

HSD FY21 Budget - Round 3.1 as of 12/2/19

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$376.32	\$1,164.14	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1100.112.00.0	Teacher Lane Changes	\$1,425.17	\$950.93	\$35,364.91	\$65,850.00	\$65,850.00	\$30,485.09	86.2%
10.1100.112.01.0	Salaries Classroom Teachers	\$1,731,317.71	\$1,908,451.47	\$1,906,916.24	\$1,909,464.07	\$2,037,202.01	\$130,285.77	6.8%
10.1100.112.02.0	Salaries Classroom Teachers	\$1,460,487.92	\$1,497,464.42	\$1,521,701.72	\$1,524,609.50	\$1,536,453.60	\$14,751.88	1.0%
10.1100.113.02.0	Tutor, Lep	\$7,000.37	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$105,979.28	\$46,875.38	\$60,147.36	\$60,147.36	\$56,507.22	-\$3,640.14	-6.1%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$658.95	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.117.01.0	Salaries, Instructional Assts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.117.02.0	Salaries, Instructional Assts	\$20,900.54	\$21,530.56	\$24,957.30	\$20,467.14	\$25,458.90	\$501.60	2.0%
10.1100.120.00.0	Professional Staff Increases	\$0.00	\$0.00	\$87,000.00	\$103,022.21	\$0.00	-\$87,000.00	-100.0%
10.1100.122.00.0	Support Staff Increases	\$0.00	\$0.00	\$1.00	\$3,951.68	\$0.00	-\$1.00	-100.0%
10.1100.127.01.0	HPS RTI Summer Program	\$7,426.82	\$7,009.89	\$6,140.00	\$5,740.00	\$5,740.00	-\$400.00	-6.5%
10.1100.127.02.0	Tutoring	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.128.01.0	Salaries Substitutes	\$29,215.95	\$32,884.38	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.0%
10.1100.128.02.0	Salaries Substitutes	\$26,455.47	\$25,174.98	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.0%
10.1100.320.01.0	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.320.02.0	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.430.01.0	Repair Equipment-School	\$379.00	\$509.00	\$160.00	\$300.00	\$300.00	\$140.00	87.5%
10.1100.430.02.0	Repair Equipment-School	\$844.03	\$918.00	\$160.00	\$200.00	\$200.00	\$40.00	25.0%
10.1100.614.01.0	Expendable Supplies, Bid Items	\$8,939.15	\$9,676.67	\$16,000.00	\$15,000.00	\$15,000.00	-\$1,000.00	-6.3%
10.1100.614.02.0	Expendable Supplies, Bid Items	\$15,820.54	\$15,669.37	\$16,000.00	\$16,250.00	\$16,250.00	\$250.00	1.6%
10.1100.618.01.0	Full Day Kindergarten Supplies	\$0.00	\$5,190.12	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.648.00.0	Access Fees	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.650.01.0	Instruction Specific Software/Subs	\$14,581.53	\$13,849.20	\$16,797.00	\$16,797.00	\$16,797.00	\$0.00	0.0%
10.1100.650.02.0	Instruction Specific Software/Subs	\$5,473.00	\$6,680.43	\$6,400.00	\$6,675.00	\$6,675.00	\$275.00	4.3%
10.1100.733.01.0	Additional Equipment-School	\$5,341.53	\$1,236.86	\$2,390.00	\$1,200.00	\$1,200.00	-\$1,190.00	-49.8%
10.1100.733.02.0	Additional Equipment-School	\$2,231.48	\$1,849.61	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.0%
10.1100.737.01.0	Replacement Equipment-School	\$70.58	\$0.00	\$450.00	\$300.00	\$300.00	-\$150.00	-33.3%
10.1100.737.02.0	Replacement Equipment-School	\$1,029.20	\$587.38	\$6,366.00	\$2,050.00	\$2,050.00	-\$4,316.00	-67.8%
10.1100.738.02.0	Replacement Equipment, Technol	\$1,817.00	\$309.48	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$3,868.81	\$4,038.82	\$3,967.00	\$3,967.00	\$3,967.00	\$0.00	0.0%
10.1102.614.02.0	Expendable Supplies, Art	\$4,170.10	\$4,198.11	\$4,600.00	\$4,500.00	\$4,500.00	-\$100.00	-2.2%
10.1105.612.01.0	Workbooks, Language Arts	\$4,567.70	\$5,088.94	\$5,405.00	\$4,245.00	\$4,245.00	-\$1,160.00	-21.5%
10.1105.612.02.0	Workbooks, Language Arts	\$7,185.80	\$8,795.05	\$7,660.00	\$8,000.00	\$8,000.00	\$340.00	4.4%
10.1105.614.01.0	Language Arts Expend Supplies	\$2,553.06	\$2,772.85	\$3,076.50	\$2,980.00	\$2,980.00	-\$96.50	-3.1%
10.1105.614.02.0	Language Arts Expend Supplies	\$1,594.56	\$1,337.29	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.1105.615.01.0	Teaching Materials, Language Arts	\$9,615.60	\$8,132.24	\$9,100.00	\$9,100.00	\$9,100.00	\$0.00	0.0%
10.1105.615.02.0	Teaching Materials, Language Arts	\$2,980.27	\$3,478.75	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.0%
10.1106.614.01.0	Foreign Language - Supplies	\$132.11	\$59.00	\$150.00	\$0.00	\$0.00	-\$150.00	-100.0%
10.1106.614.02.0	Foreign Language - Supplies	\$445.75	\$434.59	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1106.615.01.0	Foreign Lang -Teach Materials	\$91.39	\$68.95	\$100.00	\$0.00	\$0.00	-\$100.00	-100.0%
10.1106.615.02.0	Foreign Lang-Teach Materials	\$244.00	\$234.83	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1108.615.01.0	Teaching Materials, Physical Educ	\$582.35	\$578.55	\$708.00	\$1,039.00	\$1,039.00	\$331.00	46.8%
10.1108.615.02.0	Teaching Materials, Physical Educ	\$611.83	\$617.98	\$650.00	\$1,670.00	\$1,670.00	\$1,020.00	156.9%
10.1111.612.01.0	Workbooks, Math	\$687.84	\$520.79	\$490.00	\$490.00	\$490.00	\$0.00	0.0%
10.1111.612.02.0	Workbooks, Math	\$593.21	\$1,523.32	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1111.615.01.0	Teaching Materials, Math	\$2,711.02	\$2,561.46	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.0%
10.1111.615.02.0	Teaching Materials, Math	\$692.65	\$1,779.87	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1111.641.01.0	Textbooks, Math	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1111.641.02.0	Textbooks, Math	\$3,073.61	\$400.21	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
10.1112.615.01.0	Teaching Materials, Music	\$1,650.52	\$893.72	\$2,119.00	\$1,849.00	\$1,849.00	-\$270.00	-12.7%
10.1112.615.02.0	Teaching Materials, Music	\$995.70	\$922.33	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1113.320.02.0	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1113.613.02.0	Science Program Upgrades	\$1,229.93	\$204.87	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1113.614.01.0	Expendable Supplies, Science	\$1,219.51	\$888.34	\$2,773.00	\$1,845.00	\$1,845.00	-\$928.00	-33.5%
10.1113.614.02.0	Expendable Supplies, Science	\$678.41	\$351.45	\$900.00	\$800.00	\$800.00	-\$100.00	-11.1%
10.1113.615.01.0	Teaching Materials, Science	\$1,208.83	\$754.62	\$393.00	\$393.00	\$393.00	\$0.00	0.0%
10.1113.615.02.0	Teaching Materials, Science	\$1,009.43	\$1,044.14	\$1,300.00	\$1,200.00	\$1,200.00	-\$100.00	-7.7%
10.1113.739.01.0	Additional Equipment, Science	\$465.04	\$129.18	\$750.00	\$500.00	\$500.00	-\$250.00	-33.3%
10.1113.739.02.0	Additional Equipment, Science	\$0.00	\$0.00	\$900.00	\$500.00	\$500.00	-\$400.00	-44.4%
10.1113.811.01.0	PLTW Participation Fee	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1113.811.02.0	PLTW Participation Fee	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mats, Social Studies	\$1,736.62	\$1,644.53	\$2,123.00	\$2,123.00	\$2,123.00	\$0.00	0.0%
10.1115.615.02.0	Teaching Mats, Social Studies	\$2,041.78	\$2,000.86	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.1120.112.01.0	Stipend - Advisors	\$0.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.0%
10.1120.112.02.0	Salaries Tch Advisors	\$800.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.0%
10.1120.800.01.0	Academic Competition	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1120.800.02.0	Academic Competition	\$339.85	\$480.77	\$305.00	\$355.00	\$355.00	\$50.00	16.4%
10.1169.119.01.0	Salaries, Technology Coord.	\$27,213.30	\$27,949.07	\$28,854.00	\$28,854.00	\$29,718.08	\$864.08	3.0%
10.1169.119.02.0	Salaries, Technology Coord	\$27,213.30	\$27,949.07	\$28,854.00	\$28,854.00	\$29,718.08	\$864.08	3.0%
10.1169.614.01.0	Instruction Specific IT Supplies/Re	\$2,204.35	\$834.04	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1169.614.02.0	Instruction Specific IT Supplies/Re	\$43.00	\$241.48	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1169.615.02.0	Teaching Materials, Computer	\$189.97	\$199.06	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1190.110.01.0	Salaries-504-RTI-Reg Ed-Prof	\$63,947.06	\$46,566.82	\$66,826.07	\$69,566.82	\$69,566.82	\$2,740.75	4.1%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.1190.110.02.0	Salaries-504-RTI-Reg Ed-Prof	\$37,804.15	\$59,701.55	\$39,442.30	\$18,020.05	\$18,020.05	-\$21,422.25	-54.3%
10.1190.111.01.0	Salaries-504-RTI-Reg Ed-AHP	\$35,179.12	\$31,958.22	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.0%
10.1190.111.02.0	Salaries-504-RTI-Reg Ed-AHP	\$7,688.33	\$10,928.45	\$4,467.42	\$4,467.42	\$4,467.42	\$0.00	0.0%
10.1190.114.01.0	Salaries-504-RTI-Reg Ed-Paras	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.0%
10.1190.114.02.0	Salaries-504-RTI-Reg Ed-Paras	\$13,101.52	\$13,249.72	\$13,249.72	\$13,249.72	\$13,249.72	\$0.00	0.0%
		\$3,748,530.60	\$3,905,818.84	\$4,106,509.44	\$4,130,986.87	\$4,166,674.80	\$60,165.36	1.5%

10.1200.110.00.0	Negt. Support Staff Increase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.111.01.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	0.0%
10.1200.111.02.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$190,181.72	\$235,041.54	\$304,825.66	\$318,308.65	\$321,558.65	\$16,732.99	5.5%
10.1200.114.02.0	Salaries, Special Ed Paras	\$278,084.10	\$298,268.61	\$323,157.31	\$268,035.81	\$251,563.61	-\$71,593.70	-22.2%
10.1200.115.01.0	Salary, Primary Special Needs	\$109,594.35	\$93,187.68	\$118,716.02	\$118,716.25	\$124,429.25	\$5,713.23	4.8%
10.1200.115.02.0	Salary, Primary Spec Needs	\$150.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.116.01.0	Salaries, Spec Ed Teachers	\$59,295.00	\$81,037.00	\$162,100.49	\$48,042.00	\$51,391.00	-\$110,709.49	-68.3%
10.1200.116.02.0	Salaries, Spec Ed Teachers	\$122,102.30	\$167,695.05	\$118,402.75	\$182,882.00	\$186,582.00	\$68,179.25	57.6%
10.1200.118.01.0	New Positions	\$0.00	\$0.00	\$52,572.00	\$127,277.00	\$127,277.00	\$74,705.00	142.1%
10.1200.119.01.0	Salaries, Reading Teacher	\$0.00	\$0.00	\$0.00	\$68,461.00	\$70,561.00	\$70,561.00	0.0%
10.1200.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$17,708.88	\$0.00	\$0.00	0.0%
10.1200.121.00.0	SPED Building Coordinator Salary	\$55,473.00	\$58,545.28	\$58,908.00	\$31,922.00	\$31,922.00	-\$26,986.00	-45.8%
10.1200.122.01.0	Wages: Extra Curricular: Professio	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	0.0%
10.1200.123.01.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	0.0%
10.1200.124.00.0	Wages: Training (All) - Student Ser	\$0.00	\$0.00	\$0.00	\$8,260.00	\$8,260.00	\$8,260.00	0.0%
10.1200.125.00.0	Wages: Meetings (All) - Student S	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%
10.1200.242.00.0	Special Ed Professional Developm	\$0.00	\$2,244.85	\$9,900.00	\$0.00	\$0.00	-\$9,900.00	-100.0%
10.1200.330.00.0	Legal Services, SPED	\$2,628.91	\$4,087.50	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.331.01.0	Contracted Services	\$4,200.00	\$25,392.20	\$16,500.00	\$2,500.00	\$2,500.00	-\$14,000.00	-84.8%
10.1200.331.02.0	Contracted Services	\$6,108.16	\$21,851.56	\$9,500.00	\$2,500.00	\$2,500.00	-\$7,000.00	-73.7%
10.1200.370.01.0	Testing Materials	\$0.00	\$0.00	\$0.00	\$577.00	\$577.00	\$577.00	0.0%
10.1200.370.02.0	Testing Materials	\$0.00	\$0.00	\$0.00	\$377.00	\$377.00	\$377.00	0.0%
10.1200.560.01.0	Tuition	\$510.00	\$0.00	\$0.00	\$51,212.25	\$59,612.25	\$59,612.25	0.0%
10.1200.560.02.0	Tuition	\$0.00	\$0.00	\$0.00	\$51,612.25	\$59,612.25	\$59,612.25	0.0%
10.1200.580.01.0	Travel	\$315.00	\$223.49	\$1,100.00	\$1,325.00	\$1,325.00	\$225.00	20.5%
10.1200.580.02.0	Travel	\$0.00	\$97.52	\$1,150.00	\$1,375.00	\$1,375.00	\$225.00	19.6%
10.1200.612.01.0	Workbooks, Special Ed	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	0.0%
10.1200.612.02.0	Workbooks, Special Ed	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	0.0%
10.1200.613.01.0	Expendable Supplies, SPED HPS	\$2,331.03	\$1,621.36	\$2,356.00	\$2,476.00	\$1,715.00	-\$641.00	-27.2%
10.1200.613.02.0	Expendable Supplies, SPED HUES	\$1,052.73	\$5,695.52	\$1,285.00	\$1,285.00	\$1,010.00	-\$275.00	-21.4%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.1200.614.01.0	Testing Materials-Resource Room	\$147.00	\$753.39	\$821.00	\$0.00	\$0.00	-\$821.00	-100.0%
10.1200.614.02.0	Testing Materials-Resource Room	\$458.68	\$415.22	\$183.00	\$0.00	\$0.00	-\$183.00	-100.0%
10.1200.616.01.0	Teaching Mat, S/n	\$468.55	\$407.97	\$830.00	\$1,530.30	\$1,480.30	\$650.30	78.3%
10.1200.616.02.0	Teaching Mat, S/n	\$498.47	\$728.20	\$1,752.00	\$1,519.97	\$1,250.00	-\$502.00	-28.7%
10.1200.617.01.0	Teaching Mat, L/d	\$2,146.23	\$2,233.76	\$544.00	\$532.84	\$382.84	-\$161.16	-29.6%
10.1200.617.02.0	Teaching Mat, L/d	\$225.74	\$1,225.51	\$779.00	\$1,300.00	\$439.00	-\$340.00	-43.6%
10.1200.650.01.0	Instruction Specific Software/Subs	\$4,868.17	\$4,862.50	\$7,100.00	\$9,770.00	\$9,770.00	\$2,670.00	37.6%
10.1200.650.02.0	Instruction Specific Software/Subs	\$3,036.00	\$5,029.22	\$8,975.00	\$12,003.00	\$10,145.00	\$1,170.00	13.0%
10.1200.732.01.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.732.02.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.737.01.0	Rplcment Student Equipment-Ass	\$0.00	\$0.00	\$0.00	\$49.95	\$49.95	\$49.95	0.0%
10.1200.737.02.0	Rplcment Student Equipment-Ass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.810.01.0	Dues	\$62.50	\$1,265.00	\$462.50	\$1,025.00	\$1,025.00	\$562.50	121.6%
10.1200.810.02.0	Dues	\$512.50	\$265.00	\$462.50	\$1,025.00	\$1,025.00	\$562.50	121.6%
10.1201.115.01.0	ESY - Wages	\$12,114.60	\$14,670.32	\$18,500.00	\$22,500.00	\$22,500.00	\$4,000.00	21.6%
10.1201.115.02.0	ESY - Wages	\$11,885.75	\$19,684.75	\$16,000.00	\$18,000.00	\$18,000.00	\$2,000.00	12.5%
10.1201.330.01.0	ESY - Contracted Services	\$1,634.44	\$2,274.69	\$12,050.00	\$10,600.00	\$10,600.00	-\$1,450.00	-12.0%
10.1201.330.02.0	ESY - Contracted Services	\$3,690.32	\$2,863.73	\$10,300.00	\$5,800.00	\$5,800.00	-\$4,500.00	-43.7%
10.1201.614.01.0	ESY - Supplies	\$65.07	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1210.330.02.0	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	-\$6,000.00	-100.0%
10.1225.734.01.0	New Student Equipment-Instructional	\$2,308.93	\$963.50	\$5,690.00	\$1,800.00	\$1,200.00	-\$4,490.00	-78.9%
10.1225.734.02.0	New Student Equipment-Instructional	\$1,368.09	\$1,282.49	\$600.00	\$600.00	\$0.00	-\$600.00	-100.0%
10.1225.738.01.0	Rplcment Student Equipment-Inst	\$0.00	\$0.00	\$329.00	\$1,625.00	\$2,525.00	\$2,196.00	667.5%
10.1225.738.02.0	Rplcment Student Equipment-Inst	\$0.00	\$0.00	\$2,209.00	\$4,500.00	\$2,525.00	\$316.00	14.3%
10.1260.110.00.0	Salaries, ESOL	\$21,260.70	\$32,106.10	\$33,316.40	\$44,520.00	\$44,520.00	\$11,203.60	33.6%
10.1260.330.00.0	ESL Consultation Services	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	-\$750.00	-100.0%
10.1260.580.00.0	Travel, Esl	\$0.00	\$283.98	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1260.615.01.0	Esl Teaching Materials	\$33.93	\$99.25	\$200.00	\$350.00	\$350.00	\$150.00	75.0%
10.1260.615.02.0	Esl Teaching Materials	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	-\$350.00	-100.0%
10.1290.114.01.0	Salaries, Preschool Paraeducators	\$64,073.48	\$42,192.46	\$50,906.58	\$24,117.27	\$24,843.79	-\$26,062.79	-51.2%
10.1290.115.01.0	Salaries, Preschool Teacher	\$56,683.00	\$59,909.00	\$62,879.63	\$62,880.00	\$65,865.00	\$2,985.37	4.7%
10.1290.613.01.0	Testing Materials-PreK	\$286.20	\$795.94	\$808.50	\$800.00	\$800.00	-\$8.50	-1.1%
10.1290.614.01.0	Expendable Supplies-Preschool	\$1,480.46	\$1,236.04	\$881.00	\$1,160.00	\$660.00	-\$221.00	-25.1%
10.1290.730.01.0	Equipment, Preschool	\$179.99	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	0.0%
10.1291.114.01.0	Salaries, PK Intensive Paraeducators	\$0.00	\$0.00	\$0.00	\$36,140.58	\$38,102.40	\$38,102.40	0.0%
10.1291.115.01.0	Salaries, PK Intensive Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1299.115.02.0	Special Programs (Rock Band)	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.2159.330.01.0	Vision Serv/consult	\$15,751.03	\$19,646.25	\$28,500.00	\$0.00	\$0.00	-\$28,500.00	-100.0%
10.2159.330.02.0	Vision Serv/consult	\$3,508.18	\$0.00	\$0.00	\$32,366.15	\$32,366.15	\$32,366.15	0.0%
10.2159.390.01.0	Contracted Speech Services	\$44,523.39	\$20,000.00	\$0.00	\$73,200.00	\$161,032.00	\$161,032.00	0.0%
10.2159.390.02.0	Contracted Speech Services	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2162.330.01.0	Physical Therapy	\$10,417.50	\$17,269.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2162.330.02.0	Physical Therapy	\$270.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2163.111.01.0	Salary, Occupational Therapy	\$17,514.60	\$0.00	\$17,581.00	\$17,581.00	\$17,581.00	\$0.00	0.0%
10.2163.111.02.0	Salary, Occupational Therapy	\$17,513.59	\$28,928.85	\$17,581.00	\$17,581.00	\$17,581.00	\$0.00	0.0%
10.2163.613.01.0	Testing Supplies - OT	\$601.76	\$175.00	\$40.00	\$250.00	\$250.00	\$210.00	525.0%
10.2163.613.02.0	Testing Materials - OT	\$85.00	\$148.38	\$220.00	\$0.00	\$0.00	-\$220.00	-100.0%
10.2163.615.02.0	Teaching Materials - Reading Spec	\$2,436.66	\$1,870.58	\$1,400.00	\$800.00	\$0.00	-\$1,400.00	-100.0%
10.2163.618.01.0	Teaching Mats Ot	\$1,070.85	\$203.77	\$1,744.00	\$0.00	\$0.00	-\$1,744.00	-100.0%
10.2163.618.02.0	Teaching Mats Ot	\$441.04	\$178.95	\$290.00	\$1,399.18	\$1,349.18	\$1,059.18	365.2%
10.2180.300.00.0	Medicaid Billing	\$4,207.80	\$4,423.44	\$3,500.00	\$0.00	\$0.00	-\$3,500.00	-100.0%
10.2190.320.01.0	Police Services	\$317.40	\$0.00	\$325.00	\$325.00	\$325.00	\$0.00	0.0%
10.2190.320.02.0	Police Services	\$100.00	\$50.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2192.111.00.0	Salaries, BCBA	\$29,058.75	\$32,504.07	\$30,765.00	\$60,933.48	\$60,933.48	\$30,168.48	98.1%
		\$734,701.70	\$785,821.90	\$863,738.08	\$1,002,451.28	\$972,390.06	\$108,651.98	12.6%

10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.114.00.0	Professional Stipend-CBA 7.4.4	\$15,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.114.01.0	Professional Stipend-Principal	\$9,259.28	\$10,575.00	\$12,400.00	\$13,575.00	\$13,575.00	\$1,175.00	9.5%
10.2210.114.02.0	Professional Stipend-Principal	\$8,165.17	\$5,350.00	\$10,000.00	\$11,175.00	\$11,175.00	\$1,175.00	11.8%
10.2210.115.00.0	New Hire Orient Comm Stipend	\$775.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.115.01.0	Curriculum Coordination	\$5,118.74	\$3,517.79	\$9,000.00	\$7,000.00	\$7,000.00	-\$2,000.00	-22.2%
10.2210.115.02.0	Curriculum Coordination	\$2,700.00	\$2,000.00	\$1,929.00	\$2,100.00	\$2,100.00	\$171.00	8.9%
10.2210.117.01.0	Mentor Stipends	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.117.02.0	Mentor Stipends	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.240.01.0	Course Reimbursement - Hessa	\$1,653.63	\$2,256.25	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.240.02.0	Course Reimbursement - Hessa	\$1,259.81	\$1,029.71	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.2210.241.00.0	Course Reimbursement-Teacher	\$24.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.241.01.0	Course Reimbursement - Teacher	\$27,823.77	\$21,277.83	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.241.02.0	Course Reimb - Teacher	\$12,452.93	\$16,046.81	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.242.00.0	Special Ed Training	\$1,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$5,610.24	\$3,975.00	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.0%
10.2210.242.02.0	Staff Development	\$1,773.78	\$1,597.33	\$4,450.00	\$3,450.00	\$3,450.00	-\$1,000.00	-22.5%
10.2210.244.01.0	Staff Reimburse-AHP	\$611.58	\$1,170.37	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.02.0	Staff Reimburse-AHP	\$494.32	\$284.40	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$1,143.17	\$1,205.22	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,418.87	\$2,685.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$3,185.87	\$377.49	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.580.01.0	Conferences	\$29.21	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2210.580.02.0	Conferences	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation Supplies	\$0.00	\$802.45	\$300.00	\$800.00	\$800.00	\$500.00	166.7%
10.2210.648.01.0	Professional Books	\$1,005.64	\$0.00	\$1,225.00	\$600.00	\$600.00	-\$625.00	-51.0%
10.2210.648.02.0	Professional Books	\$387.61	\$253.36	\$471.00	\$400.00	\$400.00	-\$71.00	-15.1%
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$160.00	\$0.00	\$160.00	\$160.00	\$160.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$77,507.00	\$79,445.00	\$81,820.00	\$81,820.00	\$83,920.00	\$2,100.00	2.6%
10.2222.112.02.0	Salary, Librarian	\$79,060.00	\$79,729.96	\$83,461.00	\$83,461.00	\$85,561.00	\$2,100.00	2.5%
10.2222.113.01.0	Salaries, PT Aide	\$3,970.62	\$24,110.82	\$24,607.80	\$24,607.80	\$25,346.03	\$738.23	3.0%
10.2222.431.01.0	Repair Equipment-Library	\$119.98	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2222.614.01.0	Expendable Supplies-Library	\$843.73	\$856.74	\$860.00	\$860.00	\$860.00	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies-Library	\$949.32	\$675.74	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2222.615.01.0	Teaching Materials, Library	\$1,959.74	\$1,477.05	\$1,618.50	\$1,525.00	\$1,525.00	-\$93.50	-5.8%
10.2222.615.02.0	Teaching Materials, Library	\$781.63	\$1,005.07	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$3,882.44	\$3,877.75	\$4,005.00	\$4,005.00	\$4,005.00	\$0.00	0.0%
10.2222.641.02.0	Books and Media	\$4,053.37	\$3,559.54	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2222.642.01.0	Publications-Library	\$208.99	\$208.99	\$220.00	\$220.00	\$220.00	\$0.00	0.0%
10.2222.642.02.0	Publications-Library	\$498.27	\$403.12	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.2222.730.01.0	Additional Equipment-Library	\$949.63	\$928.41	\$1,300.00	\$1,200.00	\$1,200.00	-\$100.00	-7.7%
10.2222.730.02.0	Additional Equipment-Library	\$261.50	\$216.43	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2222.737.01.0	Replacement Equipment-Library	\$487.87	\$138.65	\$1,700.00	\$1,400.00	\$1,400.00	-\$300.00	-17.6%
10.2222.737.02.0	Replacement Equipment-Library	\$452.03	\$338.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2225.434.01.0	Computer Repairs	\$404.99	\$350.87	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$0.00	\$323.88	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.01.0	Techonology Supplies	\$181.83	\$362.45	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.02.0	Techonology Supplies	\$0.00	\$216.48	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.734.01.0	Additional Computer Equipment	\$1,210.00	\$3,280.72	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	0.0%
10.2225.734.02.0	Additional Computer Equipment	\$15,794.62	\$7,625.34	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	0.0%
10.2225.738.01.0	Replacement Computer Equipmer	\$6,247.78	\$7,848.00	\$27,880.00	\$40,475.00	\$40,475.00	\$12,595.00	45.2%
10.2225.738.02.0	Replacement Computer Equipmer	\$6,794.60	\$7,230.00	\$34,840.00	\$95,400.00	\$72,850.00	\$38,010.00	109.1%
		\$309,235.82	\$312,473.12	\$392,137.30	\$500,283.80	\$482,672.03	\$90,534.73	23.1%

10.2310.301.00.0	Salaries, School Board	\$1,600.00	\$1,750.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.2310.302.00.0	Annual Meeting Expenses	\$700.00	\$3,208.81	\$2,500.00	\$3,200.00	\$3,200.00	\$700.00	28.0%
10.2310.540.00.0	Advertising	\$499.09	\$251.71	\$1,000.00	\$800.00	\$800.00	-\$200.00	-20.0%
10.2310.614.00.0	School Board Expenses	\$5,909.81	\$5,354.16	\$8,600.00	\$6,600.00	\$6,600.00	-\$2,000.00	-23.3%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.0%
10.2312.301.00.0	Secretary, School Board	\$1,170.00	\$1,440.00	\$2,000.00	\$1,900.00	\$1,900.00	-\$100.00	-5.0%
10.2313.301.00.0	Salary Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.2316.301.00.0	Negotiations	\$698.00	\$19,505.90	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2317.301.00.0	Audit	\$7,350.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2318.301.00.0	Legal Service	\$10,646.09	\$10,751.28	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.0%
10.2320.310.00.0	SAU Assessment	\$441,826.94	\$481,113.96	\$534,271.00	\$560,271.00	\$553,385.00	\$19,114.00	3.6%
		\$471,399.93	\$533,375.82	\$668,971.00	\$693,371.00	\$686,485.00	\$17,514.00	2.6%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.0%
10.2400.110.01.0	Salaries, Administrators	\$95,750.00	\$98,527.00	\$101,680.00	\$101,680.00	\$104,730.40	\$3,050.40	3.0%
10.2400.110.02.0	Salaries, Administrators	\$106,745.00	\$112,037.82	\$113,356.00	\$113,356.00	\$116,756.68	\$3,400.68	3.0%
10.2400.112.01.0	Salary - CIA Admin	\$32,569.50	\$41,892.50	\$43,233.00	\$43,233.00	\$44,529.99	\$1,296.99	3.0%
10.2400.112.02.0	Salary - CIA Admin	\$32,569.50	\$41,892.50	\$43,233.00	\$43,233.00	\$44,529.99	\$1,296.99	3.0%
10.2400.115.01.0	Salaries, Secretaries	\$89,170.65	\$86,969.12	\$91,540.80	\$91,846.72	\$94,602.13	\$3,061.33	3.3%
10.2400.115.02.0	Salaries, Secretaries	\$88,890.71	\$92,310.56	\$93,268.16	\$85,854.72	\$95,750.62	\$2,482.46	2.7%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.319.00.0	First Report of Injury Penalty	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$2,068.00	\$2,334.00	\$4,650.00	\$4,650.00	\$4,650.00	\$0.00	0.0%
10.2400.340.01.0	Print Management	\$0.00	\$5,622.19	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.2400.340.02.0	Print Management	\$0.00	\$7,092.32	\$3,716.00	\$3,300.00	\$3,300.00	-\$416.00	-11.2%
10.2400.442.01.0	Copier Lease	\$0.00	\$4,474.00	\$10,550.00	\$10,550.00	\$10,550.00	\$0.00	0.0%
10.2400.442.02.0	Copier Lease	\$5,372.54	\$3,260.54	\$3,261.00	\$3,261.00	\$3,261.00	\$0.00	0.0%
10.2400.443.01.0	Copier Overages	\$0.00	\$492.43	\$200.00	\$400.00	\$400.00	\$200.00	100.0%
10.2400.443.02.0	Copier Overages	\$0.00	\$1,488.64	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2400.490.01.0	Service Agreements	\$6,966.16	\$3,906.91	\$5,710.00	\$5,710.00	\$5,710.00	\$0.00	0.0%
10.2400.490.02.0	Service Agreements	\$6,434.12	\$2,536.12	\$4,525.00	\$4,525.00	\$4,525.00	\$0.00	0.0%
10.2400.530.01.0	Phone-Contract-Admin	\$425.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Admin	\$175.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$10,649.07	\$21,291.29	\$10,150.00	\$8,572.00	\$8,572.00	-\$1,578.00	-15.5%
10.2400.531.02.0	Telephone	\$11,371.69	\$2,017.35	\$10,425.00	\$10,700.00	\$10,700.00	\$275.00	2.6%
10.2400.532.00.0	Network Services	\$9,630.00	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2400.534.01.0	Postage	\$649.03	\$523.96	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$687.90	\$467.38	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2400.550.01.0	Printing Of Forms	\$230.60	\$95.35	\$600.00	\$450.00	\$450.00	-\$150.00	-25.0%
10.2400.550.02.0	Printing Of Forms	\$230.61	\$392.85	\$300.00	\$450.00	\$450.00	\$150.00	50.0%
10.2400.580.01.0	Conferences & Travel	\$168.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.580.02.0	Conferences & Travel	\$186.73	\$25.52	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.581.01.0	Travel-Contract-Admin	\$875.00	\$1,260.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Admin	\$925.00	\$1,140.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2400.610.01.0	Hospitality	\$680.35	\$754.03	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.610.02.0	Hospitality	\$586.57	\$634.46	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies-Office	\$268.20	\$454.41	\$500.00	\$500.00	\$500.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.2400.614.02.0	Expendable Supplies-Office	\$439.29	\$471.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.650.00.0	Support Contracts/Hosted Service	\$53,769.67	\$72,820.33	\$89,925.97	\$98,301.00	\$98,301.00	\$8,375.03	9.3%
10.2400.653.00.0	Consulting Services	\$221.59	\$25.72	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$4,746.27	\$4,908.30	\$4,746.27	\$6,871.62	\$6,871.62	\$2,125.35	44.8%
10.2400.733.01.0	Additional Equipment-Office	\$215.94	\$65.68	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.733.02.0	Additional Equipment-Office	\$285.72	\$355.99	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.810.00.0	Dues-SAU-Wide	\$84.17	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$780.00	\$841.66	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.810.02.0	Dues	\$860.00	\$841.67	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.899.01	HPS-New Items	\$0.00	\$0.00	\$0.00	\$101,680.00	\$83,577.00	\$83,577.00	0.0%
10.2400.899.02.0	HUES-New Items	\$0.00	\$0.00	\$0.00	\$89,908.00	\$49,805.00	\$49,805.00	0.0%
10.2515.892.00.0	Food Service Bad Debt Expense	\$1,915.96	\$2,208.31	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$573,693.95	\$632,661.91	\$666,530.20	\$879,992.06	\$823,482.43	\$156,952.23	23.5%

10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.116.01.0	Salaries, Maintenance	\$132,472.15	\$126,945.50	\$158,312.56	\$144,278.16	\$148,606.51	-\$9,706.05	-6.1%
10.2600.116.02.0	Salaries, Maintenance	\$151,271.80	\$165,297.39	\$162,208.06	\$178,222.97	\$170,015.07	\$7,807.01	4.8%
10.2600.119.01.0	Summer Custodian	\$0.00	\$3,338.91	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.130.01.0	Maintenance OT	\$2,699.80	\$4,042.96	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.130.02.0	Maintenance OT	\$11,739.12	\$8,464.39	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2600.330.02.0	Temporary Custodian Services	\$14,002.35	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.331.02.0	Contracted Service	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	-\$3,400.00	-100.0%
10.2600.391.01.0	Inspections	\$705.00	\$150.00	\$705.00	\$3,121.00	\$3,121.00	\$2,416.00	342.7%
10.2600.391.02.0	Inspections	\$175.00	\$3,850.00	\$1,800.00	\$5,040.00	\$5,040.00	\$3,240.00	180.0%
10.2600.392.00.0	3 YR Asbestos Inspection-HPS	\$250.00	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.402.01.0	Pest Control	\$699.50	\$1,620.00	\$1,700.00	\$1,450.00	\$1,450.00	-\$250.00	-14.7%
10.2600.402.02.0	Pest Control	\$675.00	\$3,478.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
10.2600.411.00.0	Water System Repairs & Service (f	\$14,251.34	\$11,023.53	\$14,850.00	\$16,375.00	\$16,375.00	\$1,525.00	10.3%
10.2600.411.01.0	Water System Repairs & Service	\$1,486.52	\$168.95	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.411.02.0	Water System Repairs & Service	\$2,040.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.413.00.0	Water Testing	\$0.00	\$2,965.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.2600.414.01.0	SB247 Water Testing	\$0.00	\$1,050.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	0.0%
10.2600.414.02.0	SB247 Water Testing	\$0.00	\$1,575.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	0.0%
10.2600.421.01.0	Trash Removal/recycling	\$6,495.36	\$6,676.49	\$6,500.00	\$6,800.00	\$6,800.00	\$300.00	4.6%
10.2600.421.02.0	Trash Removal/recycling	\$9,001.73	\$8,997.55	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.422.01.0	Snow Plowing	\$25,742.80	\$19,867.80	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing	\$34,686.00	\$26,865.25	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.0%
10.2600.424.00.0	Contracted Grounds/Mowing-SAU	\$4,349.98	\$3,876.88	\$5,560.00	\$6,116.00	\$6,116.00	\$556.00	10.0%
10.2600.424.01.0	Contracted Grounds/Mowing	\$5,530.01	\$5,242.63	\$7,115.00	\$7,826.50	\$7,826.50	\$711.50	10.0%
10.2600.424.02.0	Contracted Grounds/Mowing	\$5,964.99	\$4,895.47	\$7,570.00	\$8,327.00	\$8,327.00	\$757.00	10.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.2600.425.02.0	Athletic Field	\$0.00	\$680.00	\$1,055.00	\$1,200.00	\$1,200.00	\$145.00	13.7%
10.2600.426.02.0	Clock Maint	\$561.25	\$284.91	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2600.427.01.0	Playground Maintenance	\$0.00	\$0.00	\$3,600.00	\$5,000.00	\$5,000.00	\$1,400.00	38.9%
10.2600.430.01.0	Grounds Maintenance	\$3,054.83	\$2,250.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.0%
10.2600.430.02.0	Grounds Maintenance	\$4,385.43	\$6,220.00	\$4,000.00	\$4,700.00	\$4,700.00	\$700.00	17.5%
10.2600.431.01.0	Heating/vent Services	\$16,402.30	\$9,085.35	\$7,700.00	\$12,700.00	\$12,700.00	\$5,000.00	64.9%
10.2600.431.02.0	Heating/vent Services	\$13,170.97	\$10,516.86	\$18,800.00	\$16,800.00	\$18,800.00	\$0.00	0.0%
10.2600.432.01.0	Fire/vandal Alarm Services	\$5,937.13	\$3,758.79	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.432.02.0	Fire/vandal Alarm Svcs	\$10,256.11	\$7,831.97	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	0.0%
10.2600.433.01.0	Plumbing Maintenance	\$3,303.13	\$4,007.73	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.0%
10.2600.433.02.0	Plumbing Maintenance	\$6,724.91	\$1,025.34	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.434.01.0	Electrical Maintenance	\$2,276.00	\$1,033.00	\$5,000.00	\$5,500.00	\$5,500.00	\$500.00	10.0%
10.2600.434.02.0	Electrical Maintenance	\$1,172.32	\$3,870.11	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.436.01.0	Septic Systems Services	\$17,877.38	\$1,582.00	\$7,375.00	\$2,000.00	\$7,500.00	\$125.00	1.7%
10.2600.436.02.0	Septic Systems Services	\$5,877.97	\$7,422.11	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2600.437.01.0	Painting	\$1,972.77	\$1,958.40	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.437.02.0	Painting	\$3,238.48	\$429.29	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.438.00.0	General Maintenance SAU	\$2,000.00	\$0.00	\$3,300.00	\$3,000.00	\$3,000.00	-\$300.00	-9.1%
10.2600.438.01.0	Building Repairs	\$11,050.00	\$13,827.19	\$8,590.00	\$8,500.00	\$8,500.00	-\$90.00	-1.0%
10.2600.438.02.0	Building Repairs	\$4,033.68	\$14,841.19	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.2600.439.01.0	General Maintenance	\$20,648.22	\$9,879.67	\$7,000.00	\$9,000.00	\$9,000.00	\$2,000.00	28.6%
10.2600.439.02.0	General Maintenance	\$9,042.52	\$8,673.70	\$10,000.00	\$9,000.00	\$10,000.00	\$0.00	0.0%
10.2600.490.01.0	Service Contracts	\$1,248.00	\$2,590.00	\$21,510.00	\$18,280.00	\$21,510.00	\$0.00	0.0%
10.2600.490.02.0	Service Contracts	\$5,691.64	\$8,145.82	\$17,702.14	\$22,904.00	\$22,904.00	\$5,201.86	29.4%
10.2600.491.01.0	Insurance Claim Expense	\$0.00	-\$27,885.75	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.491.02.0	Insurance Claim Expense	-\$7,873.68	\$692.94	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.520.00.0	Insurance Liability	\$70,459.00	\$68,931.00	\$65,079.00	\$67,097.00	\$67,097.00	\$2,018.00	3.1%
10.2600.580.00.0	Travel	\$91.34	\$111.07	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.580.02.0	Mileage-Facilities	\$811.29	\$536.49	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.00.0	Expendable Supplies	\$361.05	\$404.34	\$600.00	\$500.00	\$500.00	-\$100.00	-16.7%
10.2600.614.01.0	Expendable Supplies	\$10,159.17	\$9,409.30	\$11,700.00	\$11,700.00	\$11,700.00	\$0.00	0.0%
10.2600.614.02.0	Expendable Supplies	\$13,460.55	\$12,031.30	\$13,800.00	\$13,500.00	\$13,500.00	-\$300.00	-2.2%
10.2600.622.01.0	Electric	\$38,674.78	\$33,100.50	\$15,000.00	\$35,000.00	\$35,000.00	\$20,000.00	133.3%
10.2600.622.02.0	Electric	\$73,832.26	\$66,462.01	\$17,660.00	\$66,200.00	\$66,200.00	\$48,540.00	274.9%
10.2600.623.02.0	Heating - Propane	\$33,796.59	\$49,179.26	\$34,000.00	\$46,200.00	\$46,200.00	\$12,200.00	35.9%
10.2600.624.01.0	Heating - Oil	\$37,267.91	\$33,437.54	\$29,000.00	\$38,000.00	\$38,000.00	\$9,000.00	31.0%
10.2600.733.01.0	Additional Equipment-Maintenan	\$1,019.14	\$933.64	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.0%
10.2600.733.02.0	Additional Equipment-Maintenan	\$944.87	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.0%
10.2600.737.01.0	Replacement Equipment-Mainten	\$2,983.44	\$2,498.69	\$2,500.00	\$4,000.00	\$4,000.00	\$1,500.00	60.0%
10.2600.737.02.0	Replacement Equipment-Mainten	\$2,154.02	\$2,088.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.2600.893.00.0	FY Bldg/Maint Upgrades	\$0.00	\$9,221.54	\$23,268.00	\$0.00	\$0.00	-\$23,268.00	-100.0%
10.2600.894.00.0	FY Bldg/Maint Upgrades-HUES	\$0.00	\$2,127.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.896.00.0	PSIF Grant-District Portion-HUES	\$0.00	\$4,716.79	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$852,305.70	\$798,097.89	\$827,859.76	\$914,637.63	\$922,488.08	\$94,628.32	11.4%

10.2700.120.00.0	Reg Ed-Bus Coverage	\$0.00	\$6,719.60	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2700.510.01.0	Reg Ed-Transportation-Contract-V	\$150,228.00	\$127,448.58	\$170,373.50	\$189,064.48	\$189,064.48	\$18,690.98	11.0%
10.2700.510.02.0	Reg Ed-Transportation-Contract-V	\$150,228.35	\$127,448.61	\$170,373.50	\$189,064.48	\$189,064.48	\$18,690.98	11.0%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$80.86	\$209.49	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$2,782.75	\$278.85	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.3%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vend	\$21,759.96	\$19,441.48	\$24,000.00	\$22,000.00	\$22,000.00	-\$2,000.00	-8.3%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vend	\$21,746.97	\$19,441.49	\$24,000.00	\$22,000.00	\$22,000.00	-\$2,000.00	-8.3%
10.2722.500.01.0	Spec Ed-Transportation-ESY-Vend	\$4,066.58	\$3,899.60	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2722.500.02.0	Spec Ed-Transportation-ESY-Vend	\$2,602.42	\$3,346.00	\$4,500.00	\$4,000.00	\$4,000.00	-\$500.00	-11.1%
10.2722.510.01.0	Spec Ed-Transportation-In District	\$17,223.27	\$36,943.06	\$58,926.29	\$67,200.00	\$67,200.00	\$8,273.71	14.0%
10.2722.510.02.0	Spec Ed-Transportation-In District	\$8,364.73	\$14,575.12	\$37,443.90	\$40,807.29	\$40,807.29	\$3,363.39	9.0%
10.2722.511.01.0	Spec Ed-Transportation-Out of Dis	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00	\$54,000.00	0.0%
10.2722.511.02.0	Spec Ed-Transportation-Out of Dis	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00	\$54,000.00	0.0%
10.2722.626.01.0	Spec Ed Gasoline/Diesel Fuel-Ven	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
10.2722.626.02.0	Spec Ed Gasoline/Diesel Fuel-Ven	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
		\$379,083.89	\$359,751.88	\$498,417.19	\$650,536.25	\$650,536.25	\$152,119.06	30.5%

10.2900.134.00.0	Health Insurance Opt Outs	\$0.00	\$36,600.00	\$32,500.00	\$26,500.00	\$26,500.00	-\$6,000.00	-18.5%
10.2900.207.00.0	Support Staff Longevity Bonus	\$0.00	\$0.00	\$2,500.00	\$1,000.00	\$1,000.00	-\$1,500.00	-60.0%
10.2900.210.00.0	Teacher Longevity Bonus	\$7,250.00	\$6,000.00	\$13,050.00	\$16,150.00	\$16,150.00	\$3,100.00	23.8%
10.2900.211.00.0	Health Insurance	\$940,929.03	\$1,009,270.26	\$1,035,996.55	\$1,084,002.56	\$1,055,809.93	\$19,813.38	1.9%
10.2900.212.00.0	Dental Insurance	\$68,992.83	\$71,855.00	\$73,988.95	\$78,729.98	\$68,848.11	-\$5,140.84	-6.9%
10.2900.213.00.0	Life, Ltd, & Ad&d	\$35,136.32	\$37,523.82	\$36,511.44	\$38,337.01	\$38,337.01	\$1,825.57	5.0%
10.2900.214.00.0	Health Insurance Opt-Out	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.215.00.0	Flex Benefit Spending	\$196.46	-\$640.22	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.218.00.0	403(b) Match	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2900.220.00.0	FICA	\$483,045.64	\$510,831.88	\$564,129.41	\$560,892.04	\$570,307.81	\$6,178.40	1.1%
10.2900.231.00.0	Employee Retirement	\$53,060.20	\$63,023.15	\$60,527.35	\$78,281.21	\$64,769.35	\$4,242.00	7.0%
10.2900.232.00.0	Teacher Retirement	\$848,447.00	\$893,061.69	\$983,449.50	\$993,398.68	\$994,523.89	\$11,074.39	1.1%
10.2900.239.00.0	Retirement Benefit	\$17,398.50	\$0.00	\$20,455.00	\$20,455.00	\$39,144.50	\$18,689.50	91.4%
10.2900.250.00.0	Unemployment Compensation	\$2,409.00	\$2,168.00	\$2,168.00	\$1,774.00	\$1,774.00	-\$394.00	-18.2%
10.2900.260.00.0	Workmans Compensation	\$32,608.00	\$32,610.00	\$34,208.00	\$37,629.00	\$37,629.00	\$3,421.00	10.0%
10.2900.292.00.0	Shoe Allowance	\$0.00	\$289.85	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$2,521,972.98	\$2,665,593.43	\$2,862,484.20	\$2,940,149.48	\$2,917,793.60	\$55,309.40	1.9%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2	FY21 Round 3.1	\$ Diff	% Diff
10.4200.610.01.0	Site Improvements	\$24,986.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4200.739.00.0	Site Improvements-Emergency	\$0.00	\$21,999.12	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4300.720.00.0	Architectural Fees	\$5,000.00	\$6,330.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4600.331.00.0	Energy Project-Consult/Design/En	\$3,275.90	\$10,434.00	\$5,100.00	\$0.00	\$0.00	-\$5,100.00	-100.0%
10.4600.720.00.0	Site Improvements	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	-\$2,400.00	-100.0%
10.4601.330.00.0	Site Improvements-SAU Barn-Des	\$0.00	\$0.00	\$38,300.00	\$0.00	\$0.00	-\$38,300.00	-100.0%
10.4601.331.00.0	Site Improvements-SAU Barn-Con	\$0.00	\$0.00	\$21,200.00	\$0.00	\$0.00	-\$21,200.00	-100.0%
		\$33,262.40	\$38,763.12	\$67,000.00	\$0.00	\$0.00	-\$67,000.00	-100.0%

10.5110.910.00.0	Bond Principal	\$246,855.49	\$253,690.92	\$253,690.92	\$267,934.84	\$267,934.84	\$14,243.92	5.6%
10.5120.910.00.0	Bond Interest	\$77,532.00	\$70,696.57	\$70,696.57	\$56,452.65	\$56,452.65	-\$14,243.92	-20.1%
		\$324,387.49	\$324,387.49	\$324,387.49	\$324,387.49	\$324,387.49	\$0.00	0.0%

10.5221.930.00.0	Transfer To Food Service Fund	\$213,678.80	\$248,882.50	\$211,000.00	\$230,000.00	\$230,000.00	\$19,000.00	9.0%
	HESSA Contract	\$0.00	\$0.00	\$0.00	\$50,432.00	\$0.00	\$0.00	0.0%
10.5222.930.00.0	Transfer To Spec. Revenue Fund	\$184,116.00	\$155,186.60	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.0%
10.5252.930.00.0	Transfer To Expendable Trust	\$79,000.00	\$158,970.00	\$168,970.00	\$168,970.00	\$168,970.00	\$0.00	0.0%
		\$476,794.80	\$563,039.10	\$549,970.00	\$619,402.00	\$568,970.00	\$19,000.00	3.5%

		\$11,446,884.80	\$12,111,071.68	\$13,256,182.00	\$14,286,524.86	\$14,138,761.03	\$882,579.03	6.7%
--	--	------------------------	------------------------	------------------------	------------------------	------------------------	---------------------	-------------

Operating Budget	\$12,393,341.00	\$13,411,851.86	\$13,270,974.03	\$877,633.03	7.1%
HESSA Contract		\$50,432	\$50,432		
SAU Assessment	\$534,271	\$560,271	\$553,385		
Contingency	\$95,000	\$95,000	\$95,000		
SAU Maintenance Trust	\$23,970	\$23,970	\$23,970		
HSD Maintenance Trust	\$120,000	\$120,000	\$120,000		
Special Ed Trust	\$25,000	\$25,000	\$25,000		
SAU Barn Design Development	\$64,600	\$0	\$0		
Facilities/SAU Barn Bond(s)	\$0.00				
	\$13,256,182.00	\$14,286,524.86	\$14,138,761.03	\$882,579.03	6.7%