

## FY22 BSD Budget Round 4.0

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.1100.110.01.	Wages-Full Day Kindergarten #150001	\$204,276.50	\$86,712.60	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.111.00.	New Hire Orientation Wages	\$0.00	\$860.93	\$3,000.00	\$2,000.00	-\$1,000.00	-50.00%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$0.00	\$15,012.92	\$15,500.00	\$487.08	2.73%
10.1100.112.01.	Salaries, Classroom Teachers	\$1,079,411.38	\$1,145,736.58	\$1,289,379.52	\$1,332,002.00	\$42,622.48	3.20%
10.1100.112.02.	Salaries, Classroom Teachers	\$1,132,856.52	\$1,109,085.48	\$1,146,967.61	\$1,117,076.80	-\$29,890.81	-2.61%
10.1100.113.01.	Salaries, Aides	\$16,318.44	\$6,721.29	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.113.02.	Salaries, Aides	\$19,401.53	\$15,890.95	\$19,160.00	\$18,870.50	-\$289.50	-1.53%
10.1100.114.01.	Salaries-Regular Ed Paras	\$0.00	\$0.00	\$18,846.00	\$18,846.00	\$0.00	0.00%
10.1100.114.02.	Salaries-Regular Ed Paras	\$0.00	\$0.00	\$19,773.84	\$19,773.84	\$0.00	0.00%
10.1100.128.01.	Salaries, Substitutes	\$23,482.90	\$9,602.20	\$28,500.00	\$28,500.00	\$0.00	0.00%
10.1100.128.02.	Salaries, Substitutes	\$17,316.24	\$7,649.80	\$25,500.00	\$25,500.00	\$0.00	0.00%
10.1100.328.00.	Contracted Services - Substitute Staffing	\$62,064.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.01.	Travel For Specialists	\$112.86	\$206.89	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.02.	Travel For Specialists	\$112.87	\$157.73	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.01.	Expendable Supplies	\$9,814.75	\$10,506.76	\$11,123.11	\$10,988.80	-\$134.31	-1.22%
10.1100.614.02.	Expendable Supplies	\$6,754.44	\$7,661.86	\$7,500.00	\$8,220.09	\$720.09	8.76%
10.1100.648.00.	Access Fees	\$0.00	\$1,501.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.01.	Instruction Specific Software/Subscriptions	\$5,622.73	\$2,493.90	\$6,233.90	\$5,842.30	-\$391.60	-6.70%
10.1100.650.02.	Instruction Specific Software/Subscriptions	\$2,212.50	\$25.00	\$1,773.82	\$2,467.25	\$693.43	28.11%
10.1100.733.02.	Addl Equipment	\$159.94	\$3,798.36	\$1,432.92	\$1,324.20	-\$108.72	-8.21%
10.1100.734.01.	Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.737.01.	Replacement Equipment	\$170.00	\$0.00	\$275.00	\$210.00	-\$65.00	-30.95%
10.1100.737.02.	Replacement Equipment	\$1,142.38	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1100.738.01.	Instruction Specific Replacement Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.738.02.	Instruction Specific Replacement Hardware	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.1102.614.01.	Expendable Supplies, Art	\$864.32	\$644.52	\$732.64	\$606.64	-\$126.00	-20.77%
10.1102.614.02.	Expendable Supplies, Art	\$1,778.94	\$1,612.73	\$1,895.84	\$1,676.12	-\$219.72	-13.11%
10.1105.614.01.	Expendable Supply, Lang. Arts	\$1,280.68	\$673.17	\$1,978.16	\$1,893.95	-\$84.21	-4.45%
10.1105.614.02.	Expendable Supply, Lang. Arts	\$378.81	\$244.39	\$143.87	\$539.70	\$395.83	73.34%
10.1105.615.01.	Teaching Mat, Language Arts	\$2,051.76	\$1,324.99	\$1,120.28	\$861.36	-\$258.92	-30.06%
10.1105.615.02.	Teaching Mat, Language Arts	\$139.90	\$671.97	\$350.69	\$388.31	\$37.62	9.69%
10.1108.615.01.	Teaching Mat, Phys Ed	\$506.20	\$1,518.36	\$790.00	\$650.00	-\$140.00	-21.54%
10.1108.615.02.	Teaching Mat, Phys Ed	\$1,104.40	\$1,127.00	\$888.84	\$1,138.27	\$249.43	21.91%
10.1108.733.02.	Addl Equipment, Phys Ed	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.1111.612.01.	Workbooks, Math	\$8,391.16	\$0.00	\$8,200.00	\$6,200.00	-\$2,000.00	-32.26%
10.1111.612.02.	Workbooks, Math	\$8,456.04	\$1,083.83	\$8,200.00	\$6,200.00	-\$2,000.00	-32.26%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.1111.614.01.	Expendable Supplies, Math	\$542.95	\$560.71	\$426.16	\$871.00	\$444.84	51.07%
10.1111.614.02.	Expendable Supplies, Math	\$979.78	\$497.29	\$839.26	\$564.45	-\$274.81	-48.69%
10.1111.615.02.	Teaching Mat, Math	\$785.71	\$2,181.72	\$1,005.91	\$2,500.00	\$1,494.09	52.01%
10.1112.123.02.	Band & Orchestra Program	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1112.615.01.	Teaching Mat, Music	\$988.70	\$1,238.25	\$747.70	\$893.57	\$145.87	16.32%
10.1112.615.02.	Teaching Mat, Music	\$1,033.11	\$783.92	\$1,484.72	\$779.05	-\$705.67	-90.58%
10.1113.614.01.	Expendable Supplies, Science	\$637.69	\$37.71	\$450.00	\$798.40	\$348.40	43.64%
10.1113.614.02.	Expendable Supplies, Science	\$586.22	\$84.32	\$400.00	\$364.12	-\$35.88	-9.85%
10.1113.615.01.	Teaching Mat, Science	\$2,447.34	\$732.61	\$1,672.82	\$1,071.14	-\$601.68	-56.17%
10.1113.615.02.	Teaching Mat, Science	\$1,581.22	\$2,195.00	\$350.00	\$300.00	-\$50.00	-2.00%
10.1115.614.02.	Expendable Supply, Soc Studies	\$646.50	\$529.03	\$842.60	\$690.29	-\$152.31	-22.06%
10.1115.615.00.	Social Studies-Curriculum Upgrades	\$0.00	\$0.00	\$7,000.00	\$0.00	-\$7,000.00	-100.00%
10.1115.615.01.	Teaching Mat, Social Studies	\$2,431.38	\$2,539.76	\$2,620.00	\$2,620.00	\$0.00	0.00%
10.1115.615.02.	Teaching Mat, Social Studies	\$0.00	\$29.99	\$480.96	\$711.81	\$230.85	32.43%
10.1120.112.01.	Teaching Advisors	\$3,500.00	\$4,100.00	\$3,500.00	\$4,200.00	\$700.00	16.67%
10.1120.112.02.	Teaching Advisors	\$1,800.00	\$1,810.00	\$1,800.00	\$2,250.00	\$450.00	20.00%
10.1120.510.01.	Transportation	\$360.00	\$0.00	\$1,135.00	\$1,075.00	-\$60.00	-5.58%
10.1120.510.02.	Transportation	\$20.00	\$0.00	\$75.00	\$50.00	-\$25.00	-50.00%
10.1120.800.02.	Academic Competition	\$287.50	\$240.00	\$240.40	\$422.90	\$182.50	43.15%
10.1123.612.02.	Workbooks, Reading	\$1,212.47	\$714.90	\$739.92	\$739.92	\$0.00	0.00%
10.1123.614.01.	Expendable Supplies, Reading	\$277.14	\$936.36	\$315.00	\$155.91	-\$159.09	-102.04%
10.1123.614.02.	Expendable Supplies, Reading	\$76.03	\$100.00	\$100.00	\$432.49	\$332.49	76.88%
10.1123.615.01.	Teaching Mat, Reading	\$2,812.70	\$881.16	\$1,860.00	\$1,842.35	-\$17.65	-0.96%
10.1123.615.02.	Teaching Mat, Reading	\$187.25	\$2,395.38	\$1,030.51	\$894.06	-\$136.45	-15.26%
10.1169.114.01.	Technology Technician	\$25,736.00	\$26,559.50	\$27,356.29	\$28,177.20	\$820.91	2.91%
10.1169.114.02.	Technology Technician	\$25,736.00	\$26,559.50	\$27,356.29	\$28,177.20	\$820.91	2.91%
10.1169.614.01.	Instruction Specific IT Supplies/Repairs	\$817.45	\$1,237.19	\$1,350.00	\$1,447.50	\$97.50	6.74%
10.1169.614.02.	Instruction Specific IT Supplies/Repairs	\$1,136.09	\$0.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.1169.615.00.	Tech Instruction-Curriculum Upgrades	\$0.00	\$0.00	\$7,350.00	\$7,350.00	\$0.00	0.00%
10.1169.615.01.	Teaching Mat, Computer	\$140.99	\$293.57	\$255.00	\$193.92	-\$61.08	-31.50%
10.1169.615.02.	Teaching Matl, Computer	\$755.85	\$0.00	\$820.72	\$300.00	-\$520.72	-173.57%
10.1190.110.01.	Salaries-504/RTI/Reg Ed	\$7,524.01	\$2,625.00	\$3,500.00	\$3,597.00	\$97.00	2.70%
10.1190.110.02.	Salaries-504/RTI/Reg Ed	\$5,017.76	\$2,625.00	\$3,500.00	\$3,597.00	\$97.00	2.70%
10.1190.114.01.	Salaries-504/RTI/Reg Ed	\$13,830.84	\$12,883.38	\$13,830.84	\$14,114.88	\$284.04	2.01%
10.1190.114.02.	Salaries-504/RTI/Reg Ed	\$7,937.77	\$7,866.97	\$10,489.29	\$10,689.39	\$200.10	1.87%
		<b>\$2,718,009.26</b>	<b>\$2,520,750.51</b>	<b>\$2,750,755.35</b>	<b>\$2,756,198.68</b>	<b>\$5,443.33</b>	<b>0.19%</b>

10.1200.111.01.	Wages: Personal Care	\$0.00	\$9,892.21	\$17,500.00	\$21,629.00	\$4,129.00	19.09%
-----------------	----------------------	--------	------------	-------------	-------------	------------	--------

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.1200.111.02.	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$8,988.00	\$8,988.00	100.00%
10.1200.113.01.	Meeting Attendance	\$0.00	\$388.74	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.114.01.	Salaries, Special Ed Paras	\$204,252.98	\$171,891.68	\$196,851.36	\$200,586.60	\$3,735.24	2.02%
10.1200.114.02.	Salaries, Special Ed Paras	\$129,115.96	\$74,271.54	\$106,264.35	\$100,296.12	-\$5,968.23	-5.95%
10.1200.118.01.	Salary, Resource Rm Teacher	\$179,198.82	\$173,975.73	\$173,975.73	\$187,904.00	\$13,928.27	7.41%
10.1200.118.02.	Salary, Resource Rm Teacher	\$196,478.83	\$204,120.82	\$187,141.32	\$257,473.00	\$70,331.68	27.32%
10.1200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$16,605.00	\$0.00	-\$16,605.00	#DIV/0!
10.1200.121.00.	Sped Bldg. Coordinator Salary	\$84,515.00	\$94,525.63	\$89,661.50	\$86,520.00	-\$3,141.50	-3.63%
10.1200.122.01.	Wages: Extra Curricular: Professional	\$0.00	\$2,114.86	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.01.	Wages: Extra Curricular: Support	\$0.00	\$1,758.91	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.02.	Wages: Extra Curricular: Support	\$0.00	\$64.96	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.124.01.	Wages: Training (All)-Student Services	\$0.00	\$128.79	\$5,900.00	\$5,900.00	\$0.00	0.00%
10.1200.124.02.	Wages: Training (All)-Student Services	\$0.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
10.1200.125.01.	Wages: Meeting (All)-Student Services	\$0.00	\$677.62	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.02.	Wages: Meeting (All)-Student Services	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.242.00.	Spec Ed Professional Development	\$2,728.67	\$773.83	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.	Legal Services-Spec Ed	\$709.00	\$232.50	\$2,500.00	\$2,750.00	\$250.00	9.09%
10.1200.330.01.	Contracted Services	\$12,348.00	\$48,546.16	\$20,000.00	\$157,245.25	\$137,245.25	87.28%
10.1200.330.02.	Contracted Services	\$11,642.40	\$8,055.17	\$0.00	\$12,878.00	\$12,878.00	100.00%
10.1200.331.01.	Contracted Services	\$0.00	\$1,216.66	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.331.02.	Contracted Services	\$0.00	\$1,216.67	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.534.01.	Postage	\$0.00	-\$8.20	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.534.02.	Postage	\$8.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.01.	Out Of District Tuition	\$105,955.20	\$27,587.10	\$32,772.60	\$34,495.34	\$1,722.74	4.99%
10.1200.560.02.	Out Of District Tuition	\$45,192.50	\$86,621.20	\$90,953.05	\$99,427.07	\$8,474.02	8.52%
10.1200.561.01.	Out-of-District Related Services	\$40,138.24	\$50,240.69	\$99,468.32	\$146,705.82	\$47,237.50	43.04%
10.1200.561.02.	Out-of-District Related Services	\$70.15	\$1,250.00	\$6,500.00	\$5,000.00	-\$1,500.00	-30.00%
10.1200.580.01.	Travel	\$256.90	\$309.82	\$1,600.00	\$1,500.00	-\$100.00	-6.67%
10.1200.580.02.	Travel	\$152.50	\$309.81	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1200.612.01.	Workbooks, Resource Rm	\$3,438.45	\$397.89	\$1,270.00	\$1,429.98	\$159.98	11.19%
10.1200.612.02.	Workbooks, Resource Rm	\$0.00	\$1,381.04	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.614.01.	Expendable Supplies, Res Rm	\$3,228.36	\$457.50	\$1,350.00	\$1,100.00	-\$250.00	-22.73%
10.1200.614.02.	Expendable Supplies, Res Rm	\$78.24	\$1,212.08	\$2,325.00	\$2,425.00	\$100.00	4.12%
10.1200.616.01.	Teaching Mats. Resource Room	\$2,605.25	\$4,523.39	\$1,380.00	\$1,495.45	\$115.45	7.72%
10.1200.616.02.	Teaching Mats. Resource Room	\$697.27	\$842.74	\$13,940.00	\$14,210.00	\$270.00	1.90%
10.1200.641.01.	Textbooks, Resource Rm	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
10.1200.641.02.	Textbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.650.01.	Instruction Specific Software/Subscriptions	\$660.95	\$8,924.26	\$11,194.00	\$10,869.00	-\$325.00	-2.99%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.1200.650.02.	Instruction Specific Software/Subscriptions	\$1,067.30	\$9,837.50	\$10,645.00	\$10,645.00	\$0.00	0.00%
10.1200.732.01.	Equipment Maintenance Plans	\$149.96	\$3,918.00	\$1,000.00	\$500.00	-\$500.00	-100.00%
10.1200.732.02.	Equipment Maintenance Plans	\$212.85	\$522.00	\$0.00	\$500.00	\$500.00	100.00%
10.1200.733.01.	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,800.00	\$600.00	-\$1,200.00	-200.00%
10.1200.733.02.	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,200.00	\$2,600.00	\$1,400.00	53.85%
10.1200.810.00.	Dues and Fees	\$1,380.00	\$730.00	\$900.00	\$900.00	\$0.00	0.00%
10.1201.115.01.	ESY - Wages	\$32,840.38	\$27,157.85	\$25,000.00	\$29,500.00	\$4,500.00	15.25%
10.1201.115.02.	ESY - Wages	\$4,364.04	\$1,800.00	\$8,000.00	\$11,500.00	\$3,500.00	30.43%
10.1201.330.01.	ESY - Contracted Services	\$3,742.66	\$7,077.14	\$7,300.00	\$54,779.00	\$47,479.00	86.67%
10.1201.330.02.	ESY - Contracted Services	\$680.05	\$3,107.50	\$4,450.00	\$4,780.40	\$330.40	6.91%
10.1201.614.01.	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.	ESY - Supplies	\$0.00	\$198.05	\$450.00	\$450.00	\$0.00	0.00%
10.1225.734.01.	New Student Equipment-Instructional	\$598.00	\$598.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.734.02.	New Student Equipment-Instructional	\$931.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.116.02.	Wages: Extra Curricular: Prof/Allied/Nurse	\$0.00	\$1,130.23	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.117.02.	Wages: Extra Curricular: Support	\$0.00	\$83.52	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.	Salaries, Esl/lep	\$4,939.40	\$31,433.04	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.01.	Salaries - ELL	\$0.00	\$0.00	\$39,736.00	\$42,622.72	\$2,886.72	6.77%
10.1260.580.00.	Travel, Esl	\$79.53	\$151.83	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.615.00.	Teaching Materials, Esl	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
10.1290.111.01.	Preschool Salaries	\$94,028.78	\$49,764.00	\$49,764.00	\$53,588.00	\$3,824.00	7.14%
10.1290.613.01.	Testing Materials-Pre School	\$388.50	\$388.50	\$500.00	\$500.00	\$0.00	0.00%
10.1290.614.01.	Expendable Supplies-Pre School	\$191.16	\$380.80	\$650.00	\$585.00	-\$65.00	-11.11%
10.1290.615.01.	Teaching Materials-Pre School	\$1,691.00	\$0.00	\$150.00	\$520.89	\$370.89	71.20%
		<b>\$1,170,757.25</b>	<b>\$1,116,179.76</b>	<b>\$1,243,747.23</b>	<b>\$1,588,448.64</b>	<b>\$344,701.41</b>	<b>22.45%</b>

10.2100.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$7,384.00	\$0.00	-\$7,384.00	#DIV/0!
10.2100.350.02.	Contracted Services	\$445.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.	Salaries, Guidance	\$69,037.00	\$71,642.00	\$71,642.00	\$76,203.00	\$4,561.00	5.99%
10.2120.112.02.	Salaries, Guidance	\$49,154.00	\$51,009.00	\$51,009.00	\$53,331.00	\$2,322.00	4.35%
10.2120.116.00.	Database Manager	\$22,599.30	\$22,858.15	\$23,544.00	\$25,338.00	\$1,794.00	7.08%
10.2120.613.01.	Testing	\$0.00	\$0.00	\$2,238.70	\$692.00	-\$1,546.70	-223.51%
10.2120.613.02.	Testing	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00	0.00%
10.2120.615.01.	Expendable Supplies	\$171.00	\$252.53	\$190.59	\$178.00	-\$12.59	-7.07%
10.2120.615.02.	Teaching Materials	\$460.72	\$300.43	\$392.30	\$409.03	\$16.73	4.09%
10.2134.112.01.	Salaries, Nurse	\$60,752.94	\$61,187.17	\$62,449.43	\$67,173.81	\$4,724.38	7.03%
10.2134.112.02.	Salaries, Nurse	\$61,978.04	\$62,194.94	\$63,385.13	\$68,179.38	\$4,794.25	7.03%
10.2134.128.00.	Nurse Sub-SAU Directed	\$0.00	\$0.00	\$12,774.00	\$11,806.20	-\$967.80	-8.20%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2134.614.01.	Expendable Supplies, Health	\$1,022.04	\$971.75	\$1,375.00	\$1,522.20	\$147.20	5.95%
10.2134.614.02.	Expendable Supplies, Health	\$2,479.09	\$1,985.61	\$5,568.53	\$4,426.07	-\$1,142.46	-25.81%
10.2134.615.02.	Teaching Mat, Health	\$107.76	\$120.77	\$114.88	\$194.18	\$79.30	40.84%
10.2134.730.01.	Addl Equipment, Health	\$590.50	\$79.00	\$1,528.00	\$1,528.00	\$0.00	0.00%
10.2134.730.02.	Addl Equip, Health	\$386.99	\$374.00	\$132.25	\$295.00	\$162.75	55.17%
10.2142.330.01.	Evaluations	\$1,373.72	\$800.00	\$4,300.00	\$4,300.00	\$0.00	0.00%
10.2142.330.02.	Evaluations	\$0.00	\$1,901.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.110.01.	Psychologist Salary	\$32,433.00	\$33,471.00	\$34,475.13	\$37,749.50	\$3,274.37	8.67%
10.2143.110.02.	Psychologist Salary	\$32,433.00	\$33,971.00	\$34,475.13	\$37,749.50	\$3,274.37	8.67%
10.2143.613.01.	Testing Materials-Psychologist	\$1,019.15	\$50.83	\$1,700.00	\$1,510.00	-\$190.00	-12.58%
10.2143.613.02.	Testing Materials-Psychologist	\$967.05	\$919.80	\$1,800.00	\$1,750.00	-\$50.00	-2.86%
10.2143.615.01.	Teaching Materials-Psychologist	\$0.00	\$0.00	\$75.00	\$100.00	\$25.00	25.00%
10.2143.615.02.	Teaching Materials-Psychologist	\$151.50	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
10.2152.111.00.	Speech Therapy Services	\$0.00	\$57,400.00	\$59,122.00	\$115,485.66	\$56,363.66	48.81%
10.2152.111.01.	Speech and Language Salary	\$6,272.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.111.02.	Speech and Language Salary	\$30,524.69	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.330.01.	Contracted Services-Speech	\$138,952.77	\$135,408.69	\$82,808.40	\$0.00	-\$82,808.40	#DIV/0!
10.2152.613.01.	Testing Materials-Speech	\$176.00	\$414.40	\$550.00	\$403.55	-\$146.45	-36.29%
10.2152.613.02.	Testing Materials, Speech	\$715.05	\$0.00	\$650.00	\$650.00	\$0.00	0.00%
10.2152.615.01.	Teaching Mat, Speech	\$791.89	\$0.00	\$100.00	\$212.53	\$112.53	52.95%
10.2152.615.02.	Teaching Mat, Speech	\$909.01	\$432.86	\$250.00	\$215.00	-\$35.00	-16.28%
10.2159.330.01.	Contracted Services-Vision/Hearing	\$5,050.00	\$16,157.74	\$5,500.00	\$3,052.50	-\$2,447.50	-80.18%
10.2159.330.02.	Contracted Services-Vision/Hearing	\$1,271.37	\$971.57	\$12,100.00	\$25,894.00	\$13,794.00	53.27%
10.2162.330.01.	Contracted Services-Physical Therapy	\$12,098.00	\$13,089.50	\$27,036.10	\$27,036.10	\$0.00	0.00%
10.2162.330.02.	Contracted Services-Physical Therapy	\$0.00	\$0.00	\$2,500.00	\$2,400.00	-\$100.00	-4.17%
10.2163.111.00.	Occupational Therapy Salary	\$57,987.65	\$62,552.00	\$62,836.06	\$71,931.00	\$9,094.94	12.64%
10.2163.330.01.	Contracted Services-Occupational Therapy	\$0.00	\$6,836.79	\$26,000.00	\$26,000.00	\$0.00	0.00%
10.2163.613.01.	Testing Materials-Occupational Therapy	\$633.29	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
10.2163.613.02.	Testing Materials-Occupational Therapy	\$331.60	\$302.50	\$350.00	\$350.00	\$0.00	0.00%
10.2163.615.01.	Teaching Materials-Occupational Therapy	\$1,432.31	\$417.51	\$900.00	\$500.00	-\$400.00	-80.00%
10.2163.615.02.	Teaching Materials-Occupational Therapy	\$976.48	\$0.00	\$750.00	\$750.00	\$0.00	0.00%
10.2180.301.00.	Medicaid Billing	\$4,795.04	\$408.34	\$0.00	\$1,500.00	\$1,500.00	100.00%
10.2192.111.00.	Salaries, BCBA	\$29,811.00	\$31,200.00	\$32,136.00	\$47,771.30	\$15,635.30	32.73%
		<b>\$630,290.14</b>	<b>\$669,680.88</b>	<b>\$699,891.63</b>	<b>\$724,336.51</b>	<b>\$24,444.88</b>	<b>3.37%</b>

10.2200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$3,663.00	\$0.00	-\$3,663.00	#DIV/0!
10.2210.115.00.	New Hire Orientation Comm Stipend	\$945.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.02.	Curriculum Devl. Stipend	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2210.117.01.	Mentor Stipends	\$300.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
10.2210.117.02.	Mentor Stipends	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
10.2210.240.01.	PD-CBA-BESSA	\$2,035.00	\$868.88	\$2,520.00	\$2,300.00	-\$220.00	-8.73%
10.2210.240.02.	PD-CBA-BESSA	\$226.48	\$221.26	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.2210.241.01.	PD-CBA-BTA	\$27,460.65	\$20,939.04	\$31,500.00	\$31,500.00	\$0.00	0.00%
10.2210.241.02.	PD-CBA-BTA	\$15,272.05	\$13,848.76	\$18,500.00	\$18,500.00	\$0.00	0.00%
10.2210.242.01.	Staff Development	\$1,043.28	\$138.92	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.242.02.	Staff Development	\$1,283.55	\$997.28	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.244.01.	Staff Reimburse-AHP	\$1,119.24	\$224.28	\$1,700.00	\$1,300.00	-\$400.00	-23.53%
10.2210.244.02.	Staff Reimburse-AHP	\$748.91	\$1,078.06	\$1,700.00	\$1,300.00	-\$400.00	-23.53%
10.2210.245.00.	SAU Wide PD Activities	\$1,151.39	\$2,363.32	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$526.10	\$264.85	\$2,500.00	\$2,000.00	-\$500.00	-20.00%
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$1,273.66	\$648.66	\$2,500.00	\$2,000.00	-\$500.00	-20.00%
10.2210.612.00.	New Hire Orientation Supplies	\$802.45	\$584.75	\$800.00	\$800.00	\$0.00	0.00%
10.2212.321.00.	Annual Asbestos Training	\$160.00	\$160.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.112.01.	Salary, Librarian	\$64,136.00	\$66,555.00	\$66,555.00	\$69,754.00	\$3,199.00	4.59%
10.2222.112.02.	Salary, Librarian	\$55,324.00	\$57,410.00	\$57,410.00	\$51,777.00	-\$5,633.00	-13.84%
10.2222.430.01.	Repair	\$103.45	\$84.67	\$99.22	\$94.34	-\$4.88	-5.17%
10.2222.430.02.	Repair	\$0.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%
10.2222.444.02.	Film Purchases	\$864.01	\$225.73	\$1,111.37	\$1,136.53	\$25.16	1.75%
10.2222.614.01.	Expendable Supplies, Library	\$0.00	\$0.00	\$30.00	\$31.18	\$1.18	3.78%
10.2222.614.02.	Expendable Supplies, Library	\$604.82	\$354.76	\$364.74	\$195.29	-\$169.45	-86.77%
10.2222.615.01.	Teach. Matls, Library	\$137.49	\$759.04	\$119.51	\$299.00	\$179.49	60.03%
10.2222.615.02.	Teach. Matls, Library	\$0.00	\$728.00	\$1.00	\$1.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	\$1,538.37	\$1,480.60	\$1,550.00	\$1,371.00	-\$179.00	-13.06%
10.2222.641.02.	Books and Media	\$1,585.33	\$2,482.50	\$2,651.20	\$2,881.53	\$230.33	6.81%
10.2222.642.01.	Publications	\$1,229.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.642.02.	Publications	\$937.36	\$966.69	\$1,178.35	\$719.62	-\$458.73	-63.75%
10.2225.434.01.	Computer Repairs	\$393.92	\$272.87	\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	\$779.51	\$763.73	\$850.00	\$850.00	\$0.00	0.00%
10.2225.614.01.	Technology Supplies	\$269.44	\$759.73	\$1,700.00	\$1,000.00	-\$700.00	-41.18%
10.2225.614.02.	Technology Supplies	\$294.46	\$864.10	\$1,700.00	\$1,000.00	-\$700.00	-41.18%
10.2225.734.01.	Additional Computer Equipment	\$423.17	\$65.83	\$1,250.00	\$0.00	-\$1,250.00	#DIV/0!
10.2225.734.02.	Additional Computer Equipment	\$0.00	\$65.82	\$1,400.00	\$0.00	-\$1,400.00	#DIV/0!
10.2225.738.01.	Replacement Computer Equipment	\$0.00	\$178.15	\$8,430.00	\$5,850.00	-\$2,580.00	-20.33%
10.2225.738.02.	Replacement Computer Equipment	\$0.00	\$178.14	\$7,530.00	\$8,175.00	\$645.00	3.86%
		<b>\$182,968.97</b>	<b>\$177,533.42</b>	<b>\$228,889.39</b>	<b>\$213,411.49</b>	<b>-\$15,477.90</b>	<b>-6.94%</b>

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2310.110.00.	Salaries, School Board	\$2,133.34	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.540.00.	Advertising	\$600.52	\$235.16	\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2310.550.00.	Printing Town Report	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
10.2310.614.00.	School Board Expenses	\$6,652.73	\$1,888.84	\$700.00	\$5,500.00	\$4,800.00	87.27%
10.2310.810.00.	Dues	\$700.00	\$3,839.06	\$6,800.00	\$1,900.00	-\$4,900.00	-257.89%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
10.2312.301.00.	Secretary School Board	\$1,690.00	\$1,618.00	\$2,000.00	\$1,750.00	-\$250.00	-14.29%
10.2312.302.00.	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00	0.00%
10.2313.110.00.	Salary, Treasurer	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2313.301.00.	Don't Use	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2314.301.00.	Checklist Supervisor	\$147.00	\$140.00	\$350.00	\$160.00	-\$190.00	-118.75%
10.2316.310.00.	Negotiations	\$5,028.34	\$17,191.75	\$2,000.00	\$5,000.00	\$3,000.00	60.00%
10.2317.301.00.	Audit	\$9,000.00	\$9,000.00	\$9,000.00	\$9,500.00	\$500.00	5.26%
10.2318.301.00.	Legal Services	\$5,650.44	\$4,465.75	\$8,000.00	\$6,000.00	-\$2,000.00	-40.00%
10.2320.310.00.	District Assessment	\$279,152.00	\$302,679.00	\$319,460.00	\$361,236.00	\$41,776.00	12.11%
		<b>\$311,754.37</b>	<b>\$344,257.56</b>	<b>\$392,885.00</b>	<b>\$435,421.00</b>	<b>\$42,536.00</b>	<b>10.17%</b>

10.2400.110.01.	Salaries, Principal	\$98,527.00	\$104,730.40	\$104,730.40	\$110,524.00	\$5,793.60	5.24%
10.2400.110.02.	Salaries, Principal	\$104,671.00	\$106,764.00	\$106,764.00	\$99,704.00	-\$7,060.00	-7.08%
10.2400.112.01.	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.2400.112.02.	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.2400.115.01.	Salaries, Secretary	\$64,800.25	\$59,738.03	\$72,887.00	\$76,092.86	\$3,205.86	4.21%
10.2400.115.02.	Salaries, Secretary	\$57,904.64	\$64,523.67	\$70,641.54	\$69,580.67	-\$1,060.87	-1.43%
10.2400.300.00.	Prof. Services-Strategic Planning	\$6,000.00	\$4,800.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.332.00.	Consulting Services	\$2,334.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2400.340.01.	Print Management	\$4,175.64	\$1,237.89	\$2,500.00	\$1,250.00	-\$1,250.00	-100.00%
10.2400.340.02.	Print Management	\$3,559.97	\$815.13	\$1,710.00	\$900.00	-\$810.00	-90.00%
10.2400.430.01.	Equipment Repair	\$0.00	\$443.00	\$400.00	\$400.00	\$0.00	0.00%
10.2400.430.02.	Equipment Repair	\$240.00	\$0.00	\$250.00	\$550.00	\$300.00	54.55%
10.2400.442.01.	Copier Lease	\$2,967.00	\$2,967.00	\$8,969.00	\$8,969.00	\$0.00	0.00%
10.2400.442.02.	Copier Lease	\$2,967.00	\$2,967.00	\$2,969.00	\$2,969.00	\$0.00	0.00%
10.2400.443.01.	Copier Overages	\$434.55	\$183.01	\$500.00	\$500.00	\$0.00	0.00%
10.2400.443.02.	Copier Overages	\$384.02	\$1,058.25	\$400.00	\$400.00	\$0.00	0.00%
10.2400.490.01.	Service Agreements	\$2,540.02	\$4,797.80	\$3,334.60	\$4,600.00	\$1,265.40	27.51%
10.2400.490.02.	Service Agreements	\$2,454.31	\$5,081.41	\$3,408.34	\$5,229.00	\$1,820.66	34.82%
10.2400.530.01.	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.	Telephone	\$4,003.65	\$4,232.03	\$3,770.00	\$4,305.00	\$535.00	12.43%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2400.531.02.	Telephone	\$6,640.34	\$6,582.27	\$6,000.00	\$7,000.00	\$1,000.00	14.29%
10.2400.532.00.	Network Services	\$9,630.00	\$9,630.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.	Postage	\$649.80	\$525.50	\$525.00	\$475.00	-\$50.00	-10.53%
10.2400.534.02.	Postage	\$357.15	\$509.70	\$525.00	\$525.00	\$0.00	0.00%
10.2400.550.01.	Printing	\$356.96	\$45.00	\$165.00	\$125.00	-\$40.00	-32.00%
10.2400.550.02.	Printing	\$299.32	\$147.15	\$270.00	\$270.00	\$0.00	0.00%
10.2400.580.01.	Travel	\$1,329.93	\$1,411.76	\$1,265.00	\$665.00	-\$600.00	-90.23%
10.2400.580.02.	Travel	\$1,430.49	\$1,525.00	\$1,390.00	\$840.00	-\$550.00	-65.48%
10.2400.581.01.	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.581.02.	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01.	Misc Hospitality	\$873.41	\$190.71	\$300.00	\$300.00	\$0.00	0.00%
10.2400.610.02.	Misc Hospitality	\$0.00	\$0.00	\$1.00	\$250.00	\$249.00	99.60%
10.2400.614.01.	Expendable Supplies	\$168.00	\$139.64	\$300.00	\$225.00	-\$75.00	-33.33%
10.2400.614.02.	Expendable Supplies	\$884.00	\$455.66	\$879.00	\$650.00	-\$229.00	-35.23%
10.2400.650.00.	Support Contracts/Hosted Services	\$57,848.27	\$56,197.14	\$84,479.40	\$70,000.00	-\$14,479.40	-17.14%
10.2400.653.00.	Consulting Services	\$338.22	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2400.658.00.	Site Licensing	\$4,176.93	\$4,268.24	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.733.01.	Addtl Equipment	\$0.00	\$34.00	\$500.00	\$400.00	-\$100.00	-25.00%
10.2400.733.02.	Addtl Equipment	\$21.98	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.737.01.	Replacement Furniture and Fixtures	\$0.00	\$0.00	\$5,200.00	\$0.00	-\$5,200.00	#DIV/0!
10.2400.810.00.	Dues-SAU-Wide	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00	0.00%
10.2400.810.01.	Dues	\$606.66	\$46.66	\$606.66	\$606.66	\$0.00	0.00%
10.2400.810.02.	Dues	\$606.67	\$46.67	\$606.67	\$606.67	\$0.00	0.00%
10.2400.899.01.	RMMS-FY22 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$2,973.00	\$2,973.00	1.77%
10.2400.899.02.	CSDA-FY22 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$17,124.00	\$17,124.00	10.32%
10.2515.892.00.	Food Service Bad Debt Expense	\$1,238.12	\$198.56	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.893.00.	Tuition Bad Debt	\$0.00	\$40.05	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$447,819.30</b>	<b>\$448,732.33</b>	<b>\$515,508.61</b>	<b>\$518,270.86</b>	<b>\$2,762.25</b>	<b>0.32%</b>

10.2600.115.00.	Facility Manager Stipend	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	#DIV/0!
10.2600.116.01.	Salaries, Maintenance	\$125,539.19	\$137,439.67	\$136,826.88	\$140,376.24	\$3,549.36	2.53%
10.2600.116.02.	Salaries, Maintenance	\$121,526.06	\$110,672.96	\$127,457.76	\$135,845.28	\$8,387.52	6.39%
10.2600.117.01.	Custodian - ESY	\$366.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.117.02.	Custodian - ESY	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	\$2,812.26	\$944.68	\$500.00	\$1,000.00	\$500.00	50.00%
10.2600.130.02.	Maintenance OT	\$67.91	\$2,604.15	\$500.00	\$1,000.00	\$500.00	50.00%
10.2600.391.01.	Inspections	\$616.10	\$2,267.00	\$2,570.00	\$2,400.00	-\$170.00	-7.08%
10.2600.391.02.	Inspections	\$553.70	\$5,207.23	\$3,581.00	\$3,581.00	\$0.00	0.00%



Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2600.392.00.	3 YR Asbestos Inspection-RMMS	-\$250.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10.2600.400.01.	Contracted Field Maint.	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%
10.2600.400.02.	Contracted Field Maint.	\$550.00	\$1,500.00	\$900.00	\$900.00	\$0.00	0.00%
10.2600.402.01.	Pest Control	\$732.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.402.02.	Pest Control	\$984.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.404.00.	RMMS-Year End Repairs	\$1,915.87	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.405.00.	CSDA-Year End Repairs	\$331.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.413.01.	Regular Water Testing	\$2,400.00	\$3,238.50	\$2,400.00	\$2,400.00	\$0.00	0.00%
10.2600.413.02.	Regular Water Testing	\$2,212.50	\$3,217.50	\$4,300.00	\$4,300.00	\$0.00	0.00%
10.2600.414.01.	SB247 Water Testing	\$1,407.00	\$0.00	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
10.2600.414.02.	SB247 Water Testing	\$1,281.00	\$0.00	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
10.2600.421.01.	Trash Removal	\$6,911.21	\$5,274.99	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.2600.421.02.	Trash Removal	\$7,716.30	\$5,080.22	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.	Snow Plowing & Sanding	\$6,000.00	\$8,451.50	\$7,650.00	\$8,500.00	\$850.00	11.11%
10.2600.422.02.	Snow Plowing & Sanding	\$8,575.00	\$10,376.50	\$8,500.00	\$10,500.00	\$2,000.00	23.53%
10.2600.424.01.	Contracted Grounds/Mowing	\$6,059.97	\$8,254.99	\$9,080.50	\$10,000.00	\$919.50	9.68%
10.2600.424.02.	Contracted Grounds/Mowing	\$7,069.97	\$10,084.99	\$11,093.50	\$12,000.00	\$906.50	7.68%
10.2600.430.01.	Repair, Equip Non-Instruct	\$2,590.49	-\$58.70	\$1,710.00	\$1,575.00	-\$135.00	-8.57%
10.2600.430.02.	Repair, Equip Non-Instruct	\$1,059.70	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.431.01.	Heating/ventilating Svcs	\$12,585.52	\$13,109.68	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.431.02.	Heating/ventilating Svcs	\$10,385.04	\$10,445.88	\$12,800.00	\$12,800.00	\$0.00	0.00%
10.2600.432.01.	Fire Alarm	\$4,260.41	\$349.23	\$2,500.00	\$2,250.00	-\$250.00	-11.11%
10.2600.432.02.	Fire Alarm	\$7,446.79	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.433.01.	Plumbing Maintenance	\$4,534.95	\$1,425.00	\$2,050.00	\$1,750.00	-\$300.00	-17.14%
10.2600.433.02.	Plumbing Maintenance	\$1,208.19	\$3,592.65	\$2,050.00	\$2,050.00	\$0.00	0.00%
10.2600.434.01.	Electrical Maintenance	\$1,506.89	\$1,942.50	\$2,000.00	\$1,500.00	-\$500.00	-33.33%
10.2600.434.02.	Electrical Maintenance	\$1,034.00	\$1,021.04	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2600.435.02.	Water System Testing	\$2,047.90	\$664.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.436.01.	Septic System Svcs	\$2,990.00	\$2,325.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.436.02.	Septic System Svcs	\$2,850.00	\$4,500.00	\$2,850.00	\$2,850.00	\$0.00	0.00%
10.2600.437.01.	Painting	\$277.32	\$1,160.88	\$275.00	\$225.00	-\$50.00	-22.22%
10.2600.437.02.	Painting	\$460.31	\$208.15	\$500.00	\$500.00	\$0.00	0.00%
10.2600.438.01.	Building Repairs - Carpentry	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.438.02.	Building Repairs	\$4,802.00	\$15,273.11	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.439.01.	General Maintenance	\$8,507.02	\$15,059.84	\$10,850.00	\$11,650.00	\$800.00	6.87%
10.2600.439.02.	General Maintenance	\$9,249.46	\$8,136.77	\$10,500.00	\$10,500.00	\$0.00	0.00%
10.2600.490.01.	Service Contracts	\$1,951.70	\$4,478.00	\$9,360.00	\$4,675.00	-\$4,685.00	-100.21%
10.2600.490.02.	Service Contracts	\$1,547.91	\$3,876.75	\$8,465.00	\$9,000.00	\$535.00	4.34%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2600.491.01.	Insurance Claim Expense	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.	Insurance Liability	\$22,336.00	\$20,356.88	\$22,762.00	\$23,236.00	\$474.00	2.04%
10.2600.614.00.	Expendable Supplies	\$216.35	\$116.70	\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.01.	Expendable Supplies	\$9,994.15	\$10,164.90	\$11,675.00	\$11,675.00	\$0.00	0.00%
10.2600.614.02.	Expendable Supplies	\$8,465.72	\$9,633.55	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.619.00.	Covid-19 Response Supplies	\$0.00	\$6,435.56	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.	Electric	\$35,926.10	\$32,081.44	\$37,000.00	\$37,000.00	\$0.00	0.00%
10.2600.622.02.	Electric	\$37,118.73	\$33,534.46	\$38,000.00	\$38,000.00	\$0.00	0.00%
10.2600.624.01.	Heating Fuel - Oil	\$45,634.13	\$42,428.67	\$46,700.00	\$46,700.00	\$0.00	0.00%
10.2600.624.02.	Heating Fuel - Oil	\$27,134.58	\$25,061.69	\$27,500.00	\$27,500.00	\$0.00	0.00%
10.2600.625.02.	Heating Fuel - Propane	\$2,373.93	\$2,667.19	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.737.01.	Replacement Equipment	\$1,979.99	\$688.34	\$1,650.00	\$825.00	-\$825.00	-100.00%
10.2600.737.02.	Replacement Equipment	\$0.00	\$978.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2600.890.00.	FY19 Facility/Maint Purchases	\$16,311.98	\$7,164.00	\$65,700.00	\$0.00	-\$65,700.00	#DIV/0!
10.2600.896.00.	PSIF Grant - District Portion	\$10,361.46	\$80.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$611,101.73</b>	<b>\$598,516.04</b>	<b>\$693,957.64</b>	<b>\$632,764.52</b>	<b>-\$61,193.12</b>	<b>-9.70%</b>

10.2700.120.00.	Reg Ed-Bus Coverage	\$2,456.80	\$115.81	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.510.01.	Reg Ed-Transportation-Contract-Vendor	\$115,684.60	\$131,964.76	\$148,034.59	\$136,995.92	-\$11,038.67	-8.06%
10.2700.510.02.	Reg Ed-Transportation-Contract-Vendor	\$115,684.59	\$131,964.76	\$148,034.59	\$136,995.92	-\$11,038.67	-8.06%
10.2700.511.01.	Reg Ed-Field Trips-Vendor	-\$60.00	-\$10.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$16,284.75	\$9,919.90	\$12,000.00	\$17,000.00	\$5,000.00	41.67%
10.2700.626.02.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$16,284.73	\$9,919.89	\$12,000.00	\$17,000.00	\$5,000.00	41.67%
10.2721.510.01.	Reg Ed Transportation-BH & Other-Vendor	\$10,238.25	\$10,157.56	\$9,567.50	\$10,095.50	\$528.00	5.23%
10.2721.510.02.	Reg Ed Transportation-BH & Other-Vendor	\$10,238.25	\$8,544.26	\$9,567.50	\$9,745.50	\$178.00	1.83%
10.2722.510.01.	Spec Ed-Transportation-Vendor	\$115,547.45	\$88,324.35	\$117,800.00	\$146,851.00	\$29,051.00	23.31%
10.2722.510.02.	Spec Ed-Transportation-Vendor	\$8,858.13	\$56,945.08	\$128,000.00	\$135,514.68	\$7,514.68	5.55%
10.2722.626.01.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$271.87	\$8,000.00	\$0.00	-\$8,000.00	-100.00%
10.2722.626.02.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$271.87	\$8,000.00	\$0.00	-\$8,000.00	-100.00%
		<b>\$411,217.55</b>	<b>\$448,390.11</b>	<b>\$601,004.18</b>	<b>\$610,198.52</b>	<b>\$9,194.34</b>	<b>1.55%</b>

10.2900.131.00.	Attendance Bonus-Support	\$828.79	\$164.16	\$850.00	\$225.00	-\$625.00	-277.78%
10.2900.132.00.	Attendance Bonus-Professional	\$2,066.33	\$9,321.35	\$3,000.00	\$8,000.00	\$5,000.00	55.56%
10.2900.133.00.	Longevity Stipend	\$5,000.00	\$10,500.00	\$9,500.00	\$9,000.00	-\$500.00	-5.56%
10.2900.134.00.	Health Insurance Opt-Out	\$35,500.00	\$30,000.00	\$35,000.00	\$46,500.00	\$11,500.00	24.73%
10.2900.138.00.	Retirement Benefit	\$0.00	\$83,658.40	\$39,177.19	\$67,804.94	\$28,627.75	42.22%
10.2900.211.00.	Health Insurance	\$984,516.00	\$1,040,089.46	\$1,102,083.53	\$1,062,088.96	-\$39,994.57	-3.50%
10.2900.212.00.	Dental Insurance	\$39,226.62	\$39,478.23	\$42,748.43	\$43,475.98	\$727.55	1.50%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 4.0	\$ Diff	% Diff
10.2900.213.00.	Life Insurance	\$27,038.62	\$26,369.02	\$28,000.00	\$27,000.00	-\$1,000.00	-3.57%
10.2900.215.00.	Flex Benefit Spending	-\$58.28	-\$431.59	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.220.00.	Fica	\$363,349.08	\$360,614.59	\$381,495.14	\$395,329.87	\$13,834.73	3.46%
10.2900.231.00.	Employee Retirement	\$50,444.53	\$49,120.94	\$58,319.68	\$83,153.46	\$24,833.78	28.72%
10.2900.232.00.	Teacher Retirement	\$635,041.32	\$658,188.92	\$756,297.00	\$793,087.96	\$36,790.96	4.62%
10.2900.250.00.	Unemployment Compensation	\$4,888.00	\$3,863.00	\$3,863.00	\$3,863.00	\$0.00	0.00%
10.2900.260.00.	Workmans Compensation	\$21,253.00	\$20,209.69	\$20,747.00	\$17,033.00	-\$3,714.00	-21.80%
		<b>\$2,169,094.01</b>	<b>\$2,331,146.17</b>	<b>\$2,481,080.97</b>	<b>\$2,556,562.17</b>	<b>\$75,481.20</b>	<b>2.84%</b>

10.5110.910.00.	Bond Principal	\$196,525.72	\$188,253.33	\$37,100.00	\$35,000.00	-\$2,100.00	-6.00%
10.5120.830.00.	Bond Interest	\$282,124.28	\$287,521.67	\$1,400.00	\$1,400.00	\$0.00	0.00%
		<b>\$478,650.00</b>	<b>\$475,775.00</b>	<b>\$38,500.00</b>	<b>\$36,400.00</b>	<b>-\$2,100.00</b>	<b>-5.77%</b>

10.5221.930.00.	Transfer To Food Service	\$172,995.00	\$0.00	\$170,000.00	\$165,000.00	-\$5,000.00	-2.94%
10.5222.930.00.	Transfer to Other Special Revenue	\$283,402.00	\$0.00	\$195,000.00	\$190,000.00	-\$5,000.00	-2.56%
10.5252.930.00.	Transfer to Expendable Trust	\$50,000.00	\$50,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
10.5253.930.00.	Transfer to Expendable Trust-Special Education	\$25,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
		<b>\$531,397.00</b>	<b>\$100,000.00</b>	<b>\$465,000.00</b>	<b>\$455,000.00</b>	<b>-\$10,000.00</b>	<b>-2.15%</b>

<b>\$9,663,059.58</b>	<b>\$9,230,961.78</b>	<b>\$10,111,220.00</b>	<b>\$10,527,012.39</b>	<b>\$415,792.39</b>	<b>4.11%</b>
-----------------------	-----------------------	------------------------	------------------------	---------------------	--------------

	FY21 Budget	FY22 Round 4.0		
Operating Budget	\$9,651,760.00	\$10,025,776.39	\$374,016.39	3.88%
SAU Assessment	\$319,460.00	\$361,236.00		
Contingency	\$40,000.00	\$40,000.00		
Maintenance Trust	\$75,000.00	\$75,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00		
	\$0.00	\$0.00		
	<b>\$10,111,220.00</b>	<b>\$10,527,012.39</b>	<b>\$415,792.39</b>	<b>4.11%</b>

Increases Attributed to Special Ed **\$398,163.91**