

FY23 Default Budget - Detail

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$15,202.00	\$35,538.00	-\$15,202.00	\$35,538.00	\$35,538.00	\$0.00	0.00%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,303,014.00	-\$34,877.00		\$1,268,137.00	\$1,320,091.00	\$51,954.00	4.10%
10.1100.112.02.0	Salaries, Classroom Teachers	\$1,088,088.80	-\$112,215.00		\$975,873.80	\$989,020.00	\$13,146.20	1.35%
10.1100.113.02.0	Salaries, Aides	\$18,870.50			\$18,870.50	\$18,870.50	\$0.00	0.00%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$40,666.00	\$4,423.84		\$45,089.84	\$45,089.84	\$0.00	0.00%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$41,593.84	\$3,496.00		\$45,089.84	\$45,089.84	\$0.00	0.00%
10.1100.115.02.0	Meeting Attendance	\$401.56			\$401.56	\$401.56	\$0.00	0.00%
10.1100.128.01.0	Salaries, Substitutes	\$28,500.00			\$28,500.00	\$29,793.00	\$1,293.00	4.54%
10.1100.128.02.0	Salaries, Substitutes	\$25,500.00		\$0.00	\$25,500.00	\$26,793.00	\$1,293.00	5.07%
10.1100.580.02.0	Travel For Specialists	\$200.00			\$200.00	\$0.00	-\$200.00	-100.00%
10.1100.614.01.0	Expendable Supplies	\$11,513.80			\$11,513.80	\$10,988.80	-\$525.00	-4.56%
10.1100.614.02.0	Expendable Supplies	\$7,818.53			\$7,818.53	\$7,818.53	\$0.00	0.00%
10.1100.650.01.0	Instruction Specific Software/Subscriptions	\$5,667.30			\$5,667.30	\$6,566.43	\$899.13	15.87%
10.1100.650.02.0	Instruction Specific Software/Subscriptions	\$3,623.25			\$3,623.25	\$7,307.00	\$3,683.75	101.67%
10.1100.650.99.0	Integration Specialist-Software/Subs	\$405.00			\$405.00	\$0.00	-\$405.00	-100.00%
10.1100.733.02.0	Addl Equipment	\$763.55			\$763.55	\$775.00	\$11.45	1.50%
10.1100.734.01.0	Instruction Specific New Hardware	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1100.737.01.0	Replacement Equipment	\$210.00			\$210.00	\$210.00	\$0.00	0.00%
10.1100.737.02.0	Replacement Equipment	\$1,272.00			\$1,272.00	\$1,272.00	\$0.00	0.00%
10.1100.738.01.0	Instruction Specific Replacement Hardware	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1100.738.02.0	Instruction Specific Replacement Hardware	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.1102.614.01.0	Expendable Supplies, Art	\$606.64			\$606.64	\$606.64	\$0.00	0.00%
10.1102.614.02.0	Expendable Supplies, Art	\$1,151.12			\$1,151.12	\$1,100.00	-\$51.12	-4.44%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$1,893.95			\$1,893.95	\$1,893.95	\$0.00	0.00%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$539.70			\$539.70	\$505.99	-\$33.71	-6.25%
10.1105.615.01.0	Teaching Mat, Language Arts	\$861.36			\$861.36	\$861.36	\$0.00	0.00%
10.1105.615.02.0	Teaching Mat, Language Arts	\$388.31			\$388.31	\$151.40	-\$236.91	-61.01%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$650.00			\$650.00	\$650.00	\$0.00	0.00%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$1,138.27			\$1,138.27	\$900.00	-\$238.27	-20.93%
10.1108.733.02.0	Addl Equipment, Phys Ed	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.1111.612.01.0	Workbooks, Math	\$6,200.00			\$6,200.00	\$6,200.00	\$0.00	0.00%
10.1111.612.02.0	Workbooks, Math	\$6,200.00			\$6,200.00	\$6,200.00	\$0.00	0.00%
10.1111.614.01.0	Expendable Supplies, Math	\$871.00			\$871.00	\$871.00	\$0.00	0.00%
10.1111.614.02.0	Expendable Supplies, Math	\$564.45			\$564.45	\$564.45	\$0.00	0.00%

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10.1111.615.02.0	Teaching Mat, Math	\$2,500.00			\$2,500.00	\$1,628.53	-\$871.47	-34.86%
10.1112.123.02.0	Band & Orchestra Program	\$5,000.00			\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1112.615.01.0	Teaching Mat, Music	\$901.20			\$901.20	\$901.20	\$0.00	0.00%
10.1112.615.02.0	Teaching Mat, Music	\$779.05			\$779.05	\$790.87	\$11.82	1.52%
10.1113.614.01.0	Expendable Supplies, Science	\$798.40			\$798.40	\$798.40	\$0.00	0.00%
10.1113.614.02.0	Expendable Supplies, Science	\$364.12			\$364.12	\$300.00	-\$64.12	-17.61%
10.1113.615.01.0	Teaching Mat, Science	\$1,071.14			\$1,071.14	\$1,071.14	\$0.00	0.00%
10.1113.615.02.0	Teaching Mat, Science	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$690.29			\$690.29	\$300.00	-\$390.29	-56.54%
10.1115.615.00.0	Social Studies-Curriculum Upgrades	\$7,000.00			\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,612.37			\$2,612.37	\$2,612.37	\$0.00	0.00%
10.1115.615.02.0	Teaching Mat, Social Studies	\$711.81			\$711.81	\$172.50	-\$539.31	-75.77%
10.1120.112.01.0	Teaching Advisors	\$4,200.00			\$4,200.00	\$4,200.00	\$0.00	0.00%
10.1120.112.02.0	Teaching Advisors	\$2,250.00			\$2,250.00	\$2,250.00	\$0.00	0.00%
10.1120.510.01.0	Transportation	\$1,075.00			\$1,075.00	\$1,000.00	-\$75.00	-6.98%
10.1120.510.02.0	Transportation	\$50.00			\$50.00	\$50.00	\$0.00	0.00%
10.1120.800.02.0	Academic Competition	\$422.90			\$422.90	\$422.90	\$0.00	0.00%
10.1123.612.02.0	Workbooks, Reading	\$1,528.57			\$1,528.57	\$1,035.00	-\$493.57	-32.29%
10.1123.614.01.0	Expendable Supplies, Reading	\$155.91			\$155.91	\$155.91	\$0.00	0.00%
10.1123.614.02.0	Expendable Supplies, Reading	\$432.49			\$432.49	\$432.49	\$0.00	0.00%
10.1123.615.01.0	Teaching Mat, Reading	\$1,842.35			\$1,842.35	\$1,842.35	\$0.00	0.00%
10.1123.615.02.0	Teaching Mat, Reading	\$894.06			\$894.06	\$890.00	-\$4.06	-0.45%
10.1169.114.01.0	Technology Technician	\$28,177.20			\$28,177.20	\$27,678.96	-\$498.24	-1.77%
10.1169.114.02.0	Technology Technician	\$28,177.20			\$28,177.20	\$27,678.96	-\$498.24	-1.77%
10.1169.614.01.0	Instruction Specific IT Supplies/Repairs	\$1,447.50			\$1,447.50	\$1,447.50	\$0.00	0.00%
10.1169.614.02.0	Instruction Specific IT Supplies/Repairs	\$1,350.00			\$1,350.00	\$1,350.00	\$0.00	0.00%
10.1169.615.00.0	Tech Instruction-Curriculum Upgrades	\$7,350.00			\$7,350.00	\$0.00	-\$7,350.00	-100.00%
10.1169.615.01.0	Teaching Mat, Computer	\$193.92			\$193.92	\$193.92	\$0.00	0.00%
10.1169.615.02.0	Teaching Mat, Computer	\$300.00			\$300.00	\$1.00	-\$299.00	-99.67%
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$3,597.00			\$3,597.00	\$3,597.00	\$0.00	0.00%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$3,597.00			\$3,597.00	\$3,597.00	\$0.00	0.00%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$14,114.88	\$1,031.92		\$15,146.80	\$15,146.80	\$0.00	0.00%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$10,689.39	\$254.48		\$10,943.87	\$10,943.87	\$0.00	0.00%
		\$2,751,950.68	-\$102,347.76	-\$15,202.00	\$2,634,400.92	\$2,693,919.96	\$59,519.04	2.26%

10.1200.111.00.0	New Positions, SPED	\$0.00	\$38,950.00		\$38,950.00	\$40,400.00	\$1,450.00	3.72%
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10.1200.111.01.0	Wages: Personal Care	\$21,629.00	\$10,858.00		\$32,487.00	\$32,487.00	\$0.00	0.00%
10.1200.111.02.0	Wages: Personal Care	\$8,988.00	-\$988.00		\$8,000.00	\$8,000.00	\$0.00	0.00%
10.1200.113.01.0	Meeting Attendance	\$0.00			\$0.00	\$750.00	\$750.00	#DIV/0!
10.1200.113.02.0	Meeting Attendance	\$0.00			\$0.00	\$750.00	\$750.00	#DIV/0!
10.1200.114.01.0	Salaries, Special Ed Paras	\$189,481.44	-\$21,621.52		\$167,859.92	\$167,859.92	\$0.00	0.00%
10.1200.114.02.0	Salaries, Special Ed Paras	\$89,190.96	-\$17,474.99		\$71,715.97	\$71,715.97	\$0.00	0.00%
10.1200.115.01.0	Salary, Student Services Secretary	\$11,105.16			\$11,105.16	\$11,105.16	\$0.00	0.00%
10.1200.115.02.0	Salary, Student Services Secretary	\$11,105.16			\$11,105.16	\$11,105.16	\$0.00	0.00%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$187,904.00	\$86,787.60		\$274,691.60	\$201,464.60	-\$73,227.00	-26.66%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$215,346.00	-\$8,820.00		\$206,526.00	\$206,526.00	\$0.00	0.00%
10.1200.121.00.0	Sped Bldg. Coordinator Salary	\$86,520.00	\$2,596.00		\$89,116.00	\$89,116.00	\$0.00	0.00%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$2,415.60	-\$915.60		\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.123.01.0	Wages: Extra Curricular: Support	\$551.32	\$948.68		\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.124.01.0	Wages: Training (All)-Student Services	\$5,900.00			\$5,900.00	\$5,900.00	\$0.00	0.00%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$3,900.00			\$3,900.00	\$3,900.00	\$0.00	0.00%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$2,930.50			\$2,930.50	\$2,500.00	-\$430.50	-14.69%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.330.00.0	Legal Services-Spec Ed	\$2,750.00			\$2,750.00	\$2,750.00	\$0.00	0.00%
10.1200.330.01.0	Contracted Services	\$157,245.25	-\$136,645.25		\$20,600.00	\$20,600.00	\$0.00	0.00%
10.1200.330.02.0	Contracted Services	\$12,878.00	\$165,577.00		\$178,455.00	\$178,455.00	\$0.00	0.00%
10.1200.560.01.0	Out Of District Tuition	\$111,322.38	-\$111,322.38		\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.0	Out Of District Tuition	\$96,772.87	\$181,787.13		\$278,560.00	\$278,560.00	\$0.00	0.00%
10.1200.561.01.0	Out-of-District Related Services	\$69,292.98	-\$69,292.98		\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.0	Out-of-District Related Services	\$5,000.00	\$85,158.42		\$90,158.42	\$90,158.42	\$0.00	0.00%
10.1200.580.01.0	Travel	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.580.02.0	Travel	\$1,150.00			\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1200.612.01.0	Workbooks, Resource Rm	\$999.48			\$999.48	\$1,475.00	\$475.52	47.58%
10.1200.612.02.0	Workbooks, Resource Rm	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$824.34			\$824.34	\$1,100.00	\$275.66	33.44%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$2,425.00			\$2,425.00	\$2,445.00	\$20.00	0.82%
10.1200.616.01.0	Teaching Mats. Resource Room	\$1,495.45			\$1,495.45	\$1,210.45	-\$285.00	-19.06%
10.1200.616.02.0	Teaching Mats. Resource Room	\$11,794.40			\$11,794.40	\$12,365.00	\$570.60	4.84%
10.1200.641.01.0	Textbooks, Resource Rm	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.1200.641.02.0	Textbooks, Resource Rm	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.650.01.0	Instruction Specific Software/Subscriptions	\$9,279.00			\$9,279.00	\$8,940.00	-\$339.00	-3.65%
10.1200.650.02.0	Instruction Specific Software/Subscriptions	\$10,645.00			\$10,645.00	\$8,716.00	-\$1,929.00	-18.12%

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10.1200.732.01.0	Equipment Maintenance Plans	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1200.732.02.0	Equipment Maintenance Plans	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1200.733.01.0	New Student Equipment-Assistive	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.1200.733.02.0	New Student Equipment-Assistive	\$2,600.00			\$2,600.00	\$800.00	-\$1,800.00	-69.23%
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$0.00			\$0.00	\$1,800.00	\$1,800.00	#DIV/0!
10.1200.810.00.0	Dues and Fees	\$900.00			\$900.00	\$900.00	\$0.00	0.00%
10.1201.115.01.0	ESY - Wages	\$29,500.00			\$29,500.00	\$29,500.00	\$0.00	0.00%
10.1201.115.02.0	ESY - Wages	\$11,500.00			\$11,500.00	\$11,500.00	\$0.00	0.00%
10.1201.330.01.0	ESY - Contracted Services	\$54,779.00	-\$38,388.00		\$16,391.00	\$16,391.00	\$0.00	0.00%
10.1201.330.02.0	ESY - Contracted Services	\$4,780.40	\$39,882.00		\$44,662.40	\$44,662.40	\$0.00	0.00%
10.1201.614.01.0	ESY - Supplies	\$174.34			\$174.34	\$450.00	\$275.66	158.12%
10.1201.614.02.0	ESY - Supplies	\$450.00			\$450.00	\$450.00	\$0.00	0.00%
10.1202.112.02.0	Self-Contained 4-6 Salaries	\$42,127.00	\$1,828.00		\$43,955.00	\$43,955.00	\$0.00	0.00%
10.1203.330.00.0	Multi-District Evaluations	\$0.00	\$8,000.00		\$8,000.00	\$8,000.00	\$0.00	0.00%
10.1203.560.00.0	Multi-District Tuition	\$0.00	\$11,747.00		\$11,747.00	\$11,747.00	\$0.00	0.00%
10.1203.561.00.0	Multi-District Related Services	\$2,700.00	\$240,814.00		\$243,514.00	\$243,514.00	\$0.00	0.00%
10.1203.614.00.0	Multi-District Supplies	\$0.00	\$1,800.00		\$1,800.00	\$1,800.00	\$0.00	0.00%
10.1203.733.00.0	Multi-District Equipment	\$0.00	\$9,000.00		\$9,000.00	\$9,000.00	\$0.00	0.00%
10.1260.110.01.0	Salaries - ELL	\$42,622.72	\$1,621.48		\$44,244.20	\$44,244.20	\$0.00	0.00%
10.1260.615.00.0	Teaching Materials, EsL	\$250.00			\$250.00	\$250.00	\$0.00	0.00%
10.1290.111.01.0	Preschool Salaries	\$53,588.00	\$24,909.00		\$78,497.00	\$78,497.00	\$0.00	0.00%
10.1290.613.01.0	Testing Materials-Pre School	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.1290.614.01.0	Expendable Supplies-Pre School	\$585.00			\$585.00	\$585.00	\$0.00	0.00%
10.1290.615.01.0	Teaching Materials-Pre School	\$520.89			\$520.89	\$520.89	\$0.00	0.00%
		\$1,586,318.64	\$506,795.59	\$0.00	\$2,093,114.23	\$2,021,471.17	-\$71,643.06	-3.42%

10.2120.112.01.0	Salaries, Guidance	\$76,203.00	\$2,096.00		\$78,299.00	\$78,299.00	\$0.00	0.00%
10.2120.112.02.0	Salaries, Guidance	\$53,331.00	\$3,983.00		\$57,314.00	\$57,314.00	\$0.00	0.00%
10.2120.116.00.0	Database Mgr/Network Mgr	\$25,338.00	-\$7,838.00		\$17,500.00	\$17,500.00	\$0.00	0.00%
10.2120.613.01.0	Testing	\$692.00			\$692.00	\$692.00	\$0.00	0.00%
10.2120.613.02.0	Testing	\$850.00			\$850.00	\$850.00	\$0.00	0.00%
10.2120.615.01.0	Expendable Supplies	\$178.00			\$178.00	\$178.00	\$0.00	0.00%
10.2120.615.02.0	Teaching Materials	\$409.03			\$409.03	\$409.18	\$0.15	0.04%
10.2134.112.01.0	Salaries, Nurse	\$67,173.81	\$77.94		\$67,251.75	\$67,251.75	\$0.00	0.00%
10.2134.112.02.0	Salaries, Nurse	\$68,179.38	\$78.92		\$68,258.30	\$68,258.30	\$0.00	0.00%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$11,806.20	\$1,880.80		\$13,687.00	\$13,687.00	\$0.00	0.00%

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10.2134.612.01.0	Field Trip Health Supplies	\$0.00			\$0.00	\$600.00	\$600.00	#DIV/0!
10.2134.612.02.0	Field Trip Health Supplies	\$0.00			\$0.00	\$600.00	\$600.00	#DIV/0!
10.2134.614.01.0	Expendable Supplies, Health	\$1,522.20			\$1,522.20	\$1,339.49	-\$182.71	-12.00%
10.2134.614.02.0	Expendable Supplies, Health	\$4,426.07			\$4,426.07	\$4,000.00	-\$426.07	-9.63%
10.2134.615.02.0	Teaching Mat, Health	\$203.50			\$203.50	\$194.18	-\$9.32	-4.58%
10.2134.730.01.0	Addl Equipment, Health	\$1,528.00			\$1,528.00	\$1,630.00	\$102.00	6.68%
10.2134.730.02.0	Addl Equip, Health	\$1,550.68			\$1,550.68	\$1,657.00	\$106.32	6.86%
10.2142.330.01.0	Evaluations	\$4,300.00			\$4,300.00	\$3,500.00	-\$800.00	-18.60%
10.2142.330.02.0	Evaluations	\$4,500.00			\$4,500.00	\$4,000.00	-\$500.00	-11.11%
10.2143.110.01.0	Psychologist Salary	\$37,749.50	-\$4,274.50		\$33,475.00	\$33,475.00	\$0.00	0.00%
10.2143.110.02.0	Psychologist Salary	\$37,749.50	-\$4,274.50		\$33,475.00	\$33,475.00	\$0.00	0.00%
10.2143.613.01.0	Testing Materials-Psychologist	\$1,510.00			\$1,510.00	\$1,510.00	\$0.00	0.00%
10.2143.613.02.0	Testing Materials-Psychologist	\$1,750.00			\$1,750.00	\$1,750.00	\$0.00	0.00%
10.2143.615.01.0	Teaching Materials-Psychologist	\$100.00			\$100.00	\$100.00	\$0.00	0.00%
10.2143.615.02.0	Teaching Materials-Psychologist	\$100.00			\$100.00	\$100.00	\$0.00	0.00%
10.2152.111.01.0	Speech and Language Salary	\$59,802.42	\$2,920.46		\$62,722.88	\$62,722.88	\$0.00	0.00%
10.2152.111.02.0	Speech and Language Salary	\$55,683.24	\$544.46		\$56,227.70	\$56,227.70	\$0.00	0.00%
10.2152.613.01.0	Testing Materials-Speech	\$362.27			\$362.27	\$570.00	\$207.73	57.34%
10.2152.613.02.0	Testing Materials, Speech	\$650.00			\$650.00	\$400.00	-\$250.00	-38.46%
10.2152.615.01.0	Teaching Mat, Speech	\$264.14			\$264.14	\$134.87	-\$129.27	-48.94%
10.2152.615.02.0	Teaching Mat, Speech	\$204.67			\$204.67	\$228.85	\$24.18	11.81%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$3,052.50	\$22,755.27		\$25,807.77	\$25,807.77	\$0.00	0.00%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$25,894.00	\$1,933.00		\$27,827.00	\$27,827.00	\$0.00	0.00%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$27,036.10	\$9,535.67		\$36,571.77	\$36,571.77	\$0.00	0.00%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$2,940.00	\$2,822.40		\$5,762.40	\$5,762.40	\$0.00	0.00%
10.2163.111.01.0	Occupational Therapy Salary	\$35,965.50	\$12,299.75		\$48,265.25	\$48,265.25	\$0.00	0.00%
10.2163.111.02.0	Occupational Therapy Salary	\$35,965.50	-\$17,335.82		\$18,629.68	\$18,629.68	\$0.00	0.00%
10.2163.330.01.0	Contracted Services-Occupational Therapy	\$26,000.00	-\$26,000.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$707.95			\$707.95	\$741.78	\$33.83	4.78%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$42.00			\$42.00	\$250.00	\$208.00	495.24%
10.2163.615.01.0	Teaching Materials-Occupational Therapy	\$858.30			\$858.30	\$1,021.48	\$163.18	19.01%
10.2163.615.02.0	Teaching Materials-Occupational Therapy	\$291.75			\$291.75	\$592.75	\$301.00	103.17%
10.2180.301.00.0	Medicaid Billing	\$3,090.00			\$3,090.00	\$1,800.00	-\$1,290.00	-41.75%
10.2192.111.00.0	Salaries, BCBA	\$47,771.30	\$26,388.70		\$74,160.00	\$74,160.00	\$0.00	0.00%
		\$727,731.51	\$27,593.55	\$0.00	\$755,325.06	\$754,084.08	-\$1,240.98	-0.16%

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.2210.115.00.0	New Hire Orientation Comm Stipend	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.02.0	Curriculum Devl. Stipend	\$1.00			\$1.00	\$0.00	-\$1.00	-100.00%
10.2210.117.01.0	Mentor Stipends	\$600.00			\$600.00	\$1,000.00	\$400.00	66.67%
10.2210.117.02.0	Mentor Stipends	\$600.00			\$600.00	\$1,000.00	\$400.00	66.67%
10.2210.240.01.0	PD-CBA-BESSA	\$2,300.00			\$2,300.00	\$2,300.00	\$0.00	0.00%
10.2210.240.02.0	PD-CBA-BESSA	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.241.01.0	PD-CBA-BTA	\$31,500.00			\$31,500.00	\$31,500.00	\$0.00	0.00%
10.2210.241.02.0	PD-CBA-BTA	\$18,500.00			\$18,500.00	\$18,500.00	\$0.00	0.00%
10.2210.242.01.0	Staff Development	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.242.02.0	Staff Development	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.244.01.0	Staff Reimburse-AHP	\$1,300.00			\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2210.244.02.0	Staff Reimburse-AHP	\$1,300.00			\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation Supplies	\$800.00			\$800.00	\$800.00	\$0.00	0.00%
10.2222.112.01.0	Salary, Librarian	\$69,754.00	\$1,918.00		\$71,672.00	\$71,672.00	\$0.00	0.00%
10.2222.112.02.0	Salary, Librarian	\$51,777.00	-\$26,296.00		\$25,481.00	\$25,481.00	\$0.00	0.00%
10.2222.430.01.0	Repair	\$94.34			\$94.34	\$94.34	\$0.00	0.00%
10.2222.430.02.0	Repair	\$25.00			\$25.00	\$25.00	\$0.00	0.00%
10.2222.444.02.0	Film Purchases	\$1,136.53			\$1,136.53	\$1,222.43	\$85.90	7.56%
10.2222.614.01.0	Expendable Supplies, Library	\$31.18			\$31.18	\$31.18	\$0.00	0.00%
10.2222.614.02.0	Expendable Supplies, Library	\$195.29			\$195.29	\$195.29	\$0.00	0.00%
10.2222.615.01.0	Teach. Matls, Library	\$299.00			\$299.00	\$299.00	\$0.00	0.00%
10.2222.615.02.0	Teach. Matls, Library	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.2222.641.01.0	Books and Media	\$1,371.00			\$1,371.00	\$1,371.00	\$0.00	0.00%
10.2222.641.02.0	Books and Media	\$2,881.53			\$2,881.53	\$3,215.00	\$333.47	11.57%
10.2222.642.02.0	Publications	\$719.62			\$719.62	\$385.72	-\$333.90	-46.40%
10.2225.434.01.0	Computer Repairs	\$850.00			\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.0	Computer Repairs	\$850.00			\$850.00	\$850.00	\$0.00	0.00%
10.2225.614.01.0	Technology Supplies	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.02.0	Technology Supplies	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.738.01.0	Replacement Computer Equipment	\$5,850.00		-\$5,850.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.738.02.0	Replacement Computer Equipment	\$8,175.00		-\$8,175.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!
		\$213,411.49	-\$24,378.00	-\$14,025.00	\$175,008.49	\$180,892.96	\$5,884.47	3.36%

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.2310.110.00.0	Salaries, School Board	\$2,200.00			\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$800.00			\$800.00	\$1,500.00	\$700.00	87.50%
10.2310.550.00.0	Printing Town Report	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2310.614.00.0	School Board Expenses	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.810.00.0	Dues	\$5,900.00			\$5,900.00	\$4,500.00	-\$1,400.00	-23.73%
10.2310.840.00.0	Contingency				\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	Secretary School Board	\$1,750.00			\$1,750.00	\$2,000.00	\$250.00	14.29%
10.2312.302.00.0	School Board Clerk	\$75.00			\$75.00	\$75.00	\$0.00	0.00%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2314.301.00.0	Checklist Supervisor	\$160.00			\$160.00	\$160.00	\$0.00	0.00%
10.2316.310.00.0	Negotiations	\$5,000.00			\$5,000.00	\$12,000.00	\$7,000.00	140.00%
10.2317.301.00.0	Audit	\$9,500.00			\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$6,000.00			\$6,000.00	\$7,000.00	\$1,000.00	16.67%
10.2320.310.00.0	District Assessment				\$0.00		\$0.00	#DIV/0!
		\$34,185.00	\$0.00	\$0.00	\$34,185.00	\$41,735.00	\$7,550.00	22.09%

10.2400.110.01.0	Salaries, Principal	\$110,524.00	\$3,316.00		\$113,840.00	\$113,840.00	\$0.00	0.00%
10.2400.110.02.0	Salaries, Principal	\$99,704.00	\$2,991.00		\$102,695.00	\$102,695.00	\$0.00	0.00%
10.2400.112.01.0	Salaries - CIA Admin	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.2400.112.02.0	Salaries - CIA Admin	\$1.00			\$1.00	\$1.00	\$0.00	0.00%
10.2400.115.01.0	Salaries, Secretary	\$76,092.86			\$76,092.86	\$76,592.86	\$500.00	0.66%
10.2400.115.02.0	Salaries, Secretary	\$69,580.67			\$69,580.67	\$70,080.67	\$500.00	0.72%
10.2400.118.00.0	USDA Wellness Coordinator	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$6,000.00			\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.332.00.0	Consulting Services	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2400.340.01.0	Print Management	\$1,250.00			\$1,250.00	\$2,200.00	\$950.00	76.00%
10.2400.340.02.0	Print Management	\$900.00			\$900.00	\$1,800.00	\$900.00	100.00%
10.2400.430.01.0	Equipment Repair	\$400.00			\$400.00	\$400.00	\$0.00	0.00%
10.2400.430.02.0	Equipment Repair	\$550.00			\$550.00	\$550.00	\$0.00	0.00%
10.2400.442.01.0	Copier Lease	\$8,969.00			\$8,969.00	\$6,000.00	-\$2,969.00	-33.10%
10.2400.442.02.0	Copier Lease	\$2,969.00			\$2,969.00	\$0.00	-\$2,969.00	-100.00%
10.2400.443.01.0	Copier Overages	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.2400.443.02.0	Copier Overages	\$400.00			\$400.00	\$400.00	\$0.00	0.00%
10.2400.490.01.0	Service Agreements	\$4,600.00			\$4,600.00	\$5,400.00	\$800.00	17.39%
10.2400.490.02.0	Service Agreements	\$5,229.00			\$5,229.00	\$5,761.00	\$532.00	10.17%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.2400.530.02.0	Phone-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.0	Telephone	\$4,305.00			\$4,305.00	\$4,450.00	\$145.00	3.37%
10.2400.531.02.0	Telephone	\$7,000.00			\$7,000.00	\$7,600.00	\$600.00	8.57%
10.2400.532.00.0	Network Services	\$10,000.00			\$10,000.00	\$10,300.00	\$300.00	3.00%
10.2400.534.01.0	Postage	\$475.00			\$475.00	\$455.00	-\$20.00	-4.21%
10.2400.534.02.0	Postage	\$525.00			\$525.00	\$525.00	\$0.00	0.00%
10.2400.550.01.0	Printing	\$125.00			\$125.00	\$50.00	-\$75.00	-60.00%
10.2400.550.02.0	Printing	\$270.00			\$270.00	\$270.00	\$0.00	0.00%
10.2400.580.01.0	Travel	\$665.00			\$665.00	\$665.00	\$0.00	0.00%
10.2400.580.02.0	Travel	\$840.00			\$840.00	\$840.00	\$0.00	0.00%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01.0	Misc Hospitality	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2400.610.02.0	Misc Hospitality	\$250.00			\$250.00	\$250.00	\$0.00	0.00%
10.2400.614.01.0	Expendable Supplies	\$225.00			\$225.00	\$225.00	\$0.00	0.00%
10.2400.614.02.0	Expendable Supplies	\$650.00			\$650.00	\$650.00	\$0.00	0.00%
10.2400.650.00.0	Support Contracts/Hosted Services	\$70,000.00			\$70,000.00	\$91,146.00	\$21,146.00	30.21%
10.2400.653.00.0	Consulting Services	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2400.658.00.0	Site Licensing	\$6,000.00			\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.733.01.0	Addtl Equipment	\$400.00			\$400.00	\$400.00	\$0.00	0.00%
10.2400.733.02.0	Addtl Equipment	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2400.810.00.0	Dues-SAU-Wide	\$60.00			\$60.00	\$114.00	\$54.00	90.00%
10.2400.810.01.0	Dues	\$606.66			\$606.66	\$606.66	\$0.00	0.00%
10.2400.810.02.0	Dues	\$606.67			\$606.67	\$606.67	\$0.00	0.00%
		\$499,173.86	\$6,307.00	\$0.00	\$505,480.86	\$525,874.86	\$20,394.00	4.03%

10.2600.116.01.0	Salaries, Maintenance	\$140,376.24			\$140,376.24	\$140,376.24	\$0.00	0.00%
10.2600.116.02.0	Salaries, Maintenance	\$135,845.28	-\$4,468.32		\$131,376.96	\$131,376.96	\$0.00	0.00%
10.2600.117.01.0	Custodian - ESY	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.117.02.0	Custodian - ESY	\$200.00			\$200.00	\$200.00	\$0.00	0.00%
10.2600.119.00.0	Facilities Specialist	\$11,580.00			\$11,580.00	\$11,580.00	\$0.00	0.00%
10.2600.130.01.0	Maintenance OT	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.130.02.0	Maintenance OT	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.391.01.0	Inspections	\$2,400.00			\$2,400.00	\$2,700.00	\$300.00	12.50%
10.2600.391.02.0	Inspections	\$3,581.00			\$3,581.00	\$3,781.00	\$200.00	5.59%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$1.00			\$1.00	\$1.00	\$0.00	0.00%

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.2600.400.01.0	Contracted Field Maint.	\$700.00			\$700.00	\$700.00	\$0.00	0.00%
10.2600.400.02.0	Contracted Field Maint.	\$900.00			\$900.00	\$1,900.00	\$1,000.00	111.11%
10.2600.402.01.0	Pest Control	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2600.402.02.0	Pest Control	\$600.00			\$600.00	\$600.00	\$0.00	0.00%
10.2600.413.01.0	Regular Water Testing	\$2,400.00			\$2,400.00	\$3,400.00	\$1,000.00	41.67%
10.2600.413.02.0	Regular Water Testing	\$4,300.00			\$4,300.00	\$3,400.00	-\$900.00	-20.93%
10.2600.421.01.0	Trash Removal	\$8,500.00			\$8,500.00	\$7,500.00	-\$1,000.00	-11.76%
10.2600.421.02.0	Trash Removal	\$9,000.00			\$9,000.00	\$6,000.00	-\$3,000.00	-33.33%
10.2600.422.01.0	Snow Plowing & Sanding	\$8,500.00			\$8,500.00	\$9,000.00	\$500.00	5.88%
10.2600.422.02.0	Snow Plowing & Sanding	\$10,500.00			\$10,500.00	\$11,000.00	\$500.00	4.76%
10.2600.424.01.0	Contracted Grounds/Mowing	\$10,000.00			\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.424.02.0	Contracted Grounds/Mowing	\$12,000.00			\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,575.00			\$1,575.00	\$1,575.00	\$0.00	0.00%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.431.01.0	Heating/ventilating Svcs	\$12,000.00			\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.431.02.0	Heating/ventilating Svcs	\$12,800.00			\$12,800.00	\$10,000.00	-\$2,800.00	-21.88%
10.2600.432.01.0	Fire Alarm	\$2,250.00			\$2,250.00	\$2,250.00	\$0.00	0.00%
10.2600.432.02.0	Fire Alarm	\$1,000.00			\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2600.433.01.0	Plumbing Maintenance	\$1,750.00			\$1,750.00	\$1,750.00	\$0.00	0.00%
10.2600.433.02.0	Plumbing Maintenance	\$2,050.00			\$2,050.00	\$2,050.00	\$0.00	0.00%
10.2600.434.01.0	Electrical Maintenance	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.02.0	Electrical Maintenance	\$1,600.00			\$1,600.00	\$1,400.00	-\$200.00	-12.50%
10.2600.435.01.0	Water System Testing	\$0.00			\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
10.2600.435.02.0	Water System Testing	\$0.00			\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
10.2600.436.01.0	Septic System Svcs	\$3,000.00			\$3,000.00	\$1,000.00	-\$2,000.00	-66.67%
10.2600.436.02.0	Septic System Svcs	\$2,850.00			\$2,850.00	\$1,000.00	-\$1,850.00	-64.91%
10.2600.437.01.0	Painting	\$225.00			\$225.00	\$225.00	\$0.00	0.00%
10.2600.437.02.0	Painting	\$500.00			\$500.00	\$500.00	\$0.00	0.00%
10.2600.439.01.0	General Maintenance	\$11,650.00			\$11,650.00	\$11,650.00	\$0.00	0.00%
10.2600.439.02.0	General Maintenance	\$10,500.00			\$10,500.00	\$10,500.00	\$0.00	0.00%
10.2600.490.01.0	Service Contracts	\$4,675.00			\$4,675.00	\$7,000.00	\$2,325.00	49.73%
10.2600.490.02.0	Service Contracts	\$9,000.00			\$9,000.00	\$12,500.00	\$3,500.00	38.89%
10.2600.520.00.0	Insurance Liability	\$23,236.00			\$23,236.00	\$25,769.00	\$2,533.00	10.90%
10.2600.614.00.0	Expendable Supplies	\$300.00			\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.01.0	Expendable Supplies	\$11,675.00			\$11,675.00	\$11,675.00	\$0.00	0.00%
10.2600.614.02.0	Expendable Supplies	\$9,000.00			\$9,000.00	\$9,000.00	\$0.00	0.00%

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.2600.622.01.0	Utility Svcs Electric	\$37,000.00			\$37,000.00	\$42,000.00	\$5,000.00	13.51%
10.2600.622.02.0	Utility Svcs Electric	\$38,000.00			\$38,000.00	\$39,000.00	\$1,000.00	2.63%
10.2600.624.01.0	Heating Fuel - Oil	\$46,700.00			\$46,700.00	\$38,000.00	-\$8,700.00	-18.63%
10.2600.624.02.0	Heating Fuel - Oil	\$27,500.00			\$27,500.00	\$25,000.00	-\$2,500.00	-9.09%
10.2600.625.01.0	Heating Fuel - Propane	\$0.00			\$0.00	\$2,200.00	\$2,200.00	#DIV/0!
10.2600.625.02.0	Heating Fuel - Propane	\$2,500.00			\$2,500.00	\$5,500.00	\$3,000.00	120.00%
10.2600.737.01.0	Replacement Equipment	\$825.00			\$825.00	\$825.00	\$0.00	0.00%
10.2600.737.02.0	Replacement Equipment	\$1,200.00			\$1,200.00	\$1,000.00	-\$200.00	-16.67%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$10,500.00		-\$10,500.00	\$0.00	\$20,200.00	\$20,200.00	#DIV/0!
		\$654,844.52	-\$4,468.32	-\$10,500.00	\$639,876.20	\$663,284.20	\$23,408.00	3.66%

10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$136,995.92	\$5,480.08		\$142,476.00	\$142,476.00	\$0.00	0.00%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$136,995.92	\$5,480.08		\$142,476.00	\$142,476.00	\$0.00	0.00%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$17,000.00			\$17,000.00	\$11,000.00	-\$6,000.00	-35.29%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$17,000.00			\$17,000.00	\$11,000.00	-\$6,000.00	-35.29%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vendor	\$10,095.50			\$10,095.50	\$10,585.00	\$489.50	4.85%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vendor	\$9,745.50			\$9,745.50	\$9,834.50	\$89.00	0.91%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$146,851.00	-\$41,151.00		\$105,700.00	\$105,700.00	\$0.00	0.00%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$135,514.68	\$113,955.32		\$249,470.00	\$249,470.00	\$0.00	0.00%
		\$610,198.52	\$83,764.48	\$0.00	\$693,963.00	\$682,541.50	-\$11,421.50	-1.65%

10.2900.131.00.0	Attendance Bonus-Support	\$225.00		-\$225.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.132.00.0	Attendance Bonus-Professional	\$8,000.00	\$1,800.00		\$9,800.00	\$9,800.00	\$0.00	0.00%
10.2900.133.00.0	Longevity Stipend	\$9,000.00	\$1,000.00		\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2900.134.00.0	Health Insurance Opt-Out	\$46,500.00	-\$2,500.00		\$44,000.00	\$44,000.00	\$0.00	0.00%
10.2900.138.00.0	Retirement Benefit	\$67,804.94		-\$67,804.94	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,061,818.96	-\$11,860.33		\$1,049,958.63	\$1,049,958.63	\$0.00	0.00%
10.2900.212.00.0	Dental Insurance	\$43,475.98	-\$5,464.32		\$38,011.66	\$38,011.66	\$0.00	0.00%
10.2900.213.00.0	Life Insurance	\$27,120.00	\$1,307.14		\$28,427.14	\$28,427.14	\$0.00	0.00%
10.2900.215.00.0	Flex Benefit Spending	\$150.00	-\$150.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.220.00.0	Fica	\$395,329.87	\$11,980.03		\$407,309.90	\$407,309.90	\$0.00	0.00%
10.2900.231.00.0	Employee Retirement	\$83,153.46	-\$855.13		\$82,298.33	\$82,298.33	\$0.00	0.00%
10.2900.232.00.0	Teacher Retirement	\$793,087.96	-\$6,334.85		\$786,753.11	\$786,753.11	\$0.00	0.00%
10.2900.250.00.0	Unemployment Compensation	\$3,863.00	-\$431.00		\$3,432.00	\$3,432.00	\$0.00	0.00%
10.2900.260.00.0	Workmans Compensation	\$17,033.00	-\$1,979.00		\$15,054.00	\$15,054.00	\$0.00	0.00%
		\$2,556,562.17	-\$13,487.46	-\$68,029.94	\$2,475,044.77	\$2,475,044.77	\$0.00	0.00%

Account	Description	FY22 Adopted Budget	Required by Law OR Contracted Reductions/Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget	\$ Diff	% Diff
10.5110.910.00.0	Bond Principal	\$35,000.00			\$35,000.00	\$35,000.00	\$0.00	0.00%
10.5120.830.00.0	Bond Interest	\$1,400.00	-\$700.00		\$700.00	\$700.00	\$0.00	0.00%
		\$36,400.00	-\$700.00	\$0.00	\$35,700.00	\$35,700.00	\$0.00	0.00%
10.5221.930.00.0	Transfer To Food Service	\$165,000.00			\$165,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00.0	Transfer to Other Special Revenue	\$190,000.00			\$190,000.00	\$190,000.00	\$0.00	0.00%
10.5252.930.00.0	Transfer to Expendable Trust						\$0.00	#DIV/0!
10.5253.930.00.0	Transfer to Expendable Trust-Special Education						\$0.00	#DIV/0!
		\$355,000.00	\$0.00	\$0.00	\$355,000.00	\$355,000.00	\$0.00	0.00%
		\$10,025,776.39	\$479,079.08	-\$107,756.94	\$10,397,098.53	\$10,429,548.50	\$32,449.97	0.31%

	FY22 Budget	FY23 Default	FY23 Budget
Operating Budget	\$10,025,776.39	\$10,397,098.53	\$10,429,548.50
BESSA	\$0.00	\$0.00	\$58,299.00
Contingency	\$40,000.00	\$0.00	\$0.00
Maint Trust	\$75,000.00	\$75,000.00	\$75,000.00
Special Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00
Energy/Enrollment Renovations	\$0.00	\$0.00	\$177,500.00
SAU Budget	\$361,236.00	\$407,208.00	\$407,208.00
	\$10,527,012.39	\$10,904,306.53	\$11,172,555.50