

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1105.615.04.0	Teaching Mat, Lang Arts	\$947.86	\$343.32	\$390.00	\$500.00	\$500.00	\$110.00	28.21%
10.1105.641.03.0	Textbooks, Language Arts	\$5,757.41	\$2,774.75	\$2,539.50	\$6,230.71	\$6,230.71	\$3,691.21	145.35%
10.1105.641.04.0	Textbooks, Lang Arts	\$6,549.37	\$5,351.36	\$7,500.00	\$5,000.00	\$5,000.00	-(2,500.00)	-33.33%
10.1105.643.04.0	Online Resources	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.644.04.0	Periodicals	\$550.00	\$498.89	\$450.00	\$350.00	\$350.00	-(100.00)	-22.22%
10.1105.733.03.0	Addl Equip, Lang Arts	\$0.00	\$0.00	\$0.00	\$495.99	\$495.99	\$495.99	#DIV/0!
10.1105.810.04.0	Dues	\$65.00	\$0.00	\$100.00	\$0.00	\$0.00	-(100.00)	-100.00%
10.1106.112.03.0	Salaries, Foreign Lang	\$179,914.00	\$187,179.80	\$176,328.00	\$182,288.00	\$182,288.00	\$5,960.00	3.38%
10.1106.112.04.0	Salaries, Foreign Lang	\$352,928.00	\$388,955.90	\$385,282.00	\$412,722.00	\$412,722.00	\$27,440.00	7.12%
10.1106.320.04.0	Guest Speakers, World Language	\$146.95	\$100.00	\$200.00	\$400.00	\$400.00	\$200.00	100.00%
10.1106.612.04.0	Workbooks, Foreign Lang	\$10,325.71	\$4,963.15	\$7,936.05	\$0.00	\$0.00	-(7,936.05)	-100.00%
10.1106.614.03.0	Expend. Supplies Fr Lang	\$199.84	\$130.10	\$455.34	\$478.37	\$478.37	\$23.03	5.06%
10.1106.614.04.0	Expend. Supplies, Foreign Lang	\$945.95	\$551.31	\$500.00	\$700.00	\$700.00	\$200.00	40.00%
10.1106.615.03.0	Teaching Mat, Foreign Lang	\$66.86	\$170.00	\$477.54	\$594.28	\$594.28	\$116.74	24.45%
10.1106.615.04.0	Teaching Mat, Foreign Lang	\$569.25	\$534.73	\$600.00	\$800.00	\$800.00	\$200.00	33.33%
10.1106.616.04.0	Awards	\$167.48	\$240.26	\$300.00	\$350.00	\$350.00	\$50.00	16.67%
10.1106.641.03.0	Textbooks, Foreign Lang	\$7,205.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.641.04.0	Textbooks, Foreign Lang	\$2,884.60	\$10,293.48	\$8,783.50	\$4,894.50	\$4,894.50	-(3,889.00)	-44.28%
10.1106.643.04.0	Online Resources	\$0.00	\$35.00	\$0.00	\$870.00	\$870.00	\$870.00	#DIV/0!
10.1106.733.03.0	Addl Equip, Foreign Lang	\$0.00	\$0.00	\$0.00	\$174.00	\$174.00	\$174.00	#DIV/0!
10.1106.733.04.0	Addl Equip, Foreign Lang	\$173.90	\$370.90	\$474.00	\$660.00	\$660.00	\$186.00	39.24%
10.1106.737.03.0	Repl Equipment, Foreign Lang	\$0.00	\$20.00	\$31.99	\$0.00	\$0.00	-(31.99)	-100.00%
10.1106.810.04.0	Dues, Foreign Lang	\$85.00	\$60.00	\$180.00	\$0.00	\$0.00	-(180.00)	-100.00%
10.1107.112.03.0	Salaries, Health	\$64,497.00	\$67,339.00	\$70,086.00	\$71,487.00	\$71,487.00	\$1,401.00	2.00%
10.1107.112.04.0	Salaries, Health	\$57,874.00	\$60,645.00	\$62,799.00	\$64,055.00	\$64,055.00	\$1,256.00	2.00%
10.1107.614.03.0	Expendable Supplies-Health	\$852.00	\$926.70	\$567.21	\$580.10	\$580.10	\$12.89	2.27%
10.1107.615.03.0	Teaching Mat, Health	\$0.00	\$0.00	\$729.50	\$455.39	\$455.39	-(274.11)	-37.58%
10.1107.615.04.0	Teaching Mat, Health	\$1,701.73	\$676.58	\$900.00	\$1,000.00	\$1,000.00	\$100.00	11.11%
10.1107.641.04.0	Books and Other Print Media	\$1,237.39	\$1,121.00	\$2,000.00	\$1,300.00	\$1,300.00	-(700.00)	-35.00%
10.1108.112.03.0	Salaries, Phys Ed	\$121,477.00	\$96,877.00	\$102,771.00	\$110,573.00	\$110,573.00	\$7,802.00	7.59%
10.1108.112.04.0	Salaries, Phys Ed	\$121,937.00	\$125,885.00	\$86,920.40	\$91,690.50	\$91,690.50	\$4,770.10	5.49%
10.1108.430.03.0	Repairs and Maintenance	\$1,067.68	\$398.10	\$1,125.00	\$700.00	\$700.00	-(425.00)	-37.78%
10.1108.430.04.0	Repairs And Maint Services	\$587.96	\$0.00	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$294.04	\$407.85	\$195.30	\$1,106.30	\$1,106.30	\$911.00	466.46%
10.1108.615.03.0	Teaching Mat, Phys Ed	\$3,775.01	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.615.04.0	Teaching Mat, Phys Ed	\$2,195.23	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
10.1108.733.03.0	Addl Equipment, Phys Ed	\$0.00	\$320.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1108.733.04.0	Addl Equip, Phys Ed	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1108.737.03.0	Replacement Equipment	\$0.00	\$104.20	\$500.00	\$920.00	\$920.00	\$420.00	84.00%
10.1108.737.04.0	Replacement Equip.	\$699.12	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1109.112.04.0	Salaries, Home Ec	\$57,874.00	\$60,645.00	\$62,799.00	\$64,055.00	\$64,055.00	\$1,256.00	2.00%
10.1109.320.04.0	Guest Speakers	\$100.00	\$50.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Repair Equip, Home Ec	\$0.00	\$0.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.0	Expendable Supplies, Home Ec	\$11,247.63	\$9,487.82	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.1109.615.04.0	Teaching Mat, Home Ec	\$1,061.48	\$878.90	\$1,035.00	\$0.00	\$0.00	-\$1,035.00	-100.00%
10.1109.616.04.0	Awards	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
10.1109.641.04.0	Textbooks, Home Ec	\$622.90	\$0.00	\$690.00	\$0.00	\$0.00	-\$690.00	-100.00%
10.1109.737.04.0	Replacement Equipment	\$362.56	\$1,074.00	\$690.00	\$1,000.00	\$1,000.00	\$310.00	44.93%
10.1109.810.04.0	Dues, Home Ec	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1110.112.03.0	Salaries, Tech Ed	\$71,684.00	\$73,118.00	\$53,557.00	\$60,272.00	\$60,272.00	\$6,715.00	12.54%
10.1110.430.03.0	Repairs and Maintenance, Tech Ed	\$0.00	\$507.25	\$450.00	\$600.00	\$600.00	\$150.00	33.33%
10.1110.614.03.0	Expendable Supplies, Tech Ed	\$3,024.05	\$2,992.12	\$2,151.35	\$4,016.83	\$4,016.83	\$1,865.48	86.71%
10.1110.615.03.0	Teaching Mat, Tech Ed	\$0.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	#DIV/0!
10.1110.733.03.0	Additional Equip, Tech Ed	\$0.00	\$0.00	\$0.00	\$3,395.92	\$3,395.92	\$3,395.92	#DIV/0!
10.1110.737.03.0	Repl Equipment, Tech Ed	\$0.00	\$0.00	\$0.00	\$999.99	\$999.99	\$999.99	#DIV/0!
10.1111.112.00.0	Salaries, HS-MS Math	\$0.00	\$51,970.38	\$53,570.00	\$59,833.00	\$59,833.00	\$6,263.00	11.69%
10.1111.112.03.0	Salaries, Math	\$249,537.60	\$259,725.16	\$271,842.00	\$297,260.00	\$297,260.00	\$25,418.00	9.35%
10.1111.112.04.0	Salaries, Math	\$606,058.27	\$660,157.95	\$683,191.00	\$691,389.53	\$691,389.53	\$8,198.53	1.20%
10.1111.614.03.0	Expendable Supplies, Math	\$403.51	\$921.99	\$1,433.00	\$1,864.45	\$1,864.45	\$431.45	30.11%
10.1111.614.04.0	Expendable Supplies, Math	\$325.21	\$1,252.35	\$1,000.00	\$1,160.00	\$1,160.00	\$160.00	16.00%
10.1111.615.03.0	Teaching Mat, Math	\$627.76	\$36.35	\$2,983.50	\$483.50	\$483.50	-\$2,500.00	-83.79%
10.1111.615.04.0	Teaching Mat, Math	\$5,838.34	\$8,002.27	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.1111.641.03.0	Textbooks, Math	\$1,710.78	\$0.00	\$4,920.00	\$3,306.25	\$3,306.25	-\$1,613.75	-32.80%
10.1111.641.04.0	Textbooks, Math	\$20,126.59	\$12,446.09	\$20,376.00	\$0.00	\$0.00	-\$20,376.00	-100.00%
10.1111.643.03.0	Online Resources-Math	\$599.74	\$320.00	\$1,180.00	\$1,400.00	\$1,400.00	\$220.00	18.64%
10.1111.643.04.0	Online Resources	\$1,378.85	\$1,375.17	\$399.50	\$900.00	\$900.00	\$500.50	125.28%
10.1111.810.03.0	Dues and Fees	\$774.00	\$435.00	\$1,199.50	\$435.00	\$435.00	-\$764.50	-63.73%
10.1111.810.04.0	Dues, Math	\$106.00	\$106.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1112.112.03.0	Salaries, Music	\$118,919.00	\$126,831.00	\$131,174.00	\$136,344.00	\$136,344.00	\$5,170.00	3.94%
10.1112.112.04.0	Salaries, Music	\$112,207.25	\$117,217.31	\$122,456.99	\$126,781.00	\$126,781.00	\$4,324.01	3.53%
10.1112.113.04.0	Salaries - Theater	\$17,547.75	\$18,345.69	\$19,205.01	\$20,513.00	\$20,513.00	\$1,307.99	6.81%
10.1112.115.04.0	Salaries-Piano Accompanist	\$430.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.430.03.0	Repairs and Maintenance	\$0.00	\$480.00	\$740.00	\$740.00	\$740.00	\$0.00	0.00%
10.1112.430.04.0	Repair Equip, Music	\$706.25	\$1,398.79	\$1,100.00	\$800.00	\$800.00	-\$300.00	-27.27%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1112.540.03.0	Transportation-Music	\$0.00	\$0.00	\$575.00	\$600.00	\$600.00	\$25.00	4.35%
10.1112.540.04.0	Transportation Music	\$1,576.00	\$1,926.85	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1112.580.04.0	Travel, Choral Director	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1112.612.04.0	Workbooks, Music	\$191.80	\$244.57	\$200.00	\$300.00	\$300.00	\$100.00	50.00%
10.1112.614.03.0	Expendable Supplies, Music	\$488.25	\$113.03	\$500.00	\$690.00	\$690.00	\$190.00	38.00%
10.1112.614.04.0	Expendable Supplies, Music	\$1,000.49	\$931.91	\$1,100.00	\$1,250.00	\$1,250.00	\$150.00	13.64%
10.1112.615.03.0	Teaching Mat, Music	\$1,439.90	\$1,059.55	\$1,176.00	\$1,176.00	\$1,176.00	\$0.00	0.00%
10.1112.615.04.0	Teaching Mat, Music	\$1,352.20	\$1,255.14	\$1,575.00	\$1,575.00	\$1,575.00	\$0.00	0.00%
10.1112.616.04.0	Teaching Mats. Choral	\$1,527.47	\$1,532.02	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.1112.617.04.0	Teaching Mat, Dance	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.733.03.0	Additional Equip	\$393.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.733.04.0	Addl Equip, Music	\$986.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.737.03.0	Replacement Equipment	\$0.00	\$2,150.00	\$0.00	\$345.02	\$345.02	\$345.02	#DIV/0!
10.1112.737.04.0	Replace Equip, Music	\$0.00	\$2,400.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1112.810.03.0	Dues and Fees	\$362.00	\$766.00	\$1,355.00	\$780.00	\$780.00	-\$575.00	-42.44%
10.1112.810.04.0	Dues, Music	\$326.00	\$828.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.0	Salaries, Science	\$212,996.08	\$217,325.00	\$231,057.00	\$243,412.00	\$243,412.00	\$12,355.00	5.35%
10.1113.112.04.0	Salaries, Science	\$518,425.82	\$507,946.90	\$595,652.00	\$601,850.00	\$601,850.00	\$6,198.00	1.04%
10.1113.430.03.0	Repairs & Maintenance, Science, G	\$2,882.15	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.430.04.0	Repair, Science	\$1,100.00	\$900.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1113.612.04.0	Workbooks	\$583.94	\$1,461.64	\$1,850.00	\$2,100.00	\$2,100.00	\$250.00	13.51%
10.1113.613.03.0	Expendable Supplies, Science, Grad	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.03.0	Expendable Supplies, Science, Grad	\$1,756.22	\$994.78	\$2,670.00	\$2,771.58	\$2,771.58	\$101.58	3.80%
10.1113.614.04.0	Expendable Supplies, Science	\$3,795.28	\$1,831.71	\$3,800.00	\$4,100.00	\$4,100.00	\$300.00	7.89%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$8,271.20	\$9,382.92	\$8,560.24	\$8,995.42	\$8,995.42	\$435.18	5.08%
10.1113.615.04.0	Teaching Mat, Science	\$7,803.85	\$6,714.99	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.00%
10.1113.616.03.0	Teaching Materials, Science, Grade	\$4,500.00	\$5,000.00	\$4,500.00	\$5,280.31	\$5,280.31	\$780.31	17.34%
10.1113.641.04.0	Textbooks, Science	\$38,139.56	\$3,220.92	\$3,432.00	\$0.00	\$0.00	-\$3,432.00	-100.00%
10.1113.649.03.0	Publications	\$79.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.03.0	Additional Equipment Sci	\$0.00	\$8,538.24	\$1,521.00	\$0.00	\$0.00	-\$1,521.00	-100.00%
10.1113.733.04.0	Addl Equip, Science	\$898.65	\$1,095.29	\$1,075.00	\$1,075.00	\$1,075.00	\$0.00	0.00%
10.1113.737.03.0	Science Repl. Equipment	\$534.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.737.04.0	Replacement Equipment	\$0.00	\$2,461.49	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
10.1113.810.03.0	Dues, Science, Grade 7	\$0.00	\$157.00	\$200.00	\$0.00	\$0.00	-\$200.00	-100.00%
10.1114.112.04.0	Salaries, Computer Ed.	\$120,483.44	\$64,760.00	\$67,174.00	\$71,122.00	\$71,122.00	\$3,948.00	5.88%
10.1114.614.04.0	Expendables, Computer Ed.	\$0.00	\$1,136.15	\$605.00	\$1,100.00	\$1,100.00	\$495.00	81.82%
10.1114.615.04.0	Teaching Mat, Computer Ed.	\$0.00	\$639.23	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!

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10.1114.641.04.0	Textbooks, Computer Ed.	\$700.00	\$1,010.22	\$1,620.00	\$810.00	\$810.00	-\$810.00	-50.00%
10.1114.643.04.0	Online Resources, Computer Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.733.04.0	Furniture/Fixtures-Comptuter Ed	\$0.00	\$0.00	\$1,100.00	\$2,550.00	\$2,550.00	\$1,450.00	131.82%
10.1115.112.03.0	Salaries, Soc Studies	\$266,179.00	\$280,445.12	\$284,584.00	\$294,094.00	\$294,094.00	\$9,510.00	3.34%
10.1115.112.04.0	Salaries, Soc Studies	\$563,288.84	\$584,667.88	\$622,843.00	\$635,113.00	\$635,113.00	\$12,270.00	1.97%
10.1115.320.03.0	Guest Speakers	\$0.00	\$400.00	\$750.00	\$1,000.00	\$1,000.00	\$250.00	33.33%
10.1115.612.04.0	Workbooks, Soc Studies	\$604.80	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1115.614.03.0	Expendable Supplies	\$166.33	\$284.94	\$1,070.00	\$275.85	\$275.85	-\$794.15	-74.22%
10.1115.614.04.0	Expend Supply Social Studies	\$0.00	\$228.49	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1115.615.03.0	Teaching Mat, Soc Studies	\$1,022.43	\$489.31	\$1,463.50	\$535.59	\$535.59	-\$927.91	-63.40%
10.1115.615.04.0	Teaching Mat, Social Studies	\$1,894.84	\$0.00	\$4,264.00	\$2,000.00	\$2,000.00	-\$2,264.00	-53.10%
10.1115.641.03.0	Textbooks, Soc Studies	\$260.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.641.04.0	Textbooks, Social Studies	\$20,760.22	\$15,325.64	\$1,814.00	\$2,000.00	\$2,000.00	\$186.00	10.25%
10.1115.643.03.0	Online Resources	\$949.00	\$0.00	\$864.00	\$876.00	\$876.00	\$12.00	1.39%
10.1115.643.04.0	Online Resources	\$6,822.10	\$0.00	\$3,600.00	\$1,000.00	\$1,000.00	-\$2,600.00	-72.22%
10.1115.810.03.0	Dues and Fees	\$236.00	\$90.00	\$400.00	\$786.00	\$786.00	\$386.00	96.50%
10.1116.112.04.0	Salaries, Tech Ed	\$50,278.46	\$44,984.00	\$47,953.00	\$53,601.00	\$53,601.00	\$5,648.00	11.78%
10.1116.430.04.0	Repair Equip, Tech Ed	\$0.00	\$68.65	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.0	Expendable Supplies, Tech Ed	\$509.66	\$483.35	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.643.04.0	Online Resources	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%
10.1116.733.04.0	Addl Equipment, Tech Ed	\$4,669.63	\$3,191.12	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1116.810.00.0	First Robotics Team Registration	\$0.00	\$9,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1123.112.03.0	Salaries, Reading	\$139,768.00	\$146,029.00	\$152,128.00	\$156,779.00	\$156,779.00	\$4,651.00	3.06%
10.1123.641.03.0	Textbooks, Reading	\$209.50	\$385.95	\$473.17	\$479.78	\$479.78	\$6.61	1.40%
10.1123.643.03.0	Online Resources-Reading	\$34.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1123.733.03.0	Additional Equipment Reading	\$89.85	\$0.00	\$920.00	\$0.00	\$0.00	-\$920.00	-100.00%
10.1123.810.03.0	Dues and Fees-Spelling Bee	\$158.50	\$167.50	\$180.00	\$180.00	\$180.00	\$0.00	0.00%
10.1169.112.03.0	Salaries, Computer	\$78,402.00	\$79,970.00	\$83,465.00	\$85,134.00	\$85,134.00	\$1,669.00	2.00%
10.1169.615.03.0	Teaching Mat, Computer	\$2,497.70	\$4,153.65	\$3,495.00	\$4,495.00	\$4,495.00	\$1,000.00	28.61%
		\$5,523,327.25	\$5,667,626.39	\$5,938,848.00	\$6,188,127.75	\$6,188,127.75	\$249,279.75	4.20%

10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$30,322.96	\$0.00	\$0.00	-\$30,322.96	-100.00%
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$46,013.00	\$0.00	\$0.00	-\$46,013.00	-100.00%
10.1200.111.03.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$25,700.00	\$25,700.00	\$25,700.00	#DIV/0!
10.1200.111.04.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	#DIV/0!
10.1200.112.00.0	Salaries, Special Ed Math	\$0.00	\$81,828.00	\$83,465.00	\$85,134.00	\$85,134.00	\$1,669.00	2.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$286,885.55	\$286,502.72	\$280,409.00	\$328,059.00	\$328,059.00	\$47,650.00	16.99%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$475,072.12	\$470,779.50	\$447,624.00	\$461,073.80	\$431,908.80	-\$15,715.20	-3.51%
10.1200.114.03.0	Salaries, Special Ed Paras	\$187,388.67	\$183,102.35	\$217,945.76	\$218,243.00	\$218,243.00	\$297.24	0.14%
10.1200.114.04.0	Salaries, Special Ed Paras	\$389,054.49	\$493,689.36	\$570,169.07	\$514,449.26	\$514,449.26	-\$55,719.81	-9.77%
10.1200.115.00.0	Stipends	\$0.00	\$0.00	\$8,300.00	\$5,800.00	\$5,800.00	-\$2,500.00	-30.12%
10.1200.115.03	Secretaries, Student Services	\$0.00	\$0.00	\$0.00	\$14,646.50	\$14,646.50	\$14,646.50	#DIV/0!
10.1200.115.04	Secretaries, Student Services	\$0.00	\$0.00	\$0.00	\$27,220.48	\$27,220.48	\$27,220.48	#DIV/0!
10.1200.116.03.0	Contracted Individual Service Aide	\$0.00	\$0.00	\$79,184.00	\$0.00	\$0.00	-\$79,184.00	-100.00%
10.1200.117.03.0	Behavior Management	\$0.00	\$0.00	\$5,000.00	\$2,000.00	\$2,000.00	-\$3,000.00	-60.00%
10.1200.117.04.0	Behavior Management	\$0.00	\$0.00	\$6,200.00	\$3,200.00	\$3,200.00	-\$3,000.00	-48.39%
10.1200.118.00.0	Staff Professional Services/Training	\$7,380.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.03.0	Special Ed Coordinator	\$29,110.06	\$29,953.81	\$30,852.62	\$39,799.72	\$39,799.72	\$8,947.10	29.00%
10.1200.121.04.0	Special Ed Coordinator	\$76,906.23	\$90,220.00	\$92,926.60	\$95,900.21	\$95,900.21	\$2,973.61	3.20%
10.1200.122.03.0	Wages: Extra Curricular: Professio	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	#DIV/0!
10.1200.122.04.0	Wages: Extra Curricular: Professio	\$0.00	\$0.00	\$0.00	\$18,900.00	\$18,900.00	\$18,900.00	#DIV/0!
10.1200.124.00.0	Wages: Training (All) - Student Ser	\$0.00	\$120.16	\$0.00	\$17,300.00	\$17,300.00	\$17,300.00	#DIV/0!
10.1200.125.03.0	Wages: Meetings (All) - Student Se	\$110.00	\$776.45	\$800.00	\$2,500.00	\$2,500.00	\$1,700.00	212.50%
10.1200.125.04.0	Wages: Meetings (All) - Student Se	\$0.00	\$1,925.23	\$800.00	\$6,500.00	\$6,500.00	\$5,700.00	712.50%
10.1200.127.03.0	Tutoring-by Staff-IEP	\$4,368.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.127.04.0	Tutoring-by Staff-IEP	\$0.00	\$0.00	\$16,050.00	\$0.00	\$0.00	-\$16,050.00	-100.00%
10.1200.242.00.0	Spec Ed Professtional Developeme	\$0.00	\$836.81	\$12,525.00	\$1,500.00	\$1,500.00	-\$11,025.00	-88.02%
10.1200.320.03.0	Life Skills	\$0.00	\$4,032.31	\$4,983.00	\$0.00	\$0.00	-\$4,983.00	-100.00%
10.1200.320.04.0	Life Skills	\$0.00	\$406.60	\$10,590.00	\$0.00	\$0.00	-\$10,590.00	-100.00%
10.1200.330.00.0	Legal Services, Sped	\$17,198.84	\$6,885.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.1200.330.03.0	Contracted Service	\$63,298.71	\$78,490.08	\$77,800.00	\$22,000.00	\$22,000.00	-\$55,800.00	-71.72%
10.1200.330.04.0	Contracted Services	\$99,370.26	\$49,853.19	\$46,566.99	\$153,949.82	\$153,949.82	\$107,382.83	230.60%
10.1200.331.03.0	OOD Related Services	\$0.00	\$14,441.61	\$30,500.00	\$5,000.00	\$5,000.00	-\$25,500.00	-83.61%
10.1200.331.04.0	OOD Related Services	\$378,580.38	\$206,483.43	\$302,752.00	\$269,569.35	\$269,569.35	-\$33,182.65	-10.96%
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1200.430.04.0	Equip Repair, Special Needs	\$0.00	\$57.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.03.0	Tuition	\$111,309.42	\$127,683.87	\$254,291.64	\$91,750.00	\$91,750.00	-\$162,541.64	-63.92%
10.1200.560.04.0	Tuition	\$1,053,765.80	\$999,506.33	\$820,560.34	\$655,900.09	\$655,900.09	-\$164,660.25	-20.07%
10.1200.580.00.0	Travel	\$245.00	\$0.00	\$600.00	\$2,350.00	\$2,350.00	\$1,750.00	291.67%
10.1200.580.03.0	Travel	\$124.40	\$160.50	\$350.00	\$300.00	\$300.00	-\$50.00	-14.29%
10.1200.580.04.0	Travel	\$330.90	\$329.54	\$400.00	\$300.00	\$300.00	-\$100.00	-25.00%
10.1200.610.04.0	Teaching Materials-Reading Specia	\$2,431.98	\$516.13	\$2,000.00	\$633.00	\$633.00	-\$1,367.00	-68.35%
10.1200.612.03.0	Workbooks, Special Needs	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	#DIV/0!

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1200.612.04.0	Workbooks, Special Needs	\$81.01	\$0.00	\$2,250.00	\$750.00	\$750.00	-\$1,500.00	-66.67%
10.1200.613.03.0	Life Skills Prg Supplies	\$2,411.86	\$15.67	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1200.613.04.0	Life Skills Prg Supplies	\$8,366.36	\$5,350.68	\$10,440.00	\$10,075.00	\$10,075.00	-\$365.00	-3.50%
10.1200.614.03.0	Expendable Supplies, S/n	\$4,031.68	\$592.71	\$1,300.00	\$875.00	\$875.00	-\$425.00	-32.69%
10.1200.614.04.0	Expendable Supplies, S/n	\$3,013.40	\$2,245.92	\$3,100.00	\$800.00	\$800.00	-\$2,300.00	-74.19%
10.1200.615.03.0	Teaching Materials, Special Needs	\$16,584.86	\$1,228.32	\$4,675.00	\$1,105.00	\$1,105.00	-\$3,570.00	-76.36%
10.1200.615.04.0	Teaching Mat, Special Needs	\$314.50	\$43.38	\$1,435.00	\$0.00	\$0.00	-\$1,435.00	-100.00%
10.1200.616.04.0	Expendables, Res. Rm	\$60.15	\$0.00	\$120.00	\$350.00	\$350.00	\$230.00	191.67%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$2,746.98	\$0.00	\$3,500.00	\$2,220.00	\$2,220.00	-\$1,280.00	-36.57%
10.1200.618.04.0	FIEMUS- teaching materials	\$12.99	\$176.54	\$4,055.00	\$1,170.00	\$1,170.00	-\$2,885.00	-71.15%
10.1200.619.04.0	FIEMUS supplies and field trips	\$941.18	\$1,199.26	\$2,400.00	\$2,250.00	\$2,250.00	-\$150.00	-6.25%
10.1200.641.04.0	Textbooks, Special Needs	\$374.25	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.03.0	Instruction Specific Software/Subs	\$12,263.21	\$8,873.50	\$9,390.00	\$12,198.20	\$12,198.20	\$2,808.20	29.91%
10.1200.650.04.0	Instruction Specific Software/Subs	\$25,701.91	\$25,243.90	\$20,570.00	\$22,028.20	\$22,028.20	\$1,458.20	7.09%
10.1200.732.03.0	Equipment/Maintenance Plans	\$3,886.00	\$0.00	\$2,675.00	\$0.00	\$0.00	-\$2,675.00	-100.00%
10.1200.732.04.0	Equipment/Maintenance Plans	\$49.95	\$11.99	\$8,075.00	\$0.00	\$0.00	-\$8,075.00	-100.00%
10.1200.733.03.0	New Student Equipment-Assistive	\$6,999.93	\$630.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.733.04.0	New Student Equipment-Assistive	\$0.00	\$1,366.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.03.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.04.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.03.0	Rplcment Student Equipment-Assi	\$0.00	\$0.00	\$600.00	\$500.00	\$500.00	-\$100.00	-16.67%
10.1200.737.04.0	Rplcment Student Equipment-Assi	\$0.00	\$6,908.00	\$800.00	\$1,300.00	\$1,300.00	\$500.00	62.50%
10.1200.810.03.0	Dues and Fees	\$592.50	\$2,570.00	\$1,202.50	\$965.00	\$965.00	-\$237.50	-19.75%
10.1200.810.04.0	Dues	\$762.50	\$805.00	\$1,202.50	\$965.00	\$965.00	-\$237.50	-19.75%
10.1201.115.00.0	ESY-Joint	\$1,431.25	\$43,848.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1201.115.03.0	ESY - Wages	\$8,010.00	\$0.00	\$19,000.00	\$16,000.00	\$16,000.00	-\$3,000.00	-15.79%
10.1201.115.04.0	ESY - Wages	\$23,733.75	\$0.00	\$38,000.00	\$32,000.00	\$32,000.00	-\$6,000.00	-15.79%
10.1201.330.03.0	ESY - Contracted Services	\$450.00	\$924.00	\$8,000.00	\$13,550.00	\$13,550.00	\$5,550.00	69.38%
10.1201.330.04.0	ESY - Contracted Services	\$14,520.08	\$2,057.63	\$11,130.00	\$39,500.00	\$39,500.00	\$28,370.00	254.90%
10.1201.614.03.0	ESY - Supplies	\$0.00	\$1,742.40	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1201.614.04.0	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1205.114.03.0	NECC-Paras	\$0.00	\$53,174.32	\$0.00	\$51,942.00	\$51,942.00	\$51,942.00	#DIV/0!
10.1208.110.00.0	Fiemus Training	\$1,585.00	\$3,915.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.1225.734.03.0	New Student Equipment-Instructio	\$7,051.00	\$1,737.59	\$3,780.57	\$1,450.00	\$1,450.00	-\$2,330.57	-61.65%
10.1225.734.04.0	New Student Equipment-Instructio	\$13,765.39	\$598.00	\$1,300.00	\$1,000.00	\$1,000.00	-\$300.00	-23.08%
10.1225.738.04.0	Rplcment Student Equipment-Inst	\$0.00	\$299.00	\$0.00	\$750.00	\$750.00	\$750.00	#DIV/0!
10.1250.110.04.0	Salary-Transition Specialist	\$38,500.00	\$39,617.00	\$40,805.51	\$42,112.00	\$42,112.00	\$1,306.49	3.20%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1250.111.04.0	504 Coordinator	\$42,409.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.113.04.0	Meetings/Ex-Curricular, 504	\$0.00	\$1,333.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.04.0	504 Paraeducator	\$21,544.87	\$25,750.34	\$26,225.98	\$28,946.00	\$28,946.00	\$2,720.02	10.37%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	#DIV/0!
10.1250.116.04.0	Wages-Extra Curricular: Prof/Allied	\$7,480.66	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	#DIV/0!
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	#DIV/0!
10.1250.127.00.0	Tutoring, 504	\$1,042.40	\$1,360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.331.03.0	Contracted Services - 504	\$0.00	\$0.00	\$8,400.00	\$24,200.00	\$24,200.00	\$15,800.00	188.10%
10.1250.331.04.0	Contracted Services - 504	\$455.00	\$8,502.16	\$61,300.00	\$15,900.00	\$15,900.00	-\$45,400.00	-74.06%
10.1250.614.03.0	Expendable Supplies - 504	\$1,211.04	\$44.36	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1250.614.04.0	Expendable Supplies - 504	\$0.00	\$940.76	\$700.00	\$750.00	\$750.00	\$50.00	7.14%
10.1250.615.04.0	Teaching Materials-504	\$1,198.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.0	Salaries, ESL / LEP	\$18,898.40	\$12,348.50	\$12,718.96	\$18,414.00	\$18,414.00	\$5,695.04	44.78%
10.1260.321.00.0	Contract Services, Tutors Lep	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.580.00.0	Travel, ESL	\$0.00	\$187.51	\$580.00	\$0.00	\$0.00	-\$580.00	-100.00%
10.1260.615.00.0	Teaching Mat, Lep	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	#DIV/0!
		\$3,476,233.92	\$3,389,222.56	\$3,805,162.00	\$3,525,843.63	\$3,496,678.63	-\$308,483.37	-8.11%

10.1300.561.04.0	Voc Ed Tuition	\$23,602.77	\$22,980.63	\$40,000.00	\$30,000.00	\$30,000.00	-\$10,000.00	-25.00%
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10.1400.113.00.0	Salary, Athletic Coordinator	\$0.00	\$64,922.00	\$0.00	\$69,010.00	\$69,010.00	\$69,010.00	#DIV/0!
10.1400.113.04.0	Salaries, Athletic Administration	\$133,014.28	\$90,330.00	\$159,909.87	\$94,901.11	\$94,901.11	-\$65,008.76	-40.65%
10.1400.115.04.0	Salaries Athletic Trainer	\$47,807.00	\$52,205.00	\$53,771.15	\$55,492.00	\$55,492.00	\$1,720.85	3.20%
10.1400.116.04.0	Athletic Wages-Choreography	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1400.117.03.0	Athletic Stipends	\$42,782.50	\$45,602.00	\$50,200.00	\$50,200.00	\$50,200.00	\$0.00	0.00%
10.1400.117.04.0	Athletic Stipends	\$160,902.00	\$175,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$0.00	0.00%
10.1400.118.04.0	Salaries, Officials/Support	\$0.00	\$900.00	\$1,100.00	\$2,925.00	\$2,925.00	\$1,825.00	165.91%
10.1400.242.04.0	Athletic Professional Development	\$3,017.85	\$1,010.85	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$7,454.50	\$9,099.50	\$12,281.00	\$12,466.00	\$12,466.00	\$185.00	1.51%
10.1400.320.04.0	Officials	\$41,524.01	\$42,120.99	\$53,462.00	\$53,597.00	\$53,597.00	\$135.00	0.25%
10.1400.424.00.0	Field Maintenance	\$0.00	\$0.00	\$20,440.00	\$23,249.97	\$23,249.97	\$2,809.97	13.75%
10.1400.424.04.0	Field Maintenance	\$17,652.61	\$9,588.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1400.430.04.0	Equipment Repair	\$3,000.00	\$2,045.55	\$5,000.00	\$6,300.00	\$6,300.00	\$1,300.00	26.00%
10.1400.441.04.0	Hockey Ice Time	\$5,000.00	\$5,000.00	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	0.00%
10.1400.449.04.0	Tennis Facility Rental	\$5,145.00	\$8,670.00	\$8,200.00	\$13,560.00	\$13,560.00	\$5,360.00	65.37%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.1400.510.03.0	Transportation	\$3,280.20	\$9,734.14	\$9,651.40	\$13,982.42	\$13,982.42	\$4,331.02	44.87%
10.1400.510.04.0	Transportation	\$57,076.19	\$78,007.99	\$77,968.60	\$90,179.01	\$90,179.01	\$12,210.41	15.66%
10.1400.531.04.0	Communications	\$1,321.41	\$1,948.55	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1400.580.04.0	Travel	\$2,020.20	\$2,687.22	\$0.00	\$3,100.00	\$3,100.00	\$3,100.00	#DIV/0!
10.1400.610.03.0	Athletic Balls	\$0.00	\$0.00	\$3,038.00	\$0.00	\$0.00	-\$3,038.00	-100.00%
10.1400.614.00.0	Training Supplies	\$2,181.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.614.04.0	Training Supplies	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.615.03.0	Athletic Supplies	\$2,961.24	\$1,085.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.616.03.0	Awards	\$1,702.93	\$2,030.27	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.04.0	Helmets-Replacement	\$4,541.95	\$4,165.00	\$6,888.00	\$5,940.00	\$5,940.00	-\$948.00	-13.76%
10.1400.618.03.0	Uniforms	\$3,011.00	\$4,898.50	\$1,735.00	\$2,495.00	\$2,495.00	\$760.00	43.80%
10.1400.618.04.0	Uniforms	\$6,636.00	\$9,935.50	\$4,033.00	\$8,627.00	\$8,627.00	\$4,594.00	113.91%
10.1400.619.03.0	LAX Program Start-up	\$0.00	\$10,407.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.730.03.0	Addl Equipment	\$0.00	\$0.00	\$0.00	\$530.00	\$530.00	\$530.00	#DIV/0!
10.1400.730.04.0	Addl Equipment	\$5,060.30	\$1,300.88	\$2,622.00	\$0.00	\$0.00	-\$2,622.00	-100.00%
10.1400.739.00.0	Weight Room Management	\$9,946.45	\$10,097.85	\$9,293.98	\$11,663.40	\$11,663.40	\$2,369.42	25.49%
10.1400.739.03.0	Replacement Equipment	\$705.40	\$676.00	\$528.00	\$665.00	\$665.00	\$137.00	25.95%
10.1400.739.04.0	Replacement Equipment	\$6,445.20	\$1,873.00	\$5,529.00	\$380.00	\$380.00	-\$5,149.00	-93.13%
10.1400.800.04.0	Do Not Use	\$6,179.40	\$0.00	\$5,985.00	\$0.00	\$0.00	-\$5,985.00	-100.00%
10.1400.810.03.0	Dues and Fees	\$1,581.00	\$1,265.00	\$1,310.00	\$1,310.00	\$1,310.00	\$0.00	0.00%
10.1400.810.04.0	Dues	\$18,309.00	\$12,970.00	\$12,047.00	\$12,347.00	\$12,347.00	\$300.00	2.49%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$3,110.66	\$2,650.00	\$3,800.00	\$3,000.00	\$3,000.00	-\$800.00	-21.05%
10.1450.117.03.0	Extra Curricular/Dept. Chair Stipend	\$19,200.00	\$20,150.00	\$28,800.00	\$31,025.00	\$31,025.00	\$2,225.00	7.73%
10.1450.117.04.0	Extra Curricular/Dept. Chair Stipend	\$34,950.00	\$36,150.00	\$36,750.00	\$36,750.00	\$36,750.00	\$0.00	0.00%
10.1450.800.04.0	Academic Competition-Fees	\$0.00	\$55.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	#DIV/0!
10.1480.615.04.0	HB The Change Challenge	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$6,275.00	\$6,875.00	\$6,875.00	\$6,875.00	\$6,875.00	\$0.00	0.00%
10.1490.117.04.0	Performing Arts Stipends	\$19,600.00	\$18,000.00	\$21,400.00	\$20,200.00	\$20,200.00	-\$1,200.00	-5.61%
10.1490.330.04.0	Contracted Services-Performing Arts	\$7,300.00	\$10,900.00	\$5,950.00	\$7,300.00	\$7,300.00	\$1,350.00	22.69%
10.1490.730.04.0	Addl Equipment	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1490.739.04.0	Replacement Equipment	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		\$690,694.67	\$758,106.10	\$830,868.00	\$867,169.91	\$867,169.91	\$36,301.91	4.37%

10.2100.323.00.0	School Resource Officer	\$0.00	\$49,266.33	\$53,000.00	\$55,000.00	\$55,000.00	\$2,000.00	3.77%
10.2100.550.00.0	Printing	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.2120.100.00.0	Student Assist Coordinator	\$19,191.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.03.0	Salaries, Counselors	\$147,564.59	\$145,341.79	\$150,926.23	\$156,082.00	\$156,082.00	\$5,155.77	3.42%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2120.112.04.0	Salaries, Counselors	\$290,049.47	\$379,682.17	\$370,868.47	\$415,943.40	\$415,943.40	\$45,074.93	12.15%
10.2120.115.04	Salaries, Secretaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.116.00.0	Database Services	\$44,050.00	\$30,132.34	\$30,418.37	\$31,392.00	\$31,392.00	\$973.63	3.20%
10.2120.117.04.0	Salary, Registrar	\$37,245.23	\$40,416.37	\$40,984.00	\$33,748.00	\$33,748.00	-\$7,236.00	-17.66%
10.2120.319.04.0	Document Management	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	#DIV/0!
10.2120.600.04.0	Hospitality Guidance	\$98.51	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2120.613.04.0	Testing	\$5,059.00	\$3,586.00	\$5,450.00	\$5,600.00	\$5,600.00	\$150.00	2.75%
10.2120.614.04.0	Expendable Supplies, Guidance	\$610.73	\$744.11	\$750.00	\$850.00	\$850.00	\$100.00	13.33%
10.2120.615.03.0	Teaching Mat, Guidance	\$821.21	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.04.0	Teaching Materials, Guidance	\$0.00	\$0.00	\$448.00	\$0.00	\$0.00	-\$448.00	-100.00%
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	-\$650.00	-100.00%
10.2120.810.04.0	Dues, Guidance	\$1,125.00	\$775.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2134.112.03.0	Salaries, Nurse	\$73,977.26	\$78,194.74	\$81,001.41	\$82,622.00	\$82,622.00	\$1,620.59	2.00%
10.2134.112.04.0	Salaries, Nurse	\$75,682.52	\$98,443.76	\$84,121.28	\$114,320.00	\$114,320.00	\$30,198.72	35.90%
10.2134.430.03.0	Repairs and Maintenance, Nurse	\$79.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2134.430.04.0	Repair Equipment	\$79.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,430.32	\$1,390.94	\$2,000.00	\$1,800.00	\$1,800.00	-\$200.00	-10.00%
10.2134.614.04.0	Expendable Supplies, Nurse	\$2,954.27	\$2,008.75	\$3,300.00	\$4,000.00	\$4,000.00	\$700.00	21.21%
10.2134.730.04.0	Addl Equip	\$0.00	\$728.00	\$450.00	\$0.00	\$0.00	-\$450.00	-100.00%
10.2142.111.03.0	Salaries, Psycho-Ed	\$47,069.50	\$48,115.71	\$53,859.00	\$58,373.00	\$58,373.00	\$4,514.00	8.38%
10.2142.111.04.0	Salaries, Psycho-Ed	\$80,721.24	\$79,202.52	\$83,465.00	\$85,134.00	\$85,134.00	\$1,669.00	2.00%
10.2142.351.03.0	Psycho-Ed Evals	\$5,412.64	\$8,014.75	\$5,500.00	\$4,000.00	\$4,000.00	-\$1,500.00	-27.27%
10.2142.351.04.0	Psycho-Ed Evals	\$15,966.45	\$13,818.25	\$8,550.00	\$14,500.00	\$14,500.00	\$5,950.00	69.59%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$4,903.85	\$65.95	\$1,910.00	\$1,800.00	\$1,800.00	-\$110.00	-5.76%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$62.70	\$824.52	\$2,300.00	\$1,800.00	\$1,800.00	-\$500.00	-21.74%
10.2144.111.04.0	Salaries, Psycho Therapy	\$171,825.00	\$178,393.00	\$183,262.74	\$146,059.00	\$146,059.00	-\$37,203.74	-20.30%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$55.00	\$180.00	\$180.00	\$125.00	227.27%
10.2144.615.04.0	Psychotherapist Materials	\$0.00	\$0.00	\$55.00	\$60.00	\$60.00	\$5.00	9.09%
10.2152.111.03.0	Sal Speech Path	\$9,059.79	\$5,863.00	\$6,038.89	\$0.00	\$0.00	-\$6,038.89	-100.00%
10.2152.111.04.0	Salaries Speech\path	\$13,277.51	\$17,338.18	\$18,116.67	\$0.00	\$0.00	-\$18,116.67	-100.00%
10.2152.390.03.0	Contracted Speech Serv	\$57,470.75	\$0.00	\$71,172.15	\$114,655.37	\$114,655.37	\$43,483.22	61.10%
10.2152.390.04.0	Contracted S/I Services	\$41,986.67	\$2,280.00	\$69,896.17	\$129,261.62	\$129,261.62	\$59,365.45	84.93%
10.2152.614.03.0	Testing Mat, Speech	\$667.76	\$0.00	\$1,284.00	\$450.00	\$450.00	-\$834.00	-64.95%
10.2152.614.04.0	Testing Matl, Speech	\$388.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.615.03.0	Teaching Mat, Speech	\$148.50	\$60.00	\$450.00	\$699.00	\$699.00	\$249.00	55.33%
10.2152.615.04.0	Teaching Mats Sp/lang	\$231.00	\$398.95	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.2159.330.03.0	Vision Services/Consultation	\$2,299.00	\$5,134.84	\$6,300.00	\$5,840.00	\$5,840.00	-\$460.00	-7.30%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2159.330.04.0	Vision/Hearing Consulting	\$952.87	\$1,492.19	\$4,500.00	\$10,800.00	\$10,800.00	\$6,300.00	140.00%
10.2162.330.03.0	Physical Therapy	\$2,430.00	\$276.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2162.330.04.0	Physical Therapy	\$4,100.00	\$1,150.00	\$5,500.00	\$3,125.00	\$3,125.00	-\$2,375.00	-43.18%
10.2163.111.00.0	Salary, OT	\$0.00	\$34,222.81	\$52,162.14	\$0.00	\$0.00	-\$52,162.14	-100.00%
10.2163.111.03.0	Salaries, Occupational Therapy	\$12,441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.04.0	Salaries, Occupational Therapy	\$12,441.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.330.03.0	Occupational Therapy	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	#DIV/0!
10.2163.330.04.0	Occupational Therapy	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	#DIV/0!
10.2163.613.03.0	Testing Materials-Occupational Th	\$0.00	\$0.00	\$309.00	\$0.00	\$0.00	-\$309.00	-100.00%
10.2163.613.04.0	Testing Materials-Occupational Th	\$98.96	\$20.00	\$12.00	\$0.00	\$0.00	-\$12.00	-100.00%
10.2163.615.03.0	Teaching Materials-Occupational T	\$1,786.18	\$275.03	\$130.00	\$473.00	\$473.00	\$343.00	263.85%
10.2163.615.04.0	Occupational Therapy-Teaching M	\$24.98	\$119.10	\$225.00	\$0.00	\$0.00	-\$225.00	-100.00%
10.2180.301.00.0	Medicaid Billing	\$13,444.72	\$10,200.82	\$18,000.00	\$0.00	\$0.00	-\$18,000.00	-100.00%
10.2190.323.00.0	School Resource Officer	\$67,070.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2192.111.00.0	Salary, BCBA	\$22,601.25	\$36,455.80	\$37,549.48	\$31,125.52	\$31,125.52	-\$6,423.96	-17.11%
		\$1,288,900.18	\$1,274,571.72	\$1,456,720.00	\$1,567,792.91	\$1,567,792.91	\$111,072.91	7.62%

10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$656.41	\$0.00	\$0.00	-\$656.41	-100.00%
10.2210.112.04.0	Department Chair Stipends	\$27,403.36	\$26,591.67	\$27,395.20	\$28,799.00	\$28,799.00	\$1,403.80	5.12%
10.2210.114.00.0	Professional Development Stipend	\$78,000.00	\$30,000.00	\$84,000.00	\$105,000.00	\$105,000.00	\$21,000.00	25.00%
10.2210.115.00.0	New Hire Orientation Comm. Stipe	\$1,675.00	\$1,950.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$1,139.20	-\$458.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$900.00	\$300.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.2210.117.04.0	Mentor Stipends	\$1,500.00	\$3,150.00	\$1,500.00	\$3,300.00	\$3,300.00	\$1,800.00	120.00%
10.2210.240.03.0	Staff Reimburse-Ms Hessa	\$1,144.00	\$603.43	\$2,200.00	\$2,000.00	\$2,000.00	-\$200.00	-9.09%
10.2210.240.04.0	Staff Reimburse-High Hessa	\$1,554.27	\$2,243.08	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse-Ms Teachers	\$30,608.68	\$19,052.18	\$50,000.00	\$30,000.00	\$30,000.00	-\$20,000.00	-40.00%
10.2210.241.04.0	Staff Reimburse-High Teachers	\$52,270.49	\$65,980.54	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
10.2210.242.00.0	Special Ed Training	\$3,750.65	\$2,381.89	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.00%
10.2210.242.03.0	Staff Development	\$1,289.60	\$1,789.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.242.04.0	Staff Development	\$3,749.23	\$2,857.12	\$4,200.00	\$4,000.00	\$4,000.00	-\$200.00	-4.76%
10.2210.243.04.0	Prof Development-Database Servic	\$4,164.15	\$4,000.02	\$5,000.00	\$4,500.00	\$4,500.00	-\$500.00	-10.00%
10.2210.244.03.0	Staff Reimburse-AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.0	Staff Reimburse-AHP	\$4,998.90	\$2,504.40	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$2,009.77	\$2,860.47	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$703.60	\$13,635.50	\$1,900.00	\$6,000.00	\$6,000.00	\$4,100.00	215.79%
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$1,841.62	\$4,155.72	\$4,000.00	\$6,000.00	\$6,000.00	\$2,000.00	50.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2210.246.00.0	Professional Development-IT	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2210.247.00.0	Professional Development-F/S Mg	\$764.20	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.33%
10.2210.290.04.0	Stipends For Teacher Duties	\$3,610.84	\$3,229.77	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation	\$1,267.20	\$952.32	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2210.641.03.0	Professional Books	\$103.88	\$136.05	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$160.00	\$400.00	\$160.00	\$160.00	-\$240.00	-60.00%
10.2222.112.03.0	Salaries, Library	\$54,116.00	\$56,678.00	\$59,523.00	\$62,289.00	\$62,289.00	\$2,766.00	4.65%
10.2222.112.04.0	Salaries, Library	\$72,428.00	\$75,613.00	\$78,892.00	\$80,470.00	\$80,470.00	\$1,578.00	2.00%
10.2222.113.04.0	Salaries, Aides	\$15,157.67	\$11,635.28	\$14,543.55	\$15,749.00	\$15,749.00	\$1,205.45	8.29%
10.2222.430.03.0	Repair	\$46.98	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Repair	\$256.06	\$0.00	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2222.531.04.0	Telecommunications	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%
10.2222.614.03.0	Expendable Supplies	\$639.43	\$581.21	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2222.614.04.0	Expendable Supplies	\$765.05	\$1,043.99	\$1,050.00	\$1,100.00	\$1,100.00	\$50.00	4.76%
10.2222.615.04.0	Teaching Mat, Lib(instr Med)	\$130.18	\$870.45	\$900.00	\$550.00	\$550.00	-\$350.00	-38.89%
10.2222.641.03.0	Books and Media	\$4,188.45	\$3,926.09	\$4,510.00	\$4,510.00	\$4,510.00	\$0.00	0.00%
10.2222.641.04.0	Books and Media	\$9,031.14	\$6,818.46	\$9,850.00	\$9,850.00	\$9,850.00	\$0.00	0.00%
10.2222.643.03.0	Online Resources	\$2,787.54	\$3,643.37	\$3,800.00	\$5,000.00	\$5,000.00	\$1,200.00	31.58%
10.2222.643.04.0	Online Resources	\$2,132.26	\$13,046.63	\$12,825.00	\$14,500.00	\$14,500.00	\$1,675.00	13.06%
10.2222.649.03.0	Publications	\$1,051.98	\$914.43	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.649.04.0	Publications	\$11,025.97	\$853.02	\$1,245.00	\$1,000.00	\$1,000.00	-\$245.00	-19.68%
10.2222.733.03.0	Addl Equipment	\$165.94	\$2,290.79	\$2,150.00	\$1,500.00	\$1,500.00	-\$650.00	-30.23%
10.2222.733.04.0	Addl Equipment	\$92.83	\$261.07	\$0.00	\$285.00	\$285.00	\$285.00	#DIV/0!
10.2222.737.03.0	Replacement Equipment	\$384.47	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.0	Replacement Equip.	\$142.61	\$155.89	\$475.00	\$350.00	\$350.00	-\$125.00	-26.32%
10.2222.738.04.0	Replacement Equipment, Electron	\$0.00	\$0.00	\$364.00	\$0.00	\$0.00	-\$364.00	-100.00%
10.2222.810.04.0	Dues	\$65.00	\$20.00	\$250.00	\$45.00	\$45.00	-\$205.00	-82.00%
10.2225.112.03.0	Salaries, IT Specialists	\$44,988.78	\$47,050.08	\$48,015.92	\$49,552.00	\$49,552.00	\$1,536.08	3.20%
10.2225.112.04.0	Salaries, IT Specialists	\$44,988.70	\$47,050.08	\$48,015.92	\$49,552.00	\$49,552.00	\$1,536.08	3.20%
10.2225.434.03.0	Computer Repairs-IT Dept.	\$284.27	\$243.89	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,048.62	\$1,487.36	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.00.0	Technology Supplies-IT Dept	\$0.00	\$140.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.03.0	Techonogy Supplies-IT Dept	\$308.01	\$461.50	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies-IT Dept	\$943.62	\$511.44	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2225.615.03.0	Instruction Specific IT Supplies	\$0.00	\$1,084.54	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2225.615.04.0	Instruction Specific IT Supplies	\$835.90	\$518.44	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2225.734.03.0	Additional Computer Equipment	\$17,149.10	\$27,122.63	\$12,396.00	\$12,260.00	\$12,260.00	-\$136.00	-1.10%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2225.734.04.0	Additional Computer Equipment	\$31,543.49	\$40,633.52	\$33,750.00	\$97,750.00	\$92,750.00	\$59,000.00	174.81%
10.2225.738.03.0	Replacement Computer Equipmen	\$3,843.87	\$8,923.00	\$16,950.00	\$29,705.00	\$29,705.00	\$12,755.00	75.25%
10.2225.738.04.0	Replacement Computer Equipmen	\$4,963.87	\$28,831.16	\$14,000.00	\$38,625.00	\$34,450.00	\$20,450.00	146.07%
		\$547,676.03	\$570,484.68	\$664,107.00	\$776,951.00	\$767,776.00	\$103,669.00	15.61%

10.2310.110.00.0	School Board Stipends	\$3,300.00	\$3,248.06	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.320.00.0	School Board Training	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0	Advertising	\$957.15	\$873.60	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2310.614.00.0	School Board Expenses	\$1,417.50	\$744.66	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.810.00.0	Dues	\$4,612.12	\$4,962.12	\$4,800.00	\$5,200.00	\$5,200.00	\$400.00	8.33%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
10.2311.301.00.0	Public Hear/district Mtg Exp	\$8,933.32	\$8,041.64	\$6,000.00	\$9,000.00	\$9,000.00	\$3,000.00	50.00%
10.2311.303.00.0	Cost of 2018 Bonds	\$27,078.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.110.00.0	School Board Secretary	\$2,690.00	\$2,540.00	\$2,959.00	\$2,800.00	\$2,800.00	-\$159.00	-5.37%
10.2313.110.00.0	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.0	Negotiations	\$11,727.51	\$1,890.96	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	#DIV/0!
10.2317.301.00.0	Audit	\$11,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$45,896.24	\$14,717.76	\$37,000.00	\$18,000.00	\$18,000.00	-\$19,000.00	-51.35%
10.2318.302.04.0	Legal-Turf Field	\$0.00	\$5,308.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2320.310.00.0	Sau Assessment	\$754,647.96	\$806,808.00	\$878,364.00	\$910,255.00	\$910,255.00	\$31,891.00	3.63%
		\$873,865.28	\$862,135.11	\$1,048,923.00	\$1,076,555.00	\$1,076,555.00	\$27,632.00	2.63%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$7,704.83	\$0.00	\$0.00	-\$7,704.83	-100.00%
10.2400.110.03.0	Salaries, Administrators	\$202,193.00	\$213,739.95	\$213,441.75	\$198,456.90	\$198,456.90	-\$14,984.85	-7.02%
10.2400.110.04.0	Salaries, Administrators	\$299,981.00	\$308,267.00	\$317,515.01	\$326,367.00	\$326,367.00	\$8,851.99	2.79%
10.2400.115.03.0	Salaries, Secretaries	\$77,660.35	\$72,531.60	\$72,249.01	\$80,199.50	\$80,199.50	\$7,950.49	11.00%
10.2400.115.04.0	Salaries, Secretaries	\$109,991.40	\$112,791.87	\$113,058.40	\$119,805.00	\$119,805.00	\$6,746.60	5.97%
10.2400.119.04.0	Salaries, Admin Clerk	\$994.50	\$306.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof Services-Strategic Planning	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.319.03.0	First Report of Injury Penalty	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.331.00.0	Professional Services	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.0	Consulting Services	\$0.00	\$4,669.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.340.03.0	Print Management	\$1,659.60	\$1,659.22	\$2,100.00	\$1,900.00	\$1,900.00	-\$200.00	-9.52%
10.2400.340.04.0	Print Management	\$4,665.38	\$2,735.04	\$5,800.00	\$2,800.00	\$2,800.00	-\$3,000.00	-51.72%
10.2400.442.03.0	Copier Lease	\$0.00	\$4,861.00	\$4,861.00	\$4,861.00	\$4,861.00	\$0.00	0.00%
10.2400.442.04.0	Copier Lease	\$10,570.00	\$12,932.00	\$15,044.00	\$6,586.00	\$6,586.00	-\$8,458.00	-56.22%
10.2400.443.03.0	Copier Overages	\$0.00	\$0.00	\$0.00	\$675.00	\$675.00	\$675.00	#DIV/0!

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2600.110.04.0	District Maintenance Supervisor	\$0.00	\$67,452.87	\$69,316.65	\$0.00	\$69,316.65	\$0.00	0.00%
10.2600.116.03.0	Salaries, Maintenance	\$161,748.33	\$158,679.75	\$176,970.75	\$183,943.00	\$183,943.00	\$6,972.25	3.94%
10.2600.116.04.0	Salaries, Maintenance	\$231,163.30	\$226,564.57	\$250,295.60	\$294,411.76	\$261,318.96	\$11,023.36	4.40%
10.2600.130.03.0	Maintenance Overtime	\$10,275.39	\$8,749.48	\$10,000.00	\$9,700.00	\$9,700.00	-\$300.00	-3.00%
10.2600.130.04.0	Maintenance Overtime	\$8,877.31	\$8,786.61	\$9,000.00	\$9,700.00	\$9,700.00	\$700.00	7.78%
10.2600.242.00.0	Staff Development	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.300.00.0	Bldg & Grounds Svc-Shared Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.310.00.0	Bldg & Grnds, Maint Svcs	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$8,004.16	\$5,721.27	\$7,600.00	\$8,050.00	\$8,050.00	\$450.00	5.92%
10.2600.391.04.0	Inspections	\$8,949.17	\$5,711.12	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.00%
10.2600.392.00.0	3 YR Asbestos Inspection-HBMS	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.402.03.0	Pest Control	\$19.95	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$0.00	\$495.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.0	Water System Maintenance	\$1,085.74	\$1,535.81	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	300.00%
10.2600.411.04.0	Water System Maintenance	\$5,927.80	\$9,709.77	\$3,000.00	\$7,000.00	\$7,000.00	\$4,000.00	133.33%
10.2600.413.03.0	Regular Water Testing	\$0.00	\$1,395.00	\$1,280.00	\$1,500.00	\$1,500.00	\$220.00	17.19%
10.2600.413.04.0	Regular Water Testing	\$0.00	\$4,600.00	\$6,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%
10.2600.414.03.0	SB247 Water Testing	\$0.00	\$1,575.00	\$5,000.00	\$2,000.00	\$2,000.00	-\$3,000.00	-60.00%
10.2600.414.04.0	SB247 Water Testing	\$0.00	\$3,498.00	\$5,000.00	\$4,000.00	\$4,000.00	-\$1,000.00	-20.00%
10.2600.421.03.0	Trash Removal	\$10,848.37	\$9,298.88	\$11,000.00	\$10,500.00	\$10,500.00	-\$500.00	-4.55%
10.2600.421.04.0	Trash Removal	\$19,886.01	\$17,707.46	\$20,900.00	\$20,000.00	\$20,000.00	-\$900.00	-4.31%
10.2600.422.03.0	Snow Removal	\$22,328.10	\$17,164.97	\$28,000.00	\$27,000.00	\$27,000.00	-\$1,000.00	-3.57%
10.2600.422.04.0	Snow Removal	\$54,207.29	\$42,174.17	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
10.2600.424.03.0	Contracted Grounds/Mowing	\$13,930.03	\$13,680.03	\$18,770.00	\$20,647.00	\$20,647.00	\$1,877.00	10.00%
10.2600.424.04.0	Contracted Grounds/Mowing	\$22,419.97	\$22,669.97	\$24,435.00	\$26,878.50	\$26,878.50	\$2,443.50	10.00%
10.2600.430.03.0	Repair Maintenance Equipment	\$1,109.40	\$0.00	\$1,500.00	\$4,000.00	\$4,000.00	\$2,500.00	166.67%
10.2600.430.04.0	Repair Maint Equip	\$1,526.37	\$378.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$6,475.97	\$1,572.41	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2600.431.04.0	Heating/ventilation Svcs	\$7,159.61	\$5,151.06	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.432.03.0	Fire/alarm Svcs	\$516.00	\$2,025.00	\$2,000.00	\$2,200.00	\$2,200.00	\$200.00	10.00%
10.2600.432.04.0	Fire/alarm Svcs	\$4,237.62	\$385.80	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.433.03.0	Plumbing Maintenance	\$3,611.54	\$5,103.06	\$3,050.00	\$5,000.00	\$5,000.00	\$1,950.00	63.93%
10.2600.433.04.0	Plumbing Maintenance	\$1,590.23	\$2,359.64	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.2600.434.03.0	Electrical Maintenance	\$1,227.00	\$4,164.00	\$1,500.00	\$5,000.00	\$5,000.00	\$3,500.00	233.33%
10.2600.434.04.0	Electrical Maintenance	\$1,814.04	\$2,413.45	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2600.436.03.0	Septic System Svcs	\$2,625.00	\$2,625.00	\$2,800.00	\$2,700.00	\$2,700.00	-\$100.00	-3.57%
10.2600.436.04.0	Septic System Svcs	\$3,600.00	\$3,600.00	\$3,600.00	\$3,700.00	\$3,700.00	\$100.00	2.78%
10.2600.437.03.0	Painting	\$823.99	\$510.10	\$925.00	\$1,000.00	\$1,000.00	\$75.00	8.11%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2600.437.04.0	Painting	\$286.18	\$242.73	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.438.03.0	Building Repairs	\$11,154.44	\$4,001.71	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.11%
10.2600.438.04.0	Building Repairs	\$12,911.29	\$4,080.62	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.11%
10.2600.439.03.0	General Maintenance	\$13,000.93	\$15,281.50	\$14,000.00	\$15,960.00	\$15,960.00	\$1,960.00	14.00%
10.2600.439.04.0	General Maintenance	\$16,378.29	\$16,104.45	\$18,000.00	\$17,000.00	\$17,000.00	-\$1,000.00	-5.56%
10.2600.490.03.0	Service Contracts	\$5,657.00	\$6,277.00	\$6,600.00	\$11,193.00	\$11,193.00	\$4,593.00	69.59%
10.2600.490.04.0	Service Contracts	\$6,572.00	\$7,523.00	\$22,230.00	\$14,812.00	\$20,812.00	-\$1,418.00	-6.38%
10.2600.520.00.0	Insurance Liability	\$61,269.00	\$62,601.00	\$59,836.00	\$61,691.00	\$61,691.00	\$1,855.00	3.10%
10.2600.531.00.0	Telephone	\$757.52	\$715.45	\$760.00	\$500.00	\$500.00	-\$260.00	-34.21%
10.2600.580.00.0	Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.03.0	Travel	\$0.00	\$0.00	\$200.00	\$250.00	\$250.00	\$50.00	25.00%
10.2600.580.04.0	Travel	\$163.50	\$191.25	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$488.92	\$429.69	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.2600.614.03.0	Expendable Supplies	\$12,051.93	\$11,778.68	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10.2600.614.04.0	Expendable Supplies	\$30,280.33	\$16,573.96	\$30,000.00	\$28,000.00	\$28,000.00	-\$2,000.00	-6.67%
10.2600.621.04.0	Utility Svcs Gas	\$616.84	\$869.80	\$800.00	\$950.00	\$950.00	\$150.00	18.75%
10.2600.622.03.0	Utility Svcs Lighting	\$68,982.77	\$61,408.69	\$70,000.00	\$68,000.00	\$68,000.00	-\$2,000.00	-2.86%
10.2600.622.04.0	Utility Svcs Lighting	\$136,531.78	\$125,326.01	\$125,000.00	\$137,000.00	\$137,000.00	\$12,000.00	9.60%
10.2600.624.03.0	Utility Svcs Oil	\$38,879.54	\$49,665.30	\$50,000.00	\$55,000.00	\$55,000.00	\$5,000.00	10.00%
10.2600.624.04.0	Utility Svcs Oil	\$52,061.52	\$73,938.77	\$71,000.00	\$80,000.00	\$80,000.00	\$9,000.00	12.68%
10.2600.731.03.0	Additional Equipment	\$759.05	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.0	Addl Equipment	\$398.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$629.50	\$1,071.17	\$1,000.00	\$7,000.00	\$7,000.00	\$6,000.00	600.00%
10.2600.735.04.0	Replacement Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$0.00	\$18,397.66	\$21,300.00	\$0.00	\$0.00	-\$21,300.00	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$0.00	\$55,922.72	\$14,000.00	\$0.00	\$0.00	-\$14,000.00	-100.00%
10.2600.896.00.0	PSIF Grant - District Portion	\$0.00	\$9,865.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2630.610.03.0	Crosswalk Supplies	\$1,295.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,156,210.30	\$1,201,284.28	\$1,307,569.00	\$1,296,186.26	\$1,338,410.11	\$30,841.11	2.36%

10.2700.510.03.0	Reg Ed-Transportation-Contract-V	\$218,742.50	\$224,598.29	\$269,224.11	\$275,948.00	\$275,948.00	\$6,723.89	2.50%
10.2700.510.04.0	Reg Ed-Transportation-Contract-V	\$218,742.60	\$224,598.30	\$269,224.11	\$275,948.00	\$275,948.00	\$6,723.89	2.50%
10.2700.511.04.0	Reg Ed-Field Trips-Vendor	\$795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vend	\$27,925.25	\$32,492.68	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vend	\$30,584.76	\$32,573.45	\$33,500.00	\$33,500.00	\$33,500.00	\$0.00	0.00%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$12,192.30	\$11,356.40	\$10,389.50	\$12,568.00	\$12,568.00	\$2,178.50	20.97%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$18,598.15	\$14,010.64	\$13,389.50	\$15,568.00	\$15,568.00	\$2,178.50	16.27%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$47.60	\$97.88	\$50.00	\$400.00	\$400.00	\$350.00	700.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$47,847.64	\$81,103.86	\$125,028.00	\$76,889.40	\$79,889.40	-\$45,138.60	-36.10%
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$290,496.93	\$267,126.18	\$413,947.78	\$359,940.00	\$362,940.00	-\$51,007.78	-12.32%
10.2722.511.03.0	Spec Ed-Field Trips-Vendor	\$198.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	#DIV/0!
10.2722.520.00.0	Spec Ed Van /Reg/Inspection	\$0.00	\$90.00	\$0.00	\$150.00	\$150.00	\$150.00	#DIV/0!
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$1,150.27	\$801.43	\$1,300.00	\$3,000.00	\$3,000.00	\$1,700.00	130.77%
10.2722.739.00.0	Spec Ed Van-RSA Required Purchases	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2723.510.04.0	Voc Ed Transportation-Vendor	\$162,044.70	\$206,248.45	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%
		\$1,029,365.70	\$1,095,097.56	\$1,273,553.00	\$1,210,111.40	\$1,216,111.40	-\$57,441.60	-4.51%

10.2900.134.00.0	Health Insurance Opt Out	\$80,333.34	\$76,108.67	\$82,250.00	\$85,900.00	\$85,900.00	\$3,650.00	4.44%
10.2900.207.00.0	Longevity Bonus - Support Staff	\$5,750.00	\$1,500.00	\$10,000.00	\$500.00	\$500.00	-\$9,500.00	-95.00%
10.2900.211.00.0	Health Insurance	\$1,734,190.35	\$1,847,326.24	\$2,118,878.00	\$2,002,278.00	\$2,002,278.00	-\$116,600.00	-5.50%
10.2900.212.00.0	Dental Insurance	\$143,761.90	\$156,100.71	\$166,308.23	\$170,081.00	\$170,081.00	\$3,772.77	2.27%
10.2900.213.00.0	Life, Ltd, Ad&d	\$52,194.52	\$55,076.33	\$67,026.09	\$60,350.00	\$60,350.00	-\$6,676.09	-9.96%
10.2900.215.00.0	Flex Benefit	\$889.63	-\$2,302.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.217.03.0	Merit Increases - HBMS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.217.04.0	Merit Increases - HBHS	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$6,800.00	\$6,433.89	\$6,800.00	\$9,000.00	\$9,000.00	\$2,200.00	32.35%
10.2900.220.00.0	Fica	\$780,035.46	\$818,688.52	\$876,038.77	\$909,908.00	\$909,908.00	\$33,869.23	3.87%
10.2900.231.00.0	Employee Retirement	\$104,685.28	\$101,956.05	\$129,706.53	\$120,894.00	\$120,894.00	-\$8,812.53	-6.79%
10.2900.232.00.0	Teacher Retirement	\$1,447,601.76	\$1,515,837.19	\$1,612,895.60	\$1,705,763.00	\$1,705,763.00	\$92,867.40	5.76%
10.2900.239.00.0	Retirement Benefit	\$42,559.59	\$91,467.98	\$104,661.78	\$104,661.78	\$48,908.15	-\$55,753.63	-53.27%
10.2900.250.00.0	Unemployment Compensation	\$11,622.00	\$11,622.00	\$11,622.00	\$11,622.00	\$11,622.00	\$0.00	0.00%
10.2900.260.00.0	Workmans Compensation	\$36,176.00	\$36,175.00	\$39,793.00	\$43,772.00	\$43,772.00	\$3,979.00	10.00%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$227.00	\$289.99	\$2,000.00	\$500.00	\$500.00	-\$1,500.00	-75.00%
10.2900.610.00.0	ADA-Accommodations	\$269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$4,479,095.83	\$4,716,280.16	\$5,227,980.00	\$5,225,229.78	\$5,169,476.15	-\$58,503.85	-83.09%

10.4200.710.00.0	Day Tanks	\$0.00	\$0.00	\$39,564.00	\$0.00	\$0.00	-\$39,564.00	-100.00%
	Robotics Warrant			\$98,832.00	\$0.00	\$0.00	-\$98,832.00	
10.4200.711.00.0	Site Improvements, FY19	\$0.00	\$92,719.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$0.00	\$92,719.30	\$138,396.00	\$0.00	\$0.00	-\$138,396.00	-100.00%

10.4300.720.04.0	Architectural Fees	\$5,097.61	\$2,098.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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10.5100.830.00.0	Interest-Bond	\$177,367.00	\$155,867.00	\$177,804.00	\$167,977.35	\$167,977.35	-\$9,826.65	-5.53%
10.5100.910.00.0	Principal-Bond	\$420,000.00	\$440,000.00	\$621,860.00	\$627,622.54	\$627,622.54	\$5,762.54	0.93%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 3.5	FY21 Round 4.1	\$ Diff	% Diff
10.5110.911.00.	Principal-Van Lease	\$0.00	\$0.00	\$0.00	\$12,522.35	\$12,522.35	\$12,522.35	#DIV/0!
10.5120.831.00	Interest-Van Lease	\$0.00	\$0.00	\$0.00	\$2,105.63	\$2,105.63	\$2,105.63	#DIV/0!
		\$597,367.00	\$595,867.00	\$799,664.00	\$810,227.87	\$810,227.87	\$10,563.87	1.32%

10.5221.930.00.	Transfer To Food Service	\$398,587.00	\$412,877.00	\$394,000.00	\$400,000.00	\$400,000.00	\$6,000.00	1.52%
10.5222.930.00.	Trnsfr To Special Revenue Fund	\$252,394.00	\$270,715.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
	HESSA Contract	\$0.00	\$0.00	\$0.00				
10.5252.930.00.	Transfer to Athletic Trust	\$67,000.00	\$66,132.50	\$67,000.00	\$67,000.00	\$67,000.00	\$0.00	0.00%
10.5253.930.00.	Transfer to Maintenance Trust	\$20,000.00	\$40,000.00	\$75,000.00	\$310,000.00	\$200,000.00	\$125,000.00	166.67%
10.5254.930.00.	Transfer to Spec Ed Trust	\$100,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
		\$837,981.00	\$839,724.50	\$821,000.00	\$1,062,000.00	\$952,000.00	\$131,000.00	15.96%

\$21,461,608.94	\$22,123,977.37	\$24,428,319.00	\$24,977,434.71	\$24,882,466.08	\$454,147.08	1.86%
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	FY20	FY21-RND 3.5	FY21-RND 4.1		
Operating Budget	\$23,282,955.00	\$23,484,040.71	\$23,499,072.08	\$216,117.08	0.93%
HESSA Contract		\$81,139.00	\$81,139.00		
Contingency	\$100,000.00	\$100,000.00	\$100,000.00		
Athletic Trust	\$67,000.00	\$67,000.00	\$67,000.00		
Maint Trust	\$75,000.00	\$310,000.00	\$200,000.00		
Spec Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
SAU	\$878,364.00	\$910,255.00	\$910,255.00		
	\$24,428,319.00	\$24,977,434.71	\$24,882,466.08	\$454,147.08	1.86%