

FY21 Default Budget - Detail

Account	Description	FY20 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY21 Default Budget	FY21 Proposed Budget	\$ Diff	% Diff
10.1100.110.01.150001	Wages-Full Day Kindergarten #150001	84,082.00			84,082.00	84,082.00	\$0.00	0.00%
10.1100.111.00.000001	New Hire Orientation Wages	3,000.00			3,000.00	3,000.00	\$0.00	0.00%
10.1100.112.00.000001	Teacher Lane Changes	28,481.00	15,012.92	(28,481.00)	15,012.92	15,012.92	\$0.00	0.00%
10.1100.112.01.000001	Salaries, Classroom Teachers	1,155,126.17			1,155,126.17	1,155,126.27	\$0.10	0.00%
10.1100.112.02.000001	Salaries, Classroom Teachers	1,111,634.61			1,111,634.61	1,111,634.61	\$0.00	0.00%
10.1100.113.01.000001	Salaries, Aides (Reg Ed)	16,920.00	2,853.84		19,773.84	19,773.84	\$0.00	0.00%
10.1100.113.02.000001	Salaries, Aides (Reg Ed)	19,160.00			19,160.00	19,160.00	\$0.00	0.00%
10.1100.128.01.000001	Salaries, Substitutes	28,500.00			28,500.00	28,500.00	\$0.00	0.00%
10.1100.128.02.000001	Salaries, Substitutes	25,500.00			25,500.00	25,500.00	\$0.00	0.00%
10.1100.320.01.000001	Homebound Instruction	800.00			800.00	-	(\$800.00)	-100.00%
10.1100.328.00.000001	Contracted Services - Substitute Staffing	-			-	-	\$0.00	#DIV/0!
10.1100.580.01.000001	Travel For Specialists	250.00			250.00	-	(\$250.00)	-100.00%
10.1100.580.02.000001	Travel For Specialists	200.00			200.00	200.00	\$0.00	0.00%
10.1100.614.01.000001	Expendable Supplies	9,795.00			9,795.00	11,123.11	\$1,328.11	13.56%
10.1100.614.02.000001	Expendable Supplies	8,765.00			8,765.00	7,500.00	(\$1,265.00)	-14.43%
10.1100.650.01.000001	Instruction Specific Software/Subscriptions	2,520.00			2,520.00	6,233.90	\$3,713.90	147.38%
10.1100.650.02.000001	Instruction Specific Software/Subscriptions	1,000.00			1,000.00	1,773.82	\$773.82	77.38%
10.1100.730.02.000001	New Grade	1.00			1.00	-	(\$1.00)	-100.00%
10.1100.733.02.000001	Addl Equipment	2,000.00			2,000.00	1,432.92	(\$567.08)	-28.35%
10.1100.734.01.000001	Instruction Specific New Hardware	500.00			500.00	500.00	\$0.00	0.00%
10.1100.737.01.000001	Replacement Equipment	500.00			500.00	275.00	(\$225.00)	-45.00%
10.1100.737.02.000001	Replacement Equipment	1,500.00			1,500.00	1,500.00	\$0.00	0.00%
10.1100.738.01.000001	Instruction Specific Replacement Hardware	500.00			500.00	500.00	\$0.00	0.00%
10.1100.738.02.000001	Instruction Specific Replacement Hardware	1.00			1.00	1.00	\$0.00	0.00%
10.1102.614.01.000001	Expendable Supplies, Art	800.00			800.00	732.64	(\$67.36)	-8.42%
10.1102.614.02.000001	Expendable Supplies, Art	1,872.41			1,872.41	1,895.84	\$23.43	1.25%
10.1105.612.02.000001	Workbooks, Language Arts	1.00			1.00	-	(\$1.00)	-100.00%
10.1105.614.01.000001	Expendable Supply, Lang. Arts	2,296.00			2,296.00	1,978.16	(\$317.84)	-13.84%
10.1105.614.02.000001	Expendable Supply, Lang. Arts	553.91			553.91	143.87	(\$410.04)	-74.03%
10.1105.615.01.000001	Teaching Mat, Language Arts	1,635.00			1,635.00	1,120.28	(\$514.72)	-31.48%
10.1105.615.02.000001	Teaching Mat, Language Arts	388.86			388.86	350.69	(\$38.17)	-9.82%
10.1108.615.01.000001	Teaching Mat, Phys Ed	1,464.00			1,464.00	790.00	(\$674.00)	-46.04%
10.1108.615.02.000001	Teaching Mat, Phys Ed	841.11			841.11	888.84	\$47.73	5.67%
10.1108.733.02.000001	Addl Equipment, Phys Ed	1.00			1.00	1.00	\$0.00	0.00%
10.1111.612.01.000001	Workbooks, Math	8,200.00			8,200.00	8,200.00	\$0.00	0.00%
10.1111.612.02.000001	Workbooks, Math	8,200.00			8,200.00	8,200.00	\$0.00	0.00%
10.1111.614.01.000001	Expendable Supplies, Math	565.00			565.00	426.16	(\$138.84)	-24.57%
10.1111.614.02.000001	Expendable Supplies, Math	680.17			680.17	839.26	\$159.09	23.39%
10.1111.615.02.000001	Teaching Mat, Math	2,500.00			2,500.00	1,005.91	(\$1,494.09)	-59.76%

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10.1112.615.01.000001	Teaching Mat, Music	556.60			556.60	747.70	\$191.10	34.33%
10.1112.615.02.000001	Teaching Mat, Music	1,200.00			1,200.00	1,484.72	\$284.72	23.73%
10.1113.614.01.000001	Expendable Supplies, Science	600.00			600.00	450.00	(\$150.00)	-25.00%
10.1113.614.02.000001	Expendable Supplies, Science	780.53			780.53	400.00	(\$380.53)	-48.75%
10.1113.615.01.000001	Teaching Mat, Science	2,425.92			2,425.92	1,672.82	(\$753.10)	-31.04%
10.1113.615.02.000001	Teaching Mat, Science	1,599.00			1,599.00	350.00	(\$1,249.00)	-78.11%
10.1115.614.02.000001	Expendable Supply, Soc Studies	884.33			884.33	842.60	(\$41.73)	-4.72%
10.1115.615.01.000001	Teaching Mat, Social Studies	2,319.17			2,319.17	2,620.00	\$300.83	12.97%
10.1115.615.02.000001	Teaching Mat, Social Studies	300.00			300.00	480.96	\$180.96	60.32%
10.1120.112.01.000001	Teaching Advisors	3,500.00			3,500.00	3,500.00	\$0.00	0.00%
10.1120.112.02.000001	Teaching Advisors	2,900.00			2,900.00	1,800.00	(\$1,100.00)	-37.93%
10.1120.510.01.000001	Transportation	700.00			700.00	1,135.00	\$435.00	62.14%
10.1120.510.02.000001	Transportation	75.00			75.00	75.00	\$0.00	0.00%
10.1120.800.02.000001	Academic Competition	404.25			404.25	240.40	(\$163.85)	-40.53%
10.1123.612.02.000001	Workbooks, Reading	739.92			739.92	739.92	\$0.00	0.00%
10.1123.614.01.000001	Expendable Supplies, Reading	315.00			315.00	315.00	\$0.00	0.00%
10.1123.614.02.000001	Expendable Supplies, Reading	100.00			100.00	100.00	\$0.00	0.00%
10.1123.615.01.000001	Teaching Mat, Reading	2,808.62			2,808.62	1,860.00	(\$948.62)	-33.78%
10.1123.615.02.000001	Teaching Mat, Reading	1,000.00			1,000.00	1,030.51	\$30.51	3.05%
10.1169.114.01.000001	Technology Technician	26,508.08	848.20		27,356.29	27,356.29	\$0.01	0.00%
10.1169.114.02.000001	Technology Technician	26,508.08	848.20		27,356.29	27,356.29	\$0.01	0.00%
10.1169.614.01.000001	Instruction Specific IT Supplies/Repairs	1,325.00			1,325.00	1,350.00	\$25.00	1.89%
10.1169.614.02.000001	Instruction Specific IT Supplies/Repairs	1.00			1.00	1,350.00	\$1,349.00	134900.00%
10.1169.615.01.000001	Teaching Mat, Computer	255.00			255.00	255.00	\$0.00	0.00%
10.1169.615.02.000001	Teaching Matl, Computer	1,300.00			1,300.00	820.72	(\$479.28)	-36.87%
10.1190.110.01.000001	Salaries-504/RTI/Reg Ed	7,524.01			7,524.01	3,500.00	(\$4,024.01)	-53.48%
10.1190.110.02.000001	Salaries-504/RTI/Reg Ed	7,776.96			7,776.96	3,500.00	(\$4,276.96)	-55.00%
10.1190.114.01.000001	Salaries-504/RTI/Reg Ed	13,830.84			13,830.84	13,830.84	\$0.00	0.00%
10.1190.114.02.000001	Salaries-504/RTI/Reg Ed	10,489.30			10,489.30	10,489.29	(\$0.01)	0.00%
		2,649,460.85	19,563.17	(28,481.00)	2,640,543.02	2,629,055.10	(11,487.92)	-0.44%
10.1200.111.01.000001	Wages: Personal Care	-	17,500.00		17,500.00	17,500.00	\$0.00	0.00%
10.1200.111.02.000001	Wages: Personal Care				-		\$0.00	#DIV/0!
10.1200.114.01.000001	Salaries, Special Ed Paras	236,634.28	(39,782.92)		196,851.36	196,851.36	\$0.00	0.00%
10.1200.114.02.000001	Salaries, Special Ed Paras	133,257.66	(26,993.31)		106,264.35	106,264.35	\$0.00	0.00%
10.1200.118.01.000001	Salary, Resource Rm Teacher	173,975.73			173,975.73	173,975.73	\$0.00	0.00%
10.1200.118.02.000001	Salary, Resource Rm Teacher	204,509.32			204,509.32	204,509.32	\$0.00	0.00%
10.1200.121.00.000001	Sped Bldg. Coordinator Salary	87,050.45	2,611.05		89,661.50	89,661.50	\$0.00	0.00%
10.1200.122.01.000001	Wages: Extra Curricular: Professional				-		\$0.00	#DIV/0!
10.1200.122.02.000001	Wages: Extra Curricular: Professional				-		\$0.00	#DIV/0!

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10.1200.123.01.000001	Wages: Extra Curricular: Support				-		\$0.00	#DIV/0!
10.1200.123.02.000001	Wages: Extra Curricular: Support				-		\$0.00	#DIV/0!
10.1200.124.01.000001	Wages: Training (All)-Student Services				-	5,900.00	\$5,900.00	#DIV/0!
10.1200.124.02.000001	Wages: Training (All)-Student Services				-	3,900.00	\$3,900.00	#DIV/0!
10.1200.125.01.000001	Wages: Meeting (All)-Student Services				-	2,500.00	\$2,500.00	#DIV/0!
10.1200.125.02.000001	Wages: Meeting (All)-Student Services				-	2,500.00	\$2,500.00	#DIV/0!
10.1200.242.00.000001	Spec Ed Professional Development	9,750.00			9,750.00	-	(\$9,750.00)	-100.00%
10.1200.330.00.000001	Legal Services-Spec Ed	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.1200.330.01.000001	Contracted Services	-	20,000.00		20,000.00	20,000.00	\$0.00	0.00%
10.1200.560.01.000001	Out Of District Tuition	119,000.00	(86,227.40)		32,772.60	32,772.60	\$0.00	0.00%
10.1200.560.02.000001	Out Of District Tuition	75,791.64	15,161.41		90,953.05	90,953.05	\$0.00	0.00%
10.1200.561.01.000001	Out-of-District Related Services	89,200.00	10,268.32		99,468.32	99,468.32	\$0.00	0.00%
10.1200.561.02.000001	Out-of-District Related Services	9,000.00	(2,500.00)		6,500.00	6,500.00	\$0.00	0.00%
10.1200.580.01.000001	Travel	1,900.00			1,900.00	1,600.00	(\$300.00)	-15.79%
10.1200.580.02.000001	Travel	1,450.00			1,450.00	1,150.00	(\$300.00)	-20.69%
10.1200.612.01.000001	Workbooks, Resource Rm	600.00			600.00	1,270.00	\$670.00	111.67%
10.1200.612.02.000001	Workbooks, Resource Rm	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.1200.614.01.000001	Expendable Supplies, Res Rm	850.00			850.00	1,350.00	\$500.00	58.82%
10.1200.614.02.000001	Expendable Supplies, Res Rm	2,000.00			2,000.00	2,325.00	\$325.00	16.25%
10.1200.616.01.000001	Teaching Mats. Resource Room	1,380.00			1,380.00	1,380.00	\$0.00	0.00%
10.1200.616.02.000001	Teaching Mats. Resource Room	13,940.00			13,940.00	13,940.00	\$0.00	0.00%
10.1200.641.01.000001	Textbooks, Resource Rm	-			-	300.00	\$300.00	#DIV/0!
10.1200.641.02.000001	Textbooks, Resource Rm	-			-	1,000.00	\$1,000.00	#DIV/0!
10.1200.650.01.000001	Instruction Specific Software/Subscriptions	8,055.00			8,055.00	11,194.00	\$3,139.00	38.97%
10.1200.650.02.000001	Instruction Specific Software/Subscriptions	9,898.00			9,898.00	10,645.00	\$747.00	7.55%
10.1200.732.01.000001	Equipment Maintenance Plans	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.1200.732.02.000001	Equipment Maintenance Plans	500.00			500.00	-	(\$500.00)	-100.00%
10.1200.733.01.000001	New Student Equipment-Assistive	500.00			500.00	1,800.00	\$1,300.00	260.00%
10.1200.733.02.000001	New Student Equipment-Assistive	3,500.00			3,500.00	1,200.00	(\$2,300.00)	-65.71%
10.1200.810.00.000001	Dues and Fees	805.00			805.00	900.00	\$95.00	11.80%
10.1201.115.01.000001	ESY - Wages	20,500.00	4,500.00		25,000.00	25,000.00	\$0.00	0.00%
10.1201.115.02.000001	ESY - Wages	8,500.00			8,500.00	8,000.00	(\$500.00)	-5.88%
10.1201.330.01.000001	ESY - Contracted Services	-	7,300.00		7,300.00	7,300.00	\$0.00	0.00%
10.1201.330.02.000001	ESY - Contracted Services	-	4,450.00		4,450.00	4,450.00	\$0.00	0.00%
10.1201.614.01.000001	ESY - Supplies	450.00			450.00	450.00	\$0.00	0.00%
10.1201.614.02.000001	ESY - Supplies	450.00			450.00	450.00	\$0.00	0.00%
10.1260.110.00.000001	Salaries, Esl/lep (Shared)	-	39,736.00		39,736.00	39,736.00	\$0.00	0.00%
10.1260.110.01.000001	Salaries - ELL	4,939.40	(4,939.40)		-	-	\$0.00	#DIV/0!
10.1260.615.00.000001	Teaching Materials, Esl	250.00			250.00	250.00	\$0.00	0.00%
10.1290.111.01.000001	Preschool Salaries	94,288.00	(48,314.00)		45,974.00	98,078.00	\$52,104.00	113.33%

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10.1290.613.01.000001	Testing Materials-Pre School	500.00			500.00	500.00	\$0.00	0.00%
10.1290.614.01.000001	Expendable Supplies-Pre School	650.00			650.00	650.00	\$0.00	0.00%
10.1290.615.01.000001	Teaching Materials-Pre School	150.00			150.00	150.00	\$0.00	0.00%
		1,318,724.48	(87,230.25)	-	1,231,494.23	1,292,824.23	\$61,330.00	4.98%
10.2120.112.01.000001	Salaries, Guidance	71,642.00			71,642.00	71,642.00	\$0.00	0.00%
10.2120.112.02.000001	Salaries, Guidance	51,009.00			51,009.00	51,009.00	\$0.00	0.00%
10.2120.116.00.000001	Database Manager	22,146.30	1,397.70		23,544.00	23,544.00	\$0.00	0.00%
10.2120.613.01.000001	Testing	1,902.89			1,902.89	2,238.70	\$335.81	17.65%
10.2120.613.02.000001	Testing	850.00			850.00	850.00	\$0.00	0.00%
10.2120.615.01.000001	Expendable Supplies	179.90			179.90	190.59	\$10.69	5.94%
10.2120.615.02.000001	Teaching Materials	384.24			384.24	392.30	\$8.06	2.10%
10.2134.112.01.000001	Salaries, Nurse	62,449.43			62,449.43	62,449.43	\$0.00	0.00%
10.2134.112.02.000001	Salaries, Nurse	63,385.13			63,385.13	63,385.13	\$0.00	0.00%
10.2134.614.01.000001	Expendable Supplies, Health	1,375.00			1,375.00	1,375.00	\$0.00	0.00%
10.2134.614.02.000001	Expendable Supplies, Health	2,600.00			2,600.00	5,568.53	\$2,968.53	114.17%
10.2134.615.02.000001	Teaching Mat, Health	121.88			121.88	114.88	(\$7.00)	-5.74%
10.2134.730.01.000001	Addl Equipment, Health	1,000.00			1,000.00	1,528.00	\$528.00	52.80%
10.2134.730.02.000001	Addl Equip, Health	132.25			132.25	132.25	\$0.00	0.00%
10.2139.330.01.000001	Behavior Management	2,500.00			2,500.00	-	(\$2,500.00)	-100.00%
10.2139.330.02.000001	Behavior Management	2,500.00			2,500.00	-	(\$2,500.00)	-100.00%
10.2142.330.01.000001	Evaluations	3,500.00			3,500.00	4,300.00	\$800.00	22.86%
10.2142.330.02.000001	Evaluations	5,000.00			5,000.00	4,500.00	(\$500.00)	-10.00%
10.2143.110.01.000001	Psychologist Salary	33,405.99	1,069.14		34,475.13	34,475.13	\$0.00	0.00%
10.2143.110.02.000001	Psychologist Salary	33,405.99	1,069.14		34,475.13	34,475.13	\$0.00	0.00%
10.2143.613.01.000001	Testing Materials-Psychologist	1,200.00			1,200.00	1,700.00	\$500.00	41.67%
10.2143.613.02.000001	Testing Materials-Psychologist	750.00			750.00	1,800.00	\$1,050.00	140.00%
10.2143.615.01.000001	Teaching Materials-Psychologist	75.00			75.00	75.00	\$0.00	0.00%
10.2143.615.02.000001	Teaching Materials-Psychologist	100.00			100.00	100.00	\$0.00	0.00%
10.2152.111.00.000001	Speech Therapy Services	63,910.65	(4,788.65)		59,122.00	59,122.00	\$0.00	0.00%
10.2152.330.01.000001	Contracted Services-Speech	99,825.60	(17,017.20)		82,808.40	82,808.40	\$0.00	0.00%
10.2152.613.01.000001	Testing Materials-Speech	550.00			550.00	550.00	\$0.00	0.00%
10.2152.613.02.000001	Testing Materials, Speech	650.00			650.00	650.00	\$0.00	0.00%
10.2152.615.01.000001	Teaching Mat, Speech	100.00			100.00	100.00	\$0.00	0.00%
10.2152.615.02.000001	Teaching Mat, Speech	250.00			250.00	250.00	\$0.00	0.00%
10.2159.330.01.000001	Contracted Services-Vision/Hearing	8,200.00	(2,700.00)		5,500.00	5,500.00	\$0.00	0.00%
10.2159.330.02.000001	Contracted Services-Vision/Hearing	1,770.00	10,330.00		12,100.00	12,100.00	\$0.00	0.00%
10.2162.330.01.000001	Contracted Services-Physical Therapy	8,800.00	18,236.10		27,036.10	27,036.10	\$0.00	0.00%
10.2162.330.02.000001	Contracted Services-Physical Therapy	2,000.00	500.00		2,500.00	2,500.00	\$0.00	0.00%
10.2163.111.00.000001	Occupational Therapy Salary	77,828.76	(14,992.70)		62,836.06	62,836.06	\$0.00	0.00%

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10.2163.330.01.000001	Contracted Services-Occupational Therapy	-	26,000.00		26,000.00	26,000.00	\$0.00	0.00%
10.2163.613.01.000001	Testing Materials-Occupational Therapy	336.00			336.00	300.00	(\$36.00)	-10.71%
10.2163.613.02.000001	Testing Materials-Occupational Therapy	449.00			449.00	350.00	(\$99.00)	-22.05%
10.2163.615.01.000001	Teaching Materials-Occupational Therapy	900.00			900.00	900.00	\$0.00	0.00%
10.2163.615.02.000001	Teaching Materials-Occupational Therapy	750.00			750.00	750.00	\$0.00	0.00%
10.2180.301.00.000001	Medicaid Billing	5,000.00	(5,000.00)		-	-	\$0.00	#DIV/0!
10.2192.111.00.000001	Salaries, BCBA	30,705.33	1,430.67		32,136.00	32,136.00	\$0.00	0.00%
		663,640.34	15,534.20	-	679,174.54	679,733.63	\$559.09	0.08%
10.2210.115.00.000001	New Hire Orientation Comm Stipend	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2210.115.02.000001	Curriculum Devl. Stipend	1.00			1.00	1.00	\$0.00	0.00%
10.2210.117.01.000001	Mentor Stipends	500.00			500.00	600.00	\$100.00	20.00%
10.2210.117.02.000001	Mentor Stipends	500.00			500.00	600.00	\$100.00	20.00%
10.2210.240.01.000001	PD-CBA-BESSA	2,520.00			2,520.00	2,520.00	\$0.00	0.00%
10.2210.240.02.000001	PD-CBA-BESSA	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2210.241.01.000001	PD-CBA-BTA	31,500.00			31,500.00	31,500.00	\$0.00	0.00%
10.2210.241.02.000001	PD-CBA-BTA	18,500.00			18,500.00	18,500.00	\$0.00	0.00%
10.2210.242.00.000001	Special Ed Training	500.00			500.00	-	(\$500.00)	-100.00%
10.2210.242.01.000001	Staff Development	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2210.242.02.000001	Staff Development	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2210.244.01.000001	Staff Reimburse-AHP	1,700.00			1,700.00	1,700.00	\$0.00	0.00%
10.2210.244.02.000001	Staff Reimburse-AHP	1,700.00			1,700.00	1,700.00	\$0.00	0.00%
10.2210.245.00.000001	SAU Wide PD Activities	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2210.245.01.000001	Prof Develop - Admin/Non-Union	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2210.245.02.000001	Prof Develop - Admin/Non-Union	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2210.612.00.000001	New Hire Orientation Supplies	300.00			300.00	800.00	\$500.00	166.67%
10.2222.112.01.000001	Salary, Librarian	66,555.00			66,555.00	66,555.00	\$0.00	0.00%
10.2222.112.02.000001	Salary, Librarian	57,410.00			57,410.00	57,410.00	\$0.00	0.00%
10.2222.430.01.000001	Repair	95.00			95.00	99.22	\$4.22	4.44%
10.2222.430.02.000001	Repair	25.00			25.00	25.00	\$0.00	0.00%
10.2222.444.02.000001	Film Purchases	1,076.93			1,076.93	1,111.37	\$34.44	3.20%
10.2222.614.01.000001	Expendable Supplies, Library	30.00			30.00	30.00	\$0.00	0.00%
10.2222.614.02.000001	Expendable Supplies, Library	500.00			500.00	364.74	(\$135.26)	-27.05%
10.2222.615.01.000001	Teach. Matls, Library	119.51			119.51	119.51	\$0.00	0.00%
10.2222.615.02.000001	Teach. Matls, Library	1.00			1.00	1.00	\$0.00	0.00%
10.2222.641.01.000001	Books and Media	1,550.00			1,550.00	1,550.00	\$0.00	0.00%
10.2222.641.02.000001	Books and Media	2,651.20			2,651.20	2,651.20	\$0.00	0.00%
10.2222.642.01.000001	Publications	1,245.00			1,245.00	-	(\$1,245.00)	-100.00%
10.2222.642.02.000001	Publications	1,131.00			1,131.00	1,178.35	\$47.35	4.19%
10.2225.434.01.000001	Computer Repairs	850.00			850.00	850.00	\$0.00	0.00%

Account	Description	FY20 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY21 Default Budget	FY21 Proposed Budget	\$ Diff	% Diff
10.2225.434.02.000001	Computer Repairs	850.00			850.00	850.00	\$0.00	0.00%
10.2225.614.01.000001	Technology Supplies	1,700.00			1,700.00	1,700.00	\$0.00	0.00%
10.2225.614.02.000001	Technology Supplies	1,700.00			1,700.00	1,700.00	\$0.00	0.00%
10.2225.734.01.000000	Additional Computer Equipment	-			-	750.00	\$750.00	#DIV/0!
10.2225.734.02.000000	Additional Computer Equipment	-			-	900.00	\$900.00	#DIV/0!
10.2225.738.01.000001	Replacement Computer Equipment	-			-	8,430.00	\$8,430.00	#DIV/0!
10.2225.738.02.000001	Replacement Computer Equipment	-			-	7,530.00	\$7,530.00	#DIV/0!
		207,710.64	-	-	207,710.64	224,226.39	\$16,515.75	7.95%
10.2310.110.00.000001	School Board Stipends					2,200.00	\$2,200.00	#DIV/0!
10.2310.301.00.000001	Salaries, School Board	2,200.00			2,200.00		(\$2,200.00)	-100.00%
10.2310.540.00.000001	Advertising	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2310.550.00.000001	Printing Town Report	300.00			300.00	300.00	\$0.00	0.00%
10.2310.614.00.000001	School Board Expenses	5,000.00			5,000.00	700.00	(\$4,300.00)	-86.00%
10.2310.810.00.000001	Dues	2,500.00			2,500.00	6,800.00	\$4,300.00	172.00%
10.2310.840.00.000001	Contingency	-			-		\$0.00	#DIV/0!
10.2312.301.00.000001	Secretary School Board	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2312.302.00.000001	School Board Clerk	75.00			75.00	75.00	\$0.00	0.00%
10.2313.301.00.000001	Salary, Treasurer	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2314.301.00.000001	Checklist Supervisor	350.00			350.00	350.00	\$0.00	0.00%
10.2316.310.00.000001	Negotiations	-			-	2,000.00	\$2,000.00	#DIV/0!
10.2317.301.00.000001	Audit	9,000.00			9,000.00	9,000.00	\$0.00	0.00%
10.2318.301.00.000001	Legal Services	8,000.00			8,000.00	8,000.00	\$0.00	0.00%
10.2320.310.00.000001	District Assessment				-		\$0.00	#DIV/0!
		31,425.00	-	-	31,425.00	33,425.00	\$2,000.00	6.36%
10.2400.110.01.000001	Salaries, Principal	101,482.81	3,247.59		104,730.40	104,730.40	\$0.00	0.00%
10.2400.110.02.000001	Salaries, Principal	107,811.13	(1,047.13)		106,764.00	106,764.00	\$0.00	0.00%
10.2400.112.01.000001	Salaries - CIA Admin	1.00			1.00	1.00	\$0.00	0.00%
10.2400.112.02.000001	Salaries - CIA Admin	1.00			1.00	1.00	\$0.00	0.00%
10.2400.115.01.000001	Salaries, Secretary	69,004.63	3,882.37		72,887.00	72,887.00	\$0.00	0.00%
10.2400.115.02.000001	Salaries, Secretary	61,512.64	9,128.90		70,641.54	70,641.54	\$0.00	0.00%
10.2400.300.00.000001	Prof. Services-Strategic Planning	6,000.00			6,000.00	6,000.00	\$0.00	0.00%
10.2400.332.00.000001	Consulting Services	2,500.00			2,500.00	2,500.00	\$0.00	0.00%
10.2400.340.01.000001	Print Management	2,720.00			2,720.00	2,500.00	(\$220.00)	-8.09%
10.2400.340.02.000001	Print Management	1,620.00			1,620.00	1,710.00	\$90.00	5.56%
10.2400.430.01.000001	Equipment Repair	650.00			650.00	400.00	(\$250.00)	-38.46%
10.2400.430.02.000001	Equipment Repair	250.00			250.00	250.00	\$0.00	0.00%
10.2400.442.01.000001	Copier Lease	8,970.00			8,970.00	8,969.00	(\$1.00)	-0.01%
10.2400.442.02.000001	Copier Lease	8,970.00			8,970.00	2,969.00	(\$6,001.00)	-66.90%

Account	Description	FY20 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY21 Default Budget	FY21 Proposed Budget	\$ Diff	% Diff
10.2400.443.01.000001	Copier Overages	600.00			600.00	500.00	(\$100.00)	-16.67%
10.2400.443.02.000001	Copier Overages	300.00			300.00	400.00	\$100.00	33.33%
10.2400.490.01.000001	Service Agreements	3,374.00			3,374.00	3,334.60	(\$39.40)	-1.17%
10.2400.490.02.000001	Service Agreements	3,725.00			3,725.00	3,408.34	(\$316.66)	-8.50%
10.2400.530.01.000001	Phone-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.530.02.000001	Phone-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.531.01.000001	Telephone	3,770.00			3,770.00	3,770.00	\$0.00	0.00%
10.2400.531.02.000001	Telephone	6,000.00			6,000.00	6,000.00	\$0.00	0.00%
10.2400.532.00.000001	Network Services	10,000.00			10,000.00	10,000.00	\$0.00	0.00%
10.2400.534.01.000001	Postage	525.00			525.00	525.00	\$0.00	0.00%
10.2400.534.02.000001	Postage	525.00			525.00	525.00	\$0.00	0.00%
10.2400.550.01.000001	Printing	200.00			200.00	165.00	(\$35.00)	-17.50%
10.2400.550.02.000001	Printing	270.00			270.00	270.00	\$0.00	0.00%
10.2400.580.01.000001	Travel	1,700.00			1,700.00	1,265.00	(\$435.00)	-25.59%
10.2400.580.02.000001	Travel	1,275.00			1,275.00	1,390.00	\$115.00	9.02%
10.2400.581.01.000001	Travel-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.581.02.000001	Travel-Contract-Principal	600.00			600.00	600.00	\$0.00	0.00%
10.2400.610.01.000001	Misc Hospitality	680.00			680.00	300.00	(\$380.00)	-55.88%
10.2400.610.02.000001	Misc Hospitality	1.00			1.00	1.00	\$0.00	0.00%
10.2400.614.01.000001	Expendable Supplies	500.00			500.00	300.00	(\$200.00)	-40.00%
10.2400.614.02.000001	Expendable Supplies	879.00			879.00	879.00	\$0.00	0.00%
10.2400.650.00.000001	Support Contracts/Hosted Services	70,254.00			70,254.00	77,279.40	\$7,025.40	10.00%
10.2400.653.00.000001	Consulting Services	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2400.658.00.000001	Site Licensing	4,039.05	1,960.95		6,000.00	6,000.00	\$0.00	0.00%
10.2400.733.01.000001	Addtl Equipment	300.00			300.00	500.00	\$200.00	66.67%
10.2400.733.02.000001	Addtl Equipment	300.00			300.00	300.00	\$0.00	0.00%
10.2400.810.00.000001	Dues-SAU-Wide	60.00			60.00	60.00	\$0.00	0.00%
10.2400.810.01.000001	Dues	606.66			606.66	606.66	\$0.00	0.00%
10.2400.810.02.000001	Dues	606.67			606.67	606.67	\$0.00	0.00%
10.2400.899.01	New Items					11,501.00	\$11,501.00	#DIV/0!
10.2400.899.02	New Items					25,369.00	\$25,369.00	#DIV/0!
		486,383.59	17,172.68	-	503,556.27	539,978.61	\$36,422.34	7.23%
10.2600.115.00.000001	Facility Manager Stipend	5,000.00			5,000.00	5,000.00	\$0.00	0.00%
10.2600.116.01.000001	Salaries, Maintenance	130,166.40	6,660.48		136,826.88	136,826.88	\$0.00	0.00%
10.2600.116.02.000001	Salaries, Maintenance	128,980.80	(1,523.04)		127,457.76	127,457.76	\$0.00	0.00%
10.2600.117.01.000001	Custodian - ESY	1,500.00			1,500.00	1,500.00	\$0.00	0.00%
10.2600.117.02.000001	Custodian - ESY	200.00			200.00	200.00	\$0.00	0.00%
10.2600.130.01.000001	Maintenance OT	500.00			500.00	500.00	\$0.00	0.00%
10.2600.130.02.000001	Maintenance OT	500.00			500.00	500.00	\$0.00	0.00%

Account	Description	FY20 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY21 Default Budget	FY21 Proposed Budget	\$ Diff	% Diff
10.2600.391.01.000001	Inspections	2,500.00	70.00		2,570.00	2,570.00	\$0.00	0.00%
10.2600.391.02.000001	Inspections	1,600.00	2,251.00		3,851.00	3,581.00	(\$270.00)	-7.01%
10.2600.392.00.000001	3 YR Asbestos Inspection-RMMS	-				1.00	\$1.00	#DIV/0!
10.2600.400.01.000001	Contracted Field Maint.	700.00			700.00	700.00	\$0.00	0.00%
10.2600.400.02.000001	Contracted Field Maint.	900.00			900.00	900.00	\$0.00	0.00%
10.2600.402.01.000001	Pest Control - Outside Contract	1,000.00			1,000.00	600.00	(\$400.00)	-40.00%
10.2600.402.02.000001	Pest Control - Outside Contract	300.00			300.00	600.00	\$300.00	100.00%
10.2600.413.01.000001	Water Testing	2,400.00			2,400.00	2,400.00	\$0.00	0.00%
10.2600.413.02.000001	Water Testing	4,000.00			4,000.00	4,300.00	\$300.00	7.50%
10.2600.414.01.000001	SB247 Water Testing	1,500.00			1,500.00	1,500.00	\$0.00	0.00%
10.2600.414.02.000001	SB247 Water Testing	2,000.00			2,000.00	1,500.00	(\$500.00)	-25.00%
10.2600.421.01.000001	Trash Removal	8,500.00			8,500.00	8,500.00	\$0.00	0.00%
10.2600.421.02.000001	Trash Removal	9,000.00			9,000.00	9,000.00	\$0.00	0.00%
10.2600.422.01.000001	Snow Plowing & Sanding	7,650.00			7,650.00	7,650.00	\$0.00	0.00%
10.2600.422.02.000001	Snow Plowing & Sanding	8,500.00			8,500.00	8,500.00	\$0.00	0.00%
10.2600.424.01.000001	Contracted Grounds/Mowing	8,255.00			8,255.00	9,080.50	\$825.50	10.00%
10.2600.424.02.000001	Contracted Grounds/Mowing	10,085.00			10,085.00	11,093.50	\$1,008.50	10.00%
10.2600.430.01.000001	Repair, Equip Non-Instruct	1,710.00			1,710.00	1,710.00	\$0.00	0.00%
10.2600.430.02.000001	Repair, Equip Non-Instruct	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2600.431.01.000001	Heating/ventilating Svcs	11,500.00			11,500.00	12,000.00	\$500.00	4.35%
10.2600.431.02.000001	Heating/ventilating Svcs	12,800.00			12,800.00	12,800.00	\$0.00	0.00%
10.2600.432.01.000001	Fire Alarm	1,000.00			1,000.00	2,500.00	\$1,500.00	150.00%
10.2600.432.02.000001	Fire Alarm	1,000.00			1,000.00	1,000.00	\$0.00	0.00%
10.2600.433.01.000001	Plumbing Maintenance	1,425.00			1,425.00	2,050.00	\$625.00	43.86%
10.2600.433.02.000001	Plumbing Maintenance	2,050.00			2,050.00	2,050.00	\$0.00	0.00%
10.2600.434.01.000001	Electrical Maintenance	2,000.00			2,000.00	2,000.00	\$0.00	0.00%
10.2600.434.02.000001	Electrical Maintenance	2,050.00			2,050.00	1,600.00	(\$450.00)	-21.95%
10.2600.436.01.000001	Septic System Svcs	2,850.00			2,850.00	3,000.00	\$150.00	5.26%
10.2600.436.02.000001	Septic System Svcs	2,850.00			2,850.00	2,850.00	\$0.00	0.00%
10.2600.437.01.000001	Painting	275.00			275.00	275.00	\$0.00	0.00%
10.2600.437.02.000001	Painting	500.00			500.00	500.00	\$0.00	0.00%
10.2600.439.01.000001	General Maintenance	14,250.00			14,250.00	10,850.00	(\$3,400.00)	-23.86%
10.2600.439.02.000001	General Maintenance	14,250.00			14,250.00	10,500.00	(\$3,750.00)	-26.32%
10.2600.490.01.000001	Service Contracts	9,360.00			9,360.00	9,360.00	\$0.00	0.00%
10.2600.490.02.000001	Service Contracts	8,465.00			8,465.00	8,465.00	\$0.00	0.00%
10.2600.520.00.000001	Insurance Liability	21,272.00			21,272.00	22,762.00	\$1,490.00	7.00%
10.2600.614.00.000001	Expendable Supplies	300.00			300.00	300.00	\$0.00	0.00%
10.2600.614.01.000001	Expendable Supplies	12,350.00			12,350.00	11,675.00	(\$675.00)	-5.47%
10.2600.614.02.000001	Expendable Supplies	9,000.00			9,000.00	9,000.00	\$0.00	0.00%
10.2600.622.01.000001	Electric	38,200.00			38,200.00	37,000.00	(\$1,200.00)	-3.14%

Account	Description	FY20 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY21 Default Budget	FY21 Proposed Budget	\$ Diff	% Diff
10.2600.622.02.000001	Electric	36,200.00			36,200.00	38,000.00	\$1,800.00	4.97%
10.2600.624.01.000001	Heating Fuel - Oil	32,500.00			32,500.00	46,700.00	\$14,200.00	43.69%
10.2600.624.02.000001	Heating Fuel - Oil	27,500.00			27,500.00	27,500.00	\$0.00	0.00%
10.2600.625.02.000001	Heating Fuel - Propane	1,000.00			1,000.00	2,500.00	\$1,500.00	150.00%
10.2600.737.01.000001	Replacement Equipment	1,200.00			1,200.00	1,650.00	\$450.00	37.50%
10.2600.737.02.000001	Replacement Equipment	1,200.00			1,200.00	1,200.00	\$0.00	0.00%
		606,794.20	7,458.44	-	614,252.64	628,257.64	\$14,005.00	#DIV/0!
10.2700.510.01.000001	Transportation-Contract	149,336.66	(1,302.07)		148,034.59	148,034.59	\$0.00	0.00%
10.2700.510.02.000001	Transportation-Contract	149,336.66	(1,302.07)		148,034.59	148,034.59	\$0.00	0.00%
10.2700.626.01.000001	Gasoline - REG ED	21,000.00			21,000.00	12,000.00	(\$9,000.00)	-42.86%
10.2700.626.02.000001	Gasoline - REG ED	21,000.00			21,000.00	12,000.00	(\$9,000.00)	-42.86%
10.2721.510.01.000001	Reg Ed Transportation-BH & Other	9,389.50	178.00		9,567.50	9,567.50	\$0.00	0.00%
10.2721.510.02.000001	Reg Ed Transportation-BH & Other	9,389.50	178.00		9,567.50	9,567.50	\$0.00	0.00%
10.2722.510.01.000001	Transportation, Handicapped	172,638.00	(54,838.00)		117,800.00	117,800.00	\$0.00	0.00%
10.2722.510.02.000001	Transportation, Handicapped	47,610.00	80,390.00		128,000.00	128,000.00	\$0.00	0.00%
10.2722.626.01.000001	Spec Ed Gasoline/Diesel Fuel-Vendor				-	8,000.00	\$8,000.00	#DIV/0!
10.2722.626.02.000001	Spec Ed Gasoline/Diesel Fuel-Vendor				-	8,000.00	\$8,000.00	#DIV/0!
		579,700.32	23,303.86	-	603,004.18	601,004.18	(\$2,000.00)	-0.33%
10.2900.131.00.000001	Attendance Bonus-Support	700.00			700.00	850.00	\$150.00	21.43%
10.2900.132.00.000001	Attendance Bonus-Professional	4,000.00			4,000.00	3,000.00	(\$1,000.00)	-25.00%
10.2900.133.00.000001	Longevity Stipend	9,500.00			9,500.00	9,500.00	\$0.00	0.00%
10.2900.134.00.000001	Health Insurance Opt-Out - Increase to \$2500.00	28,000.00	7,000.00		35,000.00	35,000.00	\$0.00	0.00%
10.2900.211.00.000001	Health Insurance	1,086,087.99	16,969.54		1,103,057.53	1,103,057.53	\$0.00	0.00%
10.2900.212.00.000001	Dental Insurance	40,179.43	2,569.00		42,748.43	42,748.43	\$0.00	0.00%
10.2900.213.00.000001	Life Insurance	26,427.94	1,572.06		28,000.00	28,000.00	\$0.00	0.00%
10.2900.220.00.000001	Fica	410,953.83			410,953.83	374,692.14	(\$36,261.69)	-8.82%
10.2900.231.00.000001	Employee Retirement	46,994.31	11,325.37		58,319.68	58,319.68	\$0.00	0.00%
10.2900.232.00.000001	Teacher Retirement	691,674.97	16,862.03		708,537.00	708,537.00	\$0.00	0.00%
10.2900.239.00.000001	Retirement Benefit	84,258.40	39,177.19	(84,258.40)	39,177.19	39,177.19	\$0.00	0.00%
10.2900.250.00.000001	Unemployment Compensation	4,888.00	(1,025.00)		3,863.00	3,863.00	\$0.00	0.00%
10.2900.260.00.000001	Workmans Compensation	21,775.00	(1,028.00)		20,747.00	20,747.00	\$0.00	0.00%
		2,455,439.87	93,422.19	(84,258.40)	2,464,603.66	2,427,491.97	(\$37,111.69)	-1.51%
10.5110.910.00.000001	Bond Principal	188,253.33	(151,153.33)		37,100.00	37,100.00	\$0.00	0.00%
10.5120.830.00.000001	Bond Interest	287,521.67	(286,121.67)		1,400.00	1,400.00	\$0.00	0.00%
		475,775.00	(437,275.00)	-	38,500.00	38,500.00	\$0.00	0.00%
10.5221.930.00.000001	Transfer To Food Service	165,000.00	5,000.00		170,000.00	170,000.00	\$0.00	0.00%

Account	Description	FY20 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY21 Default Budget	FY21 Proposed Budget	\$ Diff	% Diff
10.5222.930.00.000001	Transfer to Other Special Revenue	180,000.00	15,000.00		195,000.00	195,000.00	\$0.00	0.00%
10.5252.930.00.000001	Transfer to Expendable Trust				-		\$0.00	#DIV/0!
10.5253.930.00.000000	Transfer to Expendable Trust-Special Education				-		\$0.00	#DIV/0!
		345,000.00	20,000.00	-	365,000.00	365,000.00	\$0.00	0.00%
		9,820,054.29	(328,050.71)	(112,739.40)	9,379,264.18	9,459,496.75	\$80,232.57	0.86%

Operating Budget	9,820,054.29	9,379,264.18	9,459,496.75
BTA Contract - FY20 Increases			146,163.00
Full-Day Kindergarten	-	143,065.00	143,065.00
SAU Assessment	302,679.00	319,460.00	319,460.00
Contingency	25,000.00	40,000.00	40,000.00
Maint. Trust	50,000.00	75,000.00	75,000.00
Spec Ed Trust	50,000.00	25,000.00	25,000.00
	10,247,733.29	9,981,789.18	10,208,184.75
			226,395.57