

FY26 Coop Budget - Round 4.1

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$10,121.61	\$12,733.44	\$7,500.00	\$11,000.00	\$11,000.00	\$3,500.00	46.67%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$75,532.00	\$99,939.00	\$99,939.00	\$24,407.00	32.31%
10.1100.115.00.0	Meeting Attendance	\$0.00	\$1,863.74	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.1100.127.03.0	Tutoring-by Staff-Regular Ed	\$0.00	\$4,095.59	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
10.1100.127.04.0	Tutoring-by Staff-Regular Ed	\$0.00	\$9,450.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	#DIV/0!
10.1100.128.03.0	Salaries, Substitutes	\$65,375.81	\$59,902.33	\$75,000.00	\$68,000.00	\$68,000.00	-\$7,000.00	-9.33%
10.1100.128.04.0	Salaries, Substitutes	\$114,203.48	\$117,279.71	\$115,000.00	\$120,000.00	\$120,000.00	\$5,000.00	4.35%
10.1100.320.03.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.320.04.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$1,000.00	\$250.00	\$250.00	-\$750.00	-75.00%
10.1100.613.03.0	Testing	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.03.0	Expendable Supplies	\$11,177.43	\$7,274.94	\$14,000.00	\$11,000.00	\$11,000.00	-\$3,000.00	-21.43%
10.1100.614.04.0	Expendable Supplies	\$12,235.10	\$11,965.75	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.1100.616.03.0	Awards	\$0.00	\$87.96	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1100.616.04.0	Awards	\$962.40	\$1,285.45	\$1,000.00	\$1,300.00	\$1,300.00	\$300.00	30.00%
10.1100.619.03.0	Sea Perch Program Materials	\$0.00	\$3,752.72	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1100.642.03.0	Publications	\$2,462.04	\$2,553.83	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
10.1100.733.03.0	Additional Equipment	\$148.49	\$0.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.1100.734.03.0	Instruction Specific New Hardware	\$2,393.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.03.0	Replacement Equipment	\$1,110.89	\$4,154.89	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.737.04.0	Replacement Equipment	\$1,452.63	\$2,766.60	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1102.112.03.0	Salaries, Art	\$30,084.35	\$49,262.00	\$66,650.00	\$58,556.00	\$58,556.00	-\$8,094.00	-12.14%
10.1102.112.04.0	Salaries, Art	\$149,310.66	\$153,221.00	\$169,543.00	\$174,629.00	\$174,629.00	\$5,086.00	3.00%
10.1102.430.03.0	Equipment Repair, Art	\$0.00	\$245.84	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1102.430.04.0	Equipment Repair, Art	\$1,195.94	\$245.85	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10.1102.614.03.0	Expendable Supplies, Art	\$4,207.81	\$4,548.48	\$4,000.00	\$4,800.00	\$4,800.00	\$800.00	20.00%
10.1102.614.04.0	Expendable Supplies, Art	\$12,627.40	\$13,060.02	\$13,865.00	\$14,000.00	\$14,000.00	\$135.00	0.97%
10.1102.733.03.0	Addl Equipment, Art	\$0.00	\$0.00	\$450.00	\$300.00	\$300.00	-\$150.00	-33.33%
10.1102.737.03.0	Replacement Equipment, Art	\$0.00	\$0.00	\$950.00	\$0.00	\$0.00	-\$950.00	-100.00%
10.1102.737.04.0	Replacement Equipment, Art	\$3,242.94	\$6,400.42	\$5,270.00	\$5,388.00	\$5,388.00	\$118.00	2.24%
10.1105.112.03.0	Salaries, English	\$291,552.00	\$326,556.00	\$359,202.00	\$372,155.00	\$340,116.00	-\$19,086.00	-5.31%
10.1105.112.04.0	Salaries, English	\$726,045.09	\$772,147.04	\$842,797.00	\$884,637.00	\$884,637.00	\$41,840.00	4.96%
10.1105.320.03.0	Guest Speakers, English-Gr 8	\$0.00	\$1,600.00	\$1,500.00	\$2,100.00	\$2,100.00	\$600.00	40.00%
10.1105.321.03.0	Guest Speakers, English-Gr 7	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	-\$850.00	-100.00%
10.1105.612.04.0	Workbooks, English	\$5,835.55	\$4,725.70	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1105.613.03.0	Expendables, English-Gr 7	\$0.00	\$0.00	\$891.50	\$550.00	\$550.00	-\$341.50	-38.31%
10.1105.614.03.0	Expendable Supplies, English-Gr 8	\$125.96	\$627.61	\$491.50	\$400.00	\$400.00	-\$91.50	-18.62%
10.1105.614.04.0	Expendable Supplies, English	\$148.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.615.04.0	Teaching Mat, English	\$593.59	\$659.36	\$660.00	\$660.00	\$660.00	\$0.00	0.00%
10.1105.641.03.0	Textbooks, English-Gr 8	\$6,028.55	\$11,851.62	\$4,355.00	\$4,300.00	\$4,300.00	-\$55.00	-1.26%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1105.641.04.0	Textbooks, English	\$5,697.41	\$5,842.31	\$9,550.00	\$1,650.00	\$1,650.00	-\$7,900.00	-82.72%
10.1105.642.03.0	Textbooks, English-Gr 7	\$0.00	\$0.00	\$4,355.00	\$4,300.00	\$4,300.00	-\$55.00	-1.26%
10.1105.644.04.0	Periodicals, English	\$981.38	\$449.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1105.650.00.0	Online Resources, English	\$450.00	\$3,297.72	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.1105.733.03.0	Equipment, English-Gr 8	\$922.87	\$518.44	\$160.00	\$200.00	\$200.00	\$40.00	25.00%
10.1105.737.03.0	Equipment, English Gr 7	\$0.00	\$0.00	\$410.00	\$585.00	\$585.00	\$175.00	42.68%
10.1106.112.03.0	Salaries, Foreign Lang	\$217,993.89	\$217,247.57	\$238,346.00	\$247,541.00	\$247,541.00	\$9,195.00	3.86%
10.1106.112.04.0	Salaries, Foreign Lang	\$468,187.39	\$505,829.65	\$525,819.00	\$532,154.00	\$532,154.00	\$6,335.00	1.20%
10.1106.320.04.0	Guest Speakers, Foreign Language	\$1,180.00	\$298.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1106.612.04.0	Workbooks, Foreign Language	\$937.00	\$3,084.54	\$3,665.00	\$5,555.00	\$5,555.00	\$1,890.00	51.57%
10.1106.614.03.0	Expend. Supplies, Foreign Language	\$787.42	\$1,041.02	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1106.614.04.0	Expend. Supplies, Foreign Language	\$3,916.74	\$1,774.81	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1106.615.03.0	Teaching Mat, Foreign Language	\$245.00	\$826.53	\$1,861.48	\$200.00	\$200.00	-\$1,661.48	-89.26%
10.1106.615.04.0	Teaching Mat, Foreign Language	\$937.39	\$1,389.87	\$1,248.24	\$1,600.00	\$1,600.00	\$351.76	28.18%
10.1106.616.04.0	Awards, Foreign Language	\$235.72	\$495.55	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1106.641.04.0	Textbooks, Foreign Language	\$4,523.35	\$3,109.64	\$2,900.00	\$3,100.00	\$3,100.00	\$200.00	6.90%
10.1106.650.00.0	Online Resources, World Language	\$3,331.02	\$6,017.55	\$9,130.00	\$7,130.00	\$7,130.00	-\$2,000.00	-21.91%
10.1106.733.03.0	Addl Equip, Foreign Language	\$0.00	\$0.00	\$751.76	\$0.00	\$0.00	-\$751.76	-100.00%
10.1106.733.04.0	Addl Equip, Foreign Language	\$1,998.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.737.03.0	Repl Equipment, Foreign Language	\$0.00	\$259.69	\$12,681.52	\$0.00	\$0.00	-\$12,681.52	-100.00%
10.1107.112.03.0	Salaries, Health	\$65,503.00	\$66,650.00	\$72,776.00	\$74,959.00	\$74,959.00	\$2,183.00	3.00%
10.1107.112.04.0	Salaries, Health and Wellness	\$73,103.00	\$83,730.00	\$91,075.00	\$93,807.00	\$93,807.00	\$2,732.00	3.00%
10.1107.614.03.0	Expendable Supplies, Health	\$218.68	\$576.81	\$500.00	\$650.00	\$650.00	\$150.00	30.00%
10.1107.614.04.0	Expendable Supplies, Health/Wellness	\$435.00	\$539.00	\$635.00	\$800.00	\$800.00	\$165.00	25.98%
10.1107.615.03.0	Teaching Mat, Health	\$1,316.04	\$2,694.75	\$1,225.27	\$2,000.00	\$2,000.00	\$774.73	63.23%
10.1107.615.04.0	Teaching Mat, Health	\$1,421.67	\$404.80	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1107.641.04.0	Books and Other Print Media, Health	\$0.00	\$1,352.34	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1107.650.00.0	Online Resources	\$0.00	\$0.00	\$274.73	\$0.00	\$0.00	-\$274.73	-100.00%
10.1107.733.03.0	New Equipment, Health	\$0.00	\$709.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1107.737.04.0	Replacement Equipment, Health	\$0.00	\$298.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.112.03.0	Salaries, Phys Ed	\$130,985.56	\$136,717.00	\$154,148.00	\$162,742.00	\$162,742.00	\$8,594.00	5.58%
10.1108.112.04.0	Salaries, Phys Ed	\$103,671.23	\$107,337.06	\$117,841.00	\$124,410.00	\$124,410.00	\$6,569.00	5.57%
10.1108.430.03.0	Equipment Repair, Phys Ed	\$459.10	\$475.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1108.430.04.0	Equipment Repair, Phys Ed	\$684.10	\$650.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$368.19	\$410.48	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.615.03.0	Teaching Mat, Phys Ed	\$53.29	\$2,331.34	\$272.80	\$272.80	\$272.80	\$0.00	0.00%
10.1108.615.04.0	Teaching Mat, Phys Ed	\$2,894.31	\$3,604.82	\$3,300.00	\$3,400.00	\$3,400.00	\$100.00	3.03%
10.1108.733.03.0	Addl Equipment, Phys Ed	\$0.00	\$530.77	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.1108.733.04.0	Addl Equipment, Phys Ed	\$0.00	\$828.65	\$1,000.00	\$1,100.00	\$1,100.00	\$100.00	10.00%
10.1108.737.03.0	Replacement Equipment, Phys Ed	\$2,872.94	\$1,475.30	\$2,480.00	\$1,600.00	\$1,600.00	-\$880.00	-35.48%

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10.1108.737.04.0	Replacement Equipment, Phys Ed	\$1,708.19	\$720.74	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.1109.112.04.0	Salaries, Family/Consumer Science	\$64,393.07	\$62,369.44	\$72,776.00	\$74,959.00	\$74,959.00	\$2,183.00	3.00%
10.1109.320.04.0	Guest Speakers, Family/Consumer Science	\$100.00	\$150.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Equipment Repair, Family/Consumer Science	\$0.00	\$0.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.0	Expendable Supplies, Family/Consumer Science	\$12,125.97	\$11,134.08	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.00%
10.1109.616.04.0	Awards, Family/Consumer Science	\$0.00	\$100.90	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1109.737.04.0	Repl Equipment, Family/Consumer Science	\$2,400.00	\$942.99	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1110.112.03.0	Salaries, Tech Ed	\$40,601.56	\$61,184.00	\$68,985.00	\$72,832.00	\$72,832.00	\$3,847.00	5.58%
10.1110.430.03.0	Equipment Repair, Tech Ed	\$0.00	\$1,421.57	\$600.00	\$1,000.00	\$1,000.00	\$400.00	66.67%
10.1110.490.00.0	Lazer Machine Maint. Contract, Tech Ed	\$1,550.00	\$1,650.00	\$11,450.00	\$11,450.00	\$11,450.00	\$0.00	0.00%
10.1110.614.03.0	Expendable Supplies, Tech Ed	\$424.60	\$6,243.03	\$5,750.00	\$4,600.00	\$4,600.00	-\$1,150.00	-20.00%
10.1110.615.03.0	Teaching Mat, Tech Ed	\$2,440.43	\$0.00	\$2,790.00	\$1,990.00	\$1,990.00	-\$800.00	-28.67%
10.1110.733.03.0	Additional Equip, Tech Ed	\$0.00	\$3,378.96	\$2,425.00	\$0.00	\$0.00	-\$2,425.00	-100.00%
10.1110.737.03.0	Repl Equipment, Tech Ed	\$0.00	\$684.52	\$0.00	\$900.00	\$900.00	\$900.00	#DIV/0!
10.1111.112.03.0	Salaries, Math	\$317,556.23	\$331,407.00	\$363,737.00	\$376,814.00	\$376,814.00	\$13,077.00	3.60%
10.1111.112.04.0	Salaries, Math	\$783,488.60	\$752,566.21	\$830,905.40	\$866,552.00	\$866,552.00	\$35,646.60	4.29%
10.1111.614.03.0	Expendable Supplies, Math	\$1,735.75	\$1,991.85	\$2,600.00	\$1,000.00	\$1,000.00	-\$1,600.00	-61.54%
10.1111.614.04.0	Expendable Supplies, Math	\$1,948.92	\$1,670.16	\$3,050.01	\$1,450.00	\$1,450.00	-\$1,600.01	-52.46%
10.1111.615.00.0	FY Teaching Materials, Math	\$0.00	\$0.00	\$1,935.00	\$0.00	\$0.00	-\$1,935.00	-100.00%
10.1111.615.03.0	Teaching Mat, Math	\$0.00	\$1,547.15	\$790.00	\$790.00	\$790.00	\$0.00	0.00%
10.1111.615.04.0	Teaching Mat, Math	\$1,483.01	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1111.641.04.0	Textbooks, Math	\$13,014.88	\$17,985.28	\$14,705.82	\$823.63	\$823.63	-\$13,882.19	-94.40%
10.1111.650.00.0	Intervention Software, Math	\$1,863.14	\$2,296.75	\$1,830.00	\$1,985.00	\$1,985.00	\$155.00	8.47%
10.1111.733.03.0	Additional Equipment, Math	\$0.00	\$684.74	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.733.04.0	Additional Equipment, Math	\$2,792.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.737.04.0	Replacement Equipment, Math	\$0.00	\$0.00	\$179.99	\$0.00	\$0.00	-\$179.99	-100.00%
10.1111.810.03.0	Fees, Math	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.810.04.0	Fees, Math	\$142.00	\$124.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1112.112.03.0	Salaries, Music	\$142,547.00	\$146,690.00	\$143,723.00	\$151,735.00	\$151,735.00	\$8,012.00	5.57%
10.1112.112.04.0	Salaries, Music	\$90,960.08	\$96,444.76	\$108,739.86	\$114,803.00	\$114,803.00	\$6,063.14	5.58%
10.1112.113.04.0	Salaries , Theater	\$25,377.92	\$27,435.24	\$30,933.14	\$32,658.00	\$32,658.00	\$1,724.86	5.58%
10.1112.430.00.0	Equipment Repair, Music	\$1,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.430.03.0	Equipment Repair, Music	\$680.00	\$328.77	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1112.430.04.0	Equipment Repair, Music	\$433.12	\$2,031.49	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.1112.540.03.0	Transportation, Music	\$546.50	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1112.540.04.0	Transportation, Music	\$2,400.57	\$7,297.85	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1112.580.04.0	Travel, Choral Director	\$830.10	\$1,200.42	\$1,000.00	\$1,300.00	\$1,300.00	\$300.00	30.00%
10.1112.612.04.0	Workbooks, Music	\$236.39	\$0.00	\$400.00	\$450.00	\$450.00	\$50.00	12.50%
10.1112.614.04.0	Expendable Supplies, Music	\$2,607.23	\$1,546.18	\$2,000.00	\$2,300.00	\$2,300.00	\$300.00	15.00%
10.1112.615.03.0	Teaching Mat, Music	\$2,156.53	\$2,603.66	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	0.00%

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10.1112.615.04.0	Teaching Mat, Music	\$2,300.36	\$1,916.28	\$2,100.00	\$2,400.00	\$2,400.00	\$300.00	14.29%
10.1112.616.04.0	Teaching Mat, Choral	\$2,050.92	\$2,267.01	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1112.617.04.0	Teaching Mat, Dance	\$349.35	\$52.85	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.643.03.0	Online Resources, Music	\$178.00	-\$178.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.650.00.0	Online Resources, Music	\$0.00	\$916.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.1112.737.03.0	Replacement Equipment, Music	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.00%
10.1112.737.04.0	Replacement Equipment, Music	\$5,272.64	\$1,633.72	\$4,000.00	\$4,400.00	\$4,400.00	\$400.00	10.00%
10.1112.810.03.0	Fees, Music	\$175.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1112.810.04.0	Fees, Music	\$975.00	\$824.00	\$1,280.00	\$880.00	\$880.00	-\$400.00	-31.25%
10.1113.112.03.0	Salaries, Science	\$267,498.34	\$277,061.74	\$309,491.00	\$324,254.00	\$324,254.00	\$14,763.00	4.77%
10.1113.112.04.0	Salaries, Science	\$583,493.45	\$649,045.30	\$721,533.40	\$773,069.00	\$773,069.00	\$51,535.60	7.14%
10.1113.430.03.0	Equipment Repair, Science, Grade 7	\$1,500.00	\$1,499.40	\$1,200.00	\$1,470.00	\$1,470.00	\$270.00	22.50%
10.1113.430.04.0	Equipment Repair, Science	\$984.29	\$0.00	\$1,720.00	\$1,720.00	\$1,720.00	\$0.00	0.00%
10.1113.432.04.0	Chemical Waste Management	\$0.00	\$2,802.56	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.612.04.0	Workbooks, Science	\$808.44	\$1,098.14	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1113.613.03.0	Expendable Supplies, Science, Grade 8	\$441.77	\$667.87	\$1,470.00	\$1,470.00	\$1,470.00	\$0.00	0.00%
10.1113.614.03.0	Expendable Supplies, Science, Grade 7	\$2,365.37	\$2,550.78	\$4,400.00	\$2,600.00	\$2,600.00	-\$1,800.00	-40.91%
10.1113.614.04.0	Expendable Supplies, Science	\$3,728.26	\$4,111.53	\$4,270.00	\$4,398.00	\$4,398.00	\$128.00	3.00%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$9,696.13	\$11,483.11	\$6,813.00	\$9,600.00	\$9,600.00	\$2,787.00	40.91%
10.1113.615.04.0	Teaching Mat, Science	\$1,559.34	\$6,808.20	\$6,630.00	\$6,829.00	\$6,829.00	\$199.00	3.00%
10.1113.616.03.0	Teaching Mat, Science, Grade 8	\$5,220.35	\$6,756.46	\$5,950.00	\$6,800.00	\$6,800.00	\$850.00	14.29%
10.1113.641.03.0	Textbooks, Science	\$0.00	\$48.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.641.04.0	Textbooks, Science	\$4,511.27	\$34,446.63	\$500.00	\$515.00	\$515.00	\$15.00	3.00%
10.1113.733.00.0	HBHS Lab Tables, Science	\$2,846.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.03.0	Addl Equipment, Science	\$0.00	\$0.00	\$1,000.00	\$1,250.00	\$1,250.00	\$250.00	25.00%
10.1113.733.04.0	Addl Equipment, Science	\$201.34	\$796.48	\$1,260.00	\$1,324.76	\$1,324.76	\$64.76	5.14%
10.1113.737.03.0	Repl Equipment, Science	\$0.00	\$478.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.737.04.0	Repl Equipment, Science	\$8,099.18	\$1,925.27	\$2,630.00	\$2,758.00	\$2,758.00	\$128.00	4.87%
10.1114.112.04.0	Salaries, Computer Ed	\$76,413.00	\$12,452.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	#DIV/0!
10.1114.614.04.0	Expendables, Computer Ed	\$352.21	\$0.00	\$630.00	\$750.00	\$750.00	\$120.00	19.05%
10.1114.615.04.0	Teaching Mat, Computer Ed	\$345.73	\$0.00	\$1,090.50	\$1,000.00	\$1,000.00	-\$90.50	-8.30%
10.1114.641.04.0	Textbooks, Computer Ed	\$98.34	\$0.00	\$589.50	\$550.00	\$550.00	-\$39.50	-6.70%
10.1114.643.04.0	Online Resources, Computer Ed	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	-\$4,300.00	-100.00%
10.1114.650.00.0	Online Resources, Computer Ed	\$0.00	\$4,100.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00	#DIV/0!
10.1114.733.04.0	Furniture/Fixtures, Computer Ed	\$329.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.112.03.0	Salaries, Soc Studies	\$283,497.26	\$291,998.30	\$329,705.00	\$345,598.00	\$345,598.00	\$15,893.00	4.82%
10.1115.112.04.0	Salaries, Soc Studies	\$616,893.29	\$648,530.10	\$704,963.00	\$737,526.00	\$737,526.00	\$32,563.00	4.62%
10.1115.612.04.0	Workbooks, Soc Studies	\$0.00	\$102.66	\$125.00	\$125.00	\$125.00	\$0.00	0.00%
10.1115.614.03.0	Expendable Supplies, Soc Studies	\$541.19	\$630.32	\$1,031.00	\$1,031.00	\$1,031.00	\$0.00	0.00%
10.1115.614.04.0	Expendable Supplies, Soc Studies	\$239.24	\$334.38	\$400.00	\$450.00	\$450.00	\$50.00	12.50%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1115.615.03.0	Teaching Mat, Soc Studies	\$1,584.01	\$2,281.86	\$1,315.00	\$1,315.00	\$1,315.00	\$0.00	0.00%
10.1115.615.04.0	Teaching Mat, Soc Studies	\$1,391.88	\$992.40	\$1,775.00	\$1,829.24	\$1,829.24	\$54.24	3.06%
10.1115.641.03.0	Textbooks, Soc Studies	\$159.00	\$24,475.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.641.04.0	Textbooks, Soc Studies	\$12,588.07	\$1,934.81	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.1115.650.00.0	Online Resources, Social Studies	\$4,782.07	\$5,007.41	\$8,493.00	\$8,493.00	\$8,493.00	\$0.00	0.00%
10.1115.737.04.0	Replacement Equipment, Social Studies	\$0.00	\$643.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.810.03.0	Fees, Soc Studies	\$50.00	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1116.112.04.0	Salaries, Engineering	\$59,693.00	\$62,257.00	\$77,213.00	\$74,107.00	\$74,107.00	-\$3,106.00	-4.02%
10.1116.430.04.0	Equipment Repair, Engineering	\$0.00	\$99.31	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.0	Expendable Supplies, Engineering	\$159.41	\$1,176.96	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.733.04.0	Addl Equipment, Engineering	\$4,281.82	\$3,409.24	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1116.810.00.0	First Robotics Team Registration	\$4,565.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$3,200.00	\$3,200.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.1123.112.03.0	Salaries, Reading	\$164,851.00	\$167,737.00	\$182,919.00	\$188,407.00	\$188,407.00	\$5,488.00	3.00%
10.1123.614.03.0	Expendable Supplies, Reading	\$0.00	\$0.00	\$21.36	\$200.00	\$200.00	\$178.64	836.33%
10.1123.641.03.0	Textbooks, Reading	\$472.95	\$504.03	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1123.650.00.0	Online Resources, Reading	\$0.00	\$0.00	\$178.64	\$0.00	\$0.00	-\$178.64	-100.00%
10.1123.810.03.0	Fees, Spelling Bee	\$182.50	\$187.50	\$190.00	\$192.50	\$192.50	\$2.50	1.32%
10.1169.112.03.0	Salaries, Computer	\$73,872.57	\$82,206.00	\$86,684.00	\$94,864.00	\$94,864.00	\$8,180.00	9.44%
10.1169.615.03.0	Teaching Mat, Computer	\$628.22	\$216.17	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1169.618.03.0	Expendable Supplies, Computer	\$0.00	\$146.24	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1169.650.00.0	Online Resources, Computer	\$99.00	\$3,240.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.1169.733.03.0	Furniture and Fixtures	\$0.00	\$983.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$6,284,399.05	\$6,620,894.23	\$7,266,052.42	\$7,554,550.93	\$7,522,511.93	\$256,459.51	3.53%

10.1200.110.03.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$41,639.00	\$41,639.00	\$41,639.00	#DIV/0!
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	-\$38,445.00	-\$38,445.00	-\$38,445.00	#DIV/0!
10.1200.111.03.0	Wages: Personal Care	\$2,027.41	\$3,990.36	\$7,000.00	\$7,500.00	\$7,500.00	\$500.00	7.14%
10.1200.111.04.0	Wages: Personal Care	\$33,104.77	\$30,544.33	\$69,000.00	\$75,000.00	\$75,000.00	\$6,000.00	8.70%
10.1200.112.00.0	Salaries, Special Ed Math	\$87,059.00	\$58,473.00	\$65,929.00	\$69,605.00	\$69,605.00	\$3,676.00	5.58%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$267,602.00	\$262,881.45	\$345,115.00	\$244,040.72	\$244,040.72	-\$101,074.28	-29.29%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$505,593.94	\$487,191.36	\$548,708.20	\$626,472.00	\$626,472.00	\$77,763.80	14.17%
10.1200.114.03.0	Salaries, Special Ed Paras	\$142,670.42	\$208,522.89	\$251,238.00	\$307,097.00	\$307,097.00	\$55,859.00	22.23%
10.1200.114.04.0	Salaries, Special Ed Paras	\$313,978.22	\$398,161.90	\$481,698.00	\$423,435.00	\$423,435.00	-\$58,263.00	-12.10%
10.1200.115.00.0	Staff Training Stipends	\$11,250.00	\$5,039.30	\$6,550.00	\$6,550.00	\$6,550.00	\$0.00	0.00%
10.1200.115.03.0	Salaries, Secretaries, Student Services	\$16,173.28	\$18,570.85	\$18,317.00	\$19,287.00	\$19,287.00	\$970.00	5.30%
10.1200.115.04.0	Salaries, Secretaries, Student Services	\$29,061.00	\$31,723.49	\$25,780.00	\$32,952.00	\$32,952.00	\$7,172.00	27.82%
10.1200.117.03.0	Salaries, Behavior Management	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.1200.117.04.0	Salaries, Behavior Management	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.1200.119.04.0	Reading/Writing Specialist	\$0.00	\$0.00	\$93,185.89	\$77,859.00	\$77,859.00	-\$15,326.89	-16.45%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1200.121.03.0	Salaries, Special Ed Coordinator	\$45,250.00	\$95,000.00	\$93,730.00	\$97,479.00	\$97,479.00	\$3,749.00	4.00%
10.1200.121.04.0	Salaries, Special Ed Coordinator	\$98,119.12	\$50,940.00	\$51,983.90	\$61,280.00	\$61,280.00	\$9,296.10	17.88%
10.1200.122.03.0	Wages: Extra Curricular: Professional	\$0.00	\$1,856.21	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1200.122.04.0	Wages: Extra Curricular: Professional	\$472.70	\$889.12	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.1200.123.03.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	#DIV/0!
10.1200.123.04.0	Wages: Extra Curricular: Support	\$5,369.10	\$5,659.91	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1200.124.00.0	Wages: Training (All) - Student Services	\$125.46	\$3,147.06	\$13,000.00	\$7,800.00	\$7,800.00	-\$5,200.00	-40.00%
10.1200.125.00.0	Wages: Meetings-Student Services	\$658.74	\$11,798.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.125.03.0	Wages: Meetings (All) - Student Services	\$1,772.33	\$3,076.80	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.04.0	Wages: Meetings (All) - Student Services	\$2,244.93	\$1,664.56	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.242.00.0	Spec Ed Professional Development	\$0.00	\$5,186.15	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.320.04.0	Life Skills	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.0	Legal Services, Sped	\$6,755.75	\$24,523.34	\$12,000.00	\$20,000.00	\$20,000.00	\$8,000.00	66.67%
10.1200.330.03.0	Contracted Service	\$51,481.31	\$8,528.74	\$25,000.00	\$54,500.00	\$54,500.00	\$29,500.00	118.00%
10.1200.330.04.0	Contracted Services	\$69,003.84	\$185,119.12	\$263,700.00	\$355,900.00	\$355,900.00	\$92,200.00	34.96%
10.1200.331.03.0	OOD Related Services	\$2,225.37	\$0.00	\$0.00	\$173,115.00	\$173,115.00	\$173,115.00	#DIV/0!
10.1200.331.04.0	OOD Related Services	\$81,293.10	\$87,533.80	\$298,325.00	\$56,310.00	\$56,310.00	-\$242,015.00	-81.12%
10.1200.335.00.0	Contracted Staffing	\$0.00	\$4,948.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.560.03.0	Tuition	\$73,652.39	\$194,791.51	\$0.00	\$581,400.00	\$581,400.00	\$581,400.00	#DIV/0!
10.1200.560.04.0	Tuition	\$869,489.18	\$985,820.83	\$1,224,262.00	\$893,775.00	\$893,775.00	-\$330,487.00	-26.99%
10.1200.580.03.0	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.580.04.0	Travel	\$0.00	\$78.99	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.610.03.0	Teaching Materials-Reading Specialist	\$44.90	\$228.38	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$296.38	\$387.34	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.1200.611.04.0	Special Ed Materials	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	#DIV/0!
10.1200.612.03.0	Workbooks, Special Needs	\$1,863.05	\$766.89	\$1,200.00	\$750.00	\$750.00	-\$450.00	-37.50%
10.1200.612.04.0	Workbooks, Special Needs	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.613.03.0	Life Skills Prg Supplies	\$563.69	\$315.06	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.613.04.0	Life Skills Prg Supplies	\$8,616.47	\$10,516.08	\$15,750.00	\$15,750.00	\$15,750.00	\$0.00	0.00%
10.1200.614.03.0	Expendable Supplies, Special Needs	\$378.51	\$16.23	\$1,500.00	\$500.00	\$500.00	-\$1,000.00	-66.67%
10.1200.614.04.0	Expendable Supplies, Special Needs	\$1,094.07	\$1,953.24	\$1,850.00	\$2,000.00	\$2,000.00	\$150.00	8.11%
10.1200.615.03.0	Teaching Materials, Special Needs	\$1,331.90	\$8,560.97	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.1200.615.04.0	Teaching Mat, Special Needs	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.616.04.0	Expendables, Res. Rm	\$518.92	\$305.20	\$550.00	\$700.00	\$700.00	\$150.00	27.27%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$0.00	\$958.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.1200.618.04.0	FIEMUS teaching materials	\$955.45	\$740.39	\$1,450.00	\$1,500.00	\$1,500.00	\$50.00	3.45%
10.1200.619.04.0	FIEMUS supplies and field trips	\$1,481.35	\$1,606.16	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1200.641.04.0	Textbooks, Special Needs	\$295.59	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.00.0	Instruction Specific Software/Subscriptions	\$31,911.05	\$25,244.81	\$35,802.20	\$35,802.20	\$35,802.20	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1200.732.03.0	Equipment/Maintenance Plans	\$2,324.00	\$2,423.30	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.732.04.0	Equipment/Maintenance Plans	\$4,648.00	\$3,277.97	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1200.733.03.0	New Student Equipment-Assistive	\$64.19	\$256.89	\$1,500.00	\$1,450.00	\$1,450.00	-\$50.00	-3.33%
10.1200.733.04.0	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,000.00	\$800.00	\$800.00	-\$200.00	-20.00%
10.1200.737.00.0	Assistive Equipment	\$32,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.03.0	Rplcment Student Equipment-Assistive	\$2,177.61	\$635.45	\$1,400.00	\$1,000.00	\$1,000.00	-\$400.00	-28.57%
10.1200.737.04.0	Rplcment Student Equipment-Assistive	\$0.00	\$0.00	\$1,350.00	\$1,250.00	\$1,250.00	-\$100.00	-7.41%
10.1200.810.03.0	Fees	\$555.00	\$888.00	\$965.00	\$1,025.00	\$1,025.00	\$60.00	6.22%
10.1200.810.04.0	Fees	\$555.00	\$630.00	\$965.00	\$1,025.00	\$1,025.00	\$60.00	6.22%
10.1201.115.00.0	ESY-Joint	\$29,702.50	\$48,691.82	\$66,000.00	\$65,000.00	\$65,000.00	-\$1,000.00	-1.52%
10.1201.330.03.0	ESY - Contracted Services	\$10,971.50	\$6,955.67	\$8,300.00	\$5,250.00	\$5,250.00	-\$3,050.00	-36.75%
10.1201.330.04.0	ESY - Contracted Services	\$16,356.90	\$25,709.19	\$78,200.00	\$64,200.00	\$64,200.00	-\$14,000.00	-17.90%
10.1201.614.03.0	ESY - Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1201.614.04.0	ESY - Supplies	\$838.40	\$852.50	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1205.114.04.0	Wages, NECC-Paras	\$112,152.02	\$111,836.10	\$145,185.00	\$107,251.00	\$107,251.00	-\$37,934.00	-26.13%
10.1225.734.03.0	New Student Equipment-Instructional	\$437.99	\$419.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1225.734.04.0	New Student Equipment-Instructional	\$419.00	\$23.80	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1225.738.04.0	Rplcment Student Equipment-Instructional	\$3,240.87	\$0.00	\$400.00	\$0.00	\$0.00	-\$400.00	-100.00%
10.1250.110.04.0	Salaries, Transition Specialist	\$44,676.00	\$46,240.00	\$47,627.00	\$50,052.00	\$50,052.00	\$2,425.00	5.09%
10.1250.113.03.0	Wages: Meetings/Ex-Curricular, 504, Profess	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1250.114.03.0	Salaries, 504 Paraeducator	\$141.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.04.0	Salaries, 504 Paraeducator	\$29,858.21	\$21,159.35	\$34,115.00	\$0.00	\$0.00	-\$34,115.00	-100.00%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/Allied/Nur	\$42.51	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.116.04.0	Wages- 504 Extra Curricular: Prof/Allied/Nur	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.03.0	Wages: 504-Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1250.117.04.0	Wages: 504-Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1250.331.03.0	Contracted Services, 504	\$0.00	\$0.00	\$4,500.00	\$10,750.00	\$10,750.00	\$6,250.00	138.89%
10.1250.331.04.0	Contracted Services, 504	\$899.54	\$1,075.60	\$18,950.00	\$8,400.00	\$8,400.00	-\$10,550.00	-55.67%
10.1250.614.03.0	Expendable Supplies, 504	\$1,072.29	\$493.77	\$1,000.00	\$1,250.00	\$1,250.00	\$250.00	25.00%
10.1250.614.04.0	Expendable Supplies, 504	\$0.00	\$399.37	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1250.615.04.0	Teaching Materials, 504	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.00%
10.1260.110.00.0	Salaries, ESL / LEP	\$18,472.40	\$66,295.00	\$66,295.00	\$71,024.40	\$71,024.40	\$4,729.40	7.13%
10.1260.580.00.0	Travel, ESL	\$231.77	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.612.04.0	Workbooks, ESL	\$106.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.615.00.0	Teaching Mat, LEP	\$0.00	\$39.19	\$250.00	\$1,000.00	\$1,000.00	\$750.00	300.00%
		\$3,078,395.52	\$3,565,562.49	\$4,506,826.19	\$4,739,980.32	\$4,739,980.32	\$233,154.13	5.17%

10.1300.561.04.0	Voc Ed Tuition	\$69,838.42	\$64,780.18	\$73,000.00	\$85,000.00	\$85,000.00	\$12,000.00	16.44%
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Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1400.113.00.0	Salaries, Athletic Administrators	\$89,196.00	\$158,684.00	\$157,265.00	\$170,040.00	\$170,040.00	\$12,775.00	8.12%
10.1400.113.04.0	Salary, Athletic Director	\$67,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.115.04.0	Salaries, Athletic Trainer	\$58,872.00	\$60,638.00	\$62,457.00	\$64,955.00	\$64,955.00	\$2,498.00	4.00%
10.1400.117.03.0	Athletic Stipends	\$41,200.00	\$48,860.00	\$46,110.00	\$48,650.00	\$48,650.00	\$2,540.00	5.51%
10.1400.117.04.0	Athletic Stipends	\$196,200.00	\$204,916.25	\$237,435.00	\$236,163.00	\$236,163.00	-\$1,272.00	-0.54%
10.1400.118.03.0	Salaries, Officials/Support	\$260.00	\$1,130.00	\$280.00	\$1,300.00	\$1,300.00	\$1,020.00	364.29%
10.1400.118.04.0	Salaries, Officials/Support	\$520.00	\$630.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.242.03.0	Athletic Professional Development	\$0.00	\$24.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.242.04.0	Athletic Professional Development	\$630.00	\$1,230.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$9,234.00	\$5,828.00	\$14,870.00	\$14,870.00	\$14,870.00	\$0.00	0.00%
10.1400.320.04.0	Officials	\$47,876.92	\$50,739.04	\$57,520.00	\$59,585.00	\$59,585.00	\$2,065.00	3.59%
10.1400.330.04.0	Athletics-Choreography	\$2,250.00	\$3,000.00	\$3,000.00	\$3,250.00	\$3,250.00	\$250.00	8.33%
10.1400.424.00.0	Field Maintenance	\$0.00	\$3,250.00	\$14,200.00	\$25,525.00	\$25,525.00	\$11,325.00	79.75%
10.1400.424.04.0	Field Maintenance	\$591.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.430.04.0	Equipment Repair	\$4,371.10	\$4,522.70	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1400.441.04.0	Hockey Ice Time	\$6,458.33	\$6,050.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	0.00%
10.1400.448.04.0	Facility Rental	\$4,764.00	\$8,386.00	\$9,700.00	\$18,400.00	\$18,400.00	\$8,700.00	89.69%
10.1400.449.04.0	Tennis Facility Rental	\$0.00	-\$8,140.00	\$9,000.00	\$12,000.00	\$12,000.00	\$3,000.00	33.33%
10.1400.510.03.0	Transportation	\$10,787.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.510.04.0	Transportation	\$82,294.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.531.04.0	Communications	\$1,797.16	\$2,972.24	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1400.580.04.0	Travel	\$3,116.01	\$2,419.68	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.1400.610.03.0	Athletic Balls	\$3,258.00	\$3,342.00	\$2,980.00	\$3,165.00	\$3,165.00	\$185.00	6.21%
10.1400.610.04.0	Athletic Balls	\$7,232.00	\$7,580.00	\$5,835.00	\$9,261.00	\$9,261.00	\$3,426.00	58.71%
10.1400.612.04.0	Press Box Supplies	\$3,337.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.614.00.0	Training Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.615.03.0	Athletic Supplies	\$738.75	\$388.00	\$742.00	\$885.50	\$885.50	\$143.50	19.34%
10.1400.615.04.0	Athletic Supplies	\$676.48	\$1,693.41	\$1,351.48	\$1,639.50	\$1,639.50	\$288.02	21.31%
10.1400.616.03.0	Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.616.04.0	Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.03.0	Protective Gear	\$0.00	\$0.00	\$0.00	\$2,380.00	\$2,380.00	\$2,380.00	#DIV/0!
10.1400.617.04.0	Protective Gear	\$2,480.94	\$5,682.97	\$9,549.82	\$17,310.00	\$17,310.00	\$7,760.18	81.26%
10.1400.618.03.0	Uniforms	\$2,140.00	\$2,120.00	\$3,440.00	\$3,540.00	\$3,540.00	\$100.00	2.91%
10.1400.618.04.0	Uniforms	\$25,301.69	\$21,922.20	\$26,549.25	\$35,030.00	\$35,030.00	\$8,480.75	31.94%
10.1400.650.00.0	Online Resources, Athletics	\$0.00	\$104.45	\$4,700.00	\$5,200.00	\$5,200.00	\$500.00	10.64%
10.1400.730.03.0	Athletic Equipment	\$740.00	\$715.00	\$0.00	\$401.00	\$401.00	\$401.00	#DIV/0!
10.1400.730.04.0	Athletic Equipment	\$20,690.34	\$2,816.00	\$867.91	\$4,274.22	\$4,274.22	\$3,406.31	392.47%
10.1400.736.04.0	Weight Room Equipment	\$10,475.80	\$0.00	\$0.00	\$3,499.88	\$3,499.88	\$3,499.88	#DIV/0!

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.1400.737.04.0	Replacement Furniture and Fixtures	\$419.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.739.00.0	Replacement Field Equipment	\$0.00	\$8,756.62	\$7,348.80	\$11,360.00	\$11,360.00	\$4,011.20	54.58%
10.1400.739.03.0	Replacement Gym Equipment	\$467.65	\$1,200.00	\$611.90	\$1,520.00	\$1,520.00	\$908.10	148.41%
10.1400.739.04.0	Replacement Gym Equipment	\$450.00	\$2,490.51	\$4,578.50	\$3,286.00	\$3,286.00	-\$1,292.50	-28.23%
10.1400.810.03.0	Fees	\$1,262.50	\$2,162.88	\$2,600.00	\$3,100.00	\$3,100.00	\$500.00	19.23%
10.1400.810.04.0	Fees	\$20,206.50	\$19,681.50	\$21,225.84	\$22,800.00	\$22,800.00	\$1,574.16	7.42%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$2,610.00	\$3,600.00	\$3,500.00	\$3,600.00	\$3,600.00	\$100.00	2.86%
10.1450.117.03.0	Extra Curricular Stipends	\$20,800.00	\$22,100.00	\$35,000.00	\$32,000.00	\$32,000.00	-\$3,000.00	-8.57%
10.1450.117.04.0	Extra Curricular Stipends	\$42,350.00	\$45,550.00	\$50,050.00	\$55,000.00	\$55,000.00	\$4,950.00	9.89%
10.1450.510.04.0	Academic Competition-Transportation	\$1,396.58	\$2,470.20	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.1450.600.03.0	Class Trip Supplies	\$789.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1450.800.03.0	Academic Competitions-Fees	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1450.800.04.0	Academic Competition-Fees	\$430.00	\$2,928.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1480.615.04.0	Challenge Day (HB the Change sponsored)	\$0.00	\$7,806.59	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$6,275.00	\$6,275.00	\$6,275.00	\$7,200.00	\$7,200.00	\$925.00	14.74%
10.1490.117.04.0	Performing Arts Stipends	\$29,300.00	\$28,900.00	\$28,900.00	\$32,000.00	\$32,000.00	\$3,100.00	10.73%
10.1490.330.04.0	Contracted Services-Performing Arts	\$3,750.00	\$2,925.00	\$4,350.00	\$4,800.00	\$4,800.00	\$450.00	10.34%
10.1490.614.04.0	Supplies-Auditorium	\$201.39	\$678.17	\$250.00	\$700.00	\$700.00	\$450.00	180.00%
10.1490.650.00.0	Online Resources, Theater	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1490.730.04.0	Addl Equipment	\$177.19	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1490.739.04.0	Replacement Equipment	\$1,216.82	\$1,203.00	\$1,250.00	\$1,500.00	\$1,500.00	\$250.00	20.00%
		\$836,670.02	\$760,301.85	\$869,392.50	\$955,790.10	\$955,790.10	\$86,397.60	9.94%

10.2100.323.00.0	School Resource Officer	\$82,374.85	\$79,645.62	\$89,000.00	\$87,000.00	\$87,000.00	-\$2,000.00	-2.25%
10.2100.580.04.0	Travel - AHP	\$585.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2113.113.04.0	Salaries, Social Worker	\$67,106.44	\$69,345.00	\$71,425.00	\$79,482.00	\$79,482.00	\$8,057.00	11.28%
10.2113.581.04.0	Mileage, Social Worker	\$54.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2113.614.03.0	Expendable Supplies	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.2113.614.04.0	Expendable Supplies	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.2120.112.03.0	Salaries, Counselors	\$163,543.00	\$140,356.00	\$157,006.80	\$168,761.00	\$168,761.00	\$11,754.20	7.49%
10.2120.112.04.0	Salaries, Counselors	\$443,251.52	\$477,471.04	\$556,636.20	\$592,622.00	\$592,622.00	\$35,985.80	6.46%
10.2120.115.04.0	Salaries, Secretaries	\$5,103.10	\$5,597.62	\$5,759.00	\$5,815.00	\$5,815.00	\$56.00	0.97%
10.2120.117.04.0	Salary, Registrar	\$40,590.43	\$44,060.94	\$47,761.00	\$47,761.00	\$47,761.00	\$0.00	0.00%
10.2120.119.00.0	Salary, Data & Software Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.319.04.0	Document Management	\$1,674.25	\$1,752.80	\$1,700.00	\$1,800.00	\$1,800.00	\$100.00	5.88%
10.2120.320.04.0	Abuse Prevention Education	\$182.53	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2120.600.04.0	Hospitality, Guidance	\$1,470.33	\$771.55	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2120.613.03.0	Testing, incl PSAT/SAT	\$0.00	\$1,996.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.613.04.0	Testing, incl PSAT/SAT	\$3,078.00	\$2,533.12	\$6,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%
10.2120.614.03.0	Expendable Supplies, Guidance	\$0.00	\$0.00	\$36.00	\$500.00	\$500.00	\$464.00	1288.89%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2120.614.04.0	Expendable Supplies, Guidance	\$951.13	\$874.42	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2120.615.03.0	Teaching Mat, Guidance	\$0.00	\$31.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.04.0	Teaching Materials, Guidance	\$141.96	\$444.85	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2120.650.00.0	Online Resources, Guidance	\$0.00	\$500.00	\$200.00	\$700.00	\$700.00	\$500.00	250.00%
10.2120.730.03.0	Equipment, Guidance	\$0.00	\$0.00	\$544.00	\$500.00	\$500.00	-\$44.00	-8.09%
10.2120.730.04.0	Addl Equip, Guidance	\$0.00	\$139.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.810.04.0	Fees, Guidance	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2134.112.03.0	Salaries, Nurse	\$60,480.00	\$63,077.00	\$63,077.00	\$75,084.00	\$75,084.00	\$12,007.00	19.04%
10.2134.112.04.0	Salaries, Nurse	\$122,932.55	\$125,086.00	\$125,086.00	\$142,930.00	\$142,930.00	\$17,844.00	14.27%
10.2134.128.00.0	Sub Nurse-SAU Directed	\$34,217.50	\$32,335.61	\$37,006.00	\$31,238.00	\$31,238.00	-\$5,768.00	-15.59%
10.2134.330.04.0	Doctor Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	#DIV/0!
10.2134.430.03.0	Equipment Repair, Nurse	\$78.99	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	0.00%
10.2134.430.04.0	Equipment Repair, Nurse	\$78.99	\$0.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00%
10.2134.612.03.0	Field Trip Health Supplies	\$963.58	\$599.73	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.04.0	Field Trip Health Supplies	\$522.76	\$255.02	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,275.33	\$2,000.48	\$2,300.00	\$2,500.00	\$2,500.00	\$200.00	8.70%
10.2134.614.04.0	Expendable Supplies, Nurse	\$1,373.18	\$2,766.81	\$3,995.00	\$3,995.00	\$3,995.00	\$0.00	0.00%
10.2134.737.03.0	Replacement Equipment, Nurse	\$306.99	\$610.98	\$528.00	\$0.00	\$0.00	-\$528.00	-100.00%
10.2134.737.04.0	Replacement Equipment, Nurse	\$1,037.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.111.03.0	Salaries, Psychologist	\$30,395.20	\$20,567.94	\$60,738.00	\$80,000.00	\$80,000.00	\$19,262.00	31.71%
10.2142.111.04.0	Salaries, Psychologist	\$76,413.00	\$79,694.00	\$79,694.00	\$94,864.00	\$94,864.00	\$15,170.00	19.04%
10.2142.113.00.0	Outside Evaluations	\$0.00	\$316.30	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.335.00.0	Contracted Staffing	\$0.00	\$21,385.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.351.03.0	Psycho-Ed Eval Services	\$13,924.98	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2142.351.04.0	Psycho-Ed Eval Services	\$503.99	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$3,651.39	\$1,631.72	\$3,200.00	\$7,700.00	\$7,700.00	\$4,500.00	140.63%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$1,725.00	\$5,973.00	\$3,550.00	\$2,500.00	\$2,500.00	-\$1,050.00	-29.58%
10.2143.650.00.0	Online Resources	\$0.00	\$3,637.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2144.111.04.0	Salaries, Psycho Therapy	\$158,959.00	\$168,220.00	\$173,267.00	\$183,152.00	\$183,152.00	\$9,885.00	5.71%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$275.33	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2152.111.04.0	Salaries, Speech	\$0.00	\$0.00	\$84,000.00	\$87,360.00	\$87,360.00	\$3,360.00	4.00%
10.2152.390.03.0	Contracted Speech Services	\$96,137.32	\$82,787.75	\$106,000.00	\$123,000.00	\$123,000.00	\$17,000.00	16.04%
10.2152.390.04.0	Contracted Speech Services	\$152,948.32	\$156,547.20	\$88,000.00	\$10,000.00	\$10,000.00	-\$78,000.00	-88.64%
10.2152.614.03.0	Testing Mat, Speech	\$0.00	\$599.95	\$550.00	\$0.00	\$0.00	-\$550.00	-100.00%
10.2152.614.04.0	Testing Mat, Speech	\$0.00	\$183.12	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2152.615.03.0	Teaching Mat, Speech	\$344.64	\$480.26	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2152.615.04.0	Teaching Mat, Speech	\$399.99	\$0.00	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
10.2152.650.00.0	Online Resources	\$0.00	\$599.99	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2159.330.03.0	Vision/Hearing Consulting	\$369.75	\$7,243.61	\$91,375.00	\$26,000.00	\$26,000.00	-\$65,375.00	-71.55%
10.2159.330.04.0	Vision/Hearing Consulting	\$3,279.88	\$6,380.34	\$7,000.00	\$18,500.00	\$18,500.00	\$11,500.00	164.29%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2162.330.03.0	Physical Therapy	\$0.00	\$0.00	\$1,000.00	\$5,000.00	\$5,000.00	\$4,000.00	400.00%
10.2162.330.04.0	Physical Therapy	\$2,500.00	\$3,354.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2163.330.03.0	Occupational Therapy	\$29,030.40	\$21,525.57	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
10.2163.330.04.0	Occupational Therapy	\$43,545.60	\$54,889.56	\$73,000.00	\$73,000.00	\$73,000.00	\$0.00	0.00%
10.2163.613.03.0	Testing Materials-Occupational Therapy	\$259.27	\$0.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2163.613.04.0	Testing Materials-Occupational Therapy	\$0.00	\$298.80	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2163.615.03.0	Teaching Materials-Occupational Therapy	\$226.55	\$1,037.98	\$1,700.00	\$500.00	\$500.00	-\$1,200.00	-70.59%
10.2163.615.04.0	Teaching Mat, Occupational Therapy	\$0.00	\$0.00	\$525.00	\$525.00	\$525.00	\$0.00	0.00%
10.2180.301.00.0	Medicaid Billing	\$6,075.41	\$5,231.72	\$10,133.00	\$10,133.00	\$10,133.00	\$0.00	0.00%
10.2192.111.00.0	Salary, BCBA	\$18,867.40	\$15,346.97	\$20,007.00	\$17,015.00	\$17,015.00	-\$2,992.00	-14.95%
10.2192.650.00.0	Online Resources, RBT Training	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,677,331.93	\$1,715,009.60	\$2,028,129.00	\$2,046,867.00	\$2,046,867.00	\$18,738.00	0.92%

10.2210.112.04.0	Department Chair Stipends	\$29,450.24	\$35,590.44	\$31,065.44	\$51,000.00	\$51,000.00	\$19,934.56	64.17%
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%
10.2210.113.04.0	After School Detention Duty	\$2,155.00	\$2,260.00	\$3,500.00	\$2,600.00	\$2,600.00	-\$900.00	-25.71%
10.2210.115.00.0	New Hire Orientation Comm. Stipends	\$925.00	\$1,850.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$528.89	-\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$1,200.00	\$3,000.00	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	0.00%
10.2210.117.04.0	Mentor Stipends	\$3,750.00	\$3,000.00	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00	0.00%
10.2210.118.00.0	PGM Stipends	\$0.00	\$120.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2210.119.00.0	Health & Safety Team Chair Stipend	\$0.00	\$1,733.33	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	#DIV/0!
10.2210.120.04.0	AP Coordinator Stipend	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	#DIV/0!
10.2210.240.03.0	Staff Reimburse, HBMS Hessa	\$36.98	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.240.04.0	Staff Reimburse, HBHS Hessa	\$36.98	\$1,446.99	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse, HBMS Teachers	\$21,135.26	\$28,934.85	\$26,000.00	\$30,000.00	\$30,000.00	\$4,000.00	15.38%
10.2210.241.04.0	Staff Reimburse, HBHS Teachers	\$38,359.90	\$48,311.70	\$50,000.00	\$51,000.00	\$51,000.00	\$1,000.00	2.00%
10.2210.242.03.0	Staff Development	\$631.67	\$580.66	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.242.04.0	Staff Development	\$3,967.04	\$3,496.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.243.04.0	Prof Development-Database Services	\$0.00	\$0.00	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2210.244.03.0	Prof Development, HBMS AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.0	Prof Development, HBHS AHP	\$859.00	\$734.99	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2210.245.00.0	SAU Wide PD Activities	\$4,882.34	\$2,705.09	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$1,373.36	\$5,094.50	\$5,000.00	\$5,200.00	\$5,200.00	\$200.00	4.00%
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$9,508.87	\$21,749.79	\$9,000.00	\$14,000.00	\$14,000.00	\$5,000.00	55.56%
10.2210.246.00.0	Professional Development-IT	\$0.00	\$3,477.00	\$600.00	\$2,500.00	\$2,500.00	\$1,900.00	316.67%
10.2210.247.00.0	Professional Development-F/S Mgr	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation	\$4,558.01	\$1,794.48	\$4,600.00	\$4,300.00	\$4,300.00	-\$300.00	-6.52%
10.2210.615.00.0	CPR Training-Materials	\$0.00	\$62.66	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2210.641.03.0	Professional Books	\$0.00	\$93.64	\$200.00	\$200.00	\$200.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2222.112.03.0	Salaries, Library/Media Specialist	\$68,968.00	\$72,898.00	\$81,098.00	\$83,530.00	\$83,530.00	\$2,432.00	3.00%
10.2222.112.04.0	Salaries, Library/Media Specialist	\$82,290.00	\$83,730.00	\$91,075.00	\$93,807.00	\$93,807.00	\$2,732.00	3.00%
10.2222.113.04.0	Salaries, Library Media Asst	\$14,581.43	\$20,850.36	\$22,200.13	\$22,200.00	\$22,200.00	-\$(\$0.13)	0.00%
10.2222.320.03.0	Guest Speaker	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.329.04.0	Professional Education Services, Library	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.430.03.0	Equipment Repair, Library	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Equipment Repair, Library	\$0.00	\$604.90	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00	0.00%
10.2222.614.03.0	Expendable Supplies, Library	\$621.82	\$1,027.47	\$1,390.00	\$1,450.00	\$1,450.00	\$60.00	4.32%
10.2222.614.04.0	Expendable Supplies, Library	\$1,433.96	\$1,219.87	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.615.04.0	Teaching Materials, Library	\$567.99	\$525.35	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2222.641.03.0	Books and Media, Library	\$5,123.02	\$5,190.93	\$5,650.00	\$5,650.00	\$5,650.00	\$0.00	0.00%
10.2222.641.04.0	Books and Media, Library	\$11,428.02	\$11,670.18	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	0.00%
10.2222.649.03.0	Publications, Library	\$511.75	\$356.15	\$1,060.00	\$750.00	\$750.00	-\$(\$310.00)	-29.25%
10.2222.649.04.0	Publications, Library	\$383.49	\$69.00	\$625.00	\$425.00	\$425.00	-\$(\$200.00)	-32.00%
10.2222.650.00.0	Online Resources, Library	\$21,736.00	\$19,202.27	\$24,600.00	\$24,600.00	\$24,600.00	\$0.00	0.00%
10.2222.733.03.0	Addl Equipment, Library	\$972.87	\$635.52	\$260.00	\$0.00	\$0.00	-\$(\$260.00)	-100.00%
10.2222.733.04.0	Addl Equipment, Library	\$118.54	\$0.00	\$35.00	\$35.00	\$35.00	\$0.00	0.00%
10.2222.737.03.0	Replacement Equipment	\$125.98	\$398.99	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.0	Replacement Equipment	\$338.60	\$787.47	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2222.810.04.0	Fees, Library	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.112.00.0	Wages, IT Intern/Temp	\$3,289.46	\$7,835.92	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
10.2225.112.03.0	Salaries, IT Specialists	\$50,349.40	\$26,750.00	\$55,105.00	\$55,070.00	\$55,070.00	-\$(\$35.00)	-0.06%
10.2225.112.04.0	Salaries, IT Specialists	\$98,661.78	\$86,847.46	\$58,673.88	\$60,846.00	\$60,846.00	\$2,172.12	3.70%
10.2225.116.00.0	Salary, Systems Administrator	\$43,400.01	\$45,180.00	\$45,060.10	\$46,862.00	\$46,862.00	\$1,801.90	4.00%
10.2225.430.03.0	Speaker/Camera Repairs/Service Contract	\$0.00	\$4,523.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.430.04.0	Speaker/Camera Repairs/Service Contract	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.434.03.0	Computer Repairs-IT Dept.	\$286.99	\$0.00	\$1,500.00	\$1,300.00	\$1,300.00	-\$(\$200.00)	-13.33%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,481.92	\$0.00	\$2,500.00	\$2,100.00	\$2,100.00	-\$(\$400.00)	-16.00%
10.2225.531.00.0	Phone-Contract-Network Mgr	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2225.580.00.0	Travel, IT	\$910.51	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2225.581.00.0	Mileage, IT	\$0.00	\$106.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.00.0	Technology Supplies-IT Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.03.0	Technology Supplies-IT Dept	\$1,771.59	\$1,165.45	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies-IT Dept	\$3,326.16	\$1,984.63	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2225.615.03.0	Instruction Specific IT Supplies/Repairs-Tech	\$0.00	\$0.00	\$900.00	\$700.00	\$700.00	-\$(\$200.00)	-22.22%
10.2225.615.04.0	Instruction Specific IT Supplies/Repairs-Tech	\$0.00	\$317.91	\$1,500.00	\$1,300.00	\$1,300.00	-\$(\$200.00)	-13.33%
10.2225.616.00.0	Student Device Replacement Parts	\$0.00	\$1,673.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.617.00.0	Staff Device Replacement Parts	\$0.00	\$407.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.730.00.0	Storage, IT	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.733.03.0	Cameras-Safety	\$0.00	\$0.00	\$33,400.00	\$33,400.00	\$33,400.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2225.734.00.0	Additional Computer Equipment	\$25,650.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.03.0	Additional Computer Equipment	\$496.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.04.0	Additional Computer Equipment	\$3,248.88	\$309.89	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%
10.2225.738.00.0	Chromebook Replacements	-\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.738.03.0	Replacement Computer Equipment	\$29,222.40	\$113,869.75	\$61,620.00	\$67,220.00	\$67,220.00	\$5,600.00	9.09%
10.2225.738.04.0	Replacement Computer Equipment	\$24,539.31	\$72,563.56	\$156,650.00	\$120,580.00	\$120,580.00	-\$36,070.00	-23.03%
		\$622,867.49	\$753,912.22	\$864,092.55	\$872,350.00	\$872,350.00	\$8,257.45	0.96%

10.2310.110.00.0	School Board Stipends	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.302.00.0	Budget Committee Secretary	\$1,023.50	\$1,196.12	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$12,335.81	\$13,002.09	\$12,800.00	\$14,000.00	\$14,000.00	\$1,200.00	9.38%
10.2310.614.00.0	School Board Expenses	\$1,580.16	\$362.93	\$1,500.00	\$1,200.00	\$1,200.00	-\$300.00	-20.00%
10.2310.810.00.0	Fees, School Board	\$4,962.12	\$4,962.12	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	0.00%
10.2311.301.00.0	Public Hear/district Mtg Exp	\$3,490.29	\$5,784.11	\$6,000.00	\$6,250.00	\$6,250.00	\$250.00	4.17%
10.2311.730.00.0	Equipment-Streaming	\$94.24	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	School Board Secretary	\$2,869.25	\$2,676.38	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2313.110.00.0	District Treasurer Stipend	\$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	\$550.00	\$13,420.00	\$10,000.00	\$1,000.00	\$1,000.00	-\$9,000.00	-90.00%
10.2317.301.00.0	Audit	\$14,600.00	\$12,600.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$36,488.76	\$21,292.48	\$45,000.00	\$43,000.00	\$43,000.00	-\$2,000.00	-4.44%
10.2320.310.00.0	Sau Assessment	\$1,070,947.08	\$1,140,822.00	\$1,169,828.00	\$1,171,278.00	\$1,171,278.00	\$1,450.00	0.12%
		\$1,153,241.21	\$1,220,897.91	\$1,398,128.00	\$1,389,728.00	\$1,389,728.00	-\$8,400.00	-0.60%

10.2400.110.03.0	Salaries, Administrators	\$202,420.00	\$223,232.50	\$211,155.00	\$223,600.00	\$223,600.00	\$12,445.00	5.89%
10.2400.110.04.0	Salaries, Administrators	\$331,798.00	\$340,666.00	\$347,281.00	\$361,723.00	\$361,723.00	\$14,442.00	4.16%
10.2400.111.04.0	Graduation Tech Services	\$900.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.113.04.0	Salaries, HS Entrance Monitor	\$0.00	\$0.00	\$43,000.00	\$41,098.00	\$41,098.00	-\$1,902.00	-4.42%
10.2400.115.03.0	Salaries, Secretaries	\$82,108.83	\$89,210.57	\$99,674.00	\$99,388.00	\$99,388.00	-\$286.00	-0.29%
10.2400.115.04.0	Salaries, Secretaries	\$118,164.99	\$128,902.06	\$132,438.00	\$131,287.00	\$131,287.00	-\$1,151.00	-0.87%
10.2400.118.00.0	USDA Wellness Coordinator	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2400.125.00.0	Temporary IT Employees	\$3,803.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.130.03.0	Wages, Secretaries - OT	\$0.00	\$144.55	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2400.130.04.0	Wages, Secretaries - OT	\$0.00	\$6,245.02	\$0.00	\$6,800.00	\$6,800.00	\$6,800.00	#DIV/0!
10.2400.300.00.0	Prof Services-Strategic Planning	\$2,500.00	\$2,500.04	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.320.03.0	Guest Speakers, Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.331.00.0	Professional Services	\$48.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.0	Consulting Services	\$1,030.00	\$483.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.441.03.0	Postage Machine Lease	\$828.48	\$823.83	\$828.48	\$828.48	\$828.48	\$0.00	0.00%
10.2400.441.04.0	Postage Machine Lease	\$785.04	\$792.00	\$792.00	\$792.00	\$792.00	\$0.00	0.00%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2400.442.00.0	Copier/Printer Lease	\$4,574.00	\$18,869.00	\$18,869.00	\$18,869.00	\$18,869.00	\$0.00	0.00%
10.2400.443.03.0	Copier Overages	\$1,235.58	\$1,124.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.443.04.0	Copier Overages	\$4,633.07	\$17.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.490.00.0	Copier/Printer Service/Supplies	\$5,213.04	\$9,305.48	\$9,838.00	\$9,838.00	\$9,838.00	\$0.00	0.00%
10.2400.490.03.0	Service Agreements	\$4,448.33	\$1,009.57	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2400.490.04.0	Service Agreements	\$11,640.87	\$4,411.68	\$5,300.00	\$5,300.00	\$5,300.00	\$0.00	0.00%
10.2400.530.03.0	Phone-Contract-Admin	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.2400.530.04.0	Phone-Contract-Admin	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
10.2400.531.03.0	Telephone- building	\$10,270.92	\$10,088.85	\$11,500.00	\$11,250.00	\$11,250.00	-\$250.00	-2.17%
10.2400.531.04.0	Telephone- building	\$11,848.81	\$11,541.41	\$12,500.00	\$12,250.00	\$12,250.00	-\$250.00	-2.00%
10.2400.532.00.0	Network Services	\$0.00	\$31,970.38	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00%
10.2400.532.03.0	Network Services	\$30,860.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.534.03.0	Postage	\$1,105.98	\$909.29	\$1,200.00	\$1,100.00	\$1,100.00	-\$100.00	-8.33%
10.2400.534.04.0	Postage	\$2,684.31	\$1,138.92	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
10.2400.550.03.0	Printing	\$614.50	\$358.50	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.550.04.0	Printing	\$1,342.50	\$1,423.50	\$1,600.00	\$1,700.00	\$1,700.00	\$100.00	6.25%
10.2400.580.04.0	Travel-Admin/Non-Union	\$181.96	\$603.97	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.03.0	Travel-Union Staff Mileage	\$86.86	\$98.77	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.04.0	Travel-Union Staff Mileage	\$280.94	\$437.79	\$300.00	\$500.00	\$500.00	\$200.00	66.67%
10.2400.600.00.0	NEASC Expensse	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2400.600.03.0	Hospitality	\$1,171.02	\$1,163.58	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.600.04.0	Hospitality	\$1,299.82	\$4,380.44	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2400.616.03.0	Copier/Printer Staples	\$0.00	\$169.50	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2400.616.04.0	Copier/Printer Staples	\$0.00	\$453.50	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2400.619.00.0	Safety Supplies	\$0.00	\$799.74	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.650.00.0	Support Contracts/Hosting Services	\$169,387.90	\$179,855.69	\$215,134.26	\$215,134.26	\$215,134.26	\$0.00	0.00%
10.2400.653.00.0	Managed IT Services	\$5,190.00	\$24,104.50	\$32,100.00	\$32,100.00	\$32,100.00	\$0.00	0.00%
10.2400.658.00.0	Site Licensing	\$10,688.81	\$10,006.55	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.801.04.0	Graduation Expenses	\$15,122.93	\$15,477.34	\$17,670.00	\$18,000.00	\$18,000.00	\$330.00	1.87%
10.2400.810.00.0	Dues-SAU-Wide	\$113.34	\$113.34	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.2400.810.03.0	Dues	\$810.00	\$810.00	\$810.00	\$1,620.00	\$1,620.00	\$810.00	100.00%
10.2400.810.04.0	Dues	\$4,865.00	\$4,875.00	\$5,680.00	\$6,010.00	\$6,010.00	\$330.00	5.81%
10.2400.899.03.0	HBMS-FY New Items	\$0.00	\$0.00	\$0.00	\$1,258,025.00	\$1,258,025.00	\$1,258,025.00	#DIV/0!
10.2400.899.04.0	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$343,030.00	\$343,030.00	\$343,030.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$4,514.77	\$6,004.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,057,973.03	\$1,145,072.66	\$1,262,789.74	\$2,896,562.74	\$2,896,562.74	\$1,633,773.00	129.38%

10.2600.116.03.0	Salaries, Maintenance	\$179,536.16	\$223,262.87	\$234,783.00	\$227,024.00	\$227,024.00	-\$7,759.00	-3.30%
10.2600.116.04.0	Salaries, Maintenance	\$288,552.45	\$361,887.09	\$383,344.00	\$388,181.00	\$388,181.00	\$4,837.00	1.26%
10.2600.119.00.0	Salaries, Asst. Facilities Director	\$27,744.00	\$31,729.76	\$31,755.00	\$33,346.00	\$33,346.00	\$1,591.00	5.01%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2600.130.03.0	Maintenance Overtime	\$14,523.22	\$14,317.52	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.2600.130.04.0	Maintenance Overtime	\$5,606.67	\$7,757.82	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2600.131.00.0	Chemical Inspection/Safety Manager	\$0.00	\$6,560.00	\$0.00	\$6,560.00	\$6,560.00	\$6,560.00	#DIV/0!
10.2600.330.00.0	Contracted Services	\$888.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$9,094.50	\$5,571.48	\$7,300.00	\$6,700.00	\$6,700.00	-\$600.00	-8.22%
10.2600.391.04.0	Inspections	\$5,008.25	\$5,079.45	\$6,400.00	\$6,100.00	\$6,100.00	-\$300.00	-4.69%
10.2600.402.03.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.0	Water System Maintenance	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.04.0	Water System Maintenance	\$1,038.00	\$1,262.74	\$2,600.00	\$2,000.00	\$2,000.00	-\$600.00	-23.08%
10.2600.413.03.0	Regular Water Testing	\$1,665.00	\$2,110.00	\$1,800.00	\$2,300.00	\$2,300.00	\$500.00	27.78%
10.2600.413.04.0	Regular Water Testing	\$3,932.50	\$4,355.00	\$4,200.00	\$4,600.00	\$4,600.00	\$400.00	9.52%
10.2600.421.03.0	Trash Removal	\$11,891.60	\$11,136.56	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
10.2600.421.04.0	Trash Removal	\$24,428.59	\$22,601.57	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
10.2600.422.03.0	Snow Removal	\$34,485.00	\$23,020.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0.00%
10.2600.422.04.0	Snow Removal	\$66,900.00	\$44,660.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
10.2600.423.03.0	Grounds-Special Projects	\$0.00	\$1,360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.423.04.0	Grounds-Special Projects	\$0.00	\$10,260.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.424.03.0	Contracted Grounds/Mowing	\$16,875.00	\$18,600.00	\$19,000.00	\$20,000.00	\$20,000.00	\$1,000.00	5.26%
10.2600.424.04.0	Contracted Grounds/Mowing	\$29,162.60	\$32,500.00	\$32,000.00	\$34,000.00	\$34,000.00	\$2,000.00	6.25%
10.2600.430.03.0	Equipment Repair, Maintenance	\$1,557.14	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.430.04.0	Equipment Repair, Maintenance	\$3,572.81	\$408.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$7,485.46	\$2,973.79	\$11,000.00	\$8,000.00	\$8,000.00	-\$3,000.00	-27.27%
10.2600.431.04.0	Heating/ventilation Svcs	\$7,503.06	\$14,805.13	\$12,000.00	\$10,000.00	\$10,000.00	-\$2,000.00	-16.67%
10.2600.432.03.0	Fire/alarm Svcs	\$337.50	\$2,395.36	\$1,800.00	\$3,500.00	\$3,500.00	\$1,700.00	94.44%
10.2600.432.04.0	Fire/alarm Svcs	\$2,792.50	\$5,552.75	\$4,000.00	\$6,000.00	\$6,000.00	\$2,000.00	50.00%
10.2600.433.03.0	Plumbing Maintenance	\$1,076.21	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.433.04.0	Plumbing Maintenance	\$3,910.00	\$1,900.80	\$4,000.00	\$3,000.00	\$3,000.00	-\$1,000.00	-25.00%
10.2600.434.03.0	Electrical Maintenance	\$1,086.98	\$1,597.10	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2600.434.04.0	Electrical Maintenance	\$7,805.29	\$7,720.38	\$4,000.00	\$8,200.00	\$8,200.00	\$4,200.00	105.00%
10.2600.436.03.0	Septic System Svcs	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.436.04.0	Septic System Svcs	\$925.00	\$735.00	\$2,000.00	\$1,200.00	\$1,200.00	-\$800.00	-40.00%
10.2600.437.03.0	Painting	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.437.04.0	Painting	\$72.00	\$314.44	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.438.03.0	Building Repairs	\$6,632.22	\$3,216.63	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2600.438.04.0	Building Repairs	\$6,356.52	\$11,650.99	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2600.439.03.0	General Maintenance Services	\$13,803.46	\$7,348.61	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2600.439.04.0	General Maintenance Services	\$8,446.64	\$6,348.19	\$15,700.00	\$13,700.00	\$13,700.00	-\$2,000.00	-12.74%
10.2600.490.03.0	Service Contracts	\$18,441.50	\$22,163.00	\$23,450.00	\$23,850.00	\$23,850.00	\$400.00	1.71%
10.2600.490.04.0	Service Contracts	\$22,080.00	\$25,933.88	\$23,500.00	\$26,000.00	\$26,000.00	\$2,500.00	10.64%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.2600.520.00.0	Insurance Liability	\$72,195.00	\$78,693.00	\$85,775.00	\$93,495.00	\$93,495.00	\$7,720.00	9.00%
10.2600.531.00.0	Phone-Contract-FacSpec	\$300.00	\$600.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.580.00.0	Travel-Contract-FacSpec	\$300.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.580.03.0	Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.04.0	Travel	\$37.20	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$1,000.00	\$1,309.06	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2600.614.03.0	Expendable Supplies	\$28,551.54	\$25,881.77	\$24,000.00	\$27,000.00	\$27,000.00	\$3,000.00	12.50%
10.2600.614.04.0	Expendable Supplies	\$32,952.99	\$34,719.61	\$31,000.00	\$35,000.00	\$35,000.00	\$4,000.00	12.90%
10.2600.619.00.0	Safety Supplies	\$1,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.621.04.0	Utility Svcs Propane Gas	\$808.40	\$745.05	\$150,800.00	\$150,800.00	\$150,800.00	\$0.00	0.00%
10.2600.622.03.0	Utility Svcs Electric	\$81,071.68	\$87,893.40	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
10.2600.622.04.0	Utility Svcs Electric	\$158,222.17	\$161,613.37	\$164,000.00	\$164,000.00	\$164,000.00	\$0.00	0.00%
10.2600.624.03.0	Utility Svcs Oil	\$66,308.65	\$64,399.79	\$73,000.00	\$73,000.00	\$73,000.00	\$0.00	0.00%
10.2600.624.04.0	Utility Svcs Oil	\$167,979.25	\$67,655.44	\$25,050.00	\$15,050.00	\$15,050.00	-\$10,000.00	-39.92%
10.2600.730.00.0	Truck, Maintenance	\$26,512.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.731.03.0	Additional Equipment	\$2,474.77	\$3,192.40	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.0	Additional Equipment	\$1,938.88	\$2,226.11	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$3,472.45	\$6,153.12	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
10.2600.735.04.0	Replacement Equipment	\$930.82	\$867.79	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.890.00.0	Board Approved Purchases	\$0.00	\$14,262.30	\$350,000.00	\$0.00	\$0.00	-\$350,000.00	-100.00%
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$96,597.84	\$19,938.47	\$90,000.00	\$0.00	\$0.00	-\$90,000.00	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$173,851.01	\$178,363.64	\$157,500.00	\$0.00	\$0.00	-\$157,500.00	-100.00%
		\$1,752,352.59	\$1,691,910.23	\$2,298,157.00	\$1,715,006.00	\$1,715,006.00	-\$583,151.00	-25.37%

10.2700.491.00.0	Insurance Claim Expense-Vehicles	\$0.00	\$306.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.510.03.0	Reg Ed-Transportation-Contract-Vendor	\$286,995.00	\$282,762.00	\$310,412.50	\$302,895.00	\$302,895.00	-\$7,517.50	-2.42%
10.2700.510.04.0	Reg Ed-Transportation-Contract-Vendor	\$286,995.00	\$282,762.00	\$310,412.50	\$302,895.00	\$302,895.00	-\$7,517.50	-2.42%
10.2700.512.03.0	Reg Ed-Transportation-Homeless	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.512.04.0	Reg Ed-Transportation-Homeless	\$30,560.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$40,341.83	\$37,343.18	\$45,300.00	\$42,000.00	\$42,000.00	-\$3,300.00	-7.28%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$40,308.43	\$37,331.26	\$45,300.00	\$42,000.00	\$42,000.00	-\$3,300.00	-7.28%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$3,103.71	\$10,546.50	\$13,858.00	\$13,214.00	\$13,214.00	-\$644.00	-4.65%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$2,379.00	\$10,546.50	\$14,858.00	\$13,214.00	\$13,214.00	-\$1,644.00	-11.06%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$963.99	\$2,307.40	\$400.00	\$2,300.00	\$2,300.00	\$1,900.00	475.00%
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$124,372.24	\$185,085.51	\$105,228.00	\$405,000.00	\$405,000.00	\$299,772.00	284.88%
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$288,434.82	\$266,574.70	\$345,684.00	\$454,000.00	\$454,000.00	\$108,316.00	31.33%
10.2722.511.03.0	Spec Ed-Field Trips-Vendor	\$0.00	\$1,270.50	\$5,000.00	\$4,500.00	\$4,500.00	-\$500.00	-10.00%
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$22,514.35	\$3,351.28	\$17,500.00	\$22,700.00	\$22,700.00	\$5,200.00	29.71%
10.2722.520.00.0	Spec Ed Van Insurance/Reg/Inspection	\$135.00	\$135.00	\$200.00	\$135.00	\$135.00	-\$65.00	-32.50%
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$1,285.24	\$1,273.90	\$1,800.00	\$1,600.00	\$1,600.00	-\$200.00	-11.11%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
10.5120.832.00.0	Interest-HVAC Lease	\$7,035.82	\$77,748.13	\$73,174.65	\$68,467.39	\$68,467.39	-\$4,707.26	-6.43%
		\$1,031,646.59	\$1,018,154.20	\$1,035,762.19	\$437,981.21	\$437,981.21	-\$597,780.98	-57.71%

10.5221.930.00.0	Transfer To Food Service	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$0.00	\$0.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
10.5253.930.00.0	Transfer to Maintenance Expendable Trust	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
	HESSA Contract					\$133,419.00	\$133,419.00	#DIV/0!
	HBMS Boiler Lease				\$600,000.00	\$440,929.00	\$440,929.00	#DIV/0!
	Solar Lease/Bond				\$0.00	\$220,639.00	\$220,639.00	#DIV/0!
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$225,000.00	\$325,000.00	\$960,000.00	\$1,560,000.00	\$1,754,987.00	\$794,987.00	82.81%

\$24,846,349.34	\$26,073,004.11	\$30,898,845.00	\$33,454,329.97	\$33,551,692.48	\$2,652,847.48	8.59%
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	FY25 Budget	FY26-RND 3.0	FY26-RND 4.1	\$ Diff	% Diff
Operating Budget	\$29,304,017.00	\$31,258,051.97	\$31,160,427.48	\$1,856,410.48	6.34%
HESSA			\$133,419.00		
Contingency	\$125,000.00	\$125,000.00	\$125,000.00		
Maintenance Trust	\$300,000.00	\$300,000.00	\$300,000.00		
Special Ed Trust	\$0.00	\$0.00	\$0.00		
HBMS Boiler/HVAC/LED Lease		\$600,000.00	\$440,929.00	**	20 Yr Lease
Solar Panel Lease			\$220,639.00		15 Yr Lease
SAU Budget	\$1,169,828.00	\$1,171,278.00	\$1,171,278.00		
	\$30,898,845.00	\$33,454,329.97	\$33,551,692.48	***	

Guidance-Operating Budget: \$31,259,463.00
 Current Operating Budget (RND 4.0): \$31,160,427.48
 Below Guidance: **-\$99,035.52**

** Final budget includes the \$441k OR the \$915k

***	Budget with \$915k but not \$441k		
Operating	\$31,160,427.48	\$1,856,410.48	6.34%
Total	\$33,110,763.48	\$2,211,918.48	7.16%

***	Budget with \$441k but not \$915k		
Operating	\$30,245,427.48	\$941,410.48	3.05%
Total	\$32,636,692.48	\$1,737,847.48	5.62%