

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1100.111.00.000001	New Hire Orientation Wages	\$12,733.44	\$11,222.41	\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,000.00	9.09%
10.1100.112.00.000001	Teacher Lane Changes	\$0.00	\$0.00	\$99,939.00	\$156,560.00	\$156,560.00	\$100,000.00	\$61.00	0.06%
10.1100.115.00.000001	Meeting Attendance	\$1,863.74	\$2,995.42	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	50.00%
10.1100.127.03.000001	Tutoring-by Staff-Regular Ed	\$4,095.59	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	-100.00%
10.1100.127.04.000001	Tutoring-by Staff-Regular Ed	\$9,450.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	-\$10,000.00	-100.00%
10.1100.128.03.000001	Salaries, Substitutes	\$59,902.33	\$68,088.10	\$68,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$2,000.00	2.94%
10.1100.128.04.000001	Salaries, Substitutes	\$117,279.71	\$107,005.29	\$120,000.00	\$115,000.00	\$115,000.00	\$115,000.00	-\$5,000.00	-4.17%
10.1100.320.03.000001	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.320.04.000001	Homebound Instruction-Non-EE	\$0.00	\$316.80	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.613.03.000001	Testing	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.03.000001	Expendable Supplies	\$7,274.94	\$11,200.56	\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,000.00	9.09%
10.1100.614.04.000001	Expendable Supplies	\$11,965.75	\$11,953.91	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.1100.616.03.000001	Awards	\$87.96	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1100.616.04.000001	Awards	\$1,285.45	\$1,448.00	\$1,300.00	\$1,520.00	\$1,520.00	\$1,520.00	\$220.00	16.92%
10.1100.619.03.000001	Sea Perch Program Materials	\$3,752.72	\$7,116.00	\$7,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$500.00	6.67%
10.1100.642.03.000001	Publications	\$2,553.83	\$2,665.11	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
10.1100.650.00.000001	Online Resources, School-Wide	\$0.00	\$0.00	\$1,295.00	\$1,295.00	\$1,295.00	\$1,295.00	\$0.00	0.00%
10.1100.733.03.000001	Additional Equipment	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	100.00%
10.1100.737.03.000001	Replacement Equipment	\$4,154.89	\$1,576.15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.737.04.000001	Replacement Equipment	\$2,766.60	\$539.93	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
10.1102.112.03.000001	Salaries, Art	\$49,262.00	\$55,463.00	\$58,556.00	\$61,519.00	\$61,519.00	\$61,519.00	\$2,963.00	5.06%
10.1102.112.04.000001	Salaries, Art	\$153,221.00	\$169,543.00	\$174,629.00	\$178,995.00	\$178,995.00	\$178,995.00	\$4,366.00	2.50%
10.1102.430.03.000001	Equipment Repair, Art	\$245.84	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00%
10.1102.430.04.000001	Equipment Repair, Art	\$245.85	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10.1102.614.03.000001	Expendable Supplies, Art	\$4,548.48	\$4,648.50	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
10.1102.614.04.000001	Expendable Supplies, Art	\$13,060.02	\$14,950.24	\$14,000.00	\$14,700.00	\$14,700.00	\$14,700.00	\$700.00	5.00%
10.1102.615.03.000001	Teaching Mat, Art	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	0.00%
10.1102.733.03.000001	Addl Equipment, Art	\$0.00	\$0.00	\$300.00	\$1,200.00	\$1,200.00	\$1,200.00	\$900.00	300.00%
10.1102.737.03.000001	Replacement Equipment, Art	\$0.00	\$715.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1102.737.04.000001	Replacement Equipment, Art	\$6,400.42	\$5,240.73	\$5,388.00	\$5,388.00	\$5,388.00	\$5,388.00	\$0.00	0.00%
10.1105.112.03.000001	Salaries, English	\$326,556.00	\$356,614.80	\$340,116.00	\$340,142.00	\$340,142.00	\$340,142.00	\$26.00	0.01%
10.1105.112.04.000001	Salaries, English	\$772,147.04	\$846,960.00	\$884,637.00	\$922,665.00	\$922,665.00	\$922,665.00	\$38,028.00	4.30%
10.1105.320.03.000001	Guest Speakers, English-Gr 8	\$1,600.00	\$2,000.00	\$2,100.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$1,100.00	-52.38%
10.1105.612.04.000001	Workbooks, English	\$4,725.70	\$5,504.20	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1105.613.03.000001	Expendables, English-Gr 7	\$0.00	\$959.29	\$550.00	\$500.00	\$500.00	\$500.00	-\$50.00	-9.09%

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10.1105.614.03.000001	Expendable Supplies, English-Gr 8	\$627.61	\$489.25	\$400.00	\$500.00	\$500.00	\$500.00	\$100.00	25.00%
10.1105.615.03.000001	Teaching Mat, English	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	0.00%
10.1105.615.04.000001	Teaching Mat, English	\$659.36	\$1,585.04	\$660.00	\$2,110.00	\$2,110.00	\$2,110.00	\$1,450.00	219.70%
10.1105.641.03.000001	Textbooks, English-Gr 8	\$11,851.62	\$4,352.81	\$4,300.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$300.00	-6.98%
10.1105.641.04.000001	Textbooks, English	\$5,842.31	\$8,242.35	\$1,650.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$650.00	-39.39%
10.1105.642.03.000001	Textbooks, English-Gr 7	\$0.00	\$4,311.71	\$4,300.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$2,300.00	-53.49%
10.1105.644.04.000001	Periodicals, English	\$449.50	\$449.50	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1105.650.00.000001	Online Resources, English	\$3,297.72	\$4,885.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.00%
10.1105.733.03.000001	Equipment, English-Gr 8	\$518.44	\$96.15	\$200.00	\$700.00	\$700.00	\$700.00	\$500.00	250.00%
10.1105.733.04.000001	Addl Equip, Lang Arts	\$0.00	\$1,007.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1105.737.03.000001	Equipment, English Gr 7	\$0.00	\$389.99	\$585.00	\$975.00	\$975.00	\$975.00	\$390.00	66.67%
10.1105.737.04.000001	Replace. Equip, Lang Arts	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.1106.112.03.000001	Salaries, Foreign Lang	\$217,247.57	\$238,346.00	\$247,541.00	\$255,878.00	\$255,878.00	\$255,878.00	\$8,337.00	3.37%
10.1106.112.04.000001	Salaries, Foreign Lang	\$505,829.65	\$528,124.00	\$532,154.00	\$556,267.00	\$556,267.00	\$556,267.00	\$24,113.00	4.53%
10.1106.320.04.000001	Guest Speakers, Foreign Language	\$298.00	\$1,061.48	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1106.612.04.000001	Workbooks, Foreign Language	\$3,084.54	\$1,693.30	\$5,555.00	\$4,920.00	\$4,920.00	\$4,920.00	-\$635.00	-11.43%
10.1106.614.03.000001	Expend. Supplies, Foreign Language	\$1,041.02	\$704.29	\$500.00	\$900.00	\$900.00	\$900.00	\$400.00	80.00%
10.1106.614.04.000001	Expend. Supplies, Foreign Language	\$1,774.81	\$3,088.38	\$2,500.00	\$3,500.00	\$3,500.00	\$2,500.00	\$0.00	0.00%
10.1106.615.03.000001	Teaching Mat, Foreign Language	\$826.53	\$1,651.48	\$200.00	\$0.00	\$0.00	\$0.00	-\$200.00	-100.00%
10.1106.615.04.000001	Teaching Mat, Foreign Language	\$1,389.87	\$928.05	\$1,600.00	\$4,740.00	\$4,740.00	\$4,000.00	\$2,400.00	150.00%
10.1106.616.04.000001	Awards, Foreign Language	\$495.55	\$526.07	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1106.641.03.000001	Textbooks, Foreign Language	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	0.00%
10.1106.641.04.000001	Textbooks, Foreign Language	\$3,109.64	\$3,378.81	\$13,100.00	\$1,900.00	\$1,900.00	\$1,900.00	-\$11,200.00	-85.50%
10.1106.650.00.000001	Online Resources, World Language	\$5,918.55	\$6,445.65	\$7,730.00	\$7,730.00	\$7,730.00	\$7,730.00	\$0.00	0.00%
10.1106.733.03.000001	Addl Equip, Foreign Language	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.1106.733.04.000001	Addl Equip, Foreign Language	\$0.00	\$744.32	\$2,700.00	\$3,000.00	\$3,000.00	\$3,000.00	\$300.00	11.11%
10.1106.734.04.000001	New Equipment-Electronic	\$0.00	\$253.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1106.737.03.000001	Repl Equipment, Foreign Language	\$259.69	\$12,969.33	\$11,000.00	\$0.00	\$0.00	\$0.00	-\$11,000.00	-100.00%
10.1107.112.03.000001	Salaries, Health	\$66,650.00	\$72,776.00	\$74,959.00	\$76,833.00	\$76,833.00	\$69,322.00	-\$5,637.00	-7.52%
10.1107.112.04.000001	Salaries, Health and Wellness	\$83,730.00	\$91,075.00	\$93,807.00	\$96,152.00	\$96,152.00	\$96,152.00	\$2,345.00	2.50%
10.1107.614.03.000001	Expendable Supplies, Health	\$576.81	\$855.61	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.1107.614.04.000001	Expendable Supplies, Health/Wellness	\$539.00	\$1,271.71	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1107.615.03.000001	Teaching Mat, Health	\$2,694.75	\$845.89	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.1107.615.04.000001	Teaching Mat, Health	\$404.80	\$1,192.68	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1107.641.04.000001	Books and Other Print Media, Health	\$1,352.34	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%

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10.1107.650.00.000001	Online Resources, Health	\$0.00	\$274.73	\$285.00	\$285.00	\$285.00	\$285.00	\$0.00	0.00%
10.1107.733.03.000001	New Equipment, Health	\$709.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1107.737.03.000001	Replacement Equipment, Health	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
10.1107.737.04.000001	Replacement Equipment, Health	\$298.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1108.112.03.000001	Salaries, Phys Ed	\$136,717.00	\$149,143.41	\$162,742.00	\$170,982.00	\$170,982.00	\$170,982.00	\$8,240.00	5.06%
10.1108.112.04.000001	Salaries, Phys Ed	\$107,337.06	\$117,841.00	\$124,410.00	\$130,707.00	\$130,707.00	\$130,707.00	\$6,297.00	5.06%
10.1108.320.04.000001	Guest Speaker, Phys Ed	\$0.00	\$541.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1108.430.03.000001	Equipment Repair, Phys Ed	\$475.00	\$519.50	\$700.00	\$1,600.00	\$1,600.00	\$1,600.00	\$900.00	128.57%
10.1108.430.04.000001	Equipment Repair, Phys Ed	\$650.00	\$719.50	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1108.614.03.000001	Expendable Supplies, Phys Ed	\$410.48	\$161.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1108.615.03.000001	Teaching Mat, Phys Ed	\$2,331.34	\$246.29	\$272.80	\$4,200.00	\$4,200.00	\$3,000.00	\$2,727.20	999.71%
10.1108.615.04.000001	Teaching Mat, Phys Ed	\$3,604.82	\$2,718.75	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.1108.733.03.000001	Addl Equipment, Phys Ed	\$530.77	\$1,698.94	\$1,800.00	\$860.00	\$860.00	\$860.00	-\$940.00	-52.22%
10.1108.733.04.000001	Addl Equipment, Phys Ed	\$828.65	\$1,960.13	\$1,100.00	\$1,400.00	\$1,400.00	\$1,400.00	\$300.00	27.27%
10.1108.737.03.000001	Replacement Equipment, Phys Ed	\$1,475.30	\$2,625.13	\$1,600.00	\$575.00	\$575.00	\$575.00	-\$1,025.00	-64.06%
10.1108.737.04.000001	Replacement Equipment, Phys Ed	\$720.74	\$666.83	\$1,600.00	\$1,800.00	\$1,800.00	\$1,800.00	\$200.00	12.50%
10.1109.112.04.000001	Salaries, Family/Consumer Science	\$62,369.44	\$72,776.00	\$74,959.00	\$76,833.00	\$76,833.00	\$76,833.00	\$1,874.00	2.50%
10.1109.320.04.000001	Guest Speakers, Family/Consumer Science	\$150.00	\$100.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.000001	Equipment Repair, Family/Consumer Science	\$0.00	\$700.00	\$794.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.000001	Expendable Supplies, Family/Consumer Science	\$11,134.08	\$12,992.06	\$11,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$500.00	4.35%
10.1109.616.04.000001	Awards, Family/Consumer Science	\$100.90	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1109.737.04.000001	Repl Equipment, Family/Consumer Science	\$942.99	\$627.84	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1110.112.03.000001	Salaries, Tech Ed	\$61,184.00	\$68,985.00	\$72,832.00	\$76,517.00	\$76,517.00	\$76,517.00	\$3,685.00	5.06%
10.1110.430.03.000001	Equipment Repair, Tech Ed	\$1,421.57	\$966.16	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1110.490.00.000001	Lazer Machine Maint. Contract, Tech Ed	\$1,650.00	\$1,650.00	\$11,450.00	\$0.00	\$0.00	\$0.00	-\$11,450.00	-100.00%
10.1110.614.03.000001	Expendable Supplies, Tech Ed	\$6,243.03	\$6,949.69	\$4,600.00	\$6,325.00	\$6,325.00	\$6,325.00	\$1,725.00	37.50%
10.1110.615.03.000001	Teaching Mat, Tech Ed	\$0.00	\$1,448.99	\$1,990.00	\$1,700.00	\$1,700.00	\$1,700.00	-\$290.00	-14.57%
10.1110.733.03.000001	Additional Equip, Tech Ed	\$3,378.96	\$2,110.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1110.737.03.000001	Repl Equipment, Tech Ed	\$684.52	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	-\$900.00	-100.00%
10.1111.112.03.000001	Salaries, Math	\$331,407.00	\$363,737.00	\$376,814.00	\$391,431.00	\$391,431.00	\$369,798.00	-\$7,016.00	-1.86%
10.1111.112.04.000001	Salaries, Math	\$752,566.21	\$856,547.43	\$866,552.00	\$823,462.00	\$823,462.00	\$823,462.00	-\$43,090.00	-4.97%
10.1111.614.03.000001	Expendable Supplies, Math	\$1,991.85	\$2,505.98	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.1111.614.04.000001	Expendable Supplies, Math	\$1,670.16	\$3,004.02	\$1,450.00	\$1,650.00	\$1,650.00	\$1,650.00	\$200.00	13.79%
10.1111.615.03.000001	Teaching Mat, Math	\$1,547.15	\$826.36	\$790.00	\$700.00	\$700.00	\$700.00	-\$90.00	-11.39%
10.1111.615.04.000001	Teaching Mat, Math	\$0.00	\$0.00	\$1,000.00	\$450.00	\$450.00	\$450.00	-\$550.00	-55.00%

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10.1111.641.03.000001	Textbooks, Math	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	-\$15,000.00	-100.00%
10.1111.641.04.000001	Textbooks, Math	\$17,985.28	\$14,666.68	\$17,323.63	\$18,412.63	\$18,412.63	\$5,212.63	-\$12,111.00	-69.91%
10.1111.650.00.000001	Online Resources, Math	\$2,296.75	\$1,545.89	\$1,985.00	\$1,985.00	\$1,985.00	\$1,985.00	\$0.00	0.00%
10.1111.733.03.000001	Additional Equipment, Math	\$684.74	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
10.1111.737.04.000001	Replacement Equipment, Math	\$0.00	\$179.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1111.810.04.000001	Fees, Math	\$124.00	\$120.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1112.112.03.000001	Salaries, Music	\$146,690.00	\$143,723.00	\$151,735.00	\$165,251.00	\$165,251.00	\$165,251.00	\$13,516.00	8.91%
10.1112.112.04.000001	Salaries, Music	\$96,444.76	\$110,472.25	\$114,803.00	\$122,507.00	\$122,507.00	\$122,507.00	\$7,704.00	6.71%
10.1112.113.04.000001	Salaries , Theater	\$27,435.24	\$31,941.18	\$32,658.00	\$34,311.00	\$34,311.00	\$34,311.00	\$1,653.00	5.06%
10.1112.430.03.000001	Equipment Repair, Music	\$328.77	\$423.90	\$800.00	\$900.00	\$900.00	\$900.00	\$100.00	12.50%
10.1112.430.04.000001	Equipment Repair, Music	\$2,031.49	\$1,775.41	\$2,500.00	\$2,800.00	\$2,800.00	\$2,800.00	\$300.00	12.00%
10.1112.540.03.000001	Transportation, Music	\$0.00	\$482.10	\$700.00	\$800.00	\$800.00	\$800.00	\$100.00	14.29%
10.1112.540.04.000001	Transportation, Music	\$7,297.85	\$3,014.67	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1112.580.04.000001	Travel, Choral Director	\$1,200.42	\$759.06	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.1112.612.04.000001	Workbooks, Music	\$0.00	\$373.41	\$450.00	\$550.00	\$550.00	\$550.00	\$100.00	22.22%
10.1112.614.04.000001	Expendable Supplies, Music	\$1,546.18	\$1,363.43	\$2,300.00	\$2,600.00	\$2,600.00	\$2,600.00	\$300.00	13.04%
10.1112.615.03.000001	Teaching Mat, Music	\$2,603.66	\$1,027.21	\$1,120.00	\$1,520.00	\$1,520.00	\$1,520.00	\$400.00	35.71%
10.1112.615.04.000001	Teaching Mat, Music	\$1,916.28	\$1,713.88	\$2,400.00	\$2,600.00	\$2,600.00	\$2,400.00	\$0.00	0.00%
10.1112.616.04.000001	Teaching Mat, Choral	\$2,267.01	\$2,056.52	\$2,100.00	\$2,300.00	\$2,300.00	\$2,300.00	\$200.00	9.52%
10.1112.617.04.000001	Teaching Mat, Dance	\$52.85	\$382.22	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.650.00.000001	Online Resources, Music	\$916.00	\$718.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00%
10.1112.737.03.000001	Replacement Equipment, Music	\$0.00	\$5,118.55	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	0.00%
10.1112.737.04.000001	Replacement Equipment, Music	\$1,633.72	\$3,113.15	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
10.1112.810.03.000001	Fees, Music	\$0.00	\$455.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1112.810.04.000001	Fees, Music	\$824.00	\$2,044.00	\$880.00	\$880.00	\$880.00	\$880.00	\$0.00	0.00%
10.1113.112.03.000001	Salaries, Science	\$277,061.74	\$306,017.90	\$324,254.00	\$338,122.00	\$338,122.00	\$338,122.00	\$13,868.00	4.28%
10.1113.112.04.000001	Salaries, Science	\$649,045.30	\$721,927.09	\$773,069.00	\$800,013.00	\$800,013.00	\$800,013.00	\$26,944.00	3.49%
10.1113.430.03.000001	Equipment Repair, Science, Grade 7	\$1,499.40	\$1,196.30	\$1,470.00	\$1,660.00	\$1,660.00	\$1,660.00	\$190.00	12.93%
10.1113.430.04.000001	Equipment Repair, Science	\$0.00	\$933.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$0.00	0.00%
10.1113.432.04.000001	Chemical Waste Management	\$2,802.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1113.612.04.000001	Workbooks, Science	\$1,098.14	\$521.43	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.1113.613.03.000001	Expendable Supplies, Science, Grade 8	\$667.87	\$1,631.42	\$1,470.00	\$1,600.00	\$1,600.00	\$1,600.00	\$130.00	8.84%
10.1113.614.03.000001	Expendable Supplies, Science, Grade 7	\$2,550.78	\$4,588.99	\$2,600.00	\$4,800.00	\$4,800.00	\$4,800.00	\$2,200.00	84.62%
10.1113.614.04.000001	Expendable Supplies, Science	\$4,111.53	\$4,859.06	\$4,398.00	\$4,398.00	\$4,398.00	\$4,398.00	\$0.00	0.00%
10.1113.615.03.000001	Teaching Mat, Science, Grade 7	\$11,483.11	\$3,753.64	\$9,600.00	\$1,200.00	\$1,200.00	\$1,200.00	-\$8,400.00	-87.50%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1113.615.04.000001	Teaching Mat, Science	\$6,808.20	\$6,062.53	\$6,829.00	\$6,829.00	\$6,829.00	\$6,829.00	\$0.00	0.00%
10.1113.616.03.000001	Teaching Mat, Science, Grade 8	\$6,756.46	\$5,704.94	\$6,800.00	\$8,000.00	\$8,000.00	\$6,800.00	\$0.00	0.00%
10.1113.641.03.000001	Textbooks, Science	\$48.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1113.641.04.000001	Textbooks, Science	\$34,446.63	\$1,711.00	\$515.00	\$515.00	\$515.00	\$515.00	\$0.00	0.00%
10.1113.650.00.000001	Online Resources, Science	\$0.00	\$357.00	\$365.00	\$365.00	\$365.00	\$365.00	\$0.00	0.00%
10.1113.733.00.000001	HBHS/HBMS Lab Tables, Science	\$0.00	\$0.00	\$26,200.00	\$26,200.00	\$26,200.00	\$26,200.00	\$0.00	0.00%
10.1113.733.03.000001	Addl Equipment, Science	\$0.00	\$3,373.15	\$1,250.00	\$1,950.00	\$1,950.00	\$1,950.00	\$700.00	56.00%
10.1113.733.04.000001	Addl Equipment, Science	\$796.48	\$298.02	\$1,324.76	\$1,324.76	\$1,324.76	\$1,324.76	\$0.00	0.00%
10.1113.737.03.000001	Repl Equipment, Science	\$478.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1113.737.04.000001	Repl Equipment, Science	\$1,925.27	\$843.61	\$5,158.00	\$5,158.00	\$5,158.00	\$5,158.00	\$0.00	0.00%
10.1114.112.04.000001	Salaries, Computer Ed	\$12,452.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	-\$13,000.00	-100.00%
10.1114.614.04.000001	Expendables, Computer Ed	\$0.00	\$620.67	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1114.615.04.000001	Teaching Mat, Computer Ed	\$0.00	\$1,096.05	\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.1114.641.04.000001	Textbooks, Computer Ed	\$0.00	\$589.50	\$550.00	\$750.00	\$750.00	\$750.00	\$200.00	36.36%
10.1114.650.00.000001	Online Resources, Computer Ed	\$4,100.00	\$4,100.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	0.00%
10.1114.733.04.000001	Furniture/Fixtures, Computer Ed	\$0.00	\$0.00	\$440.00	\$0.00	\$0.00	\$0.00	-\$440.00	-100.00%
10.1115.112.03.000001	Salaries, Soc Studies	\$291,998.30	\$329,525.44	\$345,598.00	\$333,030.00	\$333,030.00	\$333,030.00	-\$12,568.00	-3.64%
10.1115.112.04.000001	Salaries, Soc Studies	\$648,530.10	\$707,698.00	\$737,526.00	\$767,454.00	\$767,454.00	\$767,454.00	\$29,928.00	4.06%
10.1115.612.04.000001	Workbooks, Soc Studies	\$102.66	\$117.10	\$125.00	\$0.00	\$0.00	\$0.00	-\$125.00	-100.00%
10.1115.614.03.000001	Expendable Supplies, Soc Studies	\$630.32	\$1,013.18	\$1,031.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$31.00	-3.01%
10.1115.614.04.000001	Expendable Supplies, Soc Studies	\$334.38	\$367.79	\$450.00	\$740.99	\$740.99	\$740.99	\$290.99	64.66%
10.1115.615.03.000001	Teaching Mat, Soc Studies	\$2,281.86	\$488.65	\$1,315.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$315.00	-23.95%
10.1115.615.04.000001	Teaching Mat, Soc Studies	\$992.40	\$1,297.72	\$1,829.24	\$1,878.05	\$1,878.05	\$1,878.05	\$48.81	2.67%
10.1115.641.03.000001	Textbooks, Soc Studies	\$24,475.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1115.641.04.000001	Textbooks, Soc Studies	\$1,934.81	\$961.20	\$8,700.00	\$500.00	\$500.00	\$500.00	-\$8,200.00	-94.25%
10.1115.650.00.000001	Online Resources, Social Studies	\$5,007.41	\$5,989.45	\$8,493.00	\$8,493.00	\$8,493.00	\$8,493.00	\$0.00	0.00%
10.1115.733.03.000001	Addl Equipment, Soc Studies	\$0.00	\$704.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1115.733.04.000001	Addl Equipment, Soc Studies	\$0.00	\$440.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1115.737.04.000001	Replacement Equipment, Social Studies	\$643.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1115.810.03.000001	Fees, Soc Studies	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1116.112.04.000001	Salaries, Engineering	\$62,257.00	\$77,213.00	\$74,107.00	\$77,859.00	\$77,859.00	\$77,859.00	\$3,752.00	5.06%
10.1116.430.04.000001	Equipment Repair, Engineering	\$99.31	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.000001	Expendable Supplies, Engineering	\$1,176.96	\$2,095.67	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.650.00.000001	Online Resources, Engineering	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	0.00%
10.1116.733.04.000001	Addl Equipment, Engineering	\$3,409.24	\$1,609.97	\$3,000.00	\$3,440.00	\$3,440.00	\$3,440.00	\$440.00	14.67%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1116.810.00.000001	HBHS First Robotics Team Registration	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.000001	PLTW Participation Fee	\$3,200.00	\$3,200.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.1123.112.03.000001	Salaries, Reading	\$167,737.00	\$182,919.00	\$188,407.00	\$193,117.00	\$193,117.00	\$193,117.00	\$4,710.00	2.50%
10.1123.614.03.000001	Expendable Supplies, Reading	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1123.641.03.000001	Textbooks, Reading	\$504.03	\$710.84	\$700.00	\$800.00	\$800.00	\$800.00	\$100.00	14.29%
10.1123.650.00.000001	Online Resources, Reading	\$0.00	\$178.64	\$185.00	\$185.00	\$185.00	\$185.00	\$0.00	0.00%
10.1123.810.03.000001	Fees, Spelling Bee	\$187.50	\$192.50	\$192.50	\$217.50	\$217.50	\$217.50	\$25.00	12.99%
10.1169.112.03.000001	Salaries, Computer	\$82,206.00	\$89,855.00	\$94,864.00	\$99,671.00	\$99,671.00	\$99,671.00	\$4,807.00	5.07%
10.1169.615.03.000001	Teaching Mat, Computer	\$216.17	\$240.58	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.1169.618.03.000001	Expendable Supplies, Computer	\$146.24	\$655.46	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1169.650.00.000001	Online Resources, Computer	\$3,240.00	\$3,240.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.1169.733.03.000001	Furniture and Fixtures	\$983.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1169.734.03.000001	Addl Equip, Computers	\$0.00	\$593.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$6,620,973.23	\$7,171,475.23	\$7,623,311.93	\$7,793,946.93	\$7,793,946.93	\$7,675,102.93	\$51,791.00	0.68%
10.1200.110.00.000001	Negt. Support Staff Increases	\$0.00	\$0.00	\$41,117.00	\$0.00	\$0.00	\$0.00	-\$41,117.00	-100.00%
10.1200.111.03.000001	Wages: Personal Care	\$3,990.36	\$1,166.85	\$7,500.00	\$20,000.00	\$20,000.00	\$20,000.00	\$12,500.00	166.67%
10.1200.111.04.000001	Wages: Personal Care	\$30,544.33	\$29,005.64	\$75,000.00	\$40,000.00	\$40,000.00	\$40,000.00	-\$35,000.00	-46.67%
10.1200.112.00.000001	Salaries, Special Ed Math	\$58,473.00	\$65,929.00	\$69,605.00	\$0.00	\$0.00	\$0.00	-\$69,605.00	-100.00%
10.1200.112.03.000001	Salaries, Res Rm/spec Needs	\$262,881.45	\$230,956.52	\$244,040.72	\$528,298.00	\$528,298.00	\$330,298.00	\$86,257.28	35.35%
10.1200.112.04.000001	Salaries, Res Rm/Spec Needs	\$487,191.36	\$514,501.49	\$626,472.00	\$767,506.00	\$767,506.00	\$711,506.00	\$85,034.00	13.57%
10.1200.114.03.000001	Wages, Special Ed Paras	\$208,522.89	\$261,104.11	\$307,097.00	\$318,427.00	\$318,427.00	\$318,427.00	\$11,330.00	3.69%
10.1200.114.04.000001	Wages, Special Ed Paras	\$398,161.90	\$409,401.38	\$423,435.00	\$549,302.00	\$669,073.00	\$630,494.00	\$207,059.00	48.90%
10.1200.115.00.000001	Staff Training Stipends	\$5,039.30	\$4,818.98	\$6,550.00	\$6,550.00	\$6,550.00	\$6,550.00	\$0.00	0.00%
10.1200.115.03.000001	Wages, Secretaries, Student Services	\$18,570.85	\$19,128.26	\$19,287.00	\$48,192.00	\$48,192.00	\$48,192.00	\$28,905.00	149.87%
10.1200.115.04.000001	Wages, Secretaries, Student Services	\$31,723.49	\$28,065.04	\$32,952.00	\$48,156.00	\$48,156.00	\$48,156.00	\$15,204.00	46.14%
10.1200.117.04.000001	Salaries, IDD	\$0.00	\$0.00	\$67,631.00	\$0.00	\$0.00	\$0.00	-\$67,631.00	-100.00%
10.1200.119.04.000001	Reading/Writing Specialist	\$0.00	\$73,747.00	\$77,859.00	\$81,800.00	\$81,800.00	\$81,800.00	\$3,941.00	5.06%
10.1200.121.03.000001	Salaries, Special Ed Coordinator	\$95,000.00	\$95,730.00	\$97,479.00	\$112,618.00	\$112,618.00	\$112,618.00	\$15,139.00	15.53%
10.1200.121.04.000001	Salaries, Special Ed Coordinator	\$50,940.00	\$59,200.00	\$61,280.00	\$121,851.00	\$121,851.00	\$121,851.00	\$60,571.00	98.84%
10.1200.122.03.000001	Wages: Extra Curricular: Professional	\$1,856.21	\$4,191.45	\$7,000.00	\$12,000.00	\$12,000.00	\$7,000.00	\$0.00	0.00%
10.1200.122.04.000001	Wages: Extra Curricular: Professional	\$889.12	\$159.21	\$11,000.00	\$9,000.00	\$9,000.00	\$9,000.00	-\$2,000.00	-18.18%
10.1200.123.03.000001	Wages: Extra Curricular: Support	\$0.00	\$172.60	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1200.123.04.000001	Wages: Extra Curricular: Support	\$5,659.91	\$5,996.86	\$16,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$2,000.00	12.50%
10.1200.124.00.000001	Wages: Training (All) - Student Services	\$3,147.06	\$862.11	\$7,800.00	\$7,000.00	\$7,000.00	\$7,000.00	-\$800.00	-10.26%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1200.125.00.000001	Wages: Meetings-Student Services	\$11,798.68	\$15,340.62	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
10.1200.125.03.000001	Wages: Meetings (All) - Student Services	\$3,076.80	\$296.37	\$2,500.00	\$0.00	\$0.00	\$0.00	-\$2,500.00	-100.00%
10.1200.125.04.000001	Wages: Meetings (All) - Student Services	\$1,664.56	\$240.26	\$2,500.00	\$0.00	\$0.00	\$0.00	-\$2,500.00	-100.00%
10.1200.127.03.000000	Tutoring, IEP	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.133.04.000001	Self-Contained Stipend	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1200.242.00.000001	Spec Ed Professional Development	\$5,186.15	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.330.00.000001	Legal Services, Sped	\$24,523.34	\$13,801.62	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
10.1200.330.03.000001	Contracted Service	\$8,528.74	\$25,430.00	\$54,500.00	\$41,000.00	\$41,000.00	\$41,000.00	-\$13,500.00	-24.77%
10.1200.330.04.000001	Contracted Services	\$185,119.12	\$301,123.34	\$355,900.00	\$60,000.00	\$60,000.00	\$60,000.00	-\$295,900.00	-83.14%
10.1200.331.03.000001	OOD Related Services	\$0.00	\$0.00	\$173,115.00	\$161,899.00	\$161,899.00	\$161,899.00	-\$11,216.00	-6.48%
10.1200.331.04.000001	OOD Related Services	\$87,533.80	\$117,454.74	\$56,310.00	\$0.00	\$0.00	\$0.00	-\$56,310.00	-100.00%
10.1200.335.00.000001	Contracted Staffing	\$4,948.02	\$191,856.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.336.00.000001	DC Trip Related Services	\$0.00	\$2,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.350.00.000001	Inservice Program	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.1200.560.03.000001	Tuition - OOD	\$194,791.51	\$0.00	\$581,400.00	\$403,698.00	\$403,698.00	\$403,698.00	-\$177,702.00	-30.56%
10.1200.560.04.000001	Tuition - OOD	\$985,820.83	\$1,308,073.74	\$683,775.00	\$702,930.00	\$702,930.00	\$702,930.00	\$19,155.00	2.80%
10.1200.580.00.000001	Travel, BCBA	\$0.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00	0.00%
10.1200.580.03.000001	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.580.04.000001	Travel	\$78.99	\$31.09	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.610.03.000001	Teaching Materials-Reading Specialist	\$228.38	\$489.99	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.610.04.000001	Teaching Materials-Reading Specialist	\$387.34	\$2,970.62	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
10.1200.611.04.000001	Special Ed Materials	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.1200.612.03.000001	Workbooks, Special Needs	\$766.89	\$255.63	\$750.00	\$4,000.00	\$4,000.00	\$750.00	\$0.00	0.00%
10.1200.612.04.000001	Workbooks, Special Needs	\$0.00	\$0.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$250.00	33.33%
10.1200.613.03.000001	Life Skills Prg Supplies	\$315.06	\$738.89	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.613.04.000001	Life Skills Program	\$10,516.08	\$9,284.26	\$15,750.00	\$19,100.00	\$19,100.00	\$19,100.00	\$3,350.00	21.27%
10.1200.614.03.000001	Expendable Supplies, Special Needs	\$16.23	\$1,073.69	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.614.04.000001	Expendable Supplies, Special Needs	\$1,953.24	\$1,841.52	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1200.615.03.000001	Teaching Materials, Special Needs	\$8,560.97	\$1,343.58	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.615.04.000001	Teaching Mat, Special Needs	\$0.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.1200.616.04.000001	Expendables, Res. Rm	\$305.20	\$544.89	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1200.617.04.000001	Teaching Mats Res. Rm.	\$958.00	\$354.07	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.1200.618.04.000001	FIEMUS teaching materials	\$740.39	\$109.89	\$1,500.00	\$1,350.00	\$1,350.00	\$1,350.00	-\$150.00	-10.00%
10.1200.619.04.000001	FIEMUS supplies and field trips	\$1,606.16	\$3,405.58	\$4,000.00	\$5,250.00	\$5,250.00	\$5,250.00	\$1,250.00	31.25%
10.1200.641.04.000001	Textbooks, Special Needs	\$0.00	\$185.80	\$250.00	\$800.00	\$800.00	\$800.00	\$550.00	220.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1200.650.00.000001	Instruction Specific Software/Subscriptions	\$25,244.81	\$28,414.37	\$31,477.20	\$31,477.20	\$31,477.20	\$31,477.20	\$0.00	0.00%
10.1200.732.03.000000	Equipment/Maintenance Plans	\$2,423.30	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.732.04.000000	Equipment/Maintenance Plans	\$3,277.97	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1200.733.03.000001	New Student Equipment-Assistive	\$256.89	\$1,695.95	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
10.1200.733.04.000001	New Student Equipment-Assistive	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.737.03.000001	Rplcment Student Equipment-Assistive	\$635.45	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.737.04.000001	Rplcment Student Equipment-Assistive	\$0.00	\$269.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10.1200.810.03.000001	Fees	\$888.00	\$855.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	\$0.00	0.00%
10.1200.810.04.000001	Fees	\$630.00	\$555.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	\$0.00	0.00%
10.1201.115.00.000001	ESY-Joint	\$48,691.82	\$63,748.93	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
10.1201.330.03.000001	ESY - Contracted Services	\$6,955.67	\$6,075.00	\$5,250.00	\$5,500.00	\$5,500.00	\$5,500.00	\$250.00	4.76%
10.1201.330.04.000001	ESY - Contracted Services	\$25,709.19	\$63,546.41	\$64,200.00	\$54,200.00	\$54,200.00	\$54,200.00	-\$10,000.00	-15.58%
10.1201.614.03.000001	ESY - Supplies	\$0.00	\$295.14	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1201.614.04.000001	ESY - Supplies	\$852.50	\$1,123.61	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1205.114.04.000001	Wages, 221 Paras	\$111,836.10	\$103,283.63	\$107,251.00	\$119,771.00	\$0.00	\$0.00	-\$107,251.00	-100.00%
10.1225.734.03.000001	New Student Equipment-Instructional	\$419.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1225.734.04.000001	New Student Equipment-Instructional	\$23.80	\$2,057.94	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1250.110.04.000001	Salaries, Transition Specialist	\$46,240.00	\$48,127.00	\$50,052.00	\$51,804.00	\$51,804.00	\$51,804.00	\$1,752.00	3.50%
10.1250.113.03.000001	Wages: Meetings/Ex-Curricular, 504, Professional	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1250.113.04.000001	Wages: Meetings/Ex-Curricular, 504, Professional	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.1250.114.04.000001	Salaries, 504 Paraeducator	\$21,159.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1250.116.03.000001	Wages: 504-Extra Curricular: Prof/Allied/Nurse	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.116.04.000001	Wages- 504 Extra Curricular: Prof/Allied/Nurse	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.03.000001	Wages: 504-Extra Curricular: Support	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1250.117.04.000001	Wages: 504-Extra Curricular: Support	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1250.120.03.000001	Wages: 504-Programs	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1250.120.04.000001	Wages: 504-Programs	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1250.331.03.000001	Contracted Services, 504	\$0.00	\$0.00	\$10,750.00	\$16,750.00	\$16,750.00	\$16,750.00	\$6,000.00	55.81%
10.1250.331.04.000001	Contracted Services, 504	\$1,075.60	\$4,981.58	\$8,400.00	\$6,400.00	\$6,400.00	\$6,400.00	-\$2,000.00	-23.81%
10.1250.614.03.000001	Expendable Supplies, 504	\$493.77	\$996.28	\$1,250.00	\$1,200.00	\$1,200.00	\$1,200.00	-\$50.00	-4.00%
10.1250.614.04.000001	Expendable Supplies, 504	\$399.37	\$794.73	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1250.615.04.000001	Teaching Materials, 504	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.00%
10.1260.110.00.000001	Salaries, ESOL	\$66,295.00	\$67,272.30	\$71,024.40	\$55,862.00	\$55,862.00	\$55,862.00	-\$15,162.40	-21.35%
10.1260.580.00.000001	Travel, ESOL	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.612.04.000001	Workbooks, ESOL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1260.615.00.000001	Teaching Mat, ESOL	\$39.19	\$52.50	\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
		\$3,565,562.49	\$4,196,965.31	\$4,636,209.32	\$4,594,491.20	\$4,594,491.20	\$4,293,662.20	-\$342,547.12	-7.39%
10.1300.561.04.000001	Voc Ed Tuition	\$64,780.18	\$43,038.09	\$85,000.00	\$80,000.00	\$80,000.00	\$80,000.00	-\$5,000.00	-5.88%
10.1400.113.00.000001	Salaries, Athletic Administrators	\$158,684.00	\$167,000.00	\$170,040.00	\$189,082.00	\$189,082.00	\$189,082.00	\$19,042.00	11.20%
10.1400.115.04.000001	Salaries, Athletic Trainer	\$60,638.00	\$31,826.90	\$64,955.00	\$74,520.00	\$74,520.00	\$74,520.00	\$9,565.00	14.73%
10.1400.117.03.000001	Athletic Stipends	\$48,860.00	\$46,735.00	\$48,650.00	\$49,400.00	\$49,400.00	\$49,400.00	\$750.00	1.54%
10.1400.117.04.000001	Athletic Stipends	\$204,916.25	\$207,700.00	\$236,163.00	\$248,965.00	\$248,965.00	\$248,965.00	\$12,802.00	5.42%
10.1400.118.03.000001	Salaries, Officials/Support	\$1,130.00	\$480.00	\$1,300.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$300.00	-23.08%
10.1400.118.04.000001	Salaries, Officials/Support	\$630.00	\$1,260.00	\$1,000.00	\$1,300.00	\$1,300.00	\$1,300.00	\$300.00	30.00%
10.1400.120.04.000001	Athletic Trainer-Interim	\$0.00	\$14,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1400.242.03.000001	Athletic Professional Development	\$24.44	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1400.242.04.000001	Athletic Professional Development	\$1,230.00	\$665.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.000001	Officials	\$5,828.00	\$5,851.50	\$14,870.00	\$16,240.00	\$16,240.00	\$16,240.00	\$1,370.00	9.21%
10.1400.320.04.000001	Officials	\$50,739.04	\$54,886.10	\$59,585.00	\$63,418.00	\$63,418.00	\$63,418.00	\$3,833.00	6.43%
10.1400.330.04.000001	Athletics-Choreography	\$3,000.00	\$3,000.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	0.00%
10.1400.424.00.000001	Field Maintenance	\$3,250.00	\$15,088.02	\$25,525.00	\$72,175.00	\$72,175.00	\$40,175.00	\$14,650.00	57.39%
10.1400.430.03.000001	Equipment Repair	\$0.00	\$0.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,000.00	\$0.00	0.00%
10.1400.430.04.000001	Equipment Repair	\$4,522.70	\$3,811.04	\$5,000.00	\$6,500.00	\$6,500.00	\$5,000.00	\$0.00	0.00%
10.1400.441.04.000001	Hockey Ice Time	\$6,050.00	\$7,717.37	\$6,600.00	\$0.00	\$0.00	\$0.00	-\$6,600.00	-100.00%
10.1400.448.04.000001	Facility Rental	\$8,386.00	\$13,555.72	\$18,400.00	\$45,000.00	\$45,000.00	\$45,000.00	\$26,600.00	144.57%
10.1400.449.04.000001	Tennis Facility Rental	-\$8,140.00	\$17,070.00	\$12,000.00	\$0.00	\$0.00	\$0.00	-\$12,000.00	-100.00%
10.1400.531.04.000001	Communications	\$2,972.24	\$2,700.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1400.580.04.000001	Travel	\$2,419.68	\$2,474.28	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.1400.610.03.000001	Athletic Balls	\$3,342.00	\$2,980.00	\$3,165.00	\$4,680.00	\$4,680.00	\$4,680.00	\$1,515.00	47.87%
10.1400.610.04.000001	Athletic Balls	\$7,580.00	\$6,625.00	\$9,261.00	\$16,265.00	\$16,265.00	\$12,765.00	\$3,504.00	37.84%
10.1400.614.00.000001	Athletic Trainer Supplies- MS and HS	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	0.00%
10.1400.615.03.000001	Athletic Expendable Supplies	\$388.00	\$742.00	\$885.50	\$905.50	\$905.50	\$905.50	\$20.00	2.26%
10.1400.615.04.000001	Athletic Expendable Supplies	\$1,693.41	\$1,351.48	\$1,639.50	\$1,774.00	\$1,774.00	\$1,774.00	\$134.50	8.20%
10.1400.616.03.000001	Awards	\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$200.00	\$200.00	0.00%
10.1400.616.04.000001	Awards	\$0.00	\$0.00	\$0.00	\$9,250.00	\$9,250.00	\$3,750.00	\$3,750.00	0.00%
10.1400.617.03.000001	Protective Gear	\$0.00	\$0.00	\$2,380.00	\$5,610.00	\$5,610.00	\$5,610.00	\$3,230.00	135.71%
10.1400.617.04.000001	Protective Gear	\$5,682.97	\$9,274.48	\$17,310.00	\$12,780.00	\$12,780.00	\$12,780.00	-\$4,530.00	-26.17%
10.1400.618.03.000001	Uniforms	\$2,120.00	\$5,020.00	\$3,540.00	\$10,020.00	\$10,020.00	\$3,220.00	-\$320.00	-9.04%
10.1400.618.04.000001	Uniforms	\$21,922.20	\$26,561.20	\$35,030.00	\$37,400.00	\$37,400.00	\$30,900.00	-\$4,130.00	-11.79%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1400.650.00.000001	Online Resources, Athletics	\$104.45	\$4,780.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.00%
10.1400.730.03.000001	Athletic Equipment	\$715.00	\$0.00	\$21,501.00	\$0.00	\$0.00	\$0.00	-\$21,501.00	-100.00%
10.1400.730.04.000001	Athletic Equipment	\$2,816.00	\$867.91	\$4,274.22	\$1,808.00	\$1,808.00	\$1,808.00	-\$2,466.22	-57.70%
10.1400.736.04.000001	Weight Room Equipment	\$0.00	\$0.00	\$3,499.88	\$0.00	\$0.00	\$0.00	-\$3,499.88	-100.00%
10.1400.739.00.000001	Replacement Field Equipment	\$8,756.62	\$7,493.80	\$18,560.00	\$16,964.00	\$16,964.00	\$16,964.00	-\$1,596.00	-8.60%
10.1400.739.03.000001	Replacement Gym Equipment	\$1,200.00	\$611.90	\$1,520.00	\$5,595.00	\$5,595.00	\$5,595.00	\$4,075.00	268.09%
10.1400.739.04.000001	Replacement Gym Equipment	\$2,490.51	\$4,578.50	\$3,286.00	\$6,949.00	\$6,949.00	\$6,949.00	\$3,663.00	111.47%
10.1400.810.03.000001	Fees	\$2,162.88	\$1,925.00	\$3,100.00	\$3,300.00	\$3,300.00	\$3,300.00	\$200.00	6.45%
10.1400.810.04.000001	Fees	\$19,681.50	\$23,587.00	\$22,800.00	\$24,300.00	\$24,300.00	\$24,300.00	\$1,500.00	6.58%
10.1450.110.03.000001	Class Trip Advisors/DC Chaperones	\$3,600.00	\$4,975.16	\$3,600.00	\$5,500.00	\$5,500.00	\$5,500.00	\$1,900.00	52.78%
10.1450.117.03.000001	Extra Curricular Stipends	\$22,100.00	\$34,716.89	\$44,350.00	\$45,675.00	\$45,675.00	\$45,675.00	\$1,325.00	2.99%
10.1450.117.04.000001	Extra Curricular Stipends	\$45,550.00	\$52,097.91	\$76,000.00	\$63,102.00	\$63,102.00	\$63,102.00	-\$12,898.00	-16.97%
10.1450.510.04.000001	Academic Competition-Transportation	\$2,470.20	\$2,331.75	\$1,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$1,000.00	62.50%
10.1450.800.03.000001	Academic Competitions-Fees	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1450.800.04.000001	Academic Competition-Fees	\$2,928.00	\$857.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1480.615.04.000001	Challenge Day (HB the Change sponsored)	\$7,806.59	\$10,095.22	\$10,000.00	\$10,100.00	\$10,100.00	\$10,100.00	\$100.00	1.00%
10.1490.117.03.000001	Performing Arts Stipends	\$6,275.00	\$7,107.42	\$7,200.00	\$7,504.00	\$7,504.00	\$7,504.00	\$304.00	4.22%
10.1490.117.04.000001	Performing Arts Stipends	\$28,900.00	\$31,938.35	\$32,000.00	\$32,595.00	\$32,595.00	\$32,595.00	\$595.00	1.86%
10.1490.330.04.000001	Contracted Services-Performing Arts	\$2,925.00	\$3,000.00	\$4,800.00	\$5,150.00	\$5,150.00	\$5,150.00	\$350.00	7.29%
10.1490.614.04.000001	Supplies-Auditorium	\$678.17	\$438.25	\$700.00	\$270.00	\$270.00	\$270.00	-\$430.00	-61.43%
10.1490.650.00.000001	Online Resources, Theater	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1490.730.04.000001	Addl Equipment	\$0.00	\$845.06	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1490.739.04.000001	Replacement Equipment	\$1,203.00	\$0.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,600.00	\$100.00	6.67%
		\$825,082.03	\$884,045.30	\$1,102,440.10	\$1,206,246.50	\$1,206,246.50	\$1,143,546.50	\$41,106.40	3.73%
10.2100.320.04.000001	Police Services	\$0.00	\$340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2100.323.00.000001	School Resource Officer	\$79,645.62	\$66,892.79	\$87,000.00	\$91,350.00	\$91,350.00	\$91,350.00	\$4,350.00	5.00%
10.2113.113.03.000001	Salaries, Social Worker	\$0.00	\$0.00	\$0.00	\$41,400.00	\$41,400.00	\$41,400.00	\$41,400.00	0.00%
10.2113.113.04.000001	Salaries, Social Worker	\$69,345.00	\$47,408.02	\$79,482.00	\$41,400.00	\$41,400.00	\$41,400.00	-\$38,082.00	-47.91%
10.2113.614.03.000001	Expendable Supplies, Social Worker	\$0.00	\$613.93	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2113.614.04.000001	Expendable Supplies, Social Worker	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2120.112.03.000001	Salaries, Counselors	\$140,356.00	\$162,192.80	\$168,761.00	\$180,995.00	\$180,995.00	\$180,995.00	\$12,234.00	7.25%
10.2120.112.04.000001	Salaries, Counselors	\$477,471.04	\$560,046.41	\$592,622.00	\$613,889.00	\$613,889.00	\$613,889.00	\$21,267.00	3.59%
10.2120.115.04.000001	Wages, Secretaries	\$5,597.62	\$4,952.30	\$5,815.00	\$0.00	\$0.00	\$0.00	-\$5,815.00	-100.00%
10.2120.117.04.000001	Wages, Registrar	\$44,060.94	\$37,865.43	\$47,761.00	\$54,939.00	\$54,939.00	\$54,939.00	\$7,178.00	15.03%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2120.119.00.000001	Salaries, Data & Software Manager	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2120.319.04.000001	Document Management	\$1,752.80	\$1,494.75	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2120.320.04.000001	Abuse Prevention Education	\$0.00	\$0.00	\$300.00	\$500.00	\$500.00	\$500.00	\$200.00	66.67%
10.2120.600.04.000001	Hospitality, Guidance	\$771.55	\$1,249.58	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2120.613.03.000001	Testing, incl PSAT/SAT	\$1,996.42	\$1,900.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2120.613.04.000001	Testing, incl PSAT/SAT	\$2,533.12	\$2,000.28	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2120.614.03.000001	Expendable Supplies, Guidance	\$0.00	\$166.26	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.614.04.000001	Expendable Supplies, Guidance	\$874.42	\$886.60	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2120.615.03.000001	Teaching Mat, Guidance	\$31.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2120.615.04.000001	Teaching Materials, Guidance	\$444.85	\$0.00	\$400.00	\$559.00	\$559.00	\$559.00	\$159.00	39.75%
10.2120.650.00.000001	Online Resources, Guidance	\$500.00	\$500.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2120.730.03.000001	Equipment, Guidance	\$0.00	\$408.97	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.730.04.000001	Addl Equip, Guidance	\$139.98	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$1,000.00	-40.00%
10.2120.810.04.000001	Fees, Guidance	\$400.00	\$425.00	\$400.00	\$425.00	\$425.00	\$425.00	\$25.00	6.25%
10.2134.112.03.000001	Salaries, Nurse	\$63,077.00	\$71,119.00	\$75,084.00	\$78,888.00	\$78,888.00	\$78,888.00	\$3,804.00	5.07%
10.2134.112.04.000001	Salaries, Nurse	\$125,086.00	\$138,799.15	\$142,930.00	\$146,503.00	\$146,503.00	\$146,503.00	\$3,573.00	2.50%
10.2134.128.00.000001	Sub Nurse-SAU Directed	\$32,335.61	\$30,036.40	\$31,238.00	\$32,488.00	\$32,488.00	\$32,488.00	\$1,250.00	4.00%
10.2134.330.04.000001	Doctor Services	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.430.03.000001	Equipment Repair, Nurse	\$0.00	\$180.00	\$175.00	\$160.00	\$160.00	\$160.00	-\$15.00	-8.57%
10.2134.430.04.000001	Equipment Repair, Nurse	\$0.00	\$77.00	\$105.00	\$150.00	\$150.00	\$150.00	\$45.00	42.86%
10.2134.612.03.000001	Field Trip Health Supplies	\$599.73	\$590.82	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.04.000001	Field Trip Health Supplies	\$255.02	\$598.09	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.03.000001	Expendable Supplies, Nurse	\$2,000.48	\$2,369.31	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2134.614.04.000001	Expendable Supplies, Nurse	\$2,766.81	\$1,727.82	\$3,995.00	\$4,000.00	\$4,000.00	\$4,000.00	\$5.00	0.13%
10.2134.730.04.000001	Addl Equip, Nurse	\$0.00	\$0.00	\$3,550.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$1,550.00	-43.66%
10.2134.737.03.000001	Replacement Equipment, Nurse	\$610.98	\$456.90	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	0.00%
10.2142.111.03.000001	Salaries, Psychologist	\$20,567.94	\$0.00	\$80,000.00	\$67,137.00	\$67,137.00	\$67,137.00	-\$12,863.00	-16.08%
10.2142.111.04.000001	Salaries, Psychologist	\$79,694.00	\$89,855.00	\$94,864.00	\$99,671.00	\$99,671.00	\$99,671.00	\$4,807.00	5.07%
10.2142.113.00.000001	Outside Evaluations	\$316.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2142.335.00.000001	Contracted Staffing	\$21,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2142.351.03.000001	Psycho-Ed Eval Services	\$0.00	\$369.60	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2142.351.04.000001	Psycho-Ed Eval Services	\$0.00	\$4,762.38	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.615.03.000001	Testing Matl, Psycho-Ed	\$1,631.72	\$4,676.21	\$7,700.00	\$5,500.00	\$5,500.00	\$5,500.00	-\$2,200.00	-28.57%
10.2143.615.04.000001	Testing Matl, Psycho-Ed	\$5,973.00	\$3,346.97	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2143.650.00.000001	Online Resources, Psycho-Ed	\$3,637.50	\$4,279.60	\$4,325.00	\$4,325.00	\$4,325.00	\$4,325.00	\$0.00	0.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2210.116.04.000001	Advisory Stipends	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2210.117.03.000001	Mentor Stipends	\$3,000.00	\$5,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	0.00%
10.2210.117.04.000001	Mentor Stipends	\$3,000.00	\$7,900.00	\$8,250.00	\$8,250.00	\$8,250.00	\$8,250.00	\$0.00	0.00%
10.2210.118.00.000001	PGM Stipends	\$120.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.119.00.000001	Health & Safety Team Chair Stipend	\$1,733.33	\$2,600.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2210.120.04.000001	AP Coordinator Stipend	\$2,500.00	\$2,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.2210.240.03.000001	Staff Reimburse, HBMS Hessa	\$0.00	\$25.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.240.04.000001	Staff Reimburse, HBHS Hessa	\$1,446.99	\$796.94	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.241.03.000001	Staff Reimburse, HBMS Teachers	\$28,934.85	\$22,614.94	\$30,000.00	\$27,000.00	\$27,000.00	\$27,000.00	-\$3,000.00	-10.00%
10.2210.241.04.000001	Staff Reimburse, HBHS Teachers	\$48,311.70	\$58,327.36	\$51,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$9,000.00	17.65%
10.2210.242.03.000001	Staff Development	\$580.66	\$5,071.03	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.242.04.000001	Staff Development	\$3,496.00	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.243.04.000001	Prof Development-Database Services	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
10.2210.244.03.000001	Prof Development, HBMS AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.000001	Prof Development, HBHS AHP	\$734.99	\$1,252.23	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.245.00.000001	SAU Wide PD Activities	\$2,705.09	\$1,334.38	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$1,000.00	-20.00%
10.2210.245.03.000001	Prof Develop-Admin/Non-Union	\$5,094.50	\$3,207.65	\$5,200.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$200.00	-3.85%
10.2210.245.04.000001	Prof Develop-Admin/Non-Union	\$21,749.79	\$10,738.06	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10.2210.246.00.000001	Professional Development-IT	\$3,477.00	\$100.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2210.247.00.000001	Professional Development-F/S Mgr	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.331.00.000000	Reframing Behavior Training	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2210.612.00.000001	New Hire Orientation	\$1,794.48	\$2,760.95	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	0.00%
10.2210.614.00.000001	Expendable Supplies	\$0.00	\$67.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2210.615.00.000001	CPR Training-Materials	\$62.66	-\$63.30	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2210.641.03.000001	Professional Books	\$93.64	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.112.03.000001	Salaries, Library/Media Specialist	\$72,898.00	\$81,098.00	\$83,530.00	\$85,619.00	\$85,619.00	\$85,619.00	\$2,089.00	2.50%
10.2222.112.04.000001	Salaries, Library/Media Specialist	\$83,730.00	\$91,075.00	\$93,807.00	\$96,152.00	\$96,152.00	\$96,152.00	\$2,345.00	2.50%
10.2222.113.04.000001	Salaries, Library Media Asst	\$20,850.36	\$22,377.56	\$22,200.00	\$25,690.00	\$25,690.00	\$25,690.00	\$3,490.00	15.72%
10.2222.320.03.000001	Guest Speaker, Library	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2222.430.03.000001	Equipment Repair, Library	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.000001	Equipment Repair, Library	\$604.90	\$981.44	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00	0.00%
10.2222.614.03.000001	Expendable Supplies, Library	\$1,027.47	\$1,770.74	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
10.2222.614.04.000001	Expendable Supplies, Library	\$1,219.87	\$1,478.98	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$300.00	25.00%
10.2222.615.04.000001	Teaching Materials, Library	\$525.35	\$466.09	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2222.641.03.000001	Books and Media, Library	\$5,190.93	\$5,070.59	\$5,650.00	\$5,650.00	\$5,650.00	\$5,650.00	\$0.00	0.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2222.641.04.000001	Books and Media, Library	\$11,670.18	\$11,747.53	\$11,600.00	\$10,100.00	\$10,100.00	\$10,100.00	-\$1,500.00	-12.93%
10.2222.649.03.000001	Publications, Library	\$356.15	\$236.69	\$750.00	\$600.00	\$600.00	\$600.00	-\$150.00	-20.00%
10.2222.649.04.000001	Publications, Library	\$69.00	\$390.96	\$425.00	\$575.00	\$575.00	\$575.00	\$150.00	35.29%
10.2222.650.00.000001	Online Resources, Library	\$19,202.27	\$20,036.77	\$24,600.00	\$24,600.00	\$24,600.00	\$24,600.00	\$0.00	0.00%
10.2222.733.03.000001	Addl Equipment, Library	\$635.52	\$616.55	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.2222.733.04.000001	Addl Equipment, Library	\$0.00	\$439.99	\$35.00	\$65.00	\$65.00	\$65.00	\$30.00	85.71%
10.2222.737.03.000001	Replacement Equipment	\$398.99	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.000001	Replacement Equipment	\$787.47	\$364.47	\$350.00	\$375.00	\$375.00	\$375.00	\$25.00	7.14%
10.2222.810.04.000001	Fees, Library	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%
10.2225.112.00.000001	Wages, IT Intern/Temp	\$7,835.92	\$14,012.51	\$25,000.00	\$15,000.00	\$15,000.00	\$15,000.00	-\$10,000.00	-40.00%
10.2225.112.03.000001	Salaries, IT Specialists	\$26,750.00	\$56,557.04	\$55,070.00	\$59,322.00	\$59,322.00	\$59,322.00	\$4,252.00	7.72%
10.2225.112.04.000001	Salaries, IT Specialists	\$86,847.46	\$66,023.80	\$60,846.00	\$62,671.00	\$62,671.00	\$62,671.00	\$1,825.00	3.00%
10.2225.116.00.000001	Salaries, Systems Administrator	\$45,180.00	\$46,052.70	\$46,862.00	\$48,438.00	\$48,438.00	\$48,438.00	\$1,576.00	3.36%
10.2225.430.03.000001	Speaker/Camera Repairs/Service Contract	\$4,523.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.430.04.000001	Speaker/Camera Repairs/Service Contract	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.434.03.000001	Computer Repairs-IT Dept.	\$0.00	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2225.434.04.000001	Computer Repairs-IT Dept	\$0.00	\$1,170.22	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.2225.531.00.000001	Phone-Contract-Systems Administrator	\$600.00	\$500.00	\$600.00	\$1,200.00	\$1,200.00	\$1,200.00	\$600.00	100.00%
10.2225.580.00.000001	Travel, IT	\$600.00	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2225.581.00.000001	Mileage, IT	\$106.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.614.03.000001	Technology Supplies-IT Dept	\$1,165.45	\$2,510.99	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2225.614.04.000001	Technology Supplies-IT Dept	\$1,984.63	\$2,662.59	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2225.615.03.000001	Instruction Specific IT Supplies/Repairs-Tech Spec	\$0.00	\$186.06	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2225.615.04.000001	Instruction Specific IT Supplies/Repairs-Tech Spec	\$317.91	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2225.616.00.000001	Student Device Replacement Parts	\$1,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.617.00.000001	Staff Device Replacement Parts	\$407.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.733.03.000001	Cameras-Safety	\$0.00	\$20,207.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.733.04.000001	Cameras-Safety	\$0.00	\$0.00	\$33,400.00	\$0.00	\$0.00	\$0.00	-\$33,400.00	-100.00%
10.2225.734.03.000001	Additional Computer Equipment	\$0.00	\$324.16	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.734.04.000001	Additional Computer Equipment	\$309.89	\$0.00	\$0.00	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00	0.00%
10.2225.738.03.000001	Replacement Computer Equipment	\$113,869.75	\$64,374.10	\$67,220.00	\$52,400.00	\$52,400.00	\$52,400.00	-\$14,820.00	-22.05%
10.2225.738.04.000001	Replacement Computer Equipment	\$72,563.56	\$162,542.40	\$120,580.00	\$164,810.00	\$164,810.00	\$164,810.00	\$44,230.00	36.68%
		\$2,464,406.87	\$2,614,303.18	\$3,019,340.00	\$3,086,389.00	\$3,079,489.00	\$3,007,989.00	-\$11,351.00	-0.38%
10.2310.110.00.000001	School Board Stipends	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2310.302.00.000001	Budget Committee Secretary	\$1,196.12	\$1,462.50	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.540.00.000001	Advertising	\$13,002.09	\$18,956.66	\$14,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$6,000.00	42.86%
10.2310.614.00.000001	School Board Expenses	\$362.93	\$3,852.83	\$1,200.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,800.00	233.33%
10.2310.810.00.000001	Fees, School Board	\$4,962.12	\$4,962.12	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.2310.840.00.000001	Contingency	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	0.00%
10.2311.301.00.000001	Public Hear/district Mtg Exp	\$5,784.11	\$4,193.33	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$0.00	0.00%
10.2311.730.00.000001	Equipment-Streaming	\$188.00	\$367.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2312.301.00.000001	School Board Secretary	\$2,676.38	\$3,643.75	\$3,100.00	\$3,800.00	\$3,800.00	\$3,800.00	\$700.00	22.58%
10.2313.110.00.000001	District Treasurer Stipend	\$1,291.68	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2316.301.00.000001	Negotiations	\$13,420.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.2317.301.00.000001	Audit	\$12,600.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00	0.00%
10.2318.301.00.000001	Legal Services	\$21,292.48	\$38,110.93	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
10.2320.310.00.000001	SAU Assessment	\$1,140,822.00	\$1,169,828.04	\$1,171,278.00	\$1,231,790.00	\$1,231,790.00	\$1,230,494.00	\$59,216.00	5.06%
		\$1,220,897.91	\$1,263,278.10	\$1,389,728.00	\$1,458,740.00	\$1,458,740.00	\$1,457,444.00	\$67,716.00	4.87%
10.2400.110.00.000001	Negt. Support Staff Increases	\$0.00	\$0.00	\$7,233.00	\$0.00	\$0.00	\$0.00	-\$7,233.00	-100.00%
10.2400.110.03.000001	Salaries, Administrators	\$223,232.50	\$220,500.00	\$223,600.00	\$248,864.00	\$248,864.00	\$248,864.00	\$25,264.00	11.30%
10.2400.110.04.000001	Salaries, Administrators	\$340,666.00	\$364,046.05	\$361,723.00	\$379,211.00	\$379,211.00	\$379,211.00	\$17,488.00	4.83%
10.2400.111.04.000001	Graduation Tech Services	\$1,150.00	\$525.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.2400.112.04.000001	Audio Tech Support Services	\$0.00	\$425.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.2400.113.04.000001	Salaries, HS Entrance Monitor	\$0.00	\$39,893.52	\$41,098.00	\$0.00	\$0.00	\$0.00	-\$41,098.00	-100.00%
10.2400.114.04.000001	Website Management Stipend	\$0.00	\$66.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2400.115.03.000001	Wages, Secretaries	\$89,210.57	\$97,124.69	\$99,388.00	\$102,649.00	\$102,649.00	\$102,649.00	\$3,261.00	3.28%
10.2400.115.04.000001	Wages, Secretaries	\$128,902.06	\$132,166.45	\$131,287.00	\$144,766.00	\$144,766.00	\$144,766.00	\$13,479.00	10.27%
10.2400.117.04.000001	NEASC Stipends	\$0.00	\$0.00	\$8,450.00	\$8,450.00	\$8,450.00	\$8,450.00	\$0.00	0.00%
10.2400.118.00.000001	USDA Wellness Coordinator	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2400.130.03.000001	Wages, Secretaries - OT	\$144.55	\$1,238.09	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.00%
10.2400.130.04.000001	Wages, Secretaries - OT	\$6,245.02	\$15,818.57	\$6,800.00	\$17,000.00	\$17,000.00	\$17,000.00	\$10,200.00	150.00%
10.2400.300.00.000001	Prof Services-Strategic Planning	\$2,500.04	\$2,500.04	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.332.00.000001	Consulting Services	\$483.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.441.03.000001	Postage Machine Lease	\$823.83	\$809.88	\$828.48	\$809.88	\$809.88	\$809.88	-\$18.60	-2.25%
10.2400.441.04.000001	Postage Machine Lease	\$792.00	\$792.00	\$792.00	\$792.00	\$792.00	\$792.00	\$0.00	0.00%
10.2400.442.00.000001	Copier/Printer Lease	\$18,869.00	\$26,600.56	\$18,869.00	\$26,869.00	\$26,869.00	\$26,869.00	\$8,000.00	42.40%
10.2400.445.00.000001	Greenhouse Maintenance	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.490.00.000001	Copier/Printer Service/Supplies	\$9,305.48	\$16,533.70	\$9,838.00	\$17,000.00	\$17,000.00	\$17,000.00	\$7,162.00	72.80%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2400.490.03.000001	Service Agreements	\$1,009.57	\$1,067.73	\$1,400.00	\$1,200.00	\$1,200.00	\$1,200.00	-\$200.00	-14.29%
10.2400.490.04.000001	Service Agreements	\$4,411.68	\$5,090.25	\$5,300.00	\$5,200.00	\$5,200.00	\$5,200.00	-\$100.00	-1.89%
10.2400.530.03.000001	Phone-Contract-Admin	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.2400.530.04.000001	Phone-Contract-Admin	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
10.2400.531.03.000001	Telephone- building	\$10,088.85	\$10,295.35	\$11,250.00	\$11,300.00	\$11,300.00	\$11,300.00	\$50.00	0.44%
10.2400.531.04.000001	Telephone- building	\$11,541.41	\$11,598.70	\$12,250.00	\$13,500.00	\$13,500.00	\$13,500.00	\$1,250.00	10.20%
10.2400.532.00.000001	Network Services	\$31,970.38	\$16,080.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00%
10.2400.534.03.000001	Postage	\$909.29	\$0.00	\$1,100.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$100.00	-9.09%
10.2400.534.04.000001	Postage	\$1,138.92	\$1,581.09	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00	\$100.00	4.17%
10.2400.550.03.000001	Printing	\$358.50	\$308.91	\$600.00	\$500.00	\$500.00	\$500.00	-\$100.00	-16.67%
10.2400.550.04.000001	Printing	\$1,423.50	\$2,078.92	\$1,700.00	\$2,000.00	\$2,000.00	\$2,000.00	\$300.00	17.65%
10.2400.580.04.000001	Travel, Admin/Non-Union	\$603.97	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.03.000001	Travel-Union Staff Mileage	\$98.77	\$16.08	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.04.000001	Travel-Union Staff Mileage	\$437.79	\$476.90	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.600.00.000001	NEASC Expense	\$0.00	\$600.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2400.600.03.000001	Hospitality	\$1,163.58	\$964.48	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
10.2400.600.04.000001	Hospitality	\$4,380.44	\$3,784.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2400.616.03.000001	Copier/Printer Staples	\$169.50	\$114.05	\$200.00	\$0.00	\$0.00	\$0.00	-\$200.00	-100.00%
10.2400.616.04.000001	Copier/Printer Staples	\$453.50	\$464.80	\$500.00	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2400.619.00.000001	Safety Supplies	\$799.74	\$2,920.21	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10.2400.650.00.000001	Support Contracts/Hosting Services	\$179,855.69	\$197,355.61	\$223,099.26	\$223,099.26	\$223,099.26	\$223,099.26	\$0.00	0.00%
10.2400.653.00.000001	Managed IT Services	\$24,104.50	\$30,019.60	\$32,100.00	\$39,200.00	\$39,200.00	\$39,200.00	\$7,100.00	22.12%
10.2400.658.00.000000	Site Licensing	\$10,006.55	\$11,502.48	\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,000.00	9.09%
10.2400.737.00.000001	Replacement Equipment	\$0.00	\$6,740.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2400.801.04.000001	Graduation Expenses	\$15,477.34	\$14,575.10	\$18,000.00	\$19,225.00	\$19,225.00	\$19,225.00	\$1,225.00	6.81%
10.2400.810.00.000001	Dues-SAU-Wide	\$113.34	\$170.00	\$120.00	\$200.00	\$200.00	\$200.00	\$80.00	66.67%
10.2400.810.03.000001	Dues	\$810.00	\$850.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00	\$0.00	0.00%
10.2400.810.04.000001	Dues	\$4,875.00	\$5,485.00	\$6,010.00	\$6,010.00	\$6,010.00	\$6,010.00	\$0.00	0.00%
10.2400.899.03.000001	HBMS - Add'l FY27 New Items	\$0.00	\$0.00	\$0.00	\$51,163.00	\$31,363.00	\$29,863.00	\$29,863.00	
10.2400.899.04.000001	HBMS - Add'l FY27 New Items	\$0.00	\$0.00	\$0.00	\$53,310.00	\$38,510.00	\$36,710.00	\$36,710.00	
10.2515.892.00.000000	Food Service Bad Debt Expense	\$6,004.25	\$9,763.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$1,143,930.11	\$1,262,342.93	\$1,338,155.74	\$1,491,238.14	\$1,456,638.14	\$1,453,338.14	\$115,182.40	8.61%
10.2600.110.00.000001	Negt. Support Staff Increases	\$0.00	\$0.00	\$29,665.00	\$0.00	\$0.00	\$0.00	-\$29,665.00	-100.00%
10.2600.116.03.000001	Salaries, Maintenance	\$223,262.87	\$212,366.53	\$227,024.00	\$234,627.00	\$234,627.00	\$234,627.00	\$7,603.00	3.35%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2600.116.04.000001	Salaries, Maintenance	\$361,887.09	\$376,159.20	\$388,181.00	\$412,025.00	\$412,025.00	\$412,025.00	\$23,844.00	6.14%
10.2600.119.00.000001	Salaries, Asst. Facilities Director	\$31,729.76	\$33,563.20	\$33,346.00	\$37,204.00	\$37,204.00	\$37,204.00	\$3,858.00	11.57%
10.2600.130.03.000001	Maintenance Overtime	\$14,317.52	\$14,206.85	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.2600.130.04.000001	Maintenance Overtime	\$7,757.82	\$9,622.18	\$8,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$4,000.00	50.00%
10.2600.131.00.000001	Chemical Inspection/Safety Manager	\$6,560.00	\$7,640.00	\$14,200.00	\$7,640.00	\$7,640.00	\$7,640.00	-\$6,560.00	-46.20%
10.2600.391.03.000001	Inspections	\$5,571.48	\$1,626.50	\$6,700.00	\$5,500.00	\$5,500.00	\$5,500.00	-\$1,200.00	-17.91%
10.2600.391.04.000001	Inspections	\$5,079.45	\$6,150.00	\$6,100.00	\$6,500.00	\$6,500.00	\$6,500.00	\$400.00	6.56%
10.2600.402.03.000001	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.000001	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.000001	Water System Maintenance	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2600.411.04.000001	Water System Maintenance	\$1,262.74	\$4,264.22	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%
10.2600.413.03.000001	Regular Water Testing	\$2,110.00	\$1,420.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
10.2600.413.04.000001	Regular Water Testing	\$4,355.00	\$4,182.50	\$4,600.00	\$4,500.00	\$4,500.00	\$4,500.00	-\$100.00	-2.17%
10.2600.421.03.000001	Trash Removal	\$11,136.56	\$10,643.56	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
10.2600.421.04.000001	Trash Removal	\$22,601.57	\$22,866.95	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
10.2600.422.03.000001	Snow Removal	\$23,020.00	\$34,735.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0.00%
10.2600.422.04.000001	Snow Removal	\$44,660.00	\$66,475.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
10.2600.423.03.000001	Grounds-Special Projects	\$1,360.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.423.04.000001	Grounds-Special Projects	\$10,260.00	\$2,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.424.03.000001	Contracted Grounds/Mowing	\$18,600.00	\$17,850.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
10.2600.424.04.000001	Contracted Grounds/Mowing	\$32,500.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	0.00%
10.2600.430.03.000001	Equipment Repair, Maintenance	\$0.00	\$271.25	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.430.04.000001	Equipment Repair, Maintenance	\$408.00	\$2,982.43	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	100.00%
10.2600.431.03.000001	Heating/ventilating Svcs	\$2,973.79	\$3,077.95	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2600.431.04.000001	Heating/ventilation Svcs	\$14,805.13	\$10,439.47	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00	20.00%
10.2600.432.03.000001	Fire/alarm Svcs	\$2,395.36	\$0.00	\$3,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$2,500.00	71.43%
10.2600.432.04.000001	Fire/alarm Svcs	\$5,552.75	\$2,421.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2600.433.03.000001	Plumbing Maintenance	\$0.00	\$600.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	50.00%
10.2600.433.04.000001	Plumbing Maintenance	\$1,900.80	\$3,805.10	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
10.2600.434.03.000001	Electrical Maintenance	\$1,597.10	\$5,007.10	\$3,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
10.2600.434.04.000001	Electrical Maintenance	\$7,720.38	\$2,403.70	\$8,200.00	\$8,500.00	\$8,500.00	\$8,500.00	\$300.00	3.66%
10.2600.436.03.000001	Septic System Svcs	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.436.04.000001	Septic System Svcs	\$735.00	\$755.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.437.03.000001	Painting	\$0.00	\$1,376.76	\$500.00	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2600.437.04.000001	Painting	\$314.44	\$295.61	\$500.00	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2700.626.03.000001	Reg Ed-Gasoline/diesel Fuel-Vendor	\$37,343.18	\$34,158.52	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.00%
10.2700.626.04.000001	Reg Ed-Gasoline/diesel Fuel-Vendor	\$37,331.26	\$34,158.37	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.00%
10.2721.510.03.000001	Reg Ed Transportation-BH & Other	\$10,546.50	\$10,858.00	\$13,214.00	\$11,570.00	\$11,570.00	\$11,570.00	-\$1,644.00	-12.44%
10.2721.510.04.000001	Reg Ed Transportation-BH & Other	\$10,546.50	\$10,858.00	\$13,214.00	\$11,570.00	\$11,570.00	\$11,570.00	-\$1,644.00	-12.44%
10.2722.430.00.000001	Spec Ed Van Repairs/Maintenance	\$2,307.40	\$2,321.31	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
10.2722.510.03.000001	Spec Ed-Transportation-Vendor	\$185,085.51	\$117,275.44	\$405,000.00	\$518,297.00	\$518,297.00	\$518,297.00	\$113,297.00	27.97%
10.2722.510.04.000001	Spec Ed-Transportation-Vendor	\$266,574.70	\$338,802.71	\$454,000.00	\$448,558.00	\$448,558.00	\$448,558.00	-\$5,442.00	-1.20%
10.2722.511.03.000001	Spec Ed-Field Trips-Vendor	\$1,270.50	\$438.75	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2722.511.04.000001	Spec Ed-Field Trips-Vendor	\$3,351.28	\$3,511.05	\$22,700.00	\$22,700.00	\$22,700.00	\$22,700.00	\$0.00	0.00%
10.2722.520.00.000001	Spec Ed Van Insurance/Reg/Inspection	\$135.00	\$90.00	\$135.00	\$135.00	\$135.00	\$135.00	\$0.00	0.00%
10.2722.626.00.000001	Spec Ed-Van Gas Card Purchases	\$1,273.90	\$859.11	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2723.122.04.000001	Wages - Voc Ed Van Driver	\$54,023.58	\$55,599.34	\$60,094.00	\$61,292.00	\$61,292.00	\$61,292.00	\$1,198.00	1.99%
10.2723.430.00.000001	Voc Ed Van Repairs/Maintenance	\$0.00	\$3,359.58	\$500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,500.00	500.00%
10.2723.510.04.000001	Voc Ed Transportation-Vendor	\$60,972.40	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	-\$65,000.00	-100.00%
10.2723.614.00.000001	Voc Ed Van-Supplies/RSA Required Purchases	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2723.626.00.000001	Voc Ed Van Gas Card Purchases	\$4,917.88	\$5,010.49	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
10.2724.510.03.000001	Athletic Transportation-Vendor	\$11,896.87	\$14,031.78	\$12,682.42	\$16,682.42	\$16,682.42	\$16,682.42	\$4,000.00	31.54%
10.2724.510.04.000001	Athletic Transportation-Vendor	\$79,189.70	\$95,870.70	\$85,336.01	\$105,336.01	\$105,336.01	\$105,336.01	\$20,000.00	23.44%
10.2725.510.03.000001	DC Bus Expense	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
10.2726.430.00.000001	Truck Maintenance	\$99.78	\$226.78	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
10.2726.520.00.000001	Truck Inspection/Registration	\$45.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$1,374,434.94	\$1,336,216.48	\$1,856,065.43	\$2,041,676.43	\$2,041,676.43	\$1,976,676.43	\$120,611.00	6.50%
10.2900.119.00.000001	Admin Vacation Payout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,142.30	\$19,142.30	0.00%
10.2900.134.00.000001	Health Insurance Opt Out	\$81,791.67	\$66,400.00	\$77,750.00	\$64,950.00	\$64,950.00	\$64,950.00	-\$12,800.00	-16.46%
10.2900.136.00.000001	Longevity Bonus-Support	\$1,500.00	\$4,500.00	\$5,500.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$4,500.00	-81.82%
10.2900.138.00.000001	Retirement Benefit	\$51,908.44	\$130,419.38	\$24,191.75	\$140,000.00	\$140,000.00	\$23,507.00	-\$684.75	-2.83%
10.2900.206.00.000001	Staff Background Checks	\$241.25	\$95.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2900.211.00.000001	Health Insurance	\$2,332,412.22	\$2,936,214.60	\$3,329,738.96	\$3,810,740.00	\$3,810,740.00	\$3,810,740.00	\$481,001.04	14.45%
10.2900.212.00.000001	Dental Insurance	\$187,407.73	\$185,765.27	\$208,384.00	\$238,309.00	\$238,309.00	\$238,309.00	\$29,925.00	14.36%
10.2900.213.00.000001	Life, LTD, AD&D	\$72,258.86	\$56,373.08	\$65,477.00	\$65,000.00	\$65,000.00	\$65,000.00	-\$477.00	-0.73%
10.2900.215.00.000001	Flex Benefit	-\$3,298.74	\$134.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2900.218.00.000001	403(b) Matching	\$9,308.08	\$9,151.40	\$20,250.00	\$14,500.00	\$14,500.00	\$14,500.00	-\$5,750.00	-28.40%
10.2900.220.00.000001	Fica	\$922,076.71	\$997,539.15	\$1,138,541.92	\$1,197,396.00	\$1,197,396.00	\$1,197,396.00	\$58,854.08	5.17%
10.2900.231.00.000001	Employee Retirement	\$159,027.42	\$163,530.21	\$196,347.64	\$0.00	\$0.00	\$0.00	-\$196,347.64	-100.00%

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2900.232.00.000001	Teacher Retirement	\$1,946,859.76	\$2,124,209.63	\$2,280,805.00	\$2,622,158.00	\$2,622,158.00	\$2,622,158.00	\$341,353.00	14.97%
10.2900.250.00.000001	Unemployment Compensation	\$9,094.00	\$7,941.00	\$8,933.00	\$10,000.00	\$10,000.00	\$10,000.00	\$1,067.00	11.94%
10.2900.260.00.000001	Workmans Compensation	\$37,779.00	\$42,464.00	\$47,560.00	\$50,000.00	\$50,000.00	\$50,000.00	\$2,440.00	5.13%
10.2900.292.00.000001	Shoe Allowance-Support Staff	\$473.31	\$200.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2900.293.00.000001	Student Loan Repayment	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2900.610.00.000001	ADA-Accommodations	\$16.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$5,808,856.60	\$6,726,937.72	\$7,404,079.27	\$8,214,653.00	\$8,214,653.00	\$8,117,302.30	\$713,223.03	9.63%
10.4200.710.00.000001	Site Improvements - FY	\$1,716.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4300.720.00.000001	Architectural Fees	\$6,050.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4600.301.00.000001	Background Checks-Contractors	\$144.75	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
		\$7,910.75	\$0.00	\$3.00	\$3.00	\$3.00	\$3.00	\$0.00	0.00%
10.5100.830.00.000001	Interest-Bond-Turf Field	\$53,019.51	\$25,446.14	\$201,922.97	\$10,784.26	\$10,784.26	\$10,784.26	-\$191,138.71	-94.66%
10.5100.831.00.000001	Interest-Bond-Boiler/Solar	\$0.00	\$0.00	\$0.00	\$346,731.74	\$346,731.74	\$346,731.74	\$346,731.74	0.00%
10.5100.910.00.000001	Principal-Bond-Turf Field	\$731,028.10	\$759,309.47	\$172,735.65	\$176,190.35	\$176,190.35	\$176,190.35	\$3,454.70	2.00%
10.5100.911.00.000001	Principal-Bond-Boiler/Solar	\$0.00	\$0.00	\$0.00	\$387,450.00	\$387,450.00	\$387,450.00	\$387,450.00	0.00%
10.5110.911.00.000001	Principal-Vans Lease	\$0.00	\$0.00	\$16,900.00	\$0.00	\$0.00	\$0.00	-\$16,900.00	-100.00%
10.5110.912.00.000001	Principal-HVAC Lease	\$156,358.46	\$160,931.94	\$165,639.20	\$170,484.15	\$170,484.15	\$170,484.15	\$4,844.95	2.93%
10.5120.832.00.000001	Interest-HVAC Lease	\$77,748.13	\$73,174.65	\$68,467.39	\$63,622.44	\$63,622.44	\$63,622.44	-\$4,844.95	-7.08%
		\$1,018,154.20	\$1,018,862.20	\$625,665.21	\$1,155,262.94	\$1,155,262.94	\$1,155,262.94	\$529,597.73	84.65%
10.5221.930.00.000001	Transfer To Food Service	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
10.5222.930.00.000001	Trnsfr To Special Revenue Fund	\$0.00	\$0.00	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
10.5253.930.00.000001	Transfer to Maintenance Expendable Trust	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
10.5254.930.00.000001	Transfer to Spec Ed Expendable Trust	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$325,000.00	\$300,000.00	\$960,000.00	\$960,000.00	\$960,000.00	\$960,000.00	\$0.00	0.00%
		\$26,067,119.36	\$28,798,605.46	\$32,162,809.00	\$37,783,813.14	\$34,636,593.14	\$33,546,773.44	\$1,383,964.44	4.30%
				FY26 Budget	FY27 Round 1			\$ Difference	% Difference
	Operating Budget			\$31,160,427.00	\$36,612,535.14	\$33,004,803.14	\$31,784,767.44	\$624,340.44	2.00%
	HESSA				\$131,512.00	\$131,512.00	\$131,512.00		
	Contingency				\$100,000.00	\$100,000.00	\$100,000.00		

Account	Description	FY 24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
	Maint. Trust				\$300,000.00	\$300,000.00	\$300,000.00		
	Special Ed. Trust				\$0.00	\$0.00	\$0.00		
	SAU Budget			\$1,171,278.00	\$1,231,790.00	\$1,231,790.00	\$1,230,494.00		
				\$32,331,705.00	\$38,375,837.14	\$34,768,105.14	\$33,546,773.44	\$1,215,068.44	3.76%
				FY27 Operating Guidance	\$32,093,820.00	\$32,093,820.00	\$32,093,820.00		
				FY27 Operating Budget	\$36,612,535.14	\$33,004,803.14	\$31,784,767.44		
				<i>Difference</i>	\$4,518,715.14	\$910,983.14	-\$309,052.56		