

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.1100.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$925.00	\$0.00	\$0.00	(\$925.00)	-100.00%
10.1100.111.00.	New Hire Orientation Wages	\$5,205.92	\$5,018.90	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$0.00	\$55,000.00	\$81,177.00	\$81,177.00	\$26,177.00	47.59%
10.1100.112.01.	Salaries Classroom Teachers	\$2,248,581.77	\$2,367,264.87	\$2,333,372.00	\$2,601,596.00	\$2,601,596.00	\$268,224.00	11.50%
10.1100.112.02.	Salaries Classroom Teachers	\$1,651,959.43	\$1,600,170.31	\$1,597,023.70	\$1,750,126.80	\$1,750,126.80	\$153,103.10	9.59%
10.1100.113.02.	Tutoring-by Staff-Reg Ed	\$0.00	\$527.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.114.01.	Salaries-Regular Ed Paras	\$62,874.93	\$0.00	\$99,861.02	\$129,440.74	\$129,440.74	\$29,579.72	29.62%
10.1100.115.00.	Meeting Attendance	\$3,160.17	\$642.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.117.02.	Salaries, Instructional Assts	\$57,471.39	\$58,179.39	\$57,130.74	\$59,930.70	\$59,930.70	\$2,799.96	4.90%
10.1100.120.00.	Professional Staff Increases	\$0.00	\$0.00	\$162,456.00	\$0.00	\$0.00	(\$162,456.00)	-100.00%
10.1100.127.01.	HPS RTI Summer Program	\$4,664.00	\$4,664.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.00%
10.1100.128.01.	Salaries Substitutes	\$57,536.73	\$54,968.84	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00	0.00%
10.1100.128.02.	Salaries Substitutes	\$43,142.94	\$53,597.54	\$40,000.00	\$56,000.00	\$56,000.00	\$16,000.00	40.00%
10.1100.131.01.	Special Projects	\$2,677.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.320.01.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	(\$1.00)	-100.00%
10.1100.320.02.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	(\$1.00)	-100.00%
10.1100.339.00.	Browne Center Program-Annual	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.430.01.	Repair Equipment-School	\$175.98	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1100.430.02.	Repair Equipment-School	\$160.00	\$170.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1100.614.01.	Expendable Supplies, Bid Items	\$20,254.01	\$17,883.96	\$25,200.00	\$30,775.00	\$30,775.00	\$5,575.00	22.12%
10.1100.614.02.	Expendable Supplies, Bid Items	\$16,166.52	\$11,966.83	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.1100.640.00.	Literacy Program	\$0.00	\$24,038.62	\$30,000.00	\$30,000.00	\$39,460.00	\$9,460.00	31.53%
10.1100.650.00.	Instruction Specific Software/Subscriptions	\$44,465.67	\$52,103.41	\$56,115.00	\$56,115.00	\$56,115.00	\$0.00	0.00%
10.1100.733.01.	Additional Equipment-School	\$950.58	\$498.15	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.733.02.	Additional Equipment-School	\$530.00	\$0.00	\$3,000.00	\$3,250.00	\$3,250.00	\$250.00	8.33%
10.1100.737.01.	Replacement Equipment-School	\$1,659.67	\$1,327.87	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1100.737.02.	Replacement Equipment-School	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.739.01.	New Classroom Equipment	\$0.00	\$4,939.55	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%
10.1102.614.01.	Expendable Supplies, Art	\$4,861.87	\$4,692.56	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.00%
10.1102.614.02.	Expendable Supplies, Art	\$4,977.04	\$5,143.59	\$5,400.00	\$5,700.00	\$5,700.00	\$300.00	5.56%
10.1105.612.01.	Workbooks, Language Arts	\$6,715.94	\$6,927.21	\$6,725.00	\$6,225.00	\$6,225.00	(\$500.00)	-7.43%
10.1105.612.02.	Workbooks, Language Arts	\$668.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1105.614.01.	Language Arts Expend Supplies	\$3,268.91	\$4,223.48	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%

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10.1105.614.02.	Language Arts Expend Supplies	\$1,595.19	\$2,130.91	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
10.1105.615.00.	Special Programs	\$0.00	\$15,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1105.615.01.	Teaching Materials, Language Arts	\$13,397.52	\$13,261.38	\$13,400.00	\$13,400.00	\$13,400.00	\$0.00	0.00%
10.1105.615.02.	Teaching Materials, Language Arts	\$3,604.21	\$1,019.09	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.1108.615.01.	Teaching Materials, Physcial Education	\$1,111.62	\$1,154.49	\$1,192.00	\$1,198.00	\$1,198.00	\$6.00	0.50%
10.1108.615.02.	Teaching Materials, Physical Education	\$1,690.25	\$2,153.69	\$2,300.00	\$2,700.00	\$2,700.00	\$400.00	17.39%
10.1111.612.01.	Workbooks, Math	\$0.00	\$654.34	\$680.00	\$1,600.00	\$1,600.00	\$920.00	135.29%
10.1111.612.02.	Workbooks, Math	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1111.615.01.	Teaching Materials, Math	\$2,443.79	\$2,422.94	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
10.1111.615.02.	Teaching Materials, Math	\$1,916.25	\$1,489.19	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
10.1111.641.00.	Textbooks, Math-District Purchase	\$23,748.80	\$48,535.22	\$54,500.00	\$0.00	\$0.00	(\$54,500.00)	-100.00%
10.1112.615.01.	Teaching Materials, Music	\$1,248.49	\$1,736.47	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00	0.00%
10.1112.615.02.	Teaching Materials, Music	\$1,188.73	\$1,122.31	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1112.733.01.	Additional Equipment, Music	\$319.98	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	0.00%
10.1113.613.01.	Expendable Supplies-Environmental Science	\$0.00	\$0.00	\$0.00	\$1,720.00	\$1,720.00	\$1,720.00	0.00%
10.1113.613.02.	Expendable Supplies, Environmental Science	\$248.98	\$591.22	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.01.	Expendable Supplies, Science	\$2,427.51	\$2,401.41	\$2,800.00	\$1,200.00	\$1,200.00	(\$1,600.00)	-57.14%
10.1113.614.02.	Expendable Supplies, Science	\$849.70	\$743.74	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1113.615.01.	Teaching Materials, Science	\$761.75	\$1,029.29	\$2,894.00	\$500.00	\$500.00	(\$2,394.00)	-82.72%
10.1113.615.02.	Teaching Materials, Science	\$936.27	\$1,399.30	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.616.02.	Teaching Materials-Environmental Science	\$564.21	\$2,834.75	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
10.1113.739.01.	Additional Equipment, Science	\$596.84	\$499.17	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.739.02.	Additional Equipment, Science	\$929.71	\$233.77	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1115.615.01.	Teaching Mats, Social Studies	\$2,512.73	\$2,329.73	\$2,331.00	\$2,331.00	\$2,331.00	\$0.00	0.00%
10.1115.615.02.	Teaching Mats, Social Studies	\$3,841.28	\$3,489.46	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	0.00%
10.1115.641.02.	Textbooks, Social Studies	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1120.112.01.	Stipend - Advisors	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1120.112.02.	Salaries Tch Advisors	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1120.800.02.	Academic Competition	\$540.82	\$379.08	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1121.117.01.	MTSS Facilitator Stipend	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1121.117.02.	MTSS Facilitator Stipend	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1169.615.02.	Teaching Materials, Computer	\$299.94	\$441.45	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1190.110.01.	Salaries-504-RTI-Reg Ed-Prof	\$54,101.80	\$48,395.18	\$49,852.91	\$61,262.25	\$0.00	(\$49,852.91)	-100.00%

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10.1190.110.02.	Salaries-504-RTI-Reg Ed-Prof	\$43,937.20	\$43,693.40	\$43,920.00	\$56,066.12	\$0.00	(\$43,920.00)	-100.00%
10.1190.111.01.	Salaries-504-RTI-Reg Ed-AHP	\$30,179.88	\$28,840.00	\$29,240.00	\$31,888.00	\$31,888.00	\$2,648.00	9.06%
10.1190.111.02.	Salaries-504-RTI-Reg Ed-AHP	\$0.00	\$4,894.41	\$4,400.00	\$4,736.16	\$4,736.16	\$336.16	7.64%
10.1190.114.01.	Salaries-504-RTI-Reg Ed-Paras	\$15,282.43	\$13,459.35	\$13,459.35	\$0.00	\$0.00	(\$13,459.35)	-100.00%
10.1190.114.02.	Salaries-504-RTI-Reg Ed-Paras	\$15,399.11	\$14,135.62	\$14,135.62	\$0.00	\$0.00	(\$14,135.62)	-100.00%
		\$4,469,804.05	\$4,544,469.14	\$4,850,255.34	\$5,128,427.77	\$5,020,559.40	\$170,304.06	3.51%
10.1200.110.00.	Negt. Support Staff Increase	\$0.00	\$0.00	\$25,108.00	\$0.00	\$0.00	(\$25,108.00)	-100.00%
10.1200.111.01.	Wages: Personal Care	\$45,797.92	\$44,309.80	\$56,000.00	\$54,518.40	\$54,518.40	(\$1,481.60)	-2.65%
10.1200.111.02.	Wages: Personal Care	\$7,561.66	\$8,363.30	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
10.1200.114.01.	Salaries, Special Ed Paras	\$287,567.36	\$324,428.48	\$383,524.13	\$332,338.99	\$435,293.26	\$51,769.13	13.50%
10.1200.114.02.	Salaries, Special Ed Paras	\$233,232.50	\$145,986.62	\$284,053.24	\$371,196.87	\$371,196.87	\$87,143.63	30.68%
10.1200.115.00.	Special Ed - Training Stipends	\$0.00	\$209.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.115.01.	Salary, Primary Special Needs	\$63,752.20	\$72,639.82	\$75,528.69	\$75,533.15	\$98,095.00	\$22,566.31	29.88%
10.1200.116.01.	Salaries, Spec Ed Teachers	\$91,265.76	\$130,031.52	\$131,898.05	\$159,415.20	\$177,908.00	\$46,009.95	34.88%
10.1200.116.02.	Salaries, Spec Ed Teachers	\$189,374.80	\$200,906.60	\$200,680.00	\$234,009.08	\$290,075.00	\$89,395.00	44.55%
10.1200.118.01.	Salary, Student Services Secretary	\$12,699.18	\$19,525.40	\$18,547.20	\$24,103.20	\$24,103.20	\$5,556.00	29.96%
10.1200.118.02.	Salary, Student Services Secretary	\$12,699.39	\$18,115.71	\$18,547.20	\$24,103.20	\$24,103.20	\$5,556.00	29.96%
10.1200.119.01.	Salaries, Reading Teacher	\$90,008.00	\$77,086.40	\$79,086.40	\$80,830.40	\$101,038.00	\$21,951.60	27.76%
10.1200.119.02.	Salaries, Reading Teacher	\$9,832.00	\$115,936.14	\$114,752.00	\$201,962.00	\$201,962.00	\$87,210.00	76.00%
10.1200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$40,833.00	\$0.00	\$0.00	(\$40,833.00)	-100.00%
10.1200.121.00.	SPED Building Coordinator Salary	\$40,600.00	\$43,860.24	\$45,336.04	\$117,400.00	\$117,400.00	\$72,063.96	158.96%
10.1200.122.01.	Wages: Extra Curricular: Professional	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.122.02.	Wages: Extra Curricular: Professional	\$0.00	\$250.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.123.01.	Wages: Extra Curricular: Support	\$0.00	\$205.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.123.02.	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1200.124.00.	Wages: Training (All) - Student Services	\$4,183.04	\$6,507.13	\$10,070.00	\$10,020.00	\$10,020.00	(\$50.00)	-0.50%
10.1200.125.00.	Wages: Meetings (All) - Student Services	\$3,586.25	\$8,052.86	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.131.00.	Wages, Special Work Projects	\$54.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.242.00.	Special Ed Professional Development	\$1,214.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.330.00.	Legal Services, SPED	\$54.08	\$7,878.91	\$15,000.00	\$10,000.00	\$10,000.00	(\$5,000.00)	-33.33%
10.1200.331.01.	Contracted Services	\$50,052.06	\$62,420.00	\$54,200.00	\$101,200.00	\$101,200.00	\$47,000.00	86.72%
10.1200.331.02.	Contracted Services	\$11,677.23	\$20,407.17	\$20,150.00	\$25,000.00	\$25,000.00	\$4,850.00	24.07%

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10.1200.335.00.	Contracted Staffing	\$78,491.09	\$656,120.71	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.370.01.	Testing Materials	\$351.92	\$615.60	\$675.00	\$570.00	\$570.00	(\$105.00)	-15.56%
10.1200.370.02.	Testing Materials	\$220.00	\$109.50	\$280.00	\$1,610.00	\$1,610.00	\$1,330.00	475.00%
10.1200.560.01.	Tuition	\$97,320.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.560.02.	Tuition	\$0.00	\$121,385.76	\$112,000.00	\$330,434.00	\$330,434.00	\$218,434.00	195.03%
10.1200.561.01.	Out-of-District Related Services	\$58,935.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.561.02.	Out-of-District Related Services	\$0.00	\$77,832.15	\$65,000.00	\$176,775.00	\$176,775.00	\$111,775.00	171.96%
10.1200.580.01.	Travel	\$133.22	\$25.42	\$1,095.00	\$1,130.00	\$1,130.00	\$35.00	3.20%
10.1200.580.02.	Travel	\$106.32	\$320.31	\$1,145.00	\$1,070.00	\$1,070.00	(\$75.00)	-6.55%
10.1200.612.01.	Workbooks, Special Ed	\$858.15	\$112.32	\$2,275.00	\$2,275.00	\$2,275.00	\$0.00	0.00%
10.1200.612.02.	Workbooks, Special Ed	\$1,637.01	\$492.50	\$1,210.00	\$1,085.00	\$1,085.00	(\$125.00)	-10.33%
10.1200.613.01.	Expendable Supplies, SPED HPS	\$1,174.21	\$1,629.99	\$3,250.00	\$3,050.00	\$3,050.00	(\$200.00)	-6.15%
10.1200.613.02.	Expendable Supplies, SPED HUES	\$463.19	\$1,499.55	\$2,525.00	\$2,525.00	\$2,525.00	\$0.00	0.00%
10.1200.614.01.	Testing Materials-Resource Room	\$327.76	\$1,730.40	\$1,110.00	\$936.00	\$936.00	(\$174.00)	-15.68%
10.1200.614.02.	Testing Materials-Resource Room	\$0.00	\$0.00	\$565.00	\$0.00	\$0.00	(\$565.00)	-100.00%
10.1200.616.01.	Teaching Mat, S/n	\$716.40	\$901.56	\$2,825.00	\$2,900.00	\$2,900.00	\$75.00	2.65%
10.1200.616.02.	Teaching Mat, S/n	\$844.79	\$538.92	\$1,065.00	\$1,450.00	\$1,450.00	\$385.00	36.15%
10.1200.617.01.	Teaching Mat, L/d	\$1,146.90	\$926.93	\$1,500.00	\$871.00	\$871.00	(\$629.00)	-41.93%
10.1200.617.02.	Teaching Mat, L/d	\$262.37	\$858.94	\$790.00	\$790.00	\$790.00	\$0.00	0.00%
10.1200.650.00.	Instruction Specific Software/Subscriptions	\$11,151.64	\$16,274.82	\$21,618.00	\$21,618.00	\$21,618.00	\$0.00	0.00%
10.1200.730.01.	Additional Equipment	\$8,622.53	\$8,237.57	\$8,100.00	\$5,415.00	\$5,415.00	(\$2,685.00)	-33.15%
10.1200.730.02.	Additional Equipment	\$0.00	\$0.00	\$6,600.00	\$4,800.00	\$4,800.00	(\$1,800.00)	-27.27%
10.1200.732.01.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.1200.732.02.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.733.01.	New Student Equipment-Assistive	\$0.00	\$660.00	\$1,800.00	\$2,100.00	\$2,100.00	\$300.00	16.67%
10.1200.733.02.	New Student Equipment-Assistive	\$0.00	\$639.99	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.737.01.	Rplcment Student Equipment-Assistive	\$2,750.15	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.737.02.	Rplcment Student Equipment-Assistive	\$0.00	\$52.57	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.810.01.	Dues	\$477.50	\$277.50	\$1,200.00	\$750.00	\$750.00	(\$450.00)	-37.50%
10.1200.810.02.	Dues	\$477.50	\$277.50	\$725.00	\$725.00	\$725.00	\$0.00	0.00%
10.1200.899.02.	Life Skills Room-Reno/Setup	\$0.00	\$7,623.21	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1201.115.00.	ESY - Wages - Shared	\$53,455.80	\$72,794.02	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
10.1201.330.01.	ESY - Contracted Services	\$23,041.51	\$30,108.40	\$31,500.00	\$8,200.00	\$8,200.00	(\$23,300.00)	-73.97%

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10.1201.330.02.	ESY - Contracted Services	\$1,200.00	\$3,120.00	\$16,500.00	\$13,500.00	\$13,500.00	(\$3,000.00)	-18.18%
10.1201.614.01.	ESY - Supplies	\$115.54	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1201.614.02.	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1202.112.01.	Salaries, Self-Contained-Teacher	\$74,863.80	\$7,727.43	\$66,971.00	\$66,513.00	\$66,513.00	(\$458.00)	-0.68%
10.1202.112.02.	Salaries, Self-Contained-Teacher	\$0.00	\$88,853.00	\$93,807.00	\$97,090.00	\$97,090.00	\$3,283.00	3.50%
10.1202.114.01.	Salaries, Self-Contained-Para	\$630.12	\$92,020.70	\$118,647.98	\$0.00	\$0.00	(\$118,647.98)	-100.00%
10.1202.114.02.	Salaries, Self-Contained-Para	\$0.00	\$48,872.74	\$61,812.60	\$0.00	\$0.00	(\$61,812.60)	-100.00%
10.1203.114.00.	Multi-District Wages-Para	\$0.00	(\$159.85)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1203.330.00.	Multi-District Tuition	\$0.00	\$11,510.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1203.561.00.	Multi-District Related Services	\$0.00	\$24,903.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1225.734.01.	New Student Equipment-Instructional	\$868.44	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1225.734.02.	New Student Equipment-Instructional	\$20.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1225.738.01.	Rplcment Student Equipment-Instructional	\$419.00	\$30.98	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1225.738.02.	Rplcment Student Equipment-Instructional	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.02.	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1260.110.00.	Salaries, ESOL	\$62,286.00	\$74,516.70	\$79,704.60	\$74,328.00	\$78,045.00	(\$1,659.60)	-2.08%
10.1260.580.00.	Travel, Esl	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.	Esl Teaching Materials	\$292.54	\$0.00	\$1,505.00	\$1,505.00	\$1,505.00	\$0.00	0.00%
10.1260.615.02.	Esl Teaching Materials	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10.1290.114.01.	Salaries, Preschool Paraeducators	\$618.14	\$33,536.17	\$41,133.80	\$182,826.44	\$182,826.44	\$141,692.64	344.47%
10.1290.115.01.	Salaries, Preschool Teacher	\$55,739.00	\$87,495.50	\$58,732.00	\$95,620.50	\$95,620.50	\$36,888.50	62.81%
10.1290.121.01.	Salaries, Preschool Coordinator	\$0.00	\$52,766.00	\$0.00	\$59,280.00	\$59,280.00	\$59,280.00	0.00%
10.1290.122.01.	Salaries, Preschool Coordinator	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	(\$52,000.00)	-100.00%
10.1290.613.01.	Testing Materials-PreK	\$1,155.00	\$192.24	\$640.00	\$2,385.00	\$2,385.00	\$1,745.00	272.66%
10.1290.614.01.	Expendable Supplies-Preschool	\$1,607.90	\$2,729.83	\$5,085.00	\$3,200.00	\$3,200.00	(\$1,885.00)	-37.07%
10.1290.730.01.	Equipment, Preschool	\$0.00	\$0.00	\$800.00	\$1,700.00	\$1,700.00	\$900.00	112.50%
10.1291.114.01.	Salaries, PK Intensive Paraeducators	\$104,581.61	\$28,657.08	\$69,990.60	\$45,443.64	\$45,443.64	(\$24,546.96)	-35.07%
10.1291.115.01.	Salaries, PK Intensive Teachers	\$56,113.14	\$72,767.74	\$87,495.50	\$64,576.00	\$64,576.00	(\$22,919.50)	-26.20%
		\$1,858,689.80	\$2,938,706.74	\$2,756,142.03	\$3,259,827.07	\$3,483,826.51	\$727,684.48	26.40%
10.2100.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$12,697.00	\$0.00	\$0.00	(\$12,697.00)	-100.00%
10.2100.323.00.	School Resource Officer	\$47,058.57	\$46,761.53	\$44,772.39	\$50,000.00	\$50,000.00	\$5,227.61	11.68%
10.2120.112.01.	Salary, Guidance Counselor	\$73,609.00	\$78,815.33	\$79,647.00	\$87,570.42	\$87,570.42	\$7,923.42	9.95%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2120.112.02.	Salary, Guidance Counselor	\$82,526.00	\$86,958.00	\$89,295.58	\$98,179.13	\$98,179.13	\$8,883.55	9.95%
10.2120.320.02.	Testing & Scoring	\$464.19	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.614.02.	Expendable Supplies-Guidance	\$112.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2120.615.01.	Teaching Materials, Guidance	\$655.21	\$981.09	\$750.00	\$1,000.00	\$1,000.00	\$250.00	33.33%
10.2120.615.02.	Teaching Materials, Guidance	\$502.75	\$573.93	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2130.810.01.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$165.00	\$165.00	\$5.00	3.13%
10.2134.112.01.	Salary, Nurse	\$80,123.00	\$61,315.59	\$63,304.18	\$69,602.04	\$69,602.04	\$6,297.86	9.95%
10.2134.112.02.	Salary, Nurse	\$70,660.66	\$70,338.30	\$73,369.50	\$81,061.86	\$81,061.86	\$7,692.36	10.48%
10.2134.128.00.	Nurse Sub-SAU Directed	\$25,149.90	\$22,527.30	\$23,428.50	\$24,249.00	\$24,249.00	\$820.50	3.50%
10.2134.335.00.	Contracted Staffing	\$0.00	\$519.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2134.612.01.	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$500.00	\$500.00	(\$100.00)	-16.67%
10.2134.612.02.	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$500.00	\$500.00	(\$100.00)	-16.67%
10.2134.614.01.	Expendable Supplies, Health	\$1,489.76	\$1,405.28	\$1,540.00	\$2,000.00	\$2,000.00	\$460.00	29.87%
10.2134.614.02.	Expendable Supplies, Health	\$2,159.15	\$2,857.51	\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%
10.2134.615.01.	Health Teaching Materials	\$162.67	\$182.92	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.	Health Teaching Materials	\$119.29	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.	Health Equipment	\$712.98	\$407.96	\$9,300.00	\$1,870.00	\$1,870.00	(\$7,430.00)	-79.89%
10.2134.730.02.	Health Equipment	\$265.46	\$1,267.92	\$810.00	\$810.00	\$810.00	\$0.00	0.00%
10.2134.733.02.	Furniture/Fixtures	\$98.99	\$0.00	\$1,300.00	\$0.00	\$0.00	(\$1,300.00)	-100.00%
10.2139.331.01.	Feeding Consultation Services	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%
10.2139.331.02.	Feeding Consultation Services	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%
10.2142.330.01.	Evaluations	\$2,000.00	\$1,000.00	\$13,200.00	\$12,800.00	\$12,800.00	(\$400.00)	-3.03%
10.2142.330.02.	Evaluations	\$0.00	\$2,550.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.110.01.	Salaries, School Psychologist	\$0.00	\$0.00	\$85,119.40	\$93,466.00	\$93,466.00	\$8,346.60	9.81%
10.2143.110.02.	Salaries, School Psychologist	\$59,133.00	\$16,079.52	\$72,309.00	\$72,309.00	\$72,309.00	\$0.00	0.00%
10.2143.335.00.	Contracted Staffing	\$176,854.72	\$170,681.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2143.613.01.	Testing Materials - Psychologist	\$1,315.80	\$769.47	\$2,455.00	\$1,446.00	\$1,446.00	(\$1,009.00)	-41.10%
10.2143.613.02.	Testing Materials - Psychologist	\$467.46	\$443.74	\$2,158.00	\$658.00	\$658.00	(\$1,500.00)	-69.51%
10.2143.615.01.	Teaching Materials - Psychologist - HPS	\$157.50	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2143.615.02.	Teaching Materials - Psychologist - HUES	\$204.07	\$136.44	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2143.650.00.	Online Resources	\$1,818.75	\$2,134.08	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2152.111.01.	Salaries, Speech Path	\$109,124.88	\$119,110.70	\$165,548.88	\$165,511.20	\$165,511.20	(\$37.68)	-0.02%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2152.111.02.	Salaries, Speech Path	\$20,405.00	\$80,500.00	\$79,420.00	\$81,375.84	\$81,375.84	\$1,955.84	2.46%
10.2152.330.01.	Contracted Services-Speech	\$0.00	\$51,840.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2152.335.00.	Contracted Staffing	\$166,607.69	\$15,477.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2152.613.01.	Testing Materials - Speech	\$1,125.57	\$1,132.20	\$1,085.00	\$900.00	\$900.00	(\$185.00)	-17.05%
10.2152.613.02.	Testing Materials-Speech	\$0.00	\$0.00	\$625.00	\$210.00	\$210.00	(\$415.00)	-66.40%
10.2152.615.01.	Teaching Mat, Speech	\$0.00	\$0.00	\$175.00	\$757.00	\$757.00	\$582.00	332.57%
10.2152.615.02.	Teaching Mat, Speech	\$0.00	\$0.00	\$200.00	\$500.00	\$500.00	\$300.00	150.00%
10.2152.650.00.	Online Resources	\$0.00	\$123.59	\$130.00	\$130.00	\$130.00	\$0.00	0.00%
10.2153.330.01.	Teacher of the Deaf	\$9,709.81	\$12,592.41	\$18,000.00	\$5,500.00	\$5,500.00	(\$12,500.00)	-69.44%
10.2153.330.02.	Teacher of the Deaf	\$924.11	\$4,918.55	\$5,000.00	\$3,000.00	\$3,000.00	(\$2,000.00)	-40.00%
10.2159.330.01.	Vision Serv/consult	\$0.00	\$159.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
10.2159.330.02.	Vision Serv/consult	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2159.390.01.	Contracted Speech Services	\$2,208.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2159.390.02.	Contracted Speech Services	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)	-100.00%
10.2162.330.01.	Physical Therapy	\$6,900.00	\$9,100.00	\$13,000.00	\$8,000.00	\$8,000.00	(\$5,000.00)	-38.46%
10.2162.330.02.	Physical Therapy	\$1,498.00	\$0.00	\$2,650.00	\$3,000.00	\$3,000.00	\$350.00	13.21%
10.2163.111.01.	Salary, Occupational Therapy	\$39,651.50	\$87,057.00	\$45,074.64	\$97,582.00	\$97,582.00	\$52,507.36	116.49%
10.2163.111.02.	Salary, Occupational Therapy	\$71,651.50	\$33,835.00	\$79,353.04	\$35,477.50	\$35,477.50	(\$43,875.54)	-55.29%
10.2163.131.00.	Services for Charter/Montessori	\$0.00	\$1,656.66	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2163.613.01.	Testing Supplies - OT	\$221.50	\$1,384.08	\$765.00	\$76.00	\$76.00	(\$689.00)	-90.07%
10.2163.613.02.	Testing Materials - OT	\$0.00	\$289.62	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2163.618.01.	Teaching Mats Ot	\$1,260.65	\$920.38	\$2,445.00	\$1,197.00	\$1,197.00	(\$1,248.00)	-51.04%
10.2163.618.02.	Teaching Mats Ot	\$2,352.14	\$570.04	\$935.00	\$1,130.00	\$1,130.00	\$195.00	20.86%
10.2163.650.00.	Online Resources	\$64.99	\$0.00	\$70.00	\$70.00	\$70.00	\$0.00	0.00%
10.2180.300.00.	Medicaid Billing	\$1,055.71	\$2,576.98	\$3,900.00	\$4,300.00	\$4,300.00	\$400.00	10.26%
10.2190.320.02.	Police Services	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	-100.00%
10.2192.111.00.	Salaries, BCBA	\$67,234.04	\$86,270.00	\$88,680.80	\$96,077.00	\$96,077.00	\$7,396.20	8.34%
10.2192.114.00.	Salary, Behavior Specialist	\$34,144.03	\$27,136.90	\$26,855.52	\$40,332.18	\$40,332.18	\$13,476.66	50.18%
10.2192.650.00.	Online Resource, RBT Training	\$150.00	\$250.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2192.810.00.	District Memberships	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2200.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$677.00	\$1.00	\$1.00	(\$676.00)	-99.85%
10.2200.112.00.	Professional Staff Increases	\$0.00	\$0.00	\$2,993.00	\$1.00	\$1.00	(\$2,992.00)	-99.97%
10.2210.113.00.	Training: Reframing Your Thoughts	\$0.00	\$1,666.66	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2210.114.01.	Professional Stipend-Principal	\$13,150.00	\$15,700.00	\$14,500.00	\$18,800.00	\$31,575.00	\$17,075.00	117.76%
10.2210.114.02.	Professional Stipend-Principal	\$8,376.11	\$7,950.00	\$8,750.00	\$8,750.00	\$8,750.00	\$0.00	0.00%
10.2210.115.00.	New Hire Orient Comm Stipend	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.115.01.	Curriculum Coordination	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
10.2210.115.02.	Curriculum Coordination	\$1,200.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
10.2210.117.01.	Mentor Stipends	\$4,250.00	\$6,400.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2210.117.02.	Mentor Stipends	\$5,000.00	\$4,600.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2210.119.00.	Heath & Safety Team Chair Stipend	\$1,733.34	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2210.240.01.	Course Reimbursement - Hessa	\$1,152.50	\$325.00	\$2,800.00	\$2,000.00	\$2,000.00	(\$800.00)	-28.57%
10.2210.240.02.	Course Reimbursement - Hessa	\$290.21	\$10.00	\$600.00	\$500.00	\$500.00	(\$100.00)	-16.67%
10.2210.241.01.	Course Reimbursement - Teacher	\$26,291.49	\$29,241.68	\$29,000.00	\$31,000.00	\$31,000.00	\$2,000.00	6.90%
10.2210.241.02.	Course Reimb - Teacher	\$17,822.44	\$12,715.35	\$20,000.00	\$15,000.00	\$15,000.00	(\$5,000.00)	-25.00%
10.2210.242.01.	Staff Development	\$750.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2210.242.02.	Staff Development	\$600.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.244.01.	Staff Reimburse-AHP	\$1,850.53	\$1,260.08	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.244.02.	Staff Reimburse-AHP	\$64.99	\$653.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2210.245.00.	SAU Wide PD Activities	\$2,050.99	\$4,773.12	\$4,500.00	\$5,000.00	\$5,000.00	\$500.00	11.11%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$11,333.16	\$7,411.52	\$3,000.00	\$10,000.00	\$10,000.00	\$7,000.00	233.33%
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$4,045.13	\$3,129.10	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
10.2210.331.00.	Reframing Behavior Training	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
10.2210.612.00.	New Hire Orientation Supplies	\$926.26	\$999.39	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.614.00.	Expendable Supplies	\$0.00	\$33.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2210.648.01.	Professional Books	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%
10.2210.648.02.	Professional Books	\$1,166.06	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-100.00%
10.2222.112.01.	Salary, Librarian	\$79,459.96	\$84,261.00	\$84,261.00	\$92,644.00	\$92,644.00	\$8,383.00	9.95%
10.2222.112.02.	Salary, Librarian	\$67,757.00	\$71,396.00	\$71,396.00	\$78,498.00	\$78,498.00	\$7,102.00	9.95%
10.2222.113.01.	Salaries, PT Aide	\$22,989.32	\$16,803.40	\$29,360.52	\$0.00	\$0.00	(\$29,360.52)	-100.00%
10.2222.113.02.	Wages-Special Projects	\$123.46	\$80.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2222.431.01.	Repair Equipment-Library	\$259.45	\$195.95	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.431.02.	Repair Equipment-Library	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2222.614.01.	Expendable Supplies-Library	\$1,050.70	\$1,308.52	\$1,400.00	\$1,500.00	\$1,500.00	\$100.00	7.14%
10.2222.614.02.	Expendable Supplies-Library	\$1,278.46	\$1,252.28	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2222.615.01.	Teaching Materials, Library	\$288.78	\$807.21	\$800.00	\$800.00	\$800.00	\$0.00	0.00%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2222.615.02.	Teaching Materials, Library	\$651.50	\$723.36	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	\$4,009.02	\$3,907.81	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.2222.641.02.	Books and Media	\$4,776.30	\$4,740.53	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2222.642.01.	Publications-Library	\$0.00	\$137.40	\$220.00	\$200.00	\$200.00	(\$20.00)	-9.09%
10.2222.642.02.	Publications-Library	\$302.52	\$359.64	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.650.00.	Library Software/Subscriptions	\$1,087.75	\$2,992.80	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2222.730.01.	Additional Equipment-Library	\$1,253.96	\$1,297.86	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2222.730.02.	Additional Equipment-Library	\$1,069.59	\$1,535.94	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2222.737.01.	Replacement Equipment-Library	\$754.14	\$606.45	\$1,200.00	\$800.00	\$800.00	(\$400.00)	-33.33%
10.2222.737.02.	Replacement Equipment-Library	\$454.92	\$698.06	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2225.112.01.	Salary, IT Specialist	\$32,473.00	\$33,447.00	\$34,784.88	\$36,176.40	\$36,176.40	\$1,391.52	4.00%
10.2225.112.02.	Salary, IT Specialist	\$32,473.00	\$33,447.00	\$34,784.88	\$36,176.40	\$36,176.40	\$1,391.52	4.00%
10.2225.113.00.	IT Temp/Summer Help	\$704.36	\$172.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.116.00.	Salary, Systems Administrator	\$14,560.00	\$15,350.90	\$15,620.80	\$16,167.00	\$16,167.00	\$546.20	3.50%
10.2225.430.01.	Speaker/Camera Repairs/Service Contract	\$320.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.434.01.	Computer Repairs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	\$524.82	\$1,975.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.	Techonology Supplies	\$576.55	\$502.11	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.614.02.	Techonology Supplies	\$979.36	\$477.94	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.615.01.	Instruction Specific IT Supplies/Repairs	\$25.98	\$79.53	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2225.615.02.	Instruction Specific IT Supplies/Repairs	\$0.00	\$79.53	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2225.734.01.	Additional Computer Equipment	\$0.00	\$7,542.80	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2225.734.02.	Additional Computer Equipment	\$0.00	\$7,113.27	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.738.01.	Replacement Computer Equipment	\$80,862.21	\$69,381.28	\$66,850.00	\$65,380.00	\$48,780.00	(\$18,070.00)	-27.03%
10.2225.738.02.	Replacement Computer Equipment	\$22,446.70	\$51,056.48	\$48,580.00	\$79,180.00	\$71,380.00	\$22,800.00	46.93%
		\$1,641,077.40	\$1,623,325.81	\$1,690,066.51	\$1,747,095.97	\$1,735,470.97	\$45,404.46	2.69%
10.2310.110.00.	Salaries, School Board	\$1,575.00	\$1,575.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2310.302.00.	Annual Meeting Expenses	\$3,153.61	\$2,151.39	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
10.2310.540.00.	Advertising	\$6,823.95	\$9,875.46	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	100.00%
10.2310.614.00.	School Board Expenses	\$473.99	\$83.12	\$5,000.00	\$1,000.00	\$1,000.00	(\$4,000.00)	-80.00%
10.2310.810.00.	Dues	\$4,094.16	\$4,094.16	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2312.301.00.	Secretary, School Board	\$2,225.00	\$2,743.75	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
10.2313.110.00.	Salary, Treasurer	\$1,291.68	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2316.301.00.	Negotiations	\$0.00	\$7,755.00	\$2,000.00	\$8,500.00	\$8,500.00	\$6,500.00	325.00%
10.2317.301.00.	Audit	\$8,000.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.00%
10.2318.301.00.	Legal Service	\$23,368.15	\$6,481.74	\$25,500.00	\$20,000.00	\$20,000.00	(\$5,500.00)	-21.57%
10.2320.310.00.	SAU Assessment	\$677,360.04	\$734,279.00	\$773,470.00	\$828,898.00	\$828,898.00	\$55,428.00	7.17%
		\$728,365.58	\$780,538.62	\$925,170.00	\$987,598.00	\$987,598.00	\$62,428.00	6.75%
10.2400.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$5,264.00	\$0.00	\$0.00	(\$5,264.00)	-100.00%
10.2400.110.01.	Salaries, Administrators	\$122,871.50	\$123,258.00	\$125,588.32	\$136,732.00	\$136,732.00	\$11,143.68	8.87%
10.2400.110.02.	Salaries, Administrators	\$129,227.00	\$133,933.00	\$136,690.32	\$148,278.00	\$148,278.00	\$11,587.68	8.48%
10.2400.112.01.	Salary - CIA Admin	\$47,383.00	\$49,547.00	\$50,488.88	\$57,000.00	\$57,000.00	\$6,511.12	12.90%
10.2400.112.02.	Salary - CIA Admin	\$47,383.00	\$49,547.00	\$50,488.88	\$57,000.00	\$57,000.00	\$6,511.12	12.90%
10.2400.114.01.	Website Management Stipend	\$350.00	\$500.00	\$350.00	\$700.00	\$700.00	\$350.00	100.00%
10.2400.114.02.	Website Management Stipend	\$350.00	\$433.33	\$350.00	\$700.00	\$700.00	\$350.00	100.00%
10.2400.115.01.	Salaries, Secretaries	\$92,265.88	\$100,905.08	\$100,829.52	\$108,033.12	\$108,033.12	\$7,203.60	7.14%
10.2400.115.02.	Salaries, Secretaries	\$102,521.05	\$112,671.16	\$109,745.28	\$109,640.88	\$109,640.88	(\$104.40)	-0.10%
10.2400.118.00.	USDA Wellness Coordinators	\$2,375.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2400.130.01.	Secretary OT	\$1,804.80	\$3,744.13	\$2,500.00	\$3,500.00	\$3,500.00	\$1,000.00	40.00%
10.2400.130.02.	Secretary OT	\$2,171.08	\$3,076.13	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.2400.300.00.	Prof. Services-Strategic Planning	\$1,250.00	\$1,350.00	\$3,500.00	\$2,500.00	\$2,500.00	(\$1,000.00)	-28.57%
10.2400.332.00.	Consulting Services	\$260.82	\$0.00	\$2,150.00	\$0.00	\$0.00	(\$2,150.00)	-100.00%
10.2400.442.00.	Copier/Printer Lease	\$20,950.00	\$20,950.00	\$20,950.00	\$20,950.00	\$20,950.00	\$0.00	0.00%
10.2400.490.00.	Copier/Printer Service/Supplies	\$7,097.65	\$6,912.27	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.2400.490.01.	Service Agreements	\$4,976.38	\$2,586.96	\$4,959.00	\$3,430.00	\$3,430.00	(\$1,529.00)	-30.83%
10.2400.490.02.	Service Agreements	\$1,314.04	\$1,358.49	\$1,659.00	\$1,750.00	\$1,750.00	\$91.00	5.49%
10.2400.530.01.	Phone-Contract-Admin	\$1,210.00	\$1,210.00	\$1,210.00	\$1,210.00	\$1,210.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Admin	\$1,090.00	\$1,090.00	\$1,090.00	\$1,090.00	\$1,090.00	\$0.00	0.00%
10.2400.531.01.	Telephone	\$6,165.84	\$6,990.41	\$6,600.00	\$7,400.00	\$7,400.00	\$800.00	12.12%
10.2400.531.02.	Telephone	\$6,800.74	\$7,593.08	\$7,300.00	\$8,000.00	\$8,000.00	\$700.00	9.59%
10.2400.532.00.	Network Services	\$13,080.00	\$11,560.76	\$13,250.00	\$13,250.00	\$13,250.00	\$0.00	0.00%
10.2400.534.01.	Postage	\$254.43	\$80.06	\$625.00	\$500.00	\$500.00	(\$125.00)	-20.00%
10.2400.534.02.	Postage	\$256.24	\$252.08	\$600.00	\$500.00	\$500.00	(\$100.00)	-16.67%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2400.550.01.	Printing Of Forms	\$444.32	\$308.41	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2400.550.02.	Printing Of Forms	\$1,191.01	\$1,443.84	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2400.580.01.	Conferences & Travel	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2400.580.02.	Conferences & Travel	\$82.35	\$140.23	\$100.00	\$150.00	\$150.00	\$50.00	50.00%
10.2400.581.01.	Travel-Contract-Admin	\$1,210.00	\$1,210.00	\$1,210.00	\$1,210.00	\$1,210.00	\$0.00	0.00%
10.2400.581.02.	Travel-Contract-Admin	\$1,090.00	\$1,090.00	\$1,090.00	\$1,090.00	\$1,090.00	\$0.00	0.00%
10.2400.610.01.	Hospitality	\$421.69	\$578.04	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
10.2400.610.02.	Hospitality	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.	Expendable Supplies-Office	\$550.73	\$164.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.	Expendable Supplies-Office	\$171.08	\$329.03	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2400.616.01.	Copier/Printer Staples	\$297.75	\$94.86	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2400.616.02.	Copier/Printer Staples	\$439.75	\$104.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2400.619.00.	Safety Supplies	\$2,050.78	\$1,072.27	\$10,000.00	\$2,500.00	\$2,500.00	(\$7,500.00)	-75.00%
10.2400.650.00.	Support Contracts/Hosted Services	\$86,810.42	\$78,494.48	\$112,430.00	\$112,430.00	\$112,430.00	\$0.00	0.00%
10.2400.653.00.	Managed IT Services	\$13,417.38	\$11,814.98	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00%
10.2400.658.00.	Site Licensing	\$7,277.50	\$6,211.34	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2400.733.01.	Additional Equipment-Office	\$240.27	\$575.05	\$250.00	\$500.00	\$500.00	\$250.00	100.00%
10.2400.733.02.	Additional Equipment-Office	\$644.96	\$458.17	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00.	Dues-SAU-Wide	\$113.33	\$85.00	\$114.00	\$100.00	\$100.00	(\$14.00)	-12.28%
10.2400.810.01.	Dues	\$819.00	\$859.00	\$920.00	\$920.00	\$920.00	\$0.00	0.00%
10.2400.810.02.	Dues	\$819.00	\$859.00	\$1,670.00	\$1,700.00	\$1,700.00	\$30.00	1.80%
10.2400.899.01.	HPS-FY Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$264,175.00	\$67,775.00	\$67,775.00	0.00%
10.2400.899.02.	HUES-FY Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$548,153.00	\$279,801.00	\$279,801.00	0.00%
10.2515.892.00.	Food Service Bad Debt Expense	\$3,017.95	\$2,504.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$735,517.72	\$750,446.81	\$813,472.20	\$1,656,092.00	\$1,191,340.00	\$377,867.80	46.45%
10.2600.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$9,508.00	\$1.00	\$1.00	(\$9,507.00)	-99.99%
10.2600.116.01.	Salaries, Maintenance	\$160,056.90	\$118,278.01	\$156,092.12	\$168,382.96	\$168,382.96	\$12,290.84	7.87%
10.2600.116.02.	Salaries, Maintenance	\$192,450.29	\$199,258.00	\$198,923.76	\$212,238.79	\$212,238.79	\$13,315.03	6.69%
10.2600.118.00.	Summer Custodian	\$1,943.40	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.119.00.	Assistant Facilities Director	\$14,229.12	\$14,798.40	\$15,390.48	\$15,929.15	\$15,929.15	\$538.67	3.50%
10.2600.119.01.	Summer Custodian	\$295.20	\$10,784.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	\$15,435.71	\$27,392.46	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2600.130.02.	Maintenance OT	\$13,526.22	\$14,363.71	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2600.131.00.	Chemical Inspector/Safety Manager	\$0.00	\$2,400.00	\$2,160.00	\$2,400.00	\$2,400.00	\$240.00	11.11%
10.2600.391.01.	Inspections	\$1,552.00	\$1,854.00	\$3,100.00	\$4,100.00	\$4,100.00	\$1,000.00	32.26%
10.2600.391.02.	Inspections	\$3,015.75	\$3,516.75	\$3,525.00	\$4,600.00	\$4,600.00	\$1,075.00	30.50%
10.2600.402.01.	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.02.	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.00.	Water System Repairs & Service (Rocky)	\$13,272.48	\$15,863.96	\$15,200.00	\$16,350.00	\$16,350.00	\$1,150.00	7.57%
10.2600.413.00.	Water Testing	\$3,592.50	\$3,951.38	\$3,750.00	\$4,100.00	\$4,100.00	\$350.00	9.33%
10.2600.421.00.	Food Waste Program-Removal	\$3,240.50	\$3,292.10	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.421.01.	Trash Removal/recycling	\$9,034.71	\$9,252.74	\$12,000.00	\$10,500.00	\$10,500.00	(\$1,500.00)	-12.50%
10.2600.421.02.	Trash Removal/recycling	\$9,526.28	\$10,123.10	\$12,000.00	\$11,000.00	\$11,000.00	(\$1,000.00)	-8.33%
10.2600.422.01.	Snow Plowing	\$22,020.00	\$33,440.00	\$33,000.00	\$36,000.00	\$36,000.00	\$3,000.00	9.09%
10.2600.422.02.	Snow Plowing	\$27,115.00	\$41,650.00	\$40,000.00	\$44,000.00	\$44,000.00	\$4,000.00	10.00%
10.2600.423.01.	Grounds-Special Projects	\$900.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.423.02.	Grounds-Special Projects	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.424.00.	Contracted Grounds/Mowing-SAU	\$5,300.00	\$5,300.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
10.2600.424.01.	Contracted Grounds/Mowing	\$7,050.00	\$7,050.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
10.2600.424.02.	Contracted Grounds/Mowing	\$7,550.00	\$7,550.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2600.426.02.	Clock Maint	\$0.00	\$74.02	\$0.00	\$100.00	\$100.00	\$100.00	0.00%
10.2600.427.01.	Playground Maintenance	\$6,397.42	\$4,600.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2600.427.02.	Playground Maintenance	\$3,664.87	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2600.430.01.	Grounds Maintenance	\$465.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.430.02.	Grounds Maintenance	\$4,050.68	\$3,865.00	\$3,865.00	\$4,000.00	\$4,000.00	\$135.00	3.49%
10.2600.431.01.	Heating/vent Services	\$9,811.01	\$5,450.96	\$9,000.00	\$11,000.00	\$11,000.00	\$2,000.00	22.22%
10.2600.431.02.	Heating/vent Services	\$7,762.82	\$9,184.05	\$9,000.00	\$11,000.00	\$11,000.00	\$2,000.00	22.22%
10.2600.432.01.	Fire/vandal Alarm Services	\$2,956.60	\$1,372.00	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.2600.432.02.	Fire/vandal Alarm Svcs	\$2,983.11	\$5,427.47	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2600.433.01.	Plumbing Maintenance	\$2,036.74	\$2,287.18	\$3,000.00	\$3,500.00	\$3,500.00	\$500.00	16.67%
10.2600.433.02.	Plumbing Maintenance	\$3,487.37	\$0.00	\$3,000.00	\$3,500.00	\$3,500.00	\$500.00	16.67%
10.2600.434.01.	Electrical Maintenance	\$97.71	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.434.02.	Electrical Maintenance	\$54.12	\$1,638.52	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.436.01.	Septic Systems Services	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.436.02.	Septic Systems Services	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2600.437.01.	Painting	\$980.63	\$1,173.17	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.437.02.	Painting	\$742.54	\$1,086.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.438.00.	General Maintenance SAU	\$1,050.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.438.01.	Building Repairs	\$3,698.64	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.438.02.	Building Repairs	\$1,927.50	\$1,084.66	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.439.01.	Services	\$4,291.56	\$3,725.06	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.00%
10.2600.439.02.	Services	\$5,915.37	\$17,063.02	\$7,000.00	\$9,000.00	\$9,000.00	\$2,000.00	28.57%
10.2600.490.01.	Service Contracts	\$4,449.60	\$5,274.06	\$6,480.00	\$6,500.00	\$6,500.00	\$20.00	0.31%
10.2600.490.02.	Service Contracts	\$12,098.00	\$8,892.08	\$14,080.00	\$16,400.00	\$16,400.00	\$2,320.00	16.48%
10.2600.520.00.	Insurance Liability	\$85,487.00	\$93,181.00	\$101,567.00	\$101,000.00	\$101,000.00	(\$567.00)	-0.56%
10.2600.531.00.	Phone-Contract-Facilities	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.00.	Travel-Contract-Facilities	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2600.580.02.	Mileage-Facilities	\$334.53	\$110.88	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.00.	Shirts-CBA	\$700.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.01.	Supplies	\$15,405.54	\$14,266.50	\$16,000.00	\$17,000.00	\$17,000.00	\$1,000.00	6.25%
10.2600.614.02.	Supplies	\$18,923.83	\$21,081.27	\$17,000.00	\$22,000.00	\$22,000.00	\$5,000.00	29.41%
10.2600.615.00.	Supplies-Food Waste Program	\$1,413.11	\$1,592.47	\$1,500.00	\$1,600.00	\$1,600.00	\$100.00	6.67%
10.2600.619.00.	Safety Supplies	\$0.00	\$2,520.73	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%
10.2600.622.01.	Utility Svcs Electric	\$31,651.88	\$30,644.29	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
10.2600.622.02.	Utility Svcs Electric	\$53,303.69	\$61,685.64	\$55,000.00	\$67,000.00	\$67,000.00	\$12,000.00	21.82%
10.2600.623.01.	Heating - Propane	\$10,768.06	\$12,815.83	\$20,000.00	\$14,000.00	\$14,000.00	(\$6,000.00)	-30.00%
10.2600.623.02.	Heating - Propane	\$29,953.99	\$34,840.95	\$35,000.00	\$38,000.00	\$38,000.00	\$3,000.00	8.57%
10.2600.730.00.	Truck & Trailer	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	(\$1.00)	-100.00%
10.2600.733.01.	Additional Equipment-Maintenance	\$0.00	\$1,298.16	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.733.02.	Additional Equipment-Maintenance	\$1,115.07	\$445.45	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.737.01.	Replacement Equipment-Maintenance	\$3,765.00	\$5,981.99	\$4,200.00	\$2,000.00	\$2,000.00	(\$2,200.00)	-52.38%
10.2600.737.02.	Replacement Equipment-Maintenance	\$1,100.00	\$580.00	\$2,200.00	\$3,000.00	\$3,000.00	\$800.00	36.36%
10.2600.893.00.	FY Bldg/Maint Upgrades	\$8,129.55	\$10,633.80	\$11,000.00	\$76,800.00	\$24,000.00	\$13,000.00	118.18%
10.2600.894.00.	FY Bldg/Maint Upgrades-HUES	\$7,653.48	\$22,038.51	\$28,000.00	\$216,450.00	\$26,050.00	(\$1,950.00)	-6.96%
		\$860,542.08	\$918,234.53	\$993,892.36	\$1,298,801.90	\$1,055,601.90	\$61,709.54	6.21%
10.2700.510.01.	Reg Ed-Transportation-Contract-Vendor	\$157,465.00	\$163,765.00	\$168,680.00	\$191,114.00	\$191,114.00	\$22,434.00	13.30%
10.2700.510.02.	Reg Ed-Transportation-Contract-Vendor	\$157,465.00	\$163,765.00	\$168,680.00	\$191,114.00	\$191,114.00	\$22,434.00	13.30%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.2700.511.01.	Reg Ed-Field Trips-Vendor	\$600.00	\$700.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2700.511.02.	Reg Ed-Field Trips-Vendor	\$3,082.50	\$1,915.60	\$4,000.00	\$5,000.00	\$5,000.00	\$1,000.00	25.00%
10.2700.512.02.	Reg Ed-Homeless Transportation	\$21,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2700.513.00.	Browne Center Transportation-Annual	\$0.00	\$3,045.00	\$0.00	\$3,100.00	\$3,100.00	\$3,100.00	0.00%
10.2700.626.01.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$22,968.36	\$20,792.12	\$26,300.00	\$23,000.00	\$23,000.00	(\$3,300.00)	-12.55%
10.2700.626.02.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$22,968.36	\$20,792.12	\$26,300.00	\$23,000.00	\$23,000.00	(\$3,300.00)	-12.55%
10.2722.500.01.	Spec Ed-Transportation-ESY-Vendor	\$22,834.70	\$23,000.00	\$23,000.00	\$7,000.00	\$7,000.00	(\$16,000.00)	-69.57%
10.2722.500.02.	Spec Ed-Transportation-ESY-Vendor	\$0.00	\$3,001.10	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2722.510.01.	Spec Ed-Transportation-In District-Vendor	\$196,776.80	\$69,971.73	\$82,000.00	\$83,000.00	\$83,000.00	\$1,000.00	1.22%
10.2722.510.02.	Spec Ed-Transportation-In District-Vendor	\$0.00	\$133,216.65	\$258,500.00	\$310,077.00	\$310,077.00	\$51,577.00	19.95%
10.2722.626.01.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2722.626.02.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		\$605,160.72	\$603,964.32	\$769,060.00	\$848,005.00	\$848,005.00	\$78,945.00	10.27%
10.2900.133.00.	Longevity Bonus-Teacher	\$2,500.00	\$9,450.00	\$12,000.00	\$15,000.00	\$15,000.00	\$3,000.00	25.00%
10.2900.134.00.	Health Insurance Opt Outs	\$30,750.00	\$36,770.00	\$41,500.00	\$60,000.00	\$60,000.00	\$18,500.00	44.58%
10.2900.136.00.	Longevity Bonus-Support	\$2,600.00	\$2,500.00	\$1,000.00	\$500.00	\$500.00	(\$500.00)	-50.00%
10.2900.138.00.	Retirement Benefit	\$82,240.03	\$0.00	\$41,606.25	\$131,606.25	\$131,606.25	\$90,000.00	216.31%
10.2900.206.00.	Staff Background Checks	\$48.25	\$0.00	\$800.00	\$500.00	\$500.00	(\$300.00)	-37.50%
10.2900.211.00.	Health Insurance	\$1,247,619.72	\$1,364,442.31	\$1,945,303.70	\$2,001,975.20	\$2,001,975.20	\$56,671.50	2.91%
10.2900.212.00.	Dental Insurance	\$71,877.54	\$73,693.13	\$77,433.67	\$94,775.09	\$94,775.09	\$17,341.42	22.40%
10.2900.213.00.	Life, Ltd, & Ad&d	\$42,543.60	\$39,159.63	\$42,185.70	\$43,000.00	\$43,000.00	\$814.30	1.93%
10.2900.215.00.	Flex Benefit Spending	(\$1,066.08)	\$181.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2900.218.00.	403(b) Match	\$3,480.00	\$5,100.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2900.220.00.	FICA	\$613,233.27	\$632,811.67	\$669,857.72	\$716,728.06	\$716,728.06	\$46,870.34	7.00%
10.2900.231.00.	Employee Retirement	\$95,255.84	\$99,863.78	\$110,044.40	\$94,173.41	\$94,173.41	(\$15,870.99)	-14.42%
10.2900.232.00.	Teacher Retirement	\$1,206,998.08	\$1,283,436.69	\$1,322,126.64	\$1,475,132.69	\$1,475,132.69	\$153,006.05	11.57%
10.2900.250.00.	Unemployment Compensation	\$2,200.00	\$2,468.00	\$2,468.00	\$2,700.00	\$2,700.00	\$232.00	9.40%
10.2900.260.00.	Workmans Compensation	\$29,976.00	\$27,218.00	\$29,940.00	\$29,940.00	\$29,940.00	\$0.00	0.00%
10.2900.292.00.	Shoe Allowance	\$0.00	\$300.00	\$200.00	\$300.00	\$300.00	\$100.00	50.00%
		\$3,430,256.25	\$3,577,394.71	\$4,302,466.08	\$4,672,330.70	\$4,672,330.70	\$369,864.62	8.60%
10.4300.330.00.	Architecture & Engineering Services	\$880.00	\$600.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
10.4600.300.00.	Site Development	\$0.00	\$0.00	\$164,400.00	\$0.00	\$0.00	(\$164,400.00)	-100.00%
10.4600.720.00.	Site Improvements	\$0.00	\$15,893.00	\$1.00	\$0.00	\$0.00	(\$1.00)	-100.00%
		\$880.00	\$16,493.00	\$164,402.00	\$1.00	\$1.00	(\$164,401.00)	-100.00%
10.5110.910.00.	Bond Principal	\$879,761.68	\$886,756.82	\$895,032.44	\$903,537.24	\$903,537.24	\$8,504.80	0.95%
10.5120.910.00.	Bond Interest	\$207,361.70	\$178,466.36	\$151,463.04	\$123,173.04	\$123,173.04	(\$28,290.00)	-18.68%
		\$1,087,123.38	\$1,065,223.18	\$1,046,495.48	\$1,026,710.28	\$1,026,710.28	(\$19,785.20)	-1.89%
10.5221.930.00.	Transfer To Food Service Fund	\$0.00	\$0.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00	0.00%
10.5222.930.00.	Transfer To Spec. Revenue Fund	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.00%
10.5252.930.00.	Transfer To Expendable Trust	\$143,970.00	\$173,970.00	\$148,970.00	\$148,970.00	\$148,970.00	\$0.00	0.00%
		\$143,970.00	\$173,970.00	\$558,970.00	\$558,970.00	\$558,970.00	\$0.00	0.00%
		\$15,561,386.98	\$16,992,766.86	\$18,870,392.00	\$21,183,859.69	\$20,580,413.76	\$1,710,021.76	9.06%
				FY26 Budget	FY27 Round 1	FY27 Round 2	\$ Difference	% Difference
	Operating Budget			\$16,950,312.00	\$20,110,991.69	\$19,507,545.76	\$3,160,679.69	18.65%
	Contingency			\$95,000.00	\$95,000.00	\$95,000.00		
	SAU Trust			\$23,970.00	\$23,970.00	\$23,970.00		
	Maint. Trust			\$125,000.00	\$125,000.00	\$125,000.00		
	Special Ed. Trust			\$0.00	\$0.00	\$0.00		
	HPS Enrollement Project			\$164,400.00				
	SAU Budget			\$773,470.00	\$828,898.00	\$828,898.00		
				\$18,132,152.00	\$21,183,859.69	\$20,580,413.76	\$3,051,707.69	16.83%
					FY27 Operating Guidance	\$18,044,463.00		
					FY27 Operating Budget Round 2	\$19,507,545.76		
					Difference	\$1,463,082.76		