairs	\$187.93	\$524.82	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.0	Techonology Supplies	\$775.19	\$576.55	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.614.02.0	Techonology Supplies	\$956.52	\$979.36	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.615.01.0	Instruction Specific IT Supplies/Rep	\$0.00	\$25.98	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2225.615.02.0	Instruction Specific IT Supplies/Rep	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2225.730.00.0	IT Storage Container	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.01.0	Additional Computer Equipment	\$239.00	\$0.00	\$8,250.00	\$0.00	\$0.00	-\$8,250.00	-100.00%
10.2225.734.02.0	Additional Computer Equipment	\$943.55	\$0.00	\$7,700.00	\$0.00	\$0.00	-\$7,700.00	-100.00%
10.2225.738.01.0	Replacement Computer Equipment	\$43,940.57	\$80,862.21	\$71,440.00	\$66,850.00	\$66,850.00	-\$4,590.00	-6.42%
10.2225.738.02.0	Replacement Computer Equipment	\$16,062.00	\$22,446.70	\$51,558.00	\$48,580.00	\$48,580.00	-\$2,978.00	-5.78%
		\$426,833.68	\$476,566.02	\$554,959.88	\$539,358.08	\$539,358.08	-\$15,601.80	-2.81%

10.2310.110.00.0	Salaries, School Board	\$1,600.00	\$1,575.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2310.302.00.0	Annual Meeting Expenses	\$2,527.70	\$3,153.61	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$3,543.79	\$6,823.95	\$3,800.00	\$5,000.00	\$5,000.00	\$1,200.00	31.58%
10.2310.614.00.0	School Board Expenses	\$4,847.41	\$4,568.15	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
10.2311.730.00.0	Equipment-Streaming	\$47.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	Secretary, School Board	\$1,707.75	\$2,225.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00	\$1,291.68	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2316.301.00.0	Negotiations	\$2,369.33	\$0.00	\$12,500.00	\$2,000.00	\$2,000.00	-\$10,500.00	-84.00%
10.2317.301.00.0	Audit	\$11,500.00	\$8,000.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.00%
10.2318.301.00.0	Legal Service	\$16,091.55	\$23,368.15	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	0.00%
10.2320.310.00.0	SAU Assessment	\$625,021.00	\$677,360.04	\$734,279.00	\$773,470.00	\$773,470.00	\$39,191.00	5.34%
		\$670,255.65	\$728,365.58	\$895,279.00	\$925,170.00	\$925,170.00	\$29,891.00	3.34%

10.2400.110.01.0	Salaries, Administrators	\$114,431.00	\$122,871.50	\$120,174.00	\$125,588.32	\$125,588.32	\$5,414.32	4.51%
10.2400.110.02.0	Salaries, Administrators	\$125,295.00	\$129,227.00	\$132,074.00	\$136,690.32	\$136,690.32	\$4,616.32	3.50%
10.2400.112.01.0	Salary - CIA Admin	\$45,320.00	\$47,383.00	\$48,547.00	\$50,488.88	\$50,488.88	\$1,941.88	4.00%
10.2400.112.02.0	Salary - CIA Admin	\$45,320.00	\$47,383.00	\$48,547.00	\$50,488.88	\$50,488.88	\$1,941.88	4.00%
10.2400.114.01.0	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2400.114.02.0	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2400.115.01.0	Salaries, Secretaries	\$96,258.36	\$92,265.88	\$100,443.06	\$100,829.52	\$100,829.52	\$386.46	0.38%
10.2400.115.02.0	Salaries, Secretaries	\$98,744.33	\$102,521.05	\$104,814.00	\$109,745.28	\$109,745.28	\$4,931.28	4.70%
10.2400.118.00.0	USDA Wellness Coordinators	\$750.00	\$2,375.00	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2400.130.01.0	Secretary OT	\$0.00	\$1,804.80	\$3,000.00	\$2,500.00	\$2,500.00	-\$500.00	-16.67%
10.2400.130.02.0	Secretary OT	\$0.00	\$2,171.08	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$1,250.00	\$1,250.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2400.332.00.0	Consulting Services	\$0.00	\$260.82	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00%
10.2400.442.00.0	Copier/Printer Lease	\$12,059.32	\$20,950.00	\$20,950.00	\$20,950.00	\$20,950.00	\$0.00	0.00%
10.2400.490.00.0	Copier/Printer Service/Supplies	\$5,375.94	\$7,097.65	\$5,351.00	\$7,000.00	\$7,000.00	\$1,649.00	30.82%
10.2400.490.01.0	Service Agreements	\$1,920.53	\$4,976.38	\$2,939.00	\$4,959.00	\$4,959.00	\$2,020.00	68.73%
10.2400.490.02.0	Service Agreements	\$4,342.41	\$1,314.04	\$1,639.00	\$1,659.00	\$1,659.00	\$20.00	1.22%
10.2400.530.01.0	Phone-Contract-Admin	\$1,210.00	\$1,210.00	\$1,150.00	\$1,210.00	\$1,210.00	\$60.00	5.22%
10.2400.530.02.0	Phone-Contract-Admin	\$1,090.00	\$1,090.00	\$1,150.00	\$1,090.00	\$1,090.00	-\$60.00	-5.22%
10.2400.531.01.0	Telephone	\$6,137.44	\$6,165.84	\$6,900.00	\$6,600.00	\$6,600.00	-\$300.00	-4.35%
10.2400.531.02.0	Telephone	\$6,788.72	\$6,800.74	\$7,300.00	\$7,300.00	\$7,300.00	\$0.00	0.00%
10.2400.532.00.0	Network Services	\$12,244.30	\$13,080.00	\$12,000.00	\$13,250.00	\$13,250.00	\$1,250.00	10.42%
10.2400.534.01.0	Postage	\$62.35	\$254.43	\$625.00	\$625.00	\$625.00	\$0.00	0.00%
10.2400.534.02.0	Postage	\$120.30	\$256.24	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.550.01.0	Printing Of Forms	\$203.50	\$444.32	\$400.00	\$550.00	\$550.00	\$150.00	37.50%
10.2400.550.02.0	Printing Of Forms	\$1,094.50	\$1,191.01	\$2,000.00	\$1,200.00	\$1,200.00	-\$800.00	-40.00%
10.2400.580.01.0	Conferences & Travel	\$0.00	\$0.00	\$90.00	\$100.00	\$100.00	\$10.00	11.11%
10.2400.580.02.0	Conferences & Travel	\$40.47	\$82.35	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2400.581.01.0	Travel-Contract-Admin	\$1,210.00	\$1,210.00	\$1,150.00	\$1,210.00	\$1,210.00	\$60.00	5.22%
10.2400.581.02.0	Travel-Contract-Admin	\$1,090.00	\$1,090.00	\$1,150.00	\$1,090.00	\$1,090.00	-\$60.00	-5.22%
10.2400.610.01.0	Hospitality	\$999.33	\$421.69	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.0	Hospitality	\$786.58	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.0	Expendable Supplies-Office	\$122.15	\$550.73	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.0	Expendable Supplies-Office	\$0.00	\$171.08	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2400.616.01.0	Copier/Printer Staples	\$0.00	\$297.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.616.02.0	Copier/Printer Staples	\$0.00	\$439.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.619.00.0	Safety Supplies	\$0.00	\$2,050.78	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.650.00.0	Support Contracts/Hosted Services	\$88,969.68	\$86,810.42	\$109,475.05	\$109,150.00	\$109,150.00	-\$325.05	-0.30%
10.2400.653.00.0	Managed IT Services	\$2,595.00	\$13,417.38	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00%
10.2400.658.00.0	Site Licensing	\$7,050.07	\$7,277.50	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2400.733.01.0	Additional Equipment-Office	\$0.00	\$240.27	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.733.02.0	Additional Equipment-Office	\$0.00	\$644.96	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00.0	Dues-SAU-Wide	\$113.33	\$113.33	\$114.00	\$114.00	\$114.00	\$0.00	0.00%
10.2400.810.01.0	Dues	\$819.00	\$819.00	\$920.00	\$920.00	\$920.00	\$0.00	0.00%
10.2400.810.02.0	Dues	\$819.00	\$819.00	\$1,670.00	\$1,670.00	\$1,670.00	\$0.00	0.00%
10.2400.899.01.0	HPS-FY Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$75,810.00	\$64,310.00	\$64,310.00	#DIV/0!
10.2400.899.02.0	HUES-FY Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$146,660.00	\$51,610.00	\$51,610.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$2,800.17	\$3,017.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$688,132.78	\$735,517.72	\$771,522.11	\$1,017,398.20	\$910,848.20	\$139,326.09	18.06%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2600.116.01.0	Salaries, Maintenance	\$159,044.38	\$160,056.90	\$171,121.03	\$156,092.12	\$156,092.12	-\$15,028.91	-8.78%
10.2600.116.02.0	Salaries, Maintenance	\$173,001.47	\$192,450.29	\$198,139.95	\$198,923.76	\$198,923.76	\$783.81	0.40%
10.2600.118.00.0	Summer Custodian	\$158.00	\$2,238.60	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	#DIV/0!
10.2600.119.00.0	Assist. Director of Facilities	\$14,047.72	\$14,229.12	\$14,655.99	\$15,390.48	\$15,390.48	\$734.49	5.01%
10.2600.119.01.0	Summer Custodian	\$978.25	\$0.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
10.2600.130.01.0	Maintenance OT	\$14,173.12	\$15,435.71	\$9,000.00	\$15,000.00	\$15,000.00	\$6,000.00	66.67%
10.2600.130.02.0	Maintenance OT	\$20,130.94	\$13,526.22	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2600.391.01.0	Inspections	\$525.25	\$1,552.00	\$2,850.00	\$3,100.00	\$3,100.00	\$250.00	8.77%
10.2600.391.02.0	Inspections	\$2,849.50	\$3,015.75	\$3,875.00	\$3,525.00	\$3,525.00	-\$350.00	-9.03%
10.2600.402.01.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.02.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.00.0	Water System Repairs & Service (R	\$12,439.72	\$13,272.48	\$14,880.00	\$15,200.00	\$15,200.00	\$320.00	2.15%
10.2600.411.01.0	Water System Repairs & Service	\$3,301.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.413.00.0	Water Testing	\$3,337.50	\$3,592.50	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	0.00%
10.2600.421.00.0	Food Waste Program-Removal	\$0.00	\$3,240.50	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.421.01.0	Trash Removal/recycling	\$10,881.06	\$9,034.71	\$14,000.00	\$12,000.00	\$12,000.00	-\$2,000.00	-14.29%
10.2600.421.02.0	Trash Removal/recycling	\$11,940.73	\$9,526.28	\$13,500.00	\$12,000.00	\$12,000.00	-\$1,500.00	-11.11%
10.2600.422.01.0	Snow Plowing	\$32,920.00	\$22,020.00	\$35,000.00	\$33,000.00	\$33,000.00	-\$2,000.00	-5.71%
10.2600.422.02.0	Snow Plowing	\$41,950.00	\$27,115.00	\$42,000.00	\$40,000.00	\$40,000.00	-\$2,000.00	-4.76%
10.2600.423.01.0	Grounds-Special Projects	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.423.02.0	Grounds-Special Projects	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.424.00.0	Contracted Grounds/Mowing-SAU	\$4,767.00	\$5,300.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
10.2600.424.01.0	Contracted Grounds/Mowing	\$6,178.00	\$7,050.00	\$8,600.00	\$7,500.00	\$7,500.00	-\$1,100.00	-12.79%
10.2600.424.02.0	Contracted Grounds/Mowing	\$6,597.00	\$7,550.00	\$9,000.00	\$8,000.00	\$8,000.00	-\$1,000.00	-11.11%
10.2600.425.02.0	Athletic Field	\$900.00	\$0.00	\$1,300.00	\$0.00	\$0.00	-\$1,300.00	-100.00%
10.2600.426.02.0	Clock Maint	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2600.427.01.0	Playground Maintenance	\$4,000.00	\$6,397.42	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00%
10.2600.427.02.0	Playground Maintenance	\$0.00	\$3,664.87	\$2,000.00	\$3,500.00	\$3,500.00	\$1,500.00	75.00%
10.2600.430.01.0	Grounds Maintenance	\$0.00	\$465.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.430.02.0	Grounds Maintenance	\$3,447.39	\$4,050.68	\$3,865.00	\$3,865.00	\$3,865.00	\$0.00	0.00%
10.2600.431.01.0	Heating/vent Services	\$1,392.20	\$9,811.01	\$7,500.00	\$9,000.00	\$9,000.00	\$1,500.00	20.00%
10.2600.431.02.0	Heating/vent Services	\$8,531.97	\$7,762.82	\$8,635.00	\$9,000.00	\$9,000.00	\$365.00	4.23%
10.2600.432.01.0	Fire/vandal Alarm Services	\$408.00	\$2,956.60	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2600.432.02.0	Fire/vandal Alarm Svcs	\$2,694.80	\$2,983.11	\$6,000.00	\$4,500.00	\$4,500.00	-\$1,500.00	-25.00%
10.2600.433.01.0	Plumbing Maintenance	\$190.39	\$2,036.74	\$3,800.00	\$3,000.00	\$3,000.00	-\$800.00	-21.05%
10.2600.433.02.0	Plumbing Maintenance	\$887.46	\$3,487.37	\$1,500.00	\$3,000.00	\$3,000.00	\$1,500.00	100.00%
10.2600.434.01.0	Electrical Maintenance	\$1,501.67	\$97.71	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2600.434.02.0	Electrical Maintenance	\$2,375.00	\$54.12	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2600.436.01.0	Septic Systems Services	\$1,711.10	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.2600.436.02.0	Septic Systems Services	\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.2600.437.01.0	Painting	\$988.89	\$980.63	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.2600.437.02.0	Painting	\$979.20	\$742.54	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.2600.438.00.0	General Maintenance SAU	\$0.00	\$1,050.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.438.01.0	Building Repairs	\$2,908.74	\$3,698.64	\$8,500.00	\$5,000.00	\$5,000.00	-\$3,500.00	-41.18%
10.2600.438.02.0	Building Repairs	\$871.51	\$1,927.50	\$5,500.00	\$5,000.00	\$5,000.00	-\$500.00	-9.09%
10.2600.439.01.0	Services	\$8,959.43	\$4,291.56	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.00%
10.2600.439.02.0	Services	\$6,924.91	\$5,915.37	\$9,000.00	\$7,000.00	\$7,000.00	-\$2,000.00	-22.22%
10.2600.490.01.0	Service Contracts	\$4,469.60	\$4,449.60	\$7,230.00	\$6,480.00	\$6,480.00	-\$750.00	-10.37%
10.2600.490.02.0	Service Contracts	\$8,510.15	\$12,098.00	\$16,980.00	\$14,080.00	\$14,080.00	-\$2,900.00	-17.08%
10.2600.491.02.0	Insurance Claim Expense	\$1,521.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.0	Insurance Liability	\$78,428.00	\$85,487.00	\$93,181.00	\$101,567.00	\$101,567.00	\$8,386.00	9.00%
10.2600.531.00.0	Phone-Contract-FacSpec	\$150.00	\$300.00	\$150.00	\$300.00	\$300.00	\$150.00	100.00%
10.2600.580.00.0	Travel-Contract-FacSpec	\$150.00	\$150.00	\$300.00	\$150.00	\$150.00	-\$150.00	-50.00%
10.2600.580.02.0	Mileage-Facilities	\$425.61	\$334.53	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.00.0	Supplies	\$525.00	\$700.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.01.0	Supplies	\$14,878.47	\$15,405.54	\$13,000.00	\$16,000.00	\$16,000.00	\$3,000.00	23.08%
10.2600.614.02.0	Supplies	\$10,765.94	\$18,923.83	\$14,000.00	\$17,000.00	\$17,000.00	\$3,000.00	21.43%
10.2600.615.00.0	Supplies-Food Waste Program	\$0.00	\$1,413.11	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
10.2600.622.01.0	Utility Svcs Electric	\$31,069.20	\$31,651.88	\$37,000.00	\$35,000.00	\$35,000.00	-\$2,000.00	-5.41%
10.2600.622.02.0	Utility Svcs Electric	\$48,650.39	\$53,303.69	\$54,000.00	\$55,000.00	\$55,000.00	\$1,000.00	1.85%
10.2600.623.01.0	Heating - Propane	\$19,587.43	\$10,768.06	\$25,000.00	\$20,000.00	\$20,000.00	-\$5,000.00	-20.00%
10.2600.623.02.0	Heating - Propane	\$35,964.09	\$29,953.99	\$38,000.00	\$35,000.00	\$35,000.00	-\$3,000.00	-7.89%
10.2600.730.00.0	Truck & Trailer	\$10,752.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.2600.733.01.0	Additional Equipment-Maintenance	\$511.87	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.733.02.0	Additional Equipment-Maintenance	\$1,082.56	\$1,115.07	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.737.01.0	Replacement Equipment-Maintena	\$4,481.44	\$3,765.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2600.737.02.0	Replacement Equipment-Maintena	\$2,942.75	\$1,100.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2600.893.00.0	FY Bldg/Maint Upgrades-HPS	\$13,235.21	\$8,129.55	\$65,000.00	\$0.00	\$0.00	-\$65,000.00	-100.00%
10.2600.894.00.0	FY Bldg/Maint Upgrades-HUES	\$62,544.46	\$7,653.48	\$51,900.00	\$0.00	\$0.00	-\$51,900.00	-100.00%
		\$919,539.04	\$860,542.08	\$1,080,013.97	\$943,224.36	\$943,224.36	-\$136,789.61	-12.67%

10.2700.510.01.0	Reg Ed-Transportation-Contract-Ve	\$166,551.00	\$157,465.00	\$180,141.50	\$168,680.00	\$168,680.00	-\$11,461.50	-6.36%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Ve	\$166,551.00	\$157,465.00	\$180,141.50	\$168,680.00	\$168,680.00	-\$11,461.50	-6.36%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$400.00	\$600.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$2,176.66	\$3,082.50	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
10.2700.512.02.0	Reg Ed-Homeless Transportation	\$1,800.00	\$21,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendo	\$24,750.73	\$22,968.36	\$26,300.00	\$26,300.00	\$26,300.00	\$0.00	0.00%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendo	\$24,750.73	\$22,968.36	\$26,300.00	\$26,300.00	\$26,300.00	\$0.00	0.00%
10.2722.500.01.0	Spec Ed-Transportation-ESY-Vendo	\$0.00	\$22,834.70	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	0.00%
10.2722.500.02.0	Spec Ed-Transportation-ESY-Vendo	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2722.510.01.0	Spec Ed-Transportation-In District-V	\$66,016.78	\$196,776.80	\$106,500.00	\$82,000.00	\$82,000.00	-\$24,500.00	-23.00%
10.2722.510.02.0	Spec Ed-Transportation-In District-V	\$0.00	\$0.00	\$119,500.00	\$258,500.00	\$258,500.00	\$139,000.00	116.32%
10.2722.511.02.0	Spec Ed-Transportation-Out of Dist	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.01.0	Spec Ed Gasoline/Diesel Fuel-Vendo	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2722.626.02.0	Spec Ed Gasoline/Diesel Fuel-Vendo	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		\$462,996.90	\$605,160.72	\$673,483.00	\$769,060.00	\$769,060.00	\$95,577.00	14.19%

10.2900.133.00.0	Longevity Bonus-Teacher	\$9,950.00	\$2,500.00	\$2,600.00	\$12,000.00	\$12,000.00	\$9,400.00	361.54%
10.2900.134.00.0	Health Insurance Opt Outs	\$38,375.00	\$30,750.00	\$41,500.00	\$41,500.00	\$41,500.00	\$0.00	0.00%
10.2900.136.00.0	Longevity Bonus-Support	\$2,000.00	\$2,600.00	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.2900.138.00.0	Retirement Benefit	\$125,636.25	\$82,240.03	\$0.00	\$41,606.25	\$41,606.25	\$41,606.25	#DIV/0!
10.2900.206.00.0	Staff Background Checks	\$0.00	\$48.25	\$1,000.00	\$800.00	\$800.00	-\$200.00	-20.00%
10.2900.211.00.0	Health Insurance	\$1,145,220.93	\$1,247,619.72	\$1,448,194.98	\$1,504,543.11	\$1,504,543.11	\$56,348.13	3.89%
10.2900.212.00.0	Dental Insurance	\$62,872.12	\$71,877.54	\$80,094.97	\$77,433.67	\$77,433.67	-\$2,661.30	-3.32%
10.2900.213.00.0	Life, Ltd, & Ad&d	\$45,217.18	\$42,543.60	\$41,602.25	\$42,185.70	\$42,185.70	\$583.45	1.40%
10.2900.215.00.0	Flex Benefit Spending	-\$1,809.80	-\$1,066.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Match	\$3,000.00	\$3,480.00	\$3,000.00	\$6,000.00	\$6,000.00	\$3,000.00	100.00%
10.2900.220.00.0	FICA	\$606,534.21	\$613,233.27	\$650,262.50	\$655,517.72	\$655,517.72	\$5,255.22	0.81%
10.2900.231.00.0	Employee Retirement	\$101,151.68	\$95,255.84	\$102,896.17	\$106,870.40	\$106,870.40	\$3,974.23	3.86%
10.2900.232.00.0	Teacher Retirement	\$1,306,361.24	\$1,206,998.08	\$1,300,377.57	\$1,302,622.64	\$1,302,622.64	\$2,245.07	0.17%
10.2900.250.00.0	Unemployment Compensation	\$1,949.00	\$2,200.00	\$2,200.00	\$2,468.00	\$2,468.00	\$268.00	12.18%
10.2900.260.00.0	Workmans Compensation	\$32,508.00	\$29,976.00	\$27,218.00	\$29,940.00	\$29,940.00	\$2,722.00	10.00%
10.2900.292.00.0	Shoe Allowance	\$100.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
		\$3,479,065.81	\$3,430,256.25	\$3,703,146.44	\$3,824,687.49	\$3,824,687.49	\$121,541.05	3.28%

10.4300.330.00.0	Architecture & Engineering Service	\$0.00	\$880.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4600.300.00.0	Site Development	\$916.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.301.00.0	Site Improvement	\$0.00	\$723.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.720.00.0	Site Improvements	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
	HPS Building Construction Study	\$0.00	\$0.00	\$0.00	\$250,000.00	\$164,400.00	\$164,400.00	#DIV/0!
10.4600.898.00.0	HSMART Related Building Improver	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	-\$1.00	-100.00%
		\$916.75	\$1,603.75	\$3.00	\$250,002.00	\$164,402.00	\$164,399.00	#####

10.5110.910.00.0	Bond Principal	\$593,868.50	\$879,761.68	\$886,756.82	\$895,032.44	\$895,032.44	\$8,275.62	0.93%
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Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0	\$ Diff	% Diff
10.5120.910.00.0	Bond Interest	\$169,851.89	\$207,361.70	\$179,523.86	\$151,463.04	\$151,463.04	-\$28,060.82	-15.63%
		\$763,720.39	\$1,087,123.38	\$1,066,280.68	\$1,046,495.48	\$1,046,495.48	-\$19,785.20	-1.86%
10.5221.930.00.0	Transfer To Food Service Fund	\$0.00	\$0.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00	0.00%
10.5222.930.00.0	Transfer To Spec. Revenue Fund	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.00%
	HEA Contract				\$387,396.00	\$387,396.00	\$387,396.00	#DIV/0!
	HESSA Contract				\$362,843.00	\$350,843.00	\$350,843.00	#DIV/0!
10.5252.930.00.0	Transfer To Expendable Trust	\$198,970.00	\$143,970.00	\$173,970.00	\$248,970.00	\$148,970.00	-\$25,000.00	-14.37%
		\$198,970.00	\$143,970.00	\$583,970.00	\$1,409,209.00	\$1,297,209.00	\$713,239.00	122.14%
		\$14,612,255.97	\$15,562,110.73	\$17,554,520.00	\$19,174,541.41	\$18,870,391.41	\$1,315,871.41	7.50%

	FY25 Budget	FY26-RND 3.1	FY26-RND 4.0		
Operating Budget	\$16,551,271.00	\$17,056,862.41	\$16,950,312.41	\$399,041.41	2.41%
HEA		\$387,396.00	\$387,396.00		
HESSA		\$362,843.00	\$350,843.00		
Contingency	\$95,000.00	\$95,000.00	\$95,000.00		
SAU Trust	\$23,970.00	\$23,970.00	\$23,970.00		
Maint Trust	\$125,000.00	\$200,000.00	\$125,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$0.00		
HPS Building Construction Study		\$250,000.00	\$164,400.00		
SAU Budget	\$734,279.00	\$773,470.00	\$773,470.00		
	\$17,554,520.00	\$19,174,541.41	\$18,870,391.41	\$1,315,871.41	7.50%

FY26 Op Guidance \$17,063,949.00 11/22/2024
Current Op Expense \$16,950,312.41 **-\$113,636.59**