

FY26 BSD Proposed Budget Round 1

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	\$ Difference	% Difference
10.1100.111.00.000001	New Hire Orientation Wages	\$5,401.85	\$9,184.66	\$5,000.00	\$6,500.00	\$1,500.00	30.0
10.1100.112.00.000001	Teacher Lane Changes	\$0.00	\$0.00	\$54,686.00	\$38,928.80	-\$15,757.20	-28.8
10.1100.112.01.000001	Salaries, Classroom Teachers	\$1,410,581.70	\$1,570,140.97	\$1,749,978.30	\$1,735,979.10	-\$13,999.20	-0.8
10.1100.112.02.000001	Salaries, Classroom Teachers	\$1,014,482.29	\$1,080,995.87	\$1,173,815.04	\$1,133,853.50	-\$39,961.54	-3.4
10.1100.113.01.000001	Salaries, Security/Cafeteria Monitor	\$7,215.40	\$8,920.71	\$15,000.00	\$12,000.00	-\$3,000.00	-20.0
10.1100.113.02.000001	Salaries, Recess/Cateteria Monitor	\$18,595.68	\$0.00	\$13,000.00	\$12,000.00	-\$1,000.00	-7.7
10.1100.115.00.000001	Meeting Attendance	\$2,700.79	\$1,773.60	\$0.00	\$0.00	\$0.00	0.0
10.1100.115.01.000001	Meeting Attendance	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.0
10.1100.115.02.000001	Meeting Attendance	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0
10.1100.128.01.000001	Salaries, Substitutes	\$39,432.54	\$34,413.54	\$36,000.00	\$36,000.00	\$0.00	0.0
10.1100.128.02.000001	Salaries, Substitutes	\$26,157.94	\$30,082.01	\$28,000.00	\$31,000.00	\$3,000.00	10.7
10.1100.150.00.000001	Wages-MTSS PLC Data Gathering	\$2,500.00	\$900.00	\$2,000.00	\$2,000.00	\$0.00	0.0
10.1100.335.00.000001	Contracted Staffing	\$16,443.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.1100.339.00.000001	Browne Center Program-Annual	\$0.00	\$6,750.00	\$10,000.00	\$10,000.00	\$0.00	0.0
10.1100.614.01.000001	Expendable Supplies	\$9,503.29	\$8,777.39	\$10,800.00	\$12,300.00	\$1,500.00	13.9
10.1100.614.02.000001	Expendable Supplies	\$6,429.38	\$6,369.90	\$8,000.00	\$8,000.00	\$0.00	0.0
10.1100.615.00.000001	Teaching Materials - SEL	\$0.00	\$0.00	\$15,000.00	\$0.00	-\$15,000.00	-100.0
10.1100.640.00.000001	Literacy Program Materials	\$0.00	\$16,025.75	\$71,800.00	\$71,800.00	\$0.00	0.0
10.1100.650.00.000001	Instruction Specific Software/Subscriptions	\$35,145.93	\$38,349.63	\$40,622.90	\$40,622.90	\$0.00	0.0
10.1100.737.01.000001	Replacement Equipment	\$2,551.97	\$5,211.08	\$3,550.00	\$3,550.00	\$0.00	0.0
10.1100.737.02.000001	Replacement Equipment	\$1,950.00	\$0.00	\$1,000.00	\$1,250.06	\$250.06	25.0
10.1102.614.01.000001	Expendable Supplies, Art	\$663.32	\$672.11	\$850.00	\$850.00	\$0.00	0.0
10.1102.614.02.000001	Expendable Supplies, Art	\$1,172.43	\$1,083.12	\$1,300.00	\$1,300.00	\$0.00	0.0
10.1105.614.01.000001	Expendable Supply, Lang. Arts	\$97.90	\$422.72	\$470.00	\$470.00	\$0.00	0.0
10.1105.614.02.000001	Expendable Supply, Lang. Arts	\$511.52	\$489.64	\$600.00	\$600.00	\$0.00	0.0
10.1105.615.00.000001	Special Programs	\$0.00	\$14,851.20	\$0.00	\$0.00	\$0.00	0.0
10.1105.615.01.000001	Teaching Mat, Language Arts	\$227.44	\$616.47	\$382.40	\$382.40	\$0.00	0.0
10.1105.615.02.000001	Teaching Mat, Language Arts	\$138.13	\$127.18	\$151.40	\$148.12	-\$3.28	-2.2
10.1108.615.01.000001	Teaching Mat, Phys Ed	\$729.20	\$671.91	\$800.00	\$800.00	\$0.00	0.0
10.1108.615.02.000001	Teaching Mat, Phys Ed	\$965.44	\$872.85	\$900.00	\$900.00	\$0.00	0.0
10.1111.612.00.000001	Workbooks, Math-District Purchase	\$15,855.11	\$40,288.47	\$46,600.00	\$46,600.00	\$0.00	0.0
10.1111.614.01.000001	Expendable Supplies, Math	\$995.95	\$2,172.09	\$800.00	\$800.00	\$0.00	0.0
10.1111.614.02.000001	Expendable Supplies, Math	\$295.83	\$182.22	\$638.90	\$638.90	\$0.00	0.0
10.1111.615.02.000001	Teaching Mat, Math	\$325.55	\$18.94	\$935.40	\$935.40	\$0.00	0.0
10.1112.123.02.000001	Band & Orchestra Program	\$6,965.00	\$6,921.25	\$7,250.00	\$7,250.00	\$0.00	0.0
10.1112.615.01.000001	Teaching Mat, Music	\$476.45	\$485.00	\$660.00	\$660.00	\$0.00	0.0
10.1112.615.02.000001	Teaching Mat, Music	\$433.88	\$464.80	\$690.00	\$1,190.00	\$500.00	72.5
10.1112.650.00.000001	Online Resources-Music	\$299.00	\$0.00	\$640.00	\$640.00	\$0.00	0.0
10.1112.737.01.000001	Replacement Equipment, Music	\$0.00	\$0.00	\$260.00	\$260.00	\$0.00	0.0
10.1113.614.01.000001	Expendable Supplies, Science	\$559.29	\$384.74	\$600.00	\$600.00	\$0.00	0.0

10.1113.614.02.000001	Expendable Supplies, Science	\$55.84	\$163.81	\$250.00	\$250.00	\$0.00	0.0
10.1113.615.01.000001	Teaching Mat, Science	\$604.00	\$437.67	\$750.00	\$800.00	\$50.00	6.7
10.1113.615.02.000001	Teaching Mat, Science	\$209.58	\$207.56	\$250.00	\$250.00	\$0.00	0.0
10.1115.614.02.000001	Expendable Supply, Soc Studies	\$177.10	\$187.43	\$300.00	\$300.00	\$0.00	0.0
10.1115.615.01.000001	Teaching Mat, Social Studies	\$2,556.42	\$2,403.35	\$2,600.00	\$2,600.00	\$0.00	0.0
10.1115.615.02.000001	Teaching Mat, Social Studies	\$400.05	\$121.86	\$172.50	\$172.50	\$0.00	0.0
10.1120.112.01.000001	Teaching Advisors	\$2,000.00	\$2,400.00	\$2,700.00	\$2,700.00	\$0.00	0.0
10.1120.112.02.000001	Teaching Advisors	\$1,200.00	\$2,100.00	\$2,700.00	\$2,700.00	\$0.00	0.0
10.1120.800.02.000001	Academic Competition	\$206.50	\$192.50	\$322.90	\$406.90	\$84.00	26.0
10.1123.612.01.000001	Workbooks, Reading	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0.0
10.1123.612.02.000001	Workbooks, Reading	\$1,062.22	\$0.00	\$1,392.30	\$1,392.30	\$0.00	0.0
10.1123.614.01.000001	Expendable Supplies, Reading	\$124.08	\$154.47	\$725.00	\$725.00	\$0.00	0.0
10.1123.614.02.000001	Expendable Supplies, Reading	\$195.65	\$0.00	\$432.49	\$432.49	\$0.00	0.0
10.1123.615.01.000001	Teaching Mat, Reading	\$3,733.76	\$777.60	\$850.00	\$850.00	\$0.00	0.0
10.1123.615.02.000001	Teaching Mat, Reading	\$142.38	\$0.00	\$790.00	\$2,090.00	\$1,300.00	164.6
10.1190.110.01.000001	Salaries-504/RTI/Reg Ed	\$3,759.00	\$4,006.80	\$4,168.87	\$0.00	-\$4,168.87	-100.0
10.1190.110.02.000001	Salaries-504/RTI/Reg Ed	\$3,759.00	\$4,006.80	\$4,168.87	\$0.00	-\$4,168.87	-100.0
10.1190.114.01.000001	Salaries-504/RTI/Reg Ed	\$16,759.85	\$19,341.24	\$23,301.60	\$0.00	-\$23,301.60	-100.0
10.1190.114.02.000001	Salaries-504/RTI/Reg Ed	\$14,357.02	\$13,340.28	\$15,556.42	\$0.00	-\$15,556.42	-100.0
		<b>\$2,681,105.65</b>	<b>\$2,938,461.19</b>	<b>\$3,365,561.29</b>	<b>\$3,237,828.37</b>	<b>-\$127,732.92</b>	<b>-3.8%</b>

10.1200.111.00.000001	MSB Coordinator	\$0.00	\$0.00	\$0.00	\$10,237.00	\$10,237.00	0.0
10.1200.111.01.000001	Wages: Personal Care	\$19,126.81	\$18,855.93	\$20,000.00	\$22,000.00	\$2,000.00	10.0
10.1200.111.02.000001	Wages: Personal Care	\$5,847.52	\$5,323.71	\$32,000.00	\$35,000.00	\$3,000.00	9.4
10.1200.112.01.000001	Special Ed Reading	\$0.00	\$0.00	\$38,786.00	\$0.00	-\$38,786.00	-100.0
10.1200.112.02.000001	Special Ed Reading	\$0.00	\$52,549.35	\$83,658.00	\$112,438.50	\$28,780.50	34.4
10.1200.113.01.000001	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.0
10.1200.113.02.000001	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.0
10.1200.114.01.000001	Salaries, Special Ed Paras	\$134,765.13	\$220,984.92	\$282,251.13	\$321,218.58	\$38,967.45	13.8
10.1200.114.02.000001	Salaries, Special Ed Paras	\$81,972.11	\$127,025.04	\$235,905.23	\$420,994.31	\$185,089.08	78.5
10.1200.115.00.000001	Special Ed-Training Stipends	\$0.00	\$2,497.77	\$0.00	\$0.00	\$0.00	0.0
10.1200.115.01.000001	Salary, Student Services Secretary	\$13,038.73	\$15,339.58	\$15,888.00	\$17,112.00	\$1,224.00	7.7
10.1200.115.02.000001	Salary, Student Services Secretary	\$13,038.73	\$15,339.83	\$15,888.00	\$17,112.00	\$1,224.00	7.7
10.1200.118.01.000001	Salary, Resource Rm Teacher	\$177,900.82	\$117,984.00	\$195,674.00	\$218,624.00	\$22,950.00	11.7
10.1200.118.02.000001	Salary, Resource Rm Teacher	\$168,022.71	\$35,252.81	\$158,897.56	\$264,004.50	\$105,106.94	66.1
10.1200.119.00.000001	RBT Para Cert Stipend	\$1,600.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0
10.1200.121.00.000001	Sped Bldg. Coordinator Salary	\$0.00	\$2,229.54	\$0.00	\$0.00	\$0.00	0.0
10.1200.121.01.000001	SPED Bldg Coordinator Salary	\$48,500.00	\$50,197.50	\$51,685.40	\$63,900.00	\$12,214.60	23.6
10.1200.121.02.000001	SPED Bldg Coordinator Salary	\$48,500.00	\$50,197.50	\$51,685.40	\$63,900.00	\$12,214.60	23.6
10.1200.122.01.000001	Wages: Extra Curricular: Professional	\$3,526.80	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.0
10.1200.122.02.000001	Wages: Extra Curricular: Professional	\$1,735.68	\$250.00	\$2,000.00	\$2,000.00	\$0.00	0.0
10.1200.123.01.000001	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0

10.1200.123.02.000001	Wages: Extra Curricular: Support	\$43.29	\$0.00	\$750.00	\$750.00	\$0.00	0.0
10.1200.124.00.000001	Wages: Training-Student Services	\$1,366.74	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.1200.124.01.000001	Wages: Training (All)-Student Services	\$0.00	\$237.42	\$6,190.00	\$5,160.00	-\$1,030.00	-16.6
10.1200.124.02.000001	Wages: Training (All)-Student Services	\$0.00	\$85.47	\$3,500.00	\$2,500.00	-\$1,000.00	-28.6
10.1200.125.00.000001	Wages: Meetings-Student Services	\$595.00	\$4,488.95	\$0.00	\$0.00	\$0.00	0.0
10.1200.125.01.000001	Wages: Meeting (All)-Student Services	\$1,614.65	\$360.67	\$2,500.00	\$2,500.00	\$0.00	0.0
10.1200.125.02.000001	Wages: Meeting (All)-Student Services	\$1,580.09	\$1,565.97	\$2,000.00	\$2,000.00	\$0.00	0.0
10.1200.126.00.000001	PK Program & LEA Coordination	\$0.00	\$0.00	\$35,000.00	\$57,000.00	\$22,000.00	62.9
10.1200.242.00.000001	Spec Ed Professional Development	\$1,214.70	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.0
10.1200.330.00.000001	Legal Services-Spec Ed	\$3,244.08	\$6,515.90	\$10,000.00	\$10,000.00	\$0.00	0.0
10.1200.330.01.000001	Contracted Services	\$0.00	\$40,827.50	\$0.00	\$10,000.00	\$10,000.00	0.0
10.1200.330.02.000001	Contracted Services	\$122,011.25	\$29,989.78	\$0.00	\$3,000.00	\$3,000.00	0.0
10.1200.335.00.000001	Contracted Staffing	\$294,944.97	\$419,554.18	\$0.00	\$0.00	\$0.00	0.0
10.1200.560.01.000001	Out Of District Tuition	\$45,550.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.1200.560.02.000001	Out Of District Tuition	\$389,537.32	\$583,254.43	\$418,630.00	\$444,153.00	\$25,523.00	6.1
10.1200.561.02.000001	Out-of-District Related Services	\$97,786.80	\$96,271.05	\$0.00	\$0.00	\$0.00	0.0
10.1200.580.01.000001	Travel	\$105.38	\$56.53	\$800.00	\$800.00	\$0.00	0.0
10.1200.580.02.000001	Travel	\$84.52	\$67.50	\$800.00	\$800.00	\$0.00	0.0
10.1200.612.01.000001	Workbooks, Resource Rm	\$0.00	\$376.25	\$4,320.00	\$3,600.00	-\$720.00	-16.7
10.1200.612.02.000001	Workbooks, Resource Rm	\$0.00	\$0.00	\$5,875.00	\$4,875.00	-\$1,000.00	-17.0
10.1200.614.01.000001	Expendable Supplies, Res Rm	\$705.71	\$965.71	\$2,020.00	\$1,800.00	-\$220.00	-10.9
10.1200.614.02.000001	Expendable Supplies, Res Rm	\$1,177.09	\$402.46	\$1,400.00	\$1,400.00	\$0.00	0.0
10.1200.616.01.000001	Teaching Mats. Resource Room	\$164.25	\$459.95	\$500.00	\$800.00	\$300.00	60.0
10.1200.616.02.000001	Teaching Mats. Resource Room	\$3,360.38	\$518.75	\$500.00	\$500.00	\$0.00	0.0
10.1200.641.02.000001	Textbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$750.00	-\$250.00	-25.0
10.1200.650.00.000001	Instruction Specific Software/Subscriptions	\$12,556.30	\$15,419.05	\$20,643.13	\$20,643.13	\$0.00	0.0
10.1200.732.01.000001	Equipment Maintenance Plans	\$0.00	\$459.00	\$3,150.00	\$3,000.00	-\$150.00	-4.8
10.1200.732.02.000001	Equipment Maintenance Plans	\$0.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.0
10.1200.733.01.000001	New Student Equipment-Assistive	\$25.92	\$309.99	\$1,000.00	\$1,000.00	\$0.00	0.0
10.1200.733.02.000001	New Student Equipment-Assistive	\$80.52	\$0.00	\$900.00	\$900.00	\$0.00	0.0
10.1200.737.01.000001	Rplcmnt Student Equipment-Assistive	\$0.00	\$0.00	\$1,500.00	\$0.00	-\$1,500.00	-100.0
10.1200.737.02.000001	Rplcmnt Student Equipment-Assistive	\$0.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.3
10.1200.810.00.000001	Dues and Fees	\$955.00	\$555.00	\$1,150.00	\$1,150.00	\$0.00	0.0
10.1201.115.00.000001	ESY - Wages - Shared	\$64,200.26	\$57,920.07	\$65,000.00	\$62,000.00	-\$3,000.00	-4.6
10.1201.115.01.000001	ESY - Wages	\$0.00	\$10,111.40	\$0.00	\$0.00	\$0.00	0.0
10.1201.330.01.000001	ESY - Contracted Services	\$8,808.75	\$13,000.50	\$15,900.00	\$13,900.00	-\$2,000.00	-12.6
10.1201.330.02.000001	ESY - Contracted Services	\$41,871.37	\$13,680.00	\$4,700.00	\$4,200.00	-\$500.00	-10.6
10.1201.614.01.000001	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.0
10.1201.614.02.000001	ESY - Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0
10.1202.112.01.000001	Self-Contained K-3	\$0.00	\$64,275.83	\$69,386.00	\$71,813.00	\$2,427.00	3.5
10.1202.112.02.000001	Self-Contained 4-6 Salaries	\$61,984.00	\$91,881.50	\$61,649.00	\$78,094.00	\$16,445.00	26.7
10.1203.330.00.000001	Multi-District Tuition	\$0.00	\$11,746.40	\$5,000.00	\$0.00	-\$5,000.00	-100.0

10.1203.331.00.000001	Multi-District ESY Services	\$0.00	\$2,355.00	\$5,000.00	\$0.00	-\$5,000.00	-100.0
10.1203.560.00.000001	Multi-District Evaluations	\$14,417.64	\$0.00	\$35,000.00	\$5,000.00	-\$30,000.00	-85.7
10.1203.561.00.000001	Multi-District Related Services	\$60,118.41	\$55,098.81	\$123,000.00	\$5,000.00	-\$118,000.00	-95.9
10.1203.614.00.000001	Multi-District Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0
10.1203.733.00.000001	Multi-District Equipment	\$0.00	\$0.00	\$3,000.00	\$2,000.00	-\$1,000.00	-33.3
10.1204.112.02.000001	Life Skills 4-6	\$0.00	\$75,090.00	\$78,093.60	\$0.00	-\$78,093.60	-100.0
10.1225.734.01.000001	New Student Equipment-Instructional	\$836.94	\$370.94	\$0.00	\$0.00	\$0.00	0.0
10.1225.734.02.000001	New Student Equipment-Instructional	\$27.88	\$341.99	\$0.00	\$0.00	\$0.00	0.0
10.1225.738.01.000001	Rplcmnt Student Equipment-Instructional	\$790.98	\$0.00	\$1,600.00	\$0.00	-\$1,600.00	-100.0
10.1225.738.02.000001	Rplcmnt Student Equipment-Instructional	\$658.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.1250.117.01.000001	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0
10.1250.117.02.000001	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0
10.1250.331.02.000001	Contracted Services-504	\$2,266.40	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.1260.110.00.000001	Salaries, Esl/lep	\$65,580.74	\$67,541.28	\$0.00	\$90,293.00	\$90,293.00	0.0
10.1260.110.01.000001	Salaries - ELL	\$0.00	\$0.00	\$74,959.00	\$0.00	-\$74,959.00	-100.0
10.1260.580.00.000001	Travel, Esl	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.0
10.1260.615.00.000001	Teaching Materials, Esl	\$0.00	\$0.00	\$2,710.00	\$2,710.00	\$0.00	0.0
10.1290.111.01.000001	Preschool Salaries	\$82,422.00	\$109,429.92	\$114,534.50	\$94,705.00	-\$19,829.50	-17.3
10.1290.114.01.000001	Preschool Para	\$0.00	\$14,583.57	\$30,330.58	\$70,158.58	\$39,828.00	131.3
10.1290.335.00.000001	Contracted Staffing	\$62,350.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.1290.613.01.000001	Testing Materials-Pre School	\$657.91	\$403.29	\$1,500.00	\$1,080.00	-\$420.00	-28.0
10.1290.614.01.000001	Expendable Supplies-Pre School	\$649.84	\$623.83	\$940.00	\$1,500.00	\$560.00	59.6
10.1290.615.01.000001	Teaching Materials-Pre School	\$1,007.71	\$1,029.98	\$675.00	\$1,375.00	\$700.00	103.7
		<b>\$2,164,927.83</b>	<b>\$2,509,453.30</b>	<b>\$2,418,574.53</b>	<b>\$2,670,000.60</b>	<b>\$251,426.07</b>	<b>10.4%</b>

10.2120.112.01.000001	Salaries, Guidance	\$58,550.54	\$65,723.00	\$70,401.00	\$70,401.00	\$0.00	0.0
10.2120.112.02.000001	Salaries, Guidance	\$61,937.90	\$65,822.31	\$71,468.00	\$71,468.00	\$0.00	0.0
10.2120.615.01.000001	Expendable Supplies	\$173.07	\$231.71	\$250.00	\$250.00	\$0.00	0.0
10.2120.615.02.000001	Teaching Materials	\$391.53	\$398.96	\$409.18	\$409.18	\$0.00	0.0
10.2134.112.01.000001	Salaries, Nurse	\$33,250.47	\$56,436.00	\$60,279.30	\$60,279.30	\$0.00	0.0
10.2134.112.02.000001	Salaries, Nurse	\$71,734.78	\$75,149.02	\$77,892.80	\$80,204.65	\$2,311.85	3.0
10.2134.128.00.000001	Nurse Sub-SAU Directed	\$14,371.49	\$22,527.30	\$23,428.50	\$23,428.50	\$0.00	0.0
10.2134.335.00.000001	Contracted Staffing	\$0.00	\$512.25	\$0.00	\$0.00	\$0.00	0.0
10.2134.612.01.000001	Field Trip Health Supplies	\$0.00	\$395.00	\$600.00	\$600.00	\$0.00	0.0
10.2134.612.02.000001	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.0
10.2134.614.01.000001	Expendable Supplies, Health	\$1,350.11	\$783.52	\$1,362.20	\$1,362.20	\$0.00	0.0
10.2134.614.02.000001	Expendable Supplies, Health	\$2,444.28	\$1,277.65	\$2,600.00	\$4,000.00	\$1,400.00	53.8
10.2134.615.02.000001	Teaching Mat, Health	\$43.75	\$93.70	\$100.00	\$194.18	\$94.18	94.2
10.2134.730.01.000001	Addl Equipment, Health	\$2,735.50	\$1,153.72	\$2,000.00	\$2,600.00	\$600.00	30.0
10.2134.730.02.000001	Addl Equip, Health	\$245.83	\$295.00	\$957.00	\$1,657.00	\$700.00	73.1
10.2142.330.01.000001	Evaluations	\$1,966.25	\$3,112.50	\$4,500.00	\$4,500.00	\$0.00	0.0
10.2142.330.02.000001	Evaluations	\$8,365.53	\$5,451.00	\$4,500.00	\$4,500.00	\$0.00	0.0

10.2143.110.01.000001	Psychologist Salary	\$38,812.50	\$41,302.89	\$88,936.12	\$88,936.12	\$0.00	0.0
10.2143.110.02.000001	Psychologist Salary	\$38,812.50	\$41,303.11	\$88,936.12	\$88,936.12	\$0.00	0.0
10.2143.613.01.000001	Testing Materials-Psychologist	\$606.88	\$677.17	\$2,100.00	\$1,400.00	-\$700.00	-33.3
10.2143.613.02.000001	Testing Materials-Psychologist	\$776.60	\$354.65	\$2,100.00	\$1,400.00	-\$700.00	-33.3
10.2143.615.01.000001	Teaching Materials-Psychologist	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0
10.2143.615.02.000001	Teaching Materials-Psychologist	\$72.40	\$0.00	\$300.00	\$300.00	\$0.00	0.0
10.2143.650.00.000001	Online Resources	\$1,818.75	\$1,896.72	\$1,900.00	\$1,900.00	\$0.00	0.0
10.2152.111.01.000001	Speech and Language Salary	\$64,918.00	\$123,591.84	\$148,200.00	\$155,354.00	\$7,154.00	4.8
10.2152.111.02.000001	Speech and Language Salary	\$18,612.40	\$0.00	\$66,855.00	\$92,115.00	\$25,260.00	37.8
10.2152.330.01.000001	Contracted Services-Speech	\$0.00	\$17,280.00	\$0.00	\$0.00	\$0.00	0.0
10.2152.330.02.000001	Contracted Services-Speech	\$0.00	\$83,926.98	\$0.00	\$0.00	\$0.00	0.0
10.2152.335.00.000001	Contracted Staffing	\$183,177.41	\$240.00	\$0.00	\$0.00	\$0.00	0.0
10.2152.613.01.000001	Testing Materials-Speech	\$90.00	\$429.50	\$600.00	\$800.00	\$200.00	33.3
10.2152.613.02.000001	Testing Materials, Speech	\$812.84	\$0.00	\$600.00	\$600.00	\$0.00	0.0
10.2152.615.01.000001	Teaching Mat, Speech	\$81.90	\$578.02	\$940.00	\$830.00	-\$110.00	-11.7
10.2152.615.02.000001	Teaching Mat, Speech	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0
10.2152.650.00.000001	Online Resources	\$109.89	\$230.49	\$250.00	\$250.00	\$0.00	0.0
10.2159.330.01.000001	Contracted Services-Vision/Hearing	\$1,937.50	\$22,973.18	\$15,000.00	\$15,000.00	\$0.00	0.0
10.2159.330.02.000001	Contracted Services-Vision/Hearing	\$24,277.11	\$2,026.00	\$2,500.00	\$25,000.00	\$22,500.00	900.0
10.2162.330.01.000001	Contracted Services-Physical Therapy	\$16,120.00	\$13,208.00	\$18,000.00	\$12,000.00	-\$6,000.00	-33.3
10.2162.330.02.000001	Contracted Services-Physical Therapy	\$0.00	\$3,276.00	\$3,400.00	\$10,000.00	\$6,600.00	194.1
10.2163.111.01.000001	Occupational Therapy Salary	\$50,439.20	\$52,957.41	\$54,762.00	\$61,276.60	\$6,514.60	11.9
10.2163.111.02.000001	Occupational Therapy Salary	\$19,468.80	\$20,577.99	\$21,087.22	\$26,261.40	\$5,174.18	24.5
10.2163.613.01.000001	Testing Materials-Occupational Therapy	\$0.00	\$1,344.39	\$825.00	\$1,400.00	\$575.00	69.7
10.2163.613.02.000001	Testing Materials-Occupational Therapy	\$27.90	\$696.03	\$300.00	\$300.00	\$0.00	0.0
10.2163.615.01.000001	Teaching Materials-Occupational Therapy	\$1,155.96	\$346.21	\$325.00	\$500.00	\$175.00	53.8
10.2163.615.02.000001	Teaching Materials-Occupational Therapy	\$627.60	\$372.48	\$1,700.00	\$1,700.00	\$0.00	0.0
10.2163.650.00.000001	Online Resources	\$11.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.2180.301.00.000001	Medicaid Billing	\$1,100.25	\$4,119.98	\$2,500.00	\$2,500.00	\$0.00	0.0
10.2192.111.00.000001	Salaries, BCBA	\$68,331.33	\$72,400.00	\$85,765.51	\$76,855.00	-\$8,910.51	-10.4
10.2192.114.00.000001	Salaries, BCBA Specialist	\$0.00	\$11,066.84	\$350.00	\$37,654.00	\$37,304.00	10658.3
10.2192.650.00.000001	Online Resources, RBT Training	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
		<b>\$790,109.75</b>	<b>\$816,538.52</b>	<b>\$930,079.95</b>	<b>\$1,030,222.25</b>	<b>\$100,142.30</b>	<b>10.8%</b>

10.2200.120.00.000001	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.0
10.2210.113.00.000001	Training: Reframing Your Thoughts	\$0.00	\$1,666.68	\$4,000.00	\$4,000.00	\$0.00	0.0
10.2210.115.00.000001	New Hire Orientation Comm Stipend	\$975.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2210.117.01.000001	Mentor Stipends	\$6,250.00	\$8,400.00	\$11,000.00	\$11,000.00	\$0.00	0.0
10.2210.117.02.000001	Mentor Stipends	\$5,250.00	\$5,100.00	\$11,000.00	\$11,000.00	\$0.00	0.0
10.2210.118.00.000000	PGM Stipends	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.2210.119.00.000001	Health & Safety Team Chair Stipend	\$1,733.33	\$2,600.00	\$0.00	\$0.00	\$0.00	0.0
10.2210.240.01.000001	PD-CBA-BESSA	\$3,840.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.0

10.2210.240.02.000001	PD-CBA-BESSA	\$167.50	\$215.00	\$800.00	\$800.00	\$0.00	0.0
10.2210.241.01.000001	PD-CBA-BTA	\$28,416.77	\$15,922.70	\$30,000.00	\$30,000.00	\$0.00	0.0
10.2210.241.02.000001	PD-CBA-BTA	\$8,305.16	\$24,150.24	\$10,000.00	\$25,000.00	\$15,000.00	150.0
10.2210.242.01.000001	Staff Development	\$1,820.00	\$475.00	\$2,500.00	\$2,000.00	-\$500.00	-20.0
10.2210.242.02.000001	Staff Development	\$300.00	\$0.00	\$2,500.00	\$2,000.00	-\$500.00	-20.0
10.2210.244.01.000001	Staff Reimburse-AHP	\$204.45	\$39.00	\$900.00	\$750.00	-\$150.00	-16.7
10.2210.244.02.000001	Staff Reimburse-AHP	\$952.49	\$40.00	\$1,100.00	\$750.00	-\$350.00	-31.8
10.2210.245.00.000001	SAU Wide PD Activities	\$1,985.01	\$496.08	\$2,500.00	\$2,500.00	\$0.00	0.0
10.2210.245.01.000001	Prof Develop - Admin/Non-Union	\$2,895.32	\$3,240.23	\$2,900.00	\$3,500.00	\$600.00	20.7
10.2210.245.02.000001	Prof Develop - Admin/Non-Union	\$3,299.33	\$3,331.37	\$3,200.00	\$3,500.00	\$300.00	9.4
10.2210.331.00.000001	Reframing Behavior Training	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	0.0
10.2210.612.00.000001	New Hire Orientation Supplies	\$835.24	\$1,014.08	\$2,000.00	\$1,800.00	-\$200.00	-10.0
10.2210.614.00.000001	Expendable Supplies	\$0.00	\$33.92	\$0.00	\$50.00	\$50.00	0.0
10.2210.640.01.000001	Prof Development Books	\$0.00	\$275.18	\$0.00	\$0.00	\$0.00	0.0
10.2212.321.00.000001	Annual Asbestos Training	\$45.00	\$0.00	\$100.00	\$0.00	-\$100.00	-100.0
10.2222.112.01.000001	Salary, Librarian	\$77,446.00	\$65,383.84	\$73,612.00	\$73,612.00	\$0.00	0.0
10.2222.112.02.000001	Salary, Librarian	\$27,558.00	\$29,661.60	\$31,773.60	\$31,773.60	\$0.00	0.0
10.2222.430.01.000001	Repair	\$84.89	\$70.41	\$94.34	\$100.00	\$5.66	6.0
10.2222.444.02.000001	Film Purchases	\$0.00	\$0.00	\$622.43	\$630.00	\$7.57	1.2
10.2222.614.01.000001	Expendable Supplies, Library	\$20.98	\$22.98	\$31.18	\$50.00	\$18.82	60.4
10.2222.614.02.000001	Expendable Supplies, Library	\$148.43	\$0.00	\$170.29	\$200.00	\$29.71	17.4
10.2222.615.01.000001	Teach. Matls, Library	\$245.37	\$0.00	\$180.00	\$180.00	\$0.00	0.0
10.2222.615.02.000001	Teach. Matls, Library	\$0.00	\$110.01	\$143.75	\$150.00	\$6.25	4.3
10.2222.641.01.000001	Books and Media	\$1,015.23	\$1,014.91	\$1,171.00	\$1,171.00	\$0.00	0.0
10.2222.641.02.000001	Books and Media	\$2,226.61	\$2,368.08	\$3,119.93	\$3,250.00	\$130.07	4.2
10.2222.642.02.000001	Publications	\$0.00	\$0.00	\$285.72	\$386.00	\$100.28	35.1
10.2222.650.00.000001	Online Subscriptions	\$784.98	\$1,560.54	\$1,600.00	\$1,600.00	\$0.00	0.0
10.2225.114.01.000000	Technology Specialist	\$26,878.38	\$27,579.35	\$29,549.52	\$28,000.00	-\$1,549.52	-5.2
10.2225.114.02.000001	Technology Specialist	\$26,878.77	\$27,579.76	\$29,549.52	\$28,000.00	-\$1,549.52	-5.2
10.2225.116.00.000001	Network Manager	\$14,560.00	\$15,350.90	\$15,620.80	\$16,146.00	\$525.20	3.4
10.2225.434.01.000001	Computer Repairs	\$33.99	\$55.19	\$850.00	\$850.00	\$0.00	0.0
10.2225.434.02.000001	Computer Repairs	\$0.00	\$44.40	\$850.00	\$850.00	\$0.00	0.0
10.2225.613.01.000001	Instruction Specific IT Supplies/Repairs	\$0.00	-\$10.32	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2225.613.02.000001	Instruction Specific IT Supplies/Repairs	\$0.00	-\$10.32	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2225.614.00.000001	Expendable Supplies, Computer	\$0.00	\$1,234.50	\$0.00	\$0.00	\$0.00	0.0
10.2225.614.01.000001	Technology Supplies	\$688.03	\$928.77	\$1,500.00	\$1,500.00	\$0.00	0.0
10.2225.614.02.000001	Technology Supplies	\$605.63	\$737.38	\$1,500.00	\$1,500.00	\$0.00	0.0
10.2225.734.01.000000	Additional Computer Equipment	\$0.00	\$1,384.21	\$4,200.00	\$4,200.00	\$0.00	0.0
10.2225.734.02.000000	Additional Computer Equipment	\$0.00	\$1,193.62	\$0.00	\$0.00	\$0.00	0.0
10.2225.738.01.000001	Replacement Computer Equipment	\$12,412.83	\$12,950.28	\$28,270.00	\$28,270.00	\$0.00	0.0
10.2225.738.02.000001	Replacement Computer Equipment	\$16,188.44	\$17,727.45	\$39,980.00	\$39,980.00	\$0.00	0.0
		<b>\$275,075.16</b>	<b>\$279,437.02</b>	<b>\$355,174.08</b>	<b>\$372,049.60</b>	<b>\$16,875.52</b>	<b>4.8%</b>

10.2310.110.00.000001	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0
10.2310.540.00.000001	Advertising	\$6,438.37	\$6,215.34	\$6,450.00	\$6,450.00	\$0.00	0.0
10.2310.614.00.000001	School Board Expenses	\$1,355.91	\$2,841.11	\$2,000.00	\$3,000.00	\$1,000.00	50.0
10.2310.810.00.000001	Dues	\$3,634.91	\$3,634.91	\$4,000.00	\$4,000.00	\$0.00	0.0
10.2311.301.00.000001	Annual Meeting Expense	\$3,436.51	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.0
10.2312.301.00.000001	Secretary School Board	\$2,913.55	\$2,887.50	\$3,500.00	\$3,200.00	-\$300.00	-8.6
10.2312.302.00.000001	School Board Clerk	\$0.00	\$0.00	\$1.00	\$0.00	-\$1.00	-100.0
10.2313.110.00.000001	Salary, Treasurer	\$1,291.68	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0
10.2314.301.00.000001	Checklist Supervisor	\$199.50	\$255.00	\$250.00	\$260.00	\$10.00	4.0
10.2316.310.00.000001	Negotiations	\$920.50	\$0.00	\$8,500.00	\$0.00	-\$8,500.00	-100.0
10.2317.301.00.000001	Audit	\$9,500.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.0
10.2318.301.00.000001	Legal Services	\$50,474.13	\$20,219.04	\$35,000.00	\$35,000.00	\$0.00	0.0
10.2320.310.00.000001	District Assessment	\$446,190.96	\$473,655.00	\$493,606.00	\$517,167.00	\$23,561.00	4.8
		<b>\$528,556.02</b>	<b>\$523,407.90</b>	<b>\$570,507.00</b>	<b>\$586,277.00</b>	<b>\$15,770.00</b>	<b>2.8%</b>

10.2400.110.01.000001	Salaries, Principal	\$121,543.00	\$125,129.00	\$128,054.16	\$139,296.00	\$11,241.84	8.8
10.2400.110.02.000001	Salaries, Principal	\$108,840.00	\$113,000.57	\$115,518.00	\$133,000.00	\$17,482.00	15.1
10.2400.112.01.000001	Salaries - CIA Admin	\$48,500.00	\$49,675.00	\$50,882.00	\$57,500.00	\$6,618.00	13.0
10.2400.112.02.000001	Salaries - CIA Admin	\$48,500.00	\$49,675.00	\$50,882.00	\$57,500.00	\$6,618.00	13.0
10.2400.114.01.000001	Website Management Stipend	\$350.00	\$466.67	\$350.00	\$550.00	\$200.00	57.1
10.2400.114.02.000001	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$550.00	\$200.00	57.1
10.2400.115.01.000001	Salaries, Secretary	\$84,314.57	\$92,634.16	\$98,872.56	\$98,872.56	\$0.00	0.0
10.2400.115.02.000001	Salaries, Secretary	\$80,739.70	\$89,078.77	\$93,113.16	\$93,510.36	\$397.20	0.4
10.2400.118.00.000001	USDA Wellness Coordinator	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2400.130.01.000001	Secretaries - OT	\$357.78	\$485.02	\$0.00	\$490.00	\$490.00	0.0
10.2400.130.02.000001	Secretaries - OT	\$16.06	\$71.27	\$0.00	\$100.00	\$100.00	0.0
10.2400.300.00.000001	Prof. Services-Strategic Planning	\$1,250.00	\$1,150.00	\$4,000.00	\$2,000.00	-\$2,000.00	-50.0
10.2400.332.00.000001	Consulting Services	\$222.18	\$495.00	\$2,500.00	\$1,000.00	-\$1,500.00	-60.0
10.2400.430.01.000001	Equipment Repair	\$955.00	\$56.91	\$500.00	\$500.00	\$0.00	0.0
10.2400.430.02.000001	Equipment Repair	\$0.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.0
10.2400.442.00.000001	Copier/Printer Lease	\$21,449.00	\$22,183.53	\$21,449.00	\$22,200.00	\$751.00	3.5
10.2400.490.00.000001	Copier/Printer Service/Supplies	\$10,293.40	\$10,646.74	\$11,000.00	\$11,000.00	\$0.00	0.0
10.2400.490.01.000001	Service Agreements	\$1,370.79	\$2,369.79	\$2,059.00	\$2,500.00	\$441.00	21.4
10.2400.490.02.000001	Service Agreements	\$1,337.48	\$1,426.93	\$2,009.00	\$2,049.00	\$40.00	2.0
10.2400.530.01.000001	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0
10.2400.530.02.000001	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0
10.2400.531.01.000001	Telephone	\$3,633.77	\$5,521.50	\$4,050.00	\$5,600.00	\$1,550.00	38.3
10.2400.531.02.000001	Telephone	\$9,602.25	\$8,919.37	\$9,850.00	\$10,100.00	\$250.00	2.5
10.2400.532.00.000001	Network Services	\$2,799.36	\$2,788.10	\$3,500.00	\$3,500.00	\$0.00	0.0
10.2400.534.01.000001	Postage	\$358.05	\$111.43	\$300.00	\$300.00	\$0.00	0.0
10.2400.534.02.000001	Postage	\$504.34	\$88.25	\$350.00	\$300.00	-\$50.00	-14.3

10.2400.550.01.000001	Printing	\$209.50	\$85.89	\$250.00	\$250.00	\$0.00	0.0
10.2400.550.02.000001	Printing	\$209.50	\$85.90	\$250.00	\$250.00	\$0.00	0.0
10.2400.580.01.000001	Travel	\$645.18	\$666.31	\$835.00	\$800.00	-\$35.00	-4.2
10.2400.580.02.000001	Travel	\$821.23	\$650.14	\$835.00	\$800.00	-\$35.00	-4.2
10.2400.581.01.000001	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0
10.2400.581.02.000001	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0
10.2400.610.01.000001	Misc Hospitality	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0
10.2400.610.02.000001	Misc Hospitality	\$39.98	\$0.00	\$250.00	\$250.00	\$0.00	0.0
10.2400.614.01.000001	Expendable Supplies	\$223.93	\$0.00	\$250.00	\$250.00	\$0.00	0.0
10.2400.614.02.000001	Expendable Supplies	\$0.00	\$0.00	\$450.00	\$250.00	-\$200.00	-44.4
10.2400.616.01.000001	Copier/Printer Staples	\$297.75	\$105.50	\$350.00	\$0.00	-\$350.00	-100.0
10.2400.616.02.000001	Copier/Printer Staples	\$297.75	\$78.65	\$350.00	\$0.00	-\$350.00	-100.0
10.2400.619.00.000000	Safety Supplies	\$1,765.63	\$1,064.51	\$19,200.00	\$0.00	-\$19,200.00	-100.0
10.2400.650.00.000001	Support Contracts/Hosted Services	\$73,763.62	\$67,357.27	\$83,784.97	\$83,784.97	\$0.00	0.0
10.2400.653.00.000001	Managed IT Services	\$11,429.62	\$10,064.62	\$11,500.00	\$11,500.00	\$0.00	0.0
10.2400.658.00.000001	Site Licensing	\$5,458.11	\$5,291.14	\$6,000.00	\$6,000.00	\$0.00	0.0
10.2400.733.01.000001	Addtl Equipment	\$244.47	\$0.00	\$400.00	\$700.00	\$300.00	75.0
10.2400.733.02.000001	Addtl Equipment	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0
10.2400.737.00.000001	Replacement Furniture and Fixtures	\$0.00	\$2,957.95	\$0.00	\$0.00	\$0.00	0.0
10.2400.810.00.000001	Dues-SAU-Wide	\$113.33	\$85.00	\$114.00	\$120.00	\$6.00	5.3
10.2400.810.01.000001	Dues	\$560.00	\$0.00	\$650.00	\$650.00	\$0.00	0.0
10.2400.810.02.000001	Dues	\$649.00	\$705.00	\$650.00	\$700.00	\$50.00	7.7
10.2515.892.00.000000	Food Service Bad Debt	\$2,706.49	\$3,073.53	\$0.00	\$0.00	\$0.00	0.0
		<b>\$650,421.82</b>	<b>\$672,294.42</b>	<b>\$730,207.85</b>	<b>\$752,722.89</b>	<b>\$22,515.04</b>	<b>3.1%</b>

10.2600.116.01.000001	Salaries, Maintenance	\$103,802.13	\$125,530.44	\$170,130.24	\$159,752.88	-\$10,377.36	-6.1
10.2600.116.02.000001	Salaries, Maintenance	\$127,906.98	\$150,707.07	\$156,432.96	\$156,432.96	\$0.00	0.0
10.2600.117.00.000001	Summer Custodian	\$1,711.61	\$0.00	\$1,700.00	\$1,700.00	\$0.00	0.0
10.2600.117.01.000001	Custodian - ESY	\$0.00	\$899.25	\$0.00	\$0.00	\$0.00	0.0
10.2600.117.02.000001	Custodian - ESY	\$0.00	\$899.25	\$0.00	\$0.00	\$0.00	0.0
10.2600.118.01.000001	Pt Time Custodian	\$28,753.85	\$12,419.09	\$0.00	\$0.00	\$0.00	0.0
10.2600.119.00.000001	Assistant Facilities Director	\$14,229.12	\$14,798.40	\$15,390.48	\$17,171.00	\$1,780.52	11.6
10.2600.130.01.000001	Maintenance OT	\$4,868.39	\$8,783.65	\$1,000.00	\$10,000.00	\$9,000.00	900.0
10.2600.130.02.000001	Maintenance OT	\$6,676.89	\$7,884.17	\$1,000.00	\$8,000.00	\$7,000.00	700.0
10.2600.131.00.000001	Chemical Inspector/Safety Manager	\$0.00	\$2,700.00	\$2,430.00	\$2,700.00	\$270.00	11.1
10.2600.391.01.000001	Inspections	\$3,460.00	\$8,085.46	\$3,900.00	\$1,400.00	-\$2,500.00	-64.1
10.2600.391.02.000001	Inspections	\$2,711.40	\$3,732.50	\$3,275.00	\$1,450.00	-\$1,825.00	-55.7
10.2600.400.01.000001	Contracted Field Maint.	\$800.00	\$1,800.00	\$1,350.00	\$2,000.00	\$650.00	48.1
10.2600.400.02.000001	Contracted Field Maint.	\$425.00	\$600.00	\$800.00	\$800.00	\$0.00	0.0
10.2600.402.01.000001	Pest Control	\$196.10	\$249.92	\$300.00	\$300.00	\$0.00	0.0
10.2600.402.02.000001	Pest Control	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0
10.2600.413.01.000001	Regular Water Testing	\$4,037.50	\$3,335.00	\$4,200.00	\$4,200.00	\$0.00	0.0

10.2600.413.02.000001	Regular Water Testing	\$5,551.95	\$4,990.75	\$5,600.00	\$5,600.00	\$0.00	0.0
10.2600.421.01.000001	Trash Removal	\$9,494.59	\$9,483.38	\$12,250.00	\$11,000.00	-\$1,250.00	-10.2
10.2600.421.02.000001	Trash Removal	\$6,571.39	\$6,150.60	\$7,250.00	\$7,200.00	-\$50.00	-0.7
10.2600.422.01.000001	Snow Plowing & Sanding	\$6,650.00	\$11,202.00	\$10,200.00	\$12,000.00	\$1,800.00	17.6
10.2600.422.02.000001	Snow Plowing & Sanding	\$8,475.00	\$14,066.00	\$13,500.00	\$15,000.00	\$1,500.00	11.1
10.2600.423.01.000001	Grounds-Special Projects	\$3,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.2600.423.02.000001	Grounds-Special Projects	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.2600.424.01.000001	Contracted Grounds/Mowing	\$7,550.00	\$8,450.00	\$8,000.00	\$8,800.00	\$800.00	10.0
10.2600.424.02.000001	Contracted Grounds/Mowing	\$8,900.00	\$9,800.00	\$10,500.00	\$10,500.00	\$0.00	0.0
10.2600.427.01.000001	Playground Maintenance	\$0.00	\$0.00	\$6,000.00	\$5,000.00	-\$1,000.00	-16.7
10.2600.427.02.000001	Playground Maintenance	\$0.00	\$1,259.47	\$2,000.00	\$2,000.00	\$0.00	0.0
10.2600.430.01.000001	Repair, Equip Non-Instruct	\$1,435.54	\$314.38	\$1,100.23	\$1,000.00	-\$100.23	-9.1
10.2600.430.02.000001	Repair, Equip Non-Instruct	\$635.40	\$1,233.88	\$1,200.00	\$1,400.00	\$200.00	16.7
10.2600.431.01.000001	Heating/ventilating Svcs	\$15,069.49	\$6,291.38	\$10,000.00	\$10,000.00	\$0.00	0.0
10.2600.431.02.000001	Heating/ventilating Svcs	\$5,926.51	\$7,501.94	\$8,000.00	\$10,000.00	\$2,000.00	25.0
10.2600.432.01.000001	Fire Alarm	\$1,158.63	\$584.00	\$2,000.00	\$2,000.00	\$0.00	0.0
10.2600.432.02.000001	Fire Alarm	\$412.60	\$2,015.96	\$2,000.00	\$2,000.00	\$0.00	0.0
10.2600.433.01.000001	Plumbing Maintenance	\$1,319.80	\$3,442.45	\$1,800.00	\$1,800.00	\$0.00	0.0
10.2600.433.02.000001	Plumbing Maintenance	\$587.88	\$2,342.07	\$1,800.00	\$2,300.00	\$500.00	27.8
10.2600.434.01.000001	Electrical Maintenance	\$1,625.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.0
10.2600.434.02.000001	Electrical Maintenance	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.0
10.2600.435.01.000001	Water System Testing	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0
10.2600.435.02.000001	Water System Testing	\$498.30	\$961.15	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2600.436.01.000001	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2600.436.02.000001	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0
10.2600.437.01.000001	Painting	\$302.42	\$473.60	\$300.00	\$300.00	\$0.00	0.0
10.2600.437.02.000001	Painting	\$0.00	\$182.33	\$300.00	\$300.00	\$0.00	0.0
10.2600.438.01.000001	Building Repairs	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.2600.439.01.000001	General Maintenance Services	\$2,923.50	\$3,125.00	\$7,100.00	\$7,100.00	\$0.00	0.0
10.2600.439.02.000001	General Maintenance Services	\$6,559.57	\$9,118.81	\$7,500.00	\$7,500.00	\$0.00	0.0
10.2600.490.01.000001	Service Contracts	\$8,455.00	\$9,503.34	\$9,710.00	\$11,700.00	\$1,990.00	20.5
10.2600.490.02.000001	Service Contracts	\$11,198.00	\$10,425.60	\$15,305.00	\$11,000.00	-\$4,305.00	-28.1
10.2600.492.01.000001	Air Quality Testing	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
10.2600.520.00.000001	Insurance Liability	\$28,088.00	\$30,616.00	\$33,371.00	\$35,000.00	\$1,629.00	4.9
10.2600.531.00.000001	Phone-Contract-FacSpec	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0
10.2600.580.00.000001	Travel-Contract-FacSpec	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0
10.2600.580.01.000001	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$200.00	-\$100.00	-33.3
10.2600.580.02.000001	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$200.00	-\$100.00	-33.3
10.2600.614.00.000001	Expendable Supplies-Shirts	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.0
10.2600.614.01.000001	Expendable Supplies	\$19,924.93	\$12,161.03	\$16,000.00	\$16,000.00	\$0.00	0.0
10.2600.614.02.000001	Expendable Supplies	\$11,590.91	\$9,817.14	\$12,500.00	\$14,500.00	\$2,000.00	16.0
10.2600.619.00.000001	Safety Supplies	\$0.00	\$227.62	\$0.00	\$0.00	\$0.00	0.0

10.2600.622.01.000001	Utility Svcs Electric	\$42,590.35	\$49,055.41	\$41,000.00	\$52,000.00	\$11,000.00	26.8
10.2600.622.02.000001	Utility Svcs Electric	\$43,497.31	\$46,970.27	\$43,000.00	\$48,000.00	\$5,000.00	11.6
10.2600.624.01.000001	Heating Fuel - Oil	\$60,236.45	\$50,019.71	\$71,500.00	\$71,500.00	\$0.00	0.0
10.2600.624.02.000001	Heating Fuel - Oil	\$24,782.79	\$32,896.14	\$53,650.00	\$1.00	-\$53,649.00	-100.0
10.2600.625.01.000001	Heating Fuel - Propane	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.0
10.2600.625.02.000001	Heating Fuel - Propane	\$7,409.87	\$5,946.32	-\$17,999.88	\$59,500.00	\$77,499.88	-430.6
10.2600.737.01.000001	Replacement Equipment	\$995.73	\$1,050.00	\$1,000.00	\$2,000.00	\$1,000.00	100.0
10.2600.737.02.000001	Replacement Equipment	\$879.00	\$1,427.16	\$1,000.00	\$2,000.00	\$1,000.00	100.0
10.2600.890.00.000001	FY19 Facility/Maint Purchases	\$9,941.24	\$25,436.05	\$169,300.00	\$169,300.00	\$0.00	0.0
		<b>\$668,255.12</b>	<b>\$731,415.14</b>	<b>\$938,496.03</b>	<b>\$989,758.84</b>	<b>\$51,262.81</b>	<b>5.5%</b>

10.2700.510.01.000001	Reg Ed-Transportation-Contract-Vendor	\$148,176.00	\$154,104.00	\$158,728.00	\$163,488.00	\$4,760.00	3.0
10.2700.510.02.000001	Reg Ed-Transportation-Contract-Vendor	\$148,176.00	\$154,104.00	\$158,728.00	\$163,488.00	\$4,760.00	3.0
10.2700.511.01.000001	Reg Ed-Field Trips-Vendor	\$0.00	\$91.96	\$1,500.00	\$1,000.00	-\$500.00	-33.3
10.2700.511.02.000001	Reg Ed-Field Trips-Vendor	\$0.00	\$319.68	\$1,500.00	\$1,000.00	-\$500.00	-33.3
10.2700.513.00.000001	Browne Center Transportation	\$0.00	\$2,063.33	\$3,000.00	\$2,700.00	-\$300.00	-10.0
10.2700.626.01.000001	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$21,323.39	\$19,306.99	\$21,900.00	\$22,000.00	\$100.00	0.5
10.2700.626.02.000001	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$21,323.39	\$19,306.99	\$21,900.00	\$22,000.00	\$100.00	0.5
10.2721.510.01.000001	Reg Ed Transportation-BH & Other-Vendor	\$10,546.50	\$10,858.00	\$11,214.00	\$11,570.00	\$356.00	3.2
10.2721.510.02.000001	Reg Ed Transportation-BH & Other-Vendor	\$10,546.50	\$10,858.00	\$11,214.00	\$11,570.00	\$356.00	3.2
10.2722.510.01.000001	Spec Ed-Transportation-Vendor	\$165,843.64	\$117,839.22	\$168,500.00	\$179,000.00	\$10,500.00	6.2
10.2722.510.02.000001	Spec Ed-Transportation-Vendor	\$310,236.41	\$418,391.88	\$186,500.00	\$189,500.00	\$3,000.00	1.6
		<b>\$836,171.83</b>	<b>\$907,244.05</b>	<b>\$744,684.00</b>	<b>\$767,316.00</b>	<b>\$22,632.00</b>	<b>3.0%</b>

10.2900.132.00.000001	Attendance Bonus-Professional	\$2,795.97	\$1,036.74	\$5,000.00	\$5,000.00	\$0.00	0.0
10.2900.133.00.000001	Longevity Stipend	\$1,500.00	\$3,500.00	\$9,500.00	\$6,500.00	-\$3,000.00	-31.6
10.2900.134.00.000001	Health Insurance Opt-Out	\$30,000.00	\$62,896.68	\$62,500.00	\$65,000.00	\$2,500.00	4.0
10.2900.138.00.000001	Retirement Benefit	\$43,428.60	\$43,936.20	\$0.00	\$111,877.80	\$111,877.80	0.0
10.2900.206.00.000001	Staff Background Checks	\$144.75	\$95.25	\$0.00	\$0.00	\$0.00	0.0
10.2900.211.00.000001	Health Insurance	\$1,045,591.30	\$996,519.81	\$1,084,832.00	\$1,169,853.21	\$85,021.21	7.8
10.2900.212.00.000001	Dental Insurance	\$37,955.73	\$39,238.73	\$42,650.19	\$57,373.92	\$14,723.73	34.5
10.2900.213.00.000001	Life Insurance	\$27,705.19	\$26,040.17	\$28,103.13	\$28,000.00	-\$103.13	-0.4
10.2900.215.00.000001	Flex Benefit Spending	-\$1,063.38	-\$48.50	\$0.00	\$750.00	\$750.00	0.0
10.2900.218.00.000001	403B Match	\$2,500.00	\$5,100.00	\$6,000.00	\$6,000.00	\$0.00	0.0
10.2900.220.00.000001	Fica	\$393,420.75	\$445,063.34	\$518,672.41	\$523,912.86	\$5,240.45	1.0
10.2900.231.00.000001	Employee Retirement	\$57,986.58	\$66,692.05	\$85,814.99	\$103,276.39	\$17,461.40	20.3
10.2900.232.00.000001	Teacher Retirement	\$820,740.46	\$896,494.78	\$1,003,931.63	\$1,043,495.39	\$39,563.76	3.9
10.2900.250.00.000001	Unemployment Compensation	\$4,112.00	\$4,684.00	\$4,360.00	\$5,100.00	\$740.00	17.0
10.2900.260.00.000001	Workmans Compensation	\$14,903.00	\$15,663.00	\$17,229.00	\$17,000.00	-\$229.00	-1.3
10.2900.610.00.000001	ADA Accommodations	\$410.62	\$0.00	\$0.00	\$0.00	\$0.00	0.0
		<b>\$2,482,131.57</b>	<b>\$2,606,912.25</b>	<b>\$2,868,593.35</b>	<b>\$3,143,139.57</b>	<b>\$274,546.22</b>	<b>9.6%</b>

10.4600.300.00.000001	Site Development-CSDA	\$2,174.00	\$0.00	\$1.00	\$1.00	\$0.00	-100.0
10.4600.301.00.000001	Site Development-RMMS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	-100.0
		<b>\$2,174.00</b>	<b>\$0.00</b>	<b>\$2.00</b>	<b>\$2.00</b>	<b>\$0.00</b>	<b>0.0%</b>

10.5110.910.00.000001	Bond Principal	\$65,219.15	\$78,841.49	\$172,138.00	\$121,664.63	-\$50,473.37	-29.3
10.5120.830.00.000001	Bond Interest	\$63,160.42	\$49,538.08	\$46,806.92	\$89,640.99	\$42,834.07	91.5
10.5221.930.00.000001	Transfer To Food Service	\$0.00	\$0.00	\$165,000.00	\$165,000.00	\$0.00	0.0
10.5222.930.00.000001	Transfer to Other Special Revenue	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$0.00	0.0
10.5252.930.00.000001	Transfer to Expendable Trust	\$155,000.00	\$156,000.00	\$300,000.00	\$0.00	\$0.00	0.0
10.5253.930.00.000000	Transfer to Expendable Trust-Special Education	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0
		<b>\$308,379.57</b>	<b>\$284,379.57</b>	<b>\$873,944.92</b>	<b>\$566,305.62</b>	<b>-\$7,639.30</b>	<b>-0.9%</b>

<b>\$11,387,308.32</b>	<b>\$12,269,543.36</b>	<b>\$13,795,825.00</b>	<b>\$14,115,622.74</b>	<b>\$619,797.74</b>	<b>4.5%</b>
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	FY26 Budget	FY27 Round 1	\$ Difference	% Difference
Operating Budget	\$12,911,654.00	\$13,598,455.74	\$686,801.74	5.3%
Infrastructure Lease	\$90,565.00	\$0.00		
Maintenance Trust	\$300,000.00	\$0.00		
Special Ed. Trust	\$0.00	\$0.00		
SAU Budget	\$493,606.00	\$517,167.00		
	<b>\$13,795,825.00</b>	<b>\$14,115,622.74</b>	\$319,797.74	2.3%