

FY24 BSD Budget - Round 4.1

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.1100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$3,381.00	\$0.00	\$0.00	-\$3,381.00	-100.0%
10.1100.110.01.0	Wages-Full Day Kindergarten #150001	\$67,054.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.111.00.0	New Hire Orientation Wages	\$3,798.85	\$3,487.05	\$2,000.00	\$3,500.00	\$3,500.00	\$1,500.00	75.0%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$35,538.00	\$17,626.00	\$17,626.00	-\$17,912.00	-50.4%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,156,827.52	\$1,283,357.78	\$1,320,091.00	\$1,337,253.50	\$1,337,253.50	\$17,162.50	1.3%
10.1100.112.02.0	Salaries, Classroom Teachers	\$1,027,734.36	\$977,777.23	\$989,020.00	\$1,006,503.50	\$1,006,503.50	\$17,483.50	1.8%
10.1100.113.02.0	Salaries, Aides	\$17,345.60	\$14,391.43	\$18,870.50	\$21,392.91	\$21,392.91	\$2,522.41	13.4%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$0.00	\$1,384.52	\$44,589.84	\$25,571.70	\$51,143.40	\$6,553.56	14.7%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$0.00	\$5,430.63	\$44,589.84	\$25,571.70	\$51,143.40	\$6,553.56	14.7%
10.1100.115.01.0	Meeting Attendance	\$0.00	\$933.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.115.02.0	Meeting Attendance	\$0.00	\$495.81	\$401.56	\$401.56	\$401.56	\$0.00	0.0%
10.1100.128.01.0	Salaries, Substitutes	\$49,584.34	\$18,235.15	\$29,793.00	\$22,000.00	\$22,000.00	-\$7,793.00	-26.2%
10.1100.128.02.0	Salaries, Substitutes	\$12,467.14	\$21,550.75	\$26,793.00	\$24,000.00	\$24,000.00	-\$2,793.00	-10.4%
10.1100.150.00.0	Wages-MTSS PLC Data Gathering	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
10.1100.151.00.0	Wages-Online Software Support	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
10.1100.328.00.0	Contracted Services - Substitute Staffing	\$0.00	\$22,545.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.330.01.0	Contracted Nursing Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.02.0	Travel For Specialists	\$32.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.614.01.0	Expendable Supplies	\$10,556.15	\$8,480.40	\$10,988.80	\$10,900.00	\$10,900.00	-\$88.80	-0.8%
10.1100.614.02.0	Expendable Supplies	\$7,344.71	\$5,885.94	\$7,818.53	\$7,750.00	\$7,750.00	-\$68.53	-0.9%
10.1100.648.00.0	Access Fees	\$0.00	\$1,501.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.0	Intervention Software	-\$706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.01.0	Instruction Specific Software/Subscriptions	\$4,636.19	\$4,364.00	\$6,566.43	\$7,904.22	\$7,904.22	\$1,337.79	20.4%
10.1100.650.02.0	Instruction Specific Software/Subscriptions	\$830.00	\$2,826.00	\$4,807.00	\$7,664.75	\$7,664.75	\$2,857.75	59.4%
10.1100.650.99.0	Integration Specialist-Software/Subs	\$691.20	\$1,130.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.02.0	Addl Equipment	\$1,212.86	\$648.45	\$775.00	\$675.00	\$675.00	-\$100.00	-12.9%
10.1100.734.01.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.0%
10.1100.737.01.0	Replacement Equipment	\$0.00	\$79.99	\$210.00	\$1,000.00	\$1,000.00	\$790.00	376.2%
10.1100.737.02.0	Replacement Equipment	\$1,451.03	\$0.00	\$1,272.00	\$1,000.00	\$1,000.00	-\$272.00	-21.4%
10.1100.738.01.0	Instruction Specific Replacement Hardware	\$0.00	\$0.00	\$500.00	\$1.00	\$1.00	-\$499.00	-99.8%
10.1100.738.02.0	Instruction Specific Replacement Hardware	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$556.66	\$72.58	\$606.64	\$650.00	\$650.00	\$43.36	7.1%
10.1102.614.02.0	Expendable Supplies, Art	\$1,891.92	\$1,468.73	\$1,100.00	\$1,250.00	\$1,250.00	\$150.00	13.6%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$2,139.99	\$1,825.31	\$1,893.95	\$270.00	\$270.00	-\$1,623.95	-85.7%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$25.32	\$240.20	\$505.99	\$550.00	\$550.00	\$44.01	8.7%
10.1105.615.01.0	Teaching Mat, Language Arts	\$1,289.35	\$701.90	\$861.36	\$250.00	\$250.00	-\$611.36	-71.0%
10.1105.615.02.0	Teaching Mat, Language Arts	\$828.68	\$130.70	\$151.40	\$151.40	\$151.40	\$0.00	0.0%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$751.57	\$0.00	\$650.00	\$750.00	\$750.00	\$100.00	15.4%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.1108.615.02.0	Teaching Mat, Phys Ed	\$887.21	\$1,174.45	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1108.733.02.0	Addl Equipment, Phys Ed	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1111.612.00.0	Workbooks, Math-District Purchase	\$0.00	\$0.00	\$12,400.00	\$12,400.00	\$12,400.00	\$0.00	0.0%
10.1111.612.01.0	Workbooks, Math	\$8,200.00	\$6,116.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.612.02.0	Workbooks, Math	\$8,200.00	\$6,096.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.614.01.0	Expendable Supplies, Math	\$466.92	\$911.98	\$871.00	\$825.66	\$825.66	-(45.34)	-5.2%
10.1111.614.02.0	Expendable Supplies, Math	\$29.99	\$590.37	\$564.45	\$600.00	\$600.00	\$35.55	6.3%
10.1111.615.02.0	Teaching Mat, Math	\$1,449.90	\$1,489.15	\$1,628.53	\$1,625.40	\$1,625.40	-(3.13)	-0.2%
10.1112.123.02.0	Band & Orchestra Program	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.1112.615.01.0	Teaching Mat, Music	\$741.36	\$901.20	\$901.20	\$800.00	\$800.00	-(101.20)	-11.2%
10.1112.615.02.0	Teaching Mat, Music	\$1,134.57	\$395.80	\$790.87	\$790.87	\$790.87	\$0.00	0.0%
10.1113.614.01.0	Expendable Supplies, Science	\$0.00	\$363.69	\$798.40	\$700.00	\$700.00	-(98.40)	-12.3%
10.1113.614.02.0	Expendable Supplies, Science	\$174.89	\$123.75	\$300.00	\$200.00	\$200.00	-(100.00)	-33.3%
10.1113.615.01.0	Teaching Mat, Science	\$615.88	\$361.05	\$1,071.14	\$700.00	\$700.00	-(371.14)	-34.6%
10.1113.615.02.0	Teaching Mat, Science	\$336.86	\$97.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$804.98	\$682.84	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1115.615.00.0	Social Studies-Curriculum Upgrades	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,501.81	\$2,535.80	\$2,612.37	\$2,600.00	\$2,600.00	-(12.37)	-0.5%
10.1115.615.02.0	Teaching Mat, Social Studies	\$479.15	\$258.70	\$172.50	\$172.50	\$172.50	\$0.00	0.0%
10.1120.112.01.0	Teaching Advisors	\$3,600.00	\$5,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.0%
10.1120.112.02.0	Teaching Advisors	\$4,050.00	\$2,400.00	\$2,250.00	\$2,100.00	\$2,100.00	-(150.00)	-6.7%
10.1120.510.01.0	Transportation	\$0.00	\$0.00	\$1,000.00	\$850.00	\$850.00	-(150.00)	-15.0%
10.1120.510.02.0	Transportation	\$0.00	\$222.50	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
10.1120.800.02.0	Academic Competition	\$302.50	\$280.50	\$422.90	\$422.90	\$422.90	\$0.00	0.0%
10.1123.612.02.0	Workbooks, Reading	\$0.00	\$1,388.57	\$1,035.00	\$1,392.30	\$1,392.30	\$357.30	34.5%
10.1123.614.01.0	Expendable Supplies, Reading	\$314.48	\$134.39	\$155.91	\$155.91	\$155.91	\$0.00	0.0%
10.1123.614.02.0	Expendable Supplies, Reading	\$92.88	\$329.45	\$432.49	\$432.49	\$432.49	\$0.00	0.0%
10.1123.615.01.0	Teaching Mat, Reading	\$1,896.48	\$1,604.75	\$1,842.35	\$3,993.47	\$3,993.47	\$2,151.12	116.8%
10.1123.615.02.0	Teaching Mat, Reading	\$223.22	\$691.67	\$890.00	\$790.00	\$790.00	-(100.00)	-11.2%
10.1169.322.01.0	Computer Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.614.01.0	Instruction Specific IT Supplies/Repairs	\$1,028.67	\$261.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.614.02.0	Instruction Specific IT Supplies/Repairs	\$1,257.97	\$450.84	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.615.01.0	Teaching Mat, Computer	\$0.00	\$0.00	\$193.92	\$1.00	\$1.00	-(192.92)	-99.5%
10.1169.615.02.0	Teaching Matl, Computer	\$497.17	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1169.615.99.0	Teaching Materials-Integration Specialist	\$6,060.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1180.110.00.0	New Personnel-Covid-19	\$109,106.41	\$38,078.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,597.00	\$3,597.00	\$3,759.00	\$3,759.00	\$162.00	4.5%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,597.00	\$3,597.00	\$3,759.00	\$3,759.00	\$162.00	4.5%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$14,114.88	\$14,114.88	\$15,146.80	\$16,759.85	\$16,759.85	\$1,613.05	10.6%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$10,689.39	\$10,689.39	\$10,943.87	\$14,357.02	\$14,357.02	\$3,413.15	31.2%

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		\$2,554,796.17	\$2,483,884.52	\$2,637,645.54	\$2,612,527.61	\$2,663,671.01	\$26,025.47	1.0%
10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$32,010.00	\$0.00	\$0.00	-\$32,010.00	-100.0%
10.1200.111.00.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$50,836.00	\$50,836.00	\$50,836.00	#DIV/0!
10.1200.111.00.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$27,611.00	\$27,611.00	\$27,611.00	#DIV/0!
10.1200.111.01.0	Wages: Personal Care	\$7,898.43	\$17,275.01	\$32,487.00	\$40,000.00	\$40,000.00	\$7,513.00	23.1%
10.1200.111.02.0	Wages: Personal Care	\$0.00	\$1,395.88	\$8,000.00	\$18,500.00	\$18,500.00	\$10,500.00	131.3%
10.1200.113.01.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.113.02.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$141,493.44	\$127,209.75	\$151,909.92	\$197,268.21	\$197,268.21	\$45,358.29	29.9%
10.1200.114.02.0	Salaries, Special Ed Paras	\$87,272.42	\$72,028.40	\$126,615.97	\$82,962.86	\$82,962.86	-\$43,653.11	-34.5%
10.1200.115.01.0	Salary, Student Services Secretary	\$0.00	\$8,365.13	\$11,830.16	\$12,781.77	\$12,781.77	\$951.61	8.0%
10.1200.115.02.0	Salary, Student Services Secretary	\$0.00	\$14,376.89	\$11,830.16	\$12,781.77	\$12,781.77	\$951.61	8.0%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$180,178.52	\$186,821.99	\$201,464.60	\$194,256.00	\$194,256.00	-\$7,208.60	-3.6%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$194,470.31	\$203,417.06	\$206,526.00	\$201,211.00	\$201,211.00	-\$5,315.00	-2.6%
10.1200.121.00.0	Sped Bldg. Coordinator Salary	\$85,680.00	\$88,250.00	\$89,116.00	\$93,130.34	\$93,130.34	\$4,014.34	4.5%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$1,215.81	\$1,741.97	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.0%
10.1200.122.02.0	Wages: Extra Curricular: Professional	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.123.01.0	Wages: Extra Curricular: Support	\$1,272.40	\$626.73	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.3%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$120.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.124.01.0	Wages: Training (All)-Student Services	\$0.00	\$2,885.71	\$5,900.00	\$6,080.00	\$6,080.00	\$180.00	3.1%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$0.00	\$501.06	\$3,900.00	\$4,017.00	\$4,017.00	\$117.00	3.0%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$3,326.13	\$2,352.94	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$44.58	\$587.71	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.330.00.0	Legal Services-Spec Ed	\$801.58	\$7,829.56	\$2,750.00	\$3,500.00	\$3,500.00	\$750.00	27.3%
10.1200.330.01.0	Contracted Services	\$139,352.75	\$217,748.50	\$20,600.00	\$30,000.00	\$30,000.00	\$9,400.00	45.6%
10.1200.330.02.0	Contracted Services	\$12,825.30	\$162,204.75	\$178,455.00	\$181,850.00	\$181,850.00	\$3,395.00	1.9%
10.1200.560.01.0	Out Of District Tuition	\$26,776.56	\$114,562.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.0	Out Of District Tuition	\$88,977.40	\$90,988.45	\$278,560.00	\$531,800.00	\$531,800.00	\$253,240.00	90.9%
10.1200.561.01.0	Out-of-District Related Services	\$59,323.41	\$57,463.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.0	Out-of-District Related Services	\$0.00	\$0.00	\$90,158.42	\$163,700.00	\$163,700.00	\$73,541.58	81.6%
10.1200.580.01.0	Travel	\$263.44	\$40.27	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.580.02.0	Travel	\$299.54	\$97.68	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.0%
10.1200.612.01.0	Workbooks, Resource Rm	\$0.00	\$0.00	\$1,475.00	\$1,520.00	\$1,520.00	\$45.00	3.1%
10.1200.612.02.0	Workbooks, Resource Rm	\$443.23	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$166.90	\$571.36	\$1,100.00	\$1,435.00	\$1,435.00	\$335.00	30.5%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$127.99	\$1,579.75	\$2,445.00	\$2,195.00	\$2,195.00	-\$250.00	-10.2%
10.1200.616.01.0	Teaching Mats. Resource Room	\$600.00	\$22.67	\$1,210.45	\$1,355.00	\$1,355.00	\$144.55	11.9%
10.1200.616.02.0	Teaching Mats. Resource Room	\$0.00	\$1,554.55	\$12,365.00	\$13,370.00	\$13,370.00	\$1,005.00	8.1%
10.1200.641.01.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$300.00	\$400.00	\$400.00	\$100.00	33.3%

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10.1200.641.02.0	Textbooks, Resource Rm	\$111.39	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.650.01.0	Instruction Specific Software/Subscriptions	\$2,181.45	\$2,493.17	\$8,940.00	\$9,889.00	\$9,889.00	\$949.00	10.6%
10.1200.650.02.0	Instruction Specific Software/Subscriptions	\$631.56	\$4,626.12	\$8,716.00	\$9,825.00	\$9,825.00	\$1,109.00	12.7%
10.1200.732.01.0	Equipment Maintenance Plans	\$20.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.732.02.0	Equipment Maintenance Plans	\$0.00	\$99.99	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.733.01.0	New Student Equipment-Assistive	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1200.733.02.0	New Student Equipment-Assistive	\$4,079.99	\$0.00	\$800.00	\$700.00	\$700.00	-\$100.00	-12.5%
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$0.00	\$0.00	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.1%
10.1200.810.00.0	Dues and Fees	\$705.00	\$705.00	\$900.00	\$1,000.00	\$1,000.00	\$100.00	11.1%
10.1201.115.00.0	ESY - Wages - Shared	\$26,706.03	\$98,354.80	\$41,000.00	\$45,000.00	\$45,000.00	\$4,000.00	9.8%
10.1201.330.01.0	ESY - Contracted Services	\$24,367.50	\$44,312.75	\$16,391.00	\$13,891.00	\$13,891.00	-\$2,500.00	-15.3%
10.1201.330.02.0	ESY - Contracted Services	\$1,041.00	\$3,839.00	\$44,662.40	\$44,662.40	\$44,662.40	\$0.00	0.0%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1202.112.02.0	Self-Contained 4-6 Salaries	\$40,595.00	\$42,127.00	\$43,955.00	\$57,314.00	\$57,314.00	\$13,359.00	30.4%
10.1203.330.00.0	Multi-District Evaluations	\$0.00	\$39.90	\$8,000.00	\$5,000.00	\$5,000.00	-\$3,000.00	-37.5%
10.1203.331.00.0	Multi-District ESY Services	\$0.00	\$8,802.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1203.560.00.0	Multi-District Tuition	\$2,649.19	\$12,857.66	\$11,747.00	\$12,500.00	\$12,500.00	\$753.00	6.4%
10.1203.561.00.0	Multi-District Related Services	\$0.00	\$46,585.12	\$243,514.00	\$118,000.00	\$118,000.00	-\$125,514.00	-51.5%
10.1203.614.00.0	Multi-District Supplies	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.1203.733.00.0	Multi-District Equipment	\$0.00	\$2,180.25	\$9,000.00	\$7,000.00	\$7,000.00	-\$2,000.00	-22.2%
10.1225.734.01.0	New Student Equipment-Instructional	\$598.00	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.0	Rplcmnt Student Equipment-Instructional	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	#DIV/0!
10.1250.614.01.0	504 Supplies	\$0.00	\$24.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.614.02.0	504 Supplies	\$0.00	\$24.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.0	Salaries, Esl/lep	\$49,881.14	\$43,599.05	\$44,244.20	\$53,036.00	\$53,036.00	\$8,791.80	19.9%
10.1260.615.00.0	Teaching Materials, Esl	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1290.111.01.0	Preschool Salaries	\$51,640.00	\$76,396.00	\$78,497.00	\$78,497.00	\$78,497.00	\$0.00	0.0%
10.1290.613.01.0	Testing Materials-Pre School	\$388.50	\$388.50	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.0%
10.1290.614.01.0	Expendable Supplies-Pre School	\$627.32	\$287.04	\$585.00	\$675.00	\$675.00	\$90.00	15.4%
10.1290.615.01.0	Teaching Materials-Pre School	\$247.88	\$530.94	\$520.89	\$900.00	\$900.00	\$379.11	72.8%
		\$1,239,401.09	\$1,771,072.55	\$2,053,481.17	\$2,355,050.35	\$2,355,050.35	\$301,569.18	14.7%

10.2120.112.01.0	Salaries, Guidance	\$74,344.00	\$76,203.00	\$78,299.00	\$57,314.00	\$57,314.00	-\$20,985.00	-26.8%
10.2120.112.02.0	Salaries, Guidance	\$51,922.83	\$53,573.54	\$57,314.00	\$57,314.00	\$57,314.00	\$0.00	0.0%
10.2120.613.01.0	Testing	\$0.00	\$0.00	\$692.00	\$375.00	\$375.00	-\$317.00	-45.8%
10.2120.613.02.0	Testing	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	-\$850.00	-100.0%
10.2120.615.01.0	Expendable Supplies	\$187.44	\$169.16	\$178.00	\$178.00	\$178.00	\$0.00	0.0%
10.2120.615.02.0	Teaching Materials	\$389.36	\$404.63	\$409.18	\$409.18	\$409.18	\$0.00	0.0%
10.2134.112.01.0	Salaries, Nurse	\$63,893.55	\$51,797.39	\$67,251.75	\$52,825.00	\$52,825.00	-\$14,426.75	-21.5%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2134.112.02.0	Salaries, Nurse	\$66,945.26	\$66,925.90	\$68,258.30	\$68,259.30	\$68,259.30	\$1.00	0.0%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$11,377.08	\$11,835.36	\$13,687.00	\$21,762.33	\$21,762.33	\$8,075.33	59.0%
10.2134.612.01.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.612.02.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.614.01.0	Expendable Supplies, Health	\$1,121.74	\$1,200.28	\$1,339.49	\$1,339.49	\$1,339.49	\$0.00	0.0%
10.2134.614.02.0	Expendable Supplies, Health	\$2,984.56	\$2,707.57	\$4,000.00	\$2,910.00	\$2,910.00	-\$1,090.00	-27.3%
10.2134.615.02.0	Teaching Mat, Health	\$111.90	\$92.35	\$194.18	\$144.18	\$144.18	-\$50.00	-25.7%
10.2134.730.01.0	Addl Equipment, Health	\$38.87	\$845.00	\$1,630.00	\$1,393.59	\$1,393.59	-\$236.41	-14.5%
10.2134.730.02.0	Addl Equip, Health	\$375.00	\$1,470.00	\$1,657.00	\$957.00	\$957.00	-\$700.00	-42.2%
10.2142.330.01.0	Evaluations	\$9,909.24	\$3,051.25	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.2142.330.02.0	Evaluations	\$8,200.96	\$1,755.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2143.110.01.0	Psychologist Salary	\$36,650.00	\$0.00	\$33,475.00	\$42,000.00	\$42,000.00	\$8,525.00	25.5%
10.2143.110.02.0	Psychologist Salary	\$36,650.00	\$0.00	\$33,475.00	\$42,000.00	\$42,000.00	\$8,525.00	25.5%
10.2143.331.02.0	Staffing Services	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2143.613.01.0	Testing Materials-Psychologist	\$218.60	\$846.20	\$1,510.00	\$1,510.00	\$1,510.00	\$0.00	0.0%
10.2143.613.02.0	Testing Materials-Psychologist	\$491.70	\$138.00	\$1,750.00	\$2,405.00	\$2,405.00	\$655.00	37.4%
10.2143.615.01.0	Teaching Materials-Psychologist	\$0.00	\$1,201.95	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2143.615.02.0	Teaching Materials-Psychologist	\$0.00	\$1,233.86	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2152.111.01.0	Speech and Language Salary	\$58,802.42	\$47,729.20	\$62,722.88	\$64,918.31	\$64,918.31	\$2,195.43	3.5%
10.2152.111.02.0	Speech and Language Salary	\$52,844.31	\$54,590.00	\$56,227.70	\$58,195.98	\$58,195.98	\$1,968.28	3.5%
10.2152.613.01.0	Testing Materials-Speech	\$171.40	\$264.14	\$570.00	\$200.00	\$200.00	-\$370.00	-64.9%
10.2152.613.02.0	Testing Materials, Speech	\$221.10	\$170.90	\$400.00	\$200.00	\$200.00	-\$200.00	-50.0%
10.2152.615.01.0	Teaching Mat, Speech	\$116.04	\$0.00	\$134.87	\$335.00	\$335.00	\$200.13	148.4%
10.2152.615.02.0	Teaching Mat, Speech	\$95.56	\$0.00	\$228.85	\$100.00	\$100.00	-\$128.85	-56.3%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$2,668.72	\$2,645.50	\$25,807.77	\$0.00	\$0.00	-\$25,807.77	-100.0%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$11,600.87	\$11,500.32	\$27,827.00	\$17,250.00	\$17,250.00	-\$10,577.00	-38.0%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$17,376.00	\$17,885.00	\$36,571.77	\$16,000.00	\$16,000.00	-\$20,571.77	-56.3%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$0.00	\$0.00	\$5,762.40	\$6,100.00	\$6,100.00	\$337.60	5.9%
10.2163.111.00.0	Occupational Therapy Salary	\$14,330.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.01.0	Occupational Therapy Salary	\$41,463.19	\$46,290.77	\$48,265.25	\$50,439.40	\$50,439.40	\$2,174.15	4.5%
10.2163.111.02.0	Occupational Therapy Salary	\$15,138.94	\$17,783.47	\$18,629.68	\$19,468.88	\$19,468.88	\$839.20	4.5%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$192.70	\$697.95	\$741.78	\$700.00	\$700.00	-\$41.78	-5.6%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$183.70	\$0.00	\$250.00	\$150.00	\$150.00	-\$100.00	-40.0%
10.2163.615.01.0	Teaching Materials-Occupational Therapy	\$660.00	\$655.30	\$1,021.48	\$730.00	\$730.00	-\$291.48	-28.5%
10.2163.615.02.0	Teaching Materials-Occupational Therapy	\$0.00	\$163.90	\$592.75	\$375.00	\$375.00	-\$217.75	-36.7%
10.2180.301.00.0	Medicaid Billing	\$3,299.80	\$3,871.86	\$1,800.00	\$4,000.00	\$4,000.00	\$2,200.00	122.2%
10.2192.111.00.0	Salaries, BCBA	\$46,379.75	\$60,832.24	\$74,160.00	\$72,917.82	\$72,917.82	-\$1,242.18	-1.7%
		\$631,357.37	\$541,340.99	\$736,584.08	\$674,076.46	\$674,076.46	-\$62,507.62	-8.5%

10.2210.115.00.0	New Hire Orientation Comm Stipend	\$975.00	\$675.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
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Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2210.117.01.0	Mentor Stipends	\$2,092.23	\$0.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.117.02.0	Mentor Stipends	\$2,092.22	\$0.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.240.01.0	PD-CBA-BESSA	\$0.00	\$525.00	\$2,300.00	\$1,300.00	\$1,300.00	-\$1,000.00	-43.5%
10.2210.240.02.0	PD-CBA-BESSA	\$199.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.241.01.0	PD-CBA-BTA	\$11,442.94	\$9,504.97	\$31,500.00	\$27,500.00	\$27,500.00	-\$4,000.00	-12.7%
10.2210.241.02.0	PD-CBA-BTA	\$11,086.93	\$8,510.86	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$854.00	\$1,951.82	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.242.02.0	Staff Development	\$125.00	\$69.44	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.01.0	Staff Reimburse-AHP	\$0.00	\$632.00	\$1,300.00	\$1,100.00	\$1,100.00	-\$200.00	-15.4%
10.2210.244.02.0	Staff Reimburse-AHP	\$1,892.00	\$279.00	\$1,300.00	\$1,100.00	\$1,100.00	-\$200.00	-15.4%
10.2210.245.00.0	SAU Wide PD Activities	\$427.03	\$1,578.24	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$0.00	\$2,090.39	\$2,000.00	\$2,200.00	\$2,200.00	\$200.00	10.0%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$504.00	\$237.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation Supplies	\$632.89	\$686.00	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.0%
10.2212.321.00.0	Annual Asbestos Training	\$225.00	\$320.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2222.112.01.0	Salary, Librarian	\$67,417.15	\$69,754.00	\$71,672.00	\$71,672.00	\$71,672.00	\$0.00	0.0%
10.2222.112.02.0	Salary, Librarian	\$23,215.25	\$24,421.20	\$25,481.00	\$25,481.00	\$25,481.00	\$0.00	0.0%
10.2222.430.01.0	Repair	\$0.00	\$87.49	\$94.34	\$94.34	\$94.34	\$0.00	0.0%
10.2222.430.02.0	Repair	\$0.00	\$0.00	\$25.00	\$28.75	\$28.75	\$3.75	15.0%
10.2222.444.02.0	Film Purchases	\$1,028.00	\$833.48	\$1,222.43	\$1,022.43	\$1,022.43	-\$200.00	-16.4%
10.2222.614.01.0	Expendable Supplies, Library	\$0.00	\$0.00	\$31.18	\$31.18	\$31.18	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies, Library	\$353.52	\$118.80	\$195.29	\$195.29	\$195.29	\$0.00	0.0%
10.2222.615.01.0	Teach. Matls, Library	\$0.00	\$179.00	\$299.00	\$249.00	\$249.00	-\$50.00	-16.7%
10.2222.615.02.0	Teach. Matls, Library	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$1,520.51	\$0.00	\$1,371.00	\$1,171.00	\$1,171.00	-\$200.00	-14.6%
10.2222.641.02.0	Books and Media	\$2,943.09	\$2,272.55	\$3,215.00	\$2,919.93	\$2,919.93	-\$295.07	-9.2%
10.2222.642.02.0	Publications	\$785.49	\$568.22	\$385.72	\$385.72	\$385.72	\$0.00	0.0%
10.2225.114.01.0	Technology Specialist	\$27,356.50	\$24,862.18	\$27,678.96	\$27,823.91	\$27,823.91	\$144.95	0.5%
10.2225.114.02.0	Technology Specialist	\$27,356.50	\$24,214.80	\$27,678.96	\$27,823.91	\$27,823.91	\$144.95	0.5%
10.2225.116.00.0	Network Manager	\$24,940.00	\$24,694.80	\$17,500.00	\$14,490.00	\$14,490.00	-\$3,010.00	-17.2%
10.2225.430.00.0	Remote Learning Repairs	\$0.00	\$614.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.434.01.0	Computer Repairs	\$1.70	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$475.58	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.613.01.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,447.50	\$1,447.50	\$1,447.50	\$0.00	0.0%
10.2225.613.02.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.0%
10.2225.614.01.0	Technology Supplies	\$432.91	\$837.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.02.0	Technology Supplies	\$391.15	\$802.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.734.01.0	Additional Computer Equipment	\$978.46	\$1,520.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.02.0	Additional Computer Equipment	\$637.90	\$1,520.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.738.01.0	Replacement Computer Equipment	\$8,561.00	\$4,136.78	\$0.00	\$16,500.00	\$16,500.00	\$16,500.00	#DIV/0!

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2225.738.02.0	Replacement Computer Equipment	\$7,929.50	\$5,825.89	\$0.00	\$11,500.00	\$11,500.00	\$11,500.00	#DIV/0!
		\$228,872.45	\$214,324.71	\$251,548.38	\$274,786.96	\$274,786.96	\$23,238.58	9.2%

10.2310.110.00.0	Salaries, School Board	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.301.00.0	Salaries, School Board	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0	Advertising	\$1,452.96	\$3,067.73	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.3%
10.2310.550.00.0	Printing Town Report	\$0.00	\$0.00	\$300.00	\$1.00	\$1.00	-\$299.00	-99.7%
10.2310.614.00.0	School Board Expenses	\$1,617.58	\$449.74	\$1,500.00	\$1,100.00	\$1,100.00	-\$400.00	-26.7%
10.2310.810.00.0	Dues	\$4,334.91	\$3,634.91	\$4,500.00	\$4,000.00	\$4,000.00	-\$500.00	-11.1%
10.2311.301.00.0	Annual Meeting Expense	\$6,619.59	\$1,809.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2311.730.00.0	Equipment-Streaming	\$0.00	\$4,112.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	Secretary School Board	\$2,045.00	\$2,376.00	\$2,000.00	\$2,600.00	\$2,600.00	\$600.00	30.0%
10.2312.302.00.0	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2314.301.00.0	Checklist Supervisor	\$0.00	\$199.50	\$160.00	\$250.00	\$250.00	\$90.00	56.3%
10.2316.310.00.0	Negotiations	\$1,246.75	\$0.00	\$12,000.00	\$2,000.00	\$2,000.00	-\$10,000.00	-83.3%
10.2317.301.00.0	Audit	\$9,000.00	\$9,500.00	\$9,500.00	\$10,500.00	\$10,500.00	\$1,000.00	10.5%
10.2318.301.00.0	Legal Services	\$6,379.44	\$12,811.63	\$7,000.00	\$12,000.00	\$12,000.00	\$5,000.00	71.4%
10.2320.310.00.0	District Assessment	\$319,460.04	\$361,236.00	\$407,208.00	\$446,191.00	\$446,191.00	\$38,983.00	9.6%
		\$355,356.27	\$402,397.10	\$448,943.00	\$483,917.00	\$483,917.00	\$34,974.00	7.8%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$8,572.00	\$0.00	\$0.00	-\$8,572.00	-100.0%
10.2400.110.01.0	Salaries, Principal	\$109,451.00	\$112,734.00	\$113,840.00	\$118,968.08	\$118,968.08	\$5,128.08	4.5%
10.2400.110.02.0	Salaries, Principal	\$98,736.00	\$101,698.00	\$102,695.00	\$107,321.22	\$107,321.22	\$4,626.22	4.5%
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.114.01.0	Website Management Stipend	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.114.02.0	Website Management Stipend	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.115.01.0	Salaries, Secretary	\$69,018.97	\$75,508.90	\$76,092.86	\$85,190.48	\$85,190.48	\$9,097.62	12.0%
10.2400.115.02.0	Salaries, Secretary	\$66,252.17	\$69,985.61	\$69,580.67	\$81,015.53	\$81,015.53	\$11,434.86	16.4%
10.2400.118.00.0	USDA Wellness Coordinator	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$1,249.85	\$1,250.03	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$726.25	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2400.340.01.0	Print Management	\$2,488.20	\$2,140.34	\$2,200.00	\$2,350.00	\$2,350.00	\$150.00	6.8%
10.2400.340.02.0	Print Management	\$1,713.95	\$1,713.94	\$1,800.00	\$1,900.00	\$1,900.00	\$100.00	5.6%
10.2400.430.01.0	Equipment Repair	\$85.00	\$180.00	\$400.00	\$200.00	\$200.00	-\$200.00	-50.0%
10.2400.430.02.0	Equipment Repair	\$625.00	\$280.00	\$550.00	\$590.00	\$590.00	\$40.00	7.3%
10.2400.442.01.0	Copier Lease	\$3,198.43	\$2,967.00	\$6,000.00	\$3,115.35	\$3,115.35	-\$2,884.65	-48.1%
10.2400.442.02.0	Copier Lease	\$3,240.55	\$2,967.00	\$5,000.00	\$9,879.45	\$9,879.45	\$4,879.45	97.6%
10.2400.443.01.0	Copier Overages	\$188.70	\$595.56	\$500.00	\$650.00	\$650.00	\$150.00	30.0%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2400.443.02.0	Copier Overages	\$0.00	\$14.87	\$400.00	\$150.00	\$150.00	-\$250.00	-62.5%
10.2400.490.01.0	Service Agreements	\$3,936.59	\$4,033.05	\$5,400.00	\$5,650.00	\$5,650.00	\$250.00	4.6%
10.2400.490.02.0	Service Agreements	\$5,130.33	\$4,449.40	\$5,761.00	\$5,725.00	\$5,725.00	-\$36.00	-0.6%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$3,823.03	\$4,117.41	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.0%
10.2400.531.02.0	Telephone	\$7,040.36	\$8,070.30	\$7,600.00	\$8,400.00	\$8,400.00	\$800.00	10.5%
10.2400.532.00.0	Network Services	\$10,049.28	\$9,716.67	\$10,300.00	\$10,500.00	\$10,500.00	\$200.00	1.9%
10.2400.534.01.0	Postage	\$583.75	\$421.01	\$455.00	\$455.00	\$455.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$407.40	\$511.47	\$525.00	\$525.00	\$525.00	\$0.00	0.0%
10.2400.550.01.0	Printing	\$185.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
10.2400.550.02.0	Printing	\$185.00	\$0.00	\$270.00	\$320.00	\$320.00	\$50.00	18.5%
10.2400.580.01.0	Travel	\$471.87	\$491.76	\$665.00	\$560.00	\$560.00	-\$105.00	-15.8%
10.2400.580.02.0	Travel	\$723.53	\$755.17	\$840.00	\$830.00	\$830.00	-\$10.00	-1.2%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00	\$618.31	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.610.01.0	Misc Hospitality	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.610.02.0	Misc Hospitality	\$126.39	\$75.86	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies	\$268.38	\$55.79	\$225.00	\$225.00	\$225.00	\$0.00	0.0%
10.2400.614.02.0	Expendable Supplies	\$462.74	\$46.00	\$650.00	\$475.00	\$475.00	-\$175.00	-26.9%
10.2400.650.00.0	Support Contracts/Hosted Services	\$73,533.73	\$70,817.72	\$93,646.00	\$93,646.00	\$93,646.00	\$0.00	0.0%
10.2400.653.00.0	Consulting Services	\$171.88	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$5,454.45	\$5,454.45	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.733.01.0	Addtl Equipment	\$398.00	\$399.98	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2400.733.02.0	Addtl Equipment	\$0.00	\$89.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.737.01.0	Replacement Furniture and Fixtures	\$2,362.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.810.00.0	Dues-SAU-Wide	\$113.33	\$113.33	\$114.00	\$114.00	\$114.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$280.00	\$560.00	\$606.66	\$606.66	\$606.66	\$0.00	0.0%
10.2400.810.02.0	Dues	\$89.00	\$560.00	\$606.67	\$606.67	\$606.67	\$0.00	0.0%
10.2400.899.01.0	RMMS-FY19 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$84,800.00	\$33,656.00	\$33,656.00	#DIV/0!
10.2400.899.02.0	CSDA-FY19 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$72,406.00	\$21,262.00	\$21,262.00	#DIV/0!
		\$475,170.23	\$486,041.93	\$540,946.86	\$723,526.44	\$621,238.44	\$80,291.58	14.8%

10.2515.892.00.0	Food Service Bad Debt	-\$271.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$25.20	\$307.83	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$8,763.00	\$0.00	\$0.00	-\$8,763.00	-100.0%
10.2600.115.00.0	Facility Manager Stipend	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.116.01.0	Salaries, Maintenance	\$137,502.28	\$119,858.98	\$140,376.24	\$147,538.08	\$147,538.08	\$7,161.84	5.1%
10.2600.116.02.0	Salaries, Maintenance	\$125,205.82	\$124,542.83	\$131,376.96	\$146,514.96	\$145,798.55	\$14,421.59	11.0%
10.2600.117.01.0	Custodian - ESY	\$0.00	\$714.42	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2600.117.02.0	Custodian - ESY	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2600.119.00.0	Facilities Specialist	\$0.00	\$9,434.05	\$11,580.00	\$15,785.28	\$15,785.28	\$4,205.28	36.3%
10.2600.130.01.0	Maintenance OT	\$862.85	\$1,924.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.130.02.0	Maintenance OT	\$884.84	-\$192.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.330.00.0	Contracted Services	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.0	Inspections	\$5,163.41	\$3,119.08	\$2,700.00	\$5,500.00	\$5,500.00	\$2,800.00	103.7%
10.2600.391.02.0	Inspections	\$4,898.16	\$3,831.45	\$3,781.00	\$6,200.00	\$6,200.00	\$2,419.00	64.0%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2600.400.01.0	Contracted Field Maint.	\$525.00	\$700.00	\$700.00	\$800.00	\$800.00	\$100.00	14.3%
10.2600.400.02.0	Contracted Field Maint.	\$3,800.00	\$815.00	\$1,900.00	\$1,200.00	\$1,200.00	-\$700.00	-36.8%
10.2600.402.01.0	Pest Control	\$670.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2600.402.02.0	Pest Control	\$195.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2600.413.01.0	Regular Water Testing	\$3,217.50	\$2,530.00	\$3,400.00	\$3,000.00	\$3,000.00	-\$400.00	-11.8%
10.2600.413.02.0	Regular Water Testing	\$3,280.00	\$3,730.00	\$3,400.00	\$3,800.00	\$3,800.00	\$400.00	11.8%
10.2600.421.01.0	Trash Removal	\$7,031.96	\$7,928.39	\$7,500.00	\$8,600.00	\$8,600.00	\$1,100.00	14.7%
10.2600.421.02.0	Trash Removal	\$5,560.90	\$7,632.33	\$6,000.00	\$8,600.00	\$8,600.00	\$2,600.00	43.3%
10.2600.422.01.0	Snow Plowing & Sanding	\$7,562.50	\$9,518.00	\$9,000.00	\$10,500.00	\$10,500.00	\$1,500.00	16.7%
10.2600.422.02.0	Snow Plowing & Sanding	\$9,450.00	\$12,476.00	\$11,000.00	\$13,000.00	\$13,000.00	\$2,000.00	18.2%
10.2600.424.01.0	Contracted Grounds/Mowing	\$7,404.00	\$7,404.50	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2600.424.02.0	Contracted Grounds/Mowing	\$8,804.00	\$8,804.50	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,479.10	\$1,518.15	\$1,575.00	\$1,800.00	\$1,800.00	\$225.00	14.3%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$7,453.32	\$1,561.55	\$2,000.00	\$1,800.00	\$1,800.00	-\$200.00	-10.0%
10.2600.431.01.0	Heating/ventilating Svcs	\$10,568.49	\$10,675.50	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2600.431.02.0	Heating/ventilating Svcs	\$6,573.53	\$1,739.36	\$10,000.00	\$7,000.00	\$7,000.00	-\$3,000.00	-30.0%
10.2600.432.01.0	Fire Alarm	\$2,414.07	\$2,555.00	\$2,250.00	\$2,500.00	\$2,500.00	\$250.00	11.1%
10.2600.432.02.0	Fire Alarm	\$157.90	\$1,293.00	\$800.00	\$1,500.00	\$1,500.00	\$700.00	87.5%
10.2600.433.01.0	Plumbing Maintenance	\$2,028.36	\$1,695.40	\$1,750.00	\$2,000.00	\$2,000.00	\$250.00	14.3%
10.2600.433.02.0	Plumbing Maintenance	\$710.00	\$420.76	\$2,050.00	\$1,500.00	\$1,500.00	-\$550.00	-26.8%
10.2600.434.01.0	Electrical Maintenance	\$1,905.00	\$1,453.53	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.0%
10.2600.434.02.0	Electrical Maintenance	\$876.57	\$878.60	\$1,400.00	\$1,000.00	\$1,000.00	-\$400.00	-28.6%
10.2600.435.01.0	Water System Testing	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.435.02.0	Water System Testing	\$1,163.20	\$1,332.93	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.0%
10.2600.436.01.0	Septic System Svcs	\$2,480.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.436.02.0	Septic System Svcs	\$3,040.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$0.00	\$221.29	\$225.00	\$300.00	\$300.00	\$75.00	33.3%
10.2600.437.02.0	Painting	\$611.77	\$222.90	\$500.00	\$300.00	\$300.00	-\$200.00	-40.0%
10.2600.439.01.0	General Maintenance	\$13,779.89	\$11,420.39	\$11,650.00	\$12,000.00	\$12,000.00	\$350.00	3.0%
10.2600.439.02.0	General Maintenance	\$7,394.59	\$6,012.63	\$10,500.00	\$9,000.00	\$9,000.00	-\$1,500.00	-14.3%
10.2600.490.01.0	Service Contracts	\$3,214.50	\$7,737.00	\$7,000.00	\$11,400.00	\$11,400.00	\$4,400.00	62.9%
10.2600.490.02.0	Service Contracts	\$8,027.75	\$8,598.55	\$12,500.00	\$10,200.00	\$10,200.00	-\$2,300.00	-18.4%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2600.520.00.0	Insurance Liability	\$22,762.00	\$17,728.82	\$25,769.00	\$28,088.00	\$28,088.00	\$2,319.00	9.0%
10.2600.531.00.0	Phone-Contract-FacSpec	\$0.00	\$118.75	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2600.580.00.0	Travel-Contract-FacSpec	\$0.00	\$118.75	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2600.580.01.0	Mileage-Facilities	\$0.00	\$288.29	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2600.580.02.0	Mileage-Facilities	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2600.614.00.0	Expendable Supplies	\$78.00	\$0.00	\$300.00	\$500.00	\$500.00	\$200.00	66.7%
10.2600.614.01.0	Expendable Supplies	\$13,725.78	\$12,088.04	\$11,675.00	\$12,500.00	\$12,500.00	\$825.00	7.1%
10.2600.614.02.0	Expendable Supplies	\$8,309.77	\$8,931.28	\$9,000.00	\$9,500.00	\$9,500.00	\$500.00	5.6%
10.2600.619.00.0	Covid-19 Response Supplies	\$18,762.86	\$9,119.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.0	Utility Svcs Electric	\$44,006.12	\$46,541.49	\$42,000.00	\$48,000.00	\$48,000.00	\$6,000.00	14.3%
10.2600.622.02.0	Utility Svcs Electric	\$37,574.92	\$42,196.95	\$39,000.00	\$46,000.00	\$46,000.00	\$7,000.00	17.9%
10.2600.624.01.0	Heating Fuel - Oil	\$30,280.32	\$52,732.57	\$38,000.00	\$79,500.00	\$79,500.00	\$41,500.00	109.2%
10.2600.624.02.0	Heating Fuel - Oil	\$17,412.64	\$18,006.73	\$25,000.00	\$42,500.00	\$42,500.00	\$17,500.00	70.0%
10.2600.625.01.0	Heating Fuel - Propane	\$1,892.05	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2600.625.02.0	Heating Fuel - Propane	\$4,265.21	\$5,926.92	\$5,500.00	\$7,500.00	\$7,500.00	\$2,000.00	36.4%
10.2600.737.01.0	Replacement Equipment	\$656.73	\$1,306.58	\$825.00	\$1,000.00	\$1,000.00	\$175.00	21.2%
10.2600.737.02.0	Replacement Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$44,361.24	\$2,997.00	\$20,200.00	\$0.00	\$0.00	-\$20,200.00	-100.0%
		\$652,987.43	\$602,517.83	\$672,047.20	\$758,327.32	\$757,610.91	\$85,563.71	12.7%

10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$128,629.90	\$136,995.90	\$142,476.00	\$154,104.00	\$154,104.00	\$11,628.00	8.2%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$128,629.90	\$136,995.90	\$142,476.00	\$154,104.00	\$154,104.00	\$11,628.00	8.2%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$8,209.33	\$18,940.66	\$11,000.00	\$20,000.00	\$20,000.00	\$9,000.00	81.8%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$8,209.32	\$18,940.64	\$11,000.00	\$20,000.00	\$20,000.00	\$9,000.00	81.8%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vendor	\$9,567.50	\$9,745.50	\$10,585.00	\$10,546.50	\$10,546.50	-\$38.50	-0.4%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vendor	\$9,567.50	\$9,745.50	\$9,834.50	\$10,546.50	\$10,546.50	\$712.00	7.2%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$133,704.85	\$193,485.35	\$105,700.00	\$87,900.00	\$87,900.00	-\$17,800.00	-16.8%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$72,528.50	\$89,883.67	\$249,470.00	\$324,000.00	\$324,000.00	\$74,530.00	29.9%
		\$499,046.80	\$614,733.12	\$682,541.50	\$781,201.00	\$781,201.00	\$98,659.50	14.5%

10.2900.131.00.0	Attendance Bonus-Support	\$822.36	\$1,085.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.132.00.0	Attendance Bonus-Professional	\$9,762.05	\$2,236.15	\$9,800.00	\$5,000.00	\$5,000.00	-\$4,800.00	-49.0%
10.2900.133.00.0	Longevity Stipend	\$9,000.00	\$9,500.00	\$10,000.00	\$6,000.00	\$6,000.00	-\$4,000.00	-40.0%
10.2900.134.00.0	Health Insurance Opt-Out	\$41,166.67	\$38,375.00	\$44,000.00	\$43,000.00	\$43,000.00	-\$1,000.00	-2.3%
10.2900.138.00.0	Retirement Benefit	\$21,554.40	\$67,804.94	\$0.00	\$43,428.60	\$43,428.60	\$43,428.60	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,034,410.40	\$1,024,979.99	\$1,049,958.63	\$1,130,240.75	\$1,130,240.75	\$80,282.12	7.6%
10.2900.212.00.0	Dental Insurance	\$28,838.33	\$24,399.20	\$38,011.66	\$36,547.82	\$36,547.82	-\$1,463.84	-3.9%
10.2900.213.00.0	Life Insurance	\$27,144.01	\$26,627.78	\$28,427.14	\$32,888.45	\$32,888.45	\$4,461.31	15.7%
10.2900.215.00.0	Flex Benefit Spending	\$67.19	-\$2,582.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403B Match	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	#DIV/0!

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 3.0	FY24 Round 4.1	\$ Diff	% Diff
10.2900.220.00.0	Fica	\$381,248.50	\$375,256.66	\$411,046.90	\$416,144.70	\$416,144.70	\$5,097.80	1.2%
10.2900.231.00.0	Employee Retirement	\$53,953.71	\$65,022.31	\$84,134.33	\$78,335.35	\$78,335.35	-\$5,798.98	-6.9%
10.2900.232.00.0	Teacher Retirement	\$680,612.96	\$788,372.80	\$786,753.11	\$819,211.33	\$819,211.33	\$32,458.22	4.1%
10.2900.250.00.0	Unemployment Compensation	\$2,875.98	\$119.03	\$3,432.00	\$3,603.60	\$3,603.60	\$171.60	5.0%
10.2900.260.00.0	Workmans Compensation	\$17,224.59	\$10,343.74	\$15,054.00	\$15,806.70	\$15,806.70	\$752.70	5.0%
		\$2,308,681.15	\$2,431,540.51	\$2,480,617.77	\$2,634,707.30	\$2,634,707.30	\$154,089.53	6.2%

10.4300.301.01.0	Architect Design	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4300.301.02.0	Architect Design	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.300.00.0	Site Development-RMMS	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.4600.300.00.0	Site Development-CSDA	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
		\$0.00	\$6,850.00	\$0.00	\$2.00	\$2.00	\$2.00	#DIV/0!

10.5110.910.00.0	Bond Principal	\$35,000.00	\$35,000.00	\$35,000.00	\$65,219.15	\$65,219.15	\$30,219.15	86.3%
10.5120.830.00.0	Bond Interest	\$3,500.00	\$2,100.00	\$38,200.00	\$63,160.42	\$63,160.42	\$24,960.42	65.3%
		\$38,500.00	\$37,100.00	\$73,200.00	\$128,379.57	\$128,379.57	\$55,179.57	75.4%

10.5221.930.00.0	Transfer To Food Service	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.0%
10.5222.930.00.0	Transfer to Other Special Revenue	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.0%
	Professional Staff Contract-Yr 1					\$241,337.00	\$241,337.00	#DIV/0!
10.5252.930.00.0	Transfer to Expendable Trust	\$75,000.00	\$75,000.00	\$75,000.00	\$155,000.00	\$155,000.00	\$80,000.00	106.7%
10.5253.930.00.0	Transfer to Expendable Trust-Special Educat	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
		\$100,000.00	\$455,000.00	\$455,000.00	\$535,000.00	\$776,337.00	\$321,337.00	70.6%

\$9,084,168.96	\$10,046,803.26	\$11,032,555.50	\$11,961,502.01	\$12,150,978.00	\$1,118,422.50	10.1%
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	FY23 Budget	FY24-RND 3.0	FY24-RND 4.1		
Operating Budget	\$10,525,348.00	\$11,335,311.01	\$11,283,450.00	\$758,102.00	7.2%
BTA			\$241,337.00		
Maintenance Trust	\$75,000.00	\$155,000.00	\$155,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
SAU Budget	\$407,208.00	\$446,191.00	\$446,191.00		
	\$11,032,556.00	\$11,961,502.01	\$12,150,978.00	\$1,118,422.00	10.1%

Special Ed Increases: \$299,640.00