

FY20 Budget Round 4.0 12-17-18

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.1100.111.00.0	New Hire Orientation Wages	\$0.00	\$4,638.39	\$4,000.00	\$4,800.00	\$4,500.00	\$4,500.00	\$500.00
10.1100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$70,621.00	\$70,621.00	\$70,621.00	\$70,621.00
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$18,137.50	\$56,162.50	\$56,162.50	\$56,162.50	\$38,025.00
10.1100.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.72	\$0.00	\$0.00	\$0.00	-\$0.72
10.1100.127.03.0	Tutoring-by Staff-Regular Ed	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.128.03.0	Substitutes, Ms	\$28,288.10	\$30,569.15	\$38,000.00	\$36,683.00	\$36,683.00	\$36,683.00	-\$1,317.00
10.1100.128.04.0	Substitutes, Sr High	\$59,396.62	\$62,492.40	\$68,700.00	\$74,990.00	\$74,990.00	\$74,990.00	\$6,290.00
10.1100.320.03.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$300.00	\$250.00	\$250.00	\$250.00	-\$50.00
10.1100.320.04.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.1100.430.03.0	Equipment Repair	\$43.81	\$189.00	\$115.00	\$0.00	\$0.00	\$0.00	-\$115.00
10.1100.613.03.0	Testing	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	-\$100.00
10.1100.614.03.0	Expendable Supplies	\$13,695.24	\$11,074.07	\$13,891.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$1,391.00
10.1100.614.04.0	Expendable Supplies	\$11,956.09	\$10,477.08	\$13,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$1,000.00
10.1100.616.04.0	Awards	\$491.22	\$672.97	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00
10.1100.642.03.0	Publications	\$1,768.61	\$1,787.78	\$2,126.00	\$2,200.00	\$2,200.00	\$2,200.00	\$74.00
10.1100.642.04.0	Publications	\$156.65	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	-\$250.00
10.1100.648.00.0	Access Fees	\$0.00	\$1,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.650.03.0	Instruction Specific Software/Subscrip	\$0.00	\$999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.733.03.0	Additional Equipment	\$854.24	\$0.00	\$0.00	\$2,383.40	\$2,383.40	\$2,383.40	\$2,383.40
10.1100.734.04.0	Instruction Specific New Hardware	\$0.00	\$9,744.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.737.03.0	Repl Equipment	\$0.00	\$531.74	\$100.00	\$600.00	\$600.00	\$600.00	\$500.00
10.1100.737.04.0	Replacement Equipment	\$658.75	\$802.47	\$500.00	\$1,200.00	\$1,200.00	\$1,200.00	\$700.00
10.1100.810.04.0	Academic Dues/Fees	\$325.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
10.1102.112.03.0	Salaries, Art	\$49,887.00	\$52,969.00	\$55,511.00	\$57,999.00	\$57,999.00	\$57,999.00	\$2,488.00
10.1102.112.04.0	Salaries, Art	\$114,793.00	\$119,222.00	\$124,781.00	\$129,592.00	\$129,592.00	\$129,592.00	\$4,811.00
10.1102.430.04.0	Repair Equipment, Art	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
10.1102.614.03.0	Expendable Supplies, Art	\$2,625.91	\$2,776.55	\$3,557.73	\$3,142.68	\$3,142.68	\$3,142.68	-\$415.05
10.1102.614.04.0	Expendable Supplies, Art	\$12,216.06	\$11,032.77	\$12,800.00	\$12,800.00	\$12,800.00	\$12,800.00	\$0.00
10.1102.615.03.0	Teaching Mat, Art	\$0.00	\$47.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1102.615.04.0	Teaching Mat, Art	\$319.63	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	-\$350.00
10.1102.733.03.0	Addl Equipment, Art	\$307.68	\$66.70	\$0.00	\$867.97	\$867.97	\$867.97	\$867.97
10.1102.737.04.0	Replacement Equip, Art	\$1,596.71	\$2,725.33	\$1,621.00	\$2,200.00	\$2,200.00	\$2,200.00	\$579.00
10.1102.810.04.0	Dues, Art	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	-\$100.00
10.1105.112.03.0	Salaries, Language Arts	\$228,702.00	\$239,178.90	\$250,062.00	\$263,150.00	\$263,150.00	\$263,150.00	\$13,088.00
10.1105.112.04.0	Salaries, Lang Arts	\$604,877.69	\$646,942.57	\$669,553.00	\$693,468.00	\$693,468.00	\$693,468.00	\$23,915.00
10.1105.550.04.0	Printing	\$219.98	\$325.00	\$40.00	\$500.00	\$500.00	\$500.00	\$460.00
10.1105.612.04.0	Workbooks	\$5,656.30	\$6,728.48	\$9,261.22	\$9,750.00	\$9,750.00	\$9,750.00	\$488.78
10.1105.614.03.0	Expendables	\$396.12	\$0.00	\$198.73	\$0.00	\$0.00	\$0.00	-\$198.73

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10.1105.615.03.0	Teaching Mat, Lang Arts	\$516.82	-\$19.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1105.615.04.0	Teaching Mat, Lang Arts	\$0.00	\$947.86	\$382.08	\$390.00	\$390.00	\$390.00	\$7.92
10.1105.641.03.0	Textbooks, Language Arts	\$2,381.87	\$5,757.41	\$5,713.07	\$2,539.50	\$2,539.50	\$2,539.50	-\$3,173.57
10.1105.641.04.0	Textbooks, Lang Arts	\$7,537.78	\$6,549.37	\$5,501.00	\$7,500.00	\$7,500.00	\$7,500.00	\$1,999.00
10.1105.643.04.0	Online Resources	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	-\$360.00
10.1105.644.04.0	Periodicals	\$0.00	\$550.00	\$500.00	\$450.00	\$450.00	\$450.00	-\$50.00
10.1105.810.04.0	Dues	\$60.00	\$65.00	\$310.00	\$100.00	\$100.00	\$100.00	-\$210.00
10.1106.112.03.0	Salaries, Foreign Lang	\$182,411.00	\$179,914.00	\$185,977.00	\$193,776.00	\$193,776.00	\$193,776.00	\$7,799.00
10.1106.112.04.0	Salaries, Foreign Lang	\$350,777.00	\$352,928.00	\$367,137.00	\$385,282.00	\$385,282.00	\$385,282.00	\$18,145.00
10.1106.320.04.0	Guest Speakers, World Language	\$0.00	\$146.95	\$100.00	\$200.00	\$200.00	\$200.00	\$100.00
10.1106.612.04.0	Workbooks, Foreign Lang	\$10,893.69	\$10,325.71	\$6,750.07	\$11,276.05	\$11,276.05	\$11,276.05	\$4,525.98
10.1106.614.03.0	Expend. Supplies Fr Lang	\$428.80	\$199.84	\$326.00	\$455.34	\$455.34	\$455.34	\$129.34
10.1106.614.04.0	Expend. Supplies, Foreign Lang	\$70.95	\$945.95	\$523.10	\$500.00	\$500.00	\$500.00	-\$23.10
10.1106.615.03.0	Teaching Mat, Foreign Lang	\$0.00	\$66.86	\$170.00	\$477.54	\$477.54	\$477.54	\$307.54
10.1106.615.04.0	Teaching Mat, Foreign Lang	\$0.00	\$569.25	\$535.00	\$600.00	\$600.00	\$600.00	\$65.00
10.1106.616.04.0	Awards	\$0.00	\$167.48	\$250.00	\$300.00	\$300.00	\$300.00	\$50.00
10.1106.641.03.0	Textbooks, Foreign Lang	\$0.00	\$7,205.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1106.641.04.0	Textbooks, Foreign Lang	\$2,381.83	\$2,884.60	\$10,295.00	\$3,102.00	\$3,102.00	\$3,102.00	-\$7,193.00
10.1106.643.04.0	Online Resources	\$5,952.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	-\$35.00
10.1106.733.03.0	Addl Equip, Foreign Lang	\$0.00	\$0.00	\$3,531.83	\$0.00	\$0.00	\$0.00	-\$3,531.83
10.1106.733.04.0	Addl Equip, Foreign Lang	\$0.00	\$173.90	\$0.00	\$474.00	\$474.00	\$474.00	\$474.00
10.1106.734.04.0	New Equipment-Electronic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1106.737.03.0	Repl Equipment, Foreign Lang	\$0.00	\$0.00	\$23.00	\$31.99	\$31.99	\$31.99	\$8.99
10.1106.810.04.0	Dues, Foreign Lang	\$0.00	\$85.00	\$165.00	\$180.00	\$180.00	\$180.00	\$15.00
10.1107.112.03.0	Salaries, Health	\$61,086.00	\$64,497.00	\$67,339.00	\$70,086.00	\$70,086.00	\$70,086.00	\$2,747.00
10.1107.112.04.0	Salaries, Health	\$45,735.20	\$57,874.00	\$60,645.00	\$62,799.00	\$62,799.00	\$62,799.00	\$2,154.00
10.1107.320.04.0	Guest Speakers, Health	\$0.00	\$0.00	\$255.00	\$255.00	\$0.00	\$0.00	-\$255.00
10.1107.614.03.0	Expendable Supplies-Health	\$183.16	\$852.00	\$929.43	\$567.21	\$567.21	\$567.21	-\$362.22
10.1107.615.03.0	Teaching Mat, Health	\$558.31	\$0.00	\$0.00	\$729.50	\$729.50	\$729.50	\$729.50
10.1107.615.04.0	Teaching Mat, Health	\$111.53	\$1,701.73	\$800.00	\$900.00	\$900.00	\$900.00	\$100.00
10.1107.641.04.0	Books and Other Print Media	\$2,657.37	\$1,237.39	\$2,650.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$650.00
10.1108.112.03.0	Salaries, Phys Ed	\$150,158.00	\$121,477.00	\$96,877.00	\$102,771.00	\$102,771.00	\$102,771.00	\$5,894.00
10.1108.112.04.0	Salaries, Phys Ed	\$118,290.00	\$121,937.00	\$125,885.00	\$132,280.00	\$132,280.00	\$132,280.00	\$6,395.00
10.1108.430.03.0	Repairs and Maintenance	\$1,012.68	\$1,067.68	\$804.02	\$1,125.00	\$1,125.00	\$1,125.00	\$320.98
10.1108.430.04.0	Repairs And Maint Services	\$570.00	\$587.96	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$1,013.90	\$294.04	\$535.67	\$195.30	\$195.30	\$195.30	-\$340.37
10.1108.615.03.0	Teaching Mat, Phys Ed	\$3,059.28	\$3,775.01	\$3,785.01	\$0.00	\$0.00	\$0.00	-\$3,785.01
10.1108.615.04.0	Teaching Mat, Phys Ed	\$2,748.18	\$2,195.23	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
10.1108.733.03.0	Additional Equip, Phys Ed	\$0.00	\$0.00	\$320.98	\$0.00	\$0.00	\$0.00	-\$320.98
10.1108.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$976.00	\$500.00	\$500.00	\$500.00	-\$476.00

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10.1108.737.04.0	Replacement Equip.	\$1,015.20	\$699.12	\$1,000.00	\$900.00	\$900.00	\$900.00	-\$100.00
10.1109.112.04.0	Salaries, Home Ec	\$54,948.38	\$57,874.00	\$60,645.00	\$62,799.00	\$62,799.00	\$62,799.00	\$2,154.00
10.1109.320.04.0	Guest Speakers	\$50.00	\$100.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
10.1109.430.04.0	Repair Equip, Home Ec	\$374.91	\$0.00	\$785.00	\$794.00	\$794.00	\$794.00	\$9.00
10.1109.614.04.0	Expendable Supplies, Home Ec	\$9,786.16	\$11,247.63	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
10.1109.615.04.0	Teaching Mat, Home Ec	\$980.03	\$1,061.48	\$1,035.00	\$1,035.00	\$1,035.00	\$1,035.00	\$0.00
10.1109.616.04.0	Awards	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
10.1109.641.04.0	Textbooks, Home Ec	\$880.71	\$622.90	\$690.00	\$690.00	\$690.00	\$690.00	\$0.00
10.1109.737.04.0	Replacement Equipment	\$314.96	\$362.56	\$699.00	\$690.00	\$690.00	\$690.00	-\$9.00
10.1109.810.04.0	Dues, Home Ec	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	-\$200.00
10.1110.112.03.0	Salaries, Ind Arts	\$70,974.00	\$71,684.00	\$73,118.00	\$74,580.00	\$74,580.00	\$74,580.00	\$1,462.00
10.1110.430.03.0	Repairs and Maintenance	\$420.40	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
10.1110.614.03.0	Expendable Supplies, Ind Art	\$2,945.26	\$3,024.05	\$3,304.24	\$2,151.35	\$2,151.35	\$2,151.35	-\$1,152.89
10.1111.112.00.0	Salaries, HS-MS Math	\$0.00	\$0.00	\$50,875.00	\$53,570.00	\$53,570.00	\$53,570.00	\$2,695.00
10.1111.112.03.0	Salaries, Math	\$237,827.24	\$249,537.60	\$260,695.00	\$271,842.00	\$271,842.00	\$271,842.00	\$11,147.00
10.1111.112.04.0	Salaries, Math	\$606,942.50	\$606,058.27	\$657,007.95	\$694,936.00	\$694,936.00	\$694,936.00	\$37,928.05
10.1111.614.03.0	Expendable Supplies, Math	\$820.30	\$403.51	\$1,209.45	\$1,433.00	\$1,433.00	\$1,433.00	\$223.55
10.1111.614.04.0	Expendable Supplies, Math	\$982.07	\$325.21	\$1,464.03	\$1,000.00	\$1,000.00	\$1,000.00	-\$464.03
10.1111.615.03.0	Teaching Mat, Math	\$0.00	\$627.76	\$228.85	\$483.50	\$483.50	\$483.50	\$254.65
10.1111.615.04.0	Teaching Mat, Math	\$0.00	\$5,838.34	\$5,488.59	\$0.00	\$0.00	\$0.00	-\$5,488.59
10.1111.616.04.0	PLTW Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1111.641.03.0	Textbooks, Math	\$1,664.64	\$1,710.78	\$0.00	\$920.00	\$920.00	\$920.00	\$920.00
10.1111.641.04.0	Textbooks, Math	\$23,256.32	\$20,126.59	\$14,941.85	\$0.00	\$0.00	\$0.00	-\$14,941.85
10.1111.643.03.0	Online Resources-Math	\$740.00	\$599.74	\$1,300.00	\$1,180.00	\$1,180.00	\$1,180.00	-\$120.00
10.1111.643.04.0	Online Resources	\$0.00	\$1,378.85	\$1,500.00	\$399.50	\$399.50	\$399.50	-\$1,100.50
10.1111.650.00.0	Intervention Software	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00
10.1111.733.03.0	Additional Equipment Math	\$120.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1111.810.03.0	Dues and Fees	\$1,004.00	\$774.00	\$754.00	\$1,199.50	\$1,199.50	\$1,199.50	\$445.50
10.1111.810.04.0	Dues, Math	\$0.00	\$106.00	\$106.00	\$200.00	\$200.00	\$200.00	\$94.00
10.1112.112.03.0	Salaries, Music	\$114,259.00	\$118,919.00	\$126,831.00	\$131,174.00	\$131,174.00	\$131,174.00	\$4,343.00
10.1112.112.04.0	Salaries, Music	\$106,839.89	\$112,207.25	\$117,217.31	\$122,456.99	\$122,456.99	\$122,456.99	\$5,239.68
10.1112.113.04.0	Salaries - Theater	\$15,829.11	\$17,547.75	\$18,345.69	\$19,205.01	\$19,205.01	\$19,205.01	\$859.32
10.1112.115.04.0	Salaries-Piano Accompanist	\$0.00	\$430.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1112.430.03.0	Repairs and Maintenance	\$536.39	\$0.00	\$700.00	\$740.00	\$740.00	\$740.00	\$40.00
10.1112.430.04.0	Repair Equip, Music	\$575.80	\$706.25	\$960.00	\$1,100.00	\$1,100.00	\$1,100.00	\$140.00
10.1112.540.03.0	Transportation-Music	\$0.00	\$0.00	\$0.00	\$575.00	\$575.00	\$575.00	\$575.00
10.1112.540.04.0	Transportation Music	\$523.25	\$1,576.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10.1112.580.04.0	Travel, Choral Director	\$300.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.1112.612.04.0	Workbooks, Music	\$179.85	\$191.80	\$300.00	\$200.00	\$200.00	\$200.00	-\$100.00
10.1112.614.03.0	Expendable Supplies, Music	\$371.36	\$488.25	\$147.79	\$500.00	\$500.00	\$500.00	\$352.21

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10.1112.614.04.0	Expendable Supplies, Music	\$971.10	\$1,000.49	\$940.00	\$1,100.00	\$1,100.00	\$1,100.00	\$160.00
10.1112.615.03.0	Teaching Mat, Music	\$1,330.74	\$1,439.90	\$1,081.00	\$1,176.00	\$1,176.00	\$1,176.00	\$95.00
10.1112.615.04.0	Teaching Mat, Music	\$997.24	\$1,352.20	\$1,575.00	\$1,575.00	\$1,575.00	\$1,575.00	\$0.00
10.1112.616.04.0	Teaching Mats. Choral	\$1,077.04	\$1,527.47	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
10.1112.617.04.0	Teaching Mat, Dance	\$218.42	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
10.1112.733.03.0	Additional Equip	\$0.00	\$393.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1112.733.04.0	Addl Equip, Music	\$120.00	\$986.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1112.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	-\$2,150.00
10.1112.737.04.0	Replace Equip, Music	\$489.75	\$0.00	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$1,500.00
10.1112.810.03.0	Dues and Fees	\$258.00	\$362.00	\$741.00	\$1,355.00	\$1,355.00	\$1,355.00	\$614.00
10.1112.810.04.0	Dues, Music	\$1,054.00	\$326.00	\$1,280.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00
10.1113.112.03.0	Salaries, Science	\$203,684.00	\$212,996.08	\$217,325.00	\$231,057.00	\$231,057.00	\$231,057.00	\$13,732.00
10.1113.112.04.0	Salaries, Science	\$545,913.80	\$518,425.82	\$515,382.11	\$541,048.00	\$541,048.00	\$541,048.00	\$25,665.89
10.1113.430.03.0	Repairs and Maintenance	\$550.00	\$2,882.15	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.1113.430.04.0	Repair, Science	\$653.86	\$1,100.00	\$900.00	\$1,100.00	\$1,100.00	\$1,100.00	\$200.00
10.1113.612.04.0	Workbooks	\$1,357.40	\$583.94	\$1,890.00	\$1,850.00	\$1,850.00	\$1,850.00	-\$40.00
10.1113.614.03.0	Expendable Supplies, Science	\$7,015.47	\$2,356.22	\$2,270.07	\$3,270.00	\$3,270.00	\$3,270.00	\$999.93
10.1113.614.04.0	Expendable Supplies, Science	\$4,071.73	\$3,795.28	\$1,984.58	\$3,800.00	\$3,800.00	\$3,800.00	\$1,815.42
10.1113.615.03.0	Teaching Mat, Science	\$3,202.05	\$12,771.20	\$14,877.95	\$13,060.24	\$13,060.24	\$13,060.24	-\$1,817.71
10.1113.615.04.0	Teaching Mat, Science	\$5,301.43	\$7,803.85	\$6,371.06	\$5,800.00	\$5,800.00	\$5,800.00	-\$571.06
10.1113.641.04.0	Textbooks, Science	\$22,137.45	\$38,139.56	\$4,738.25	\$3,432.00	\$3,432.00	\$3,432.00	-\$1,306.25
10.1113.649.03.0	Publications	\$79.00	\$79.00	\$21.00	\$0.00	\$0.00	\$0.00	-\$21.00
10.1113.733.03.0	Additional Equipment Sci	\$0.00	\$0.00	\$8,539.00	\$1,521.00	\$1,521.00	\$1,521.00	-\$7,018.00
10.1113.733.04.0	Addl Equip, Science	\$1,359.09	\$898.65	\$1,095.39	\$1,075.00	\$1,075.00	\$1,075.00	-\$20.39
10.1113.737.03.0	Science Repl. Equipment	\$0.00	\$534.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1113.737.04.0	Replacement Equipment	\$2,303.00	\$0.00	\$2,453.19	\$2,300.00	\$2,300.00	\$2,300.00	-\$153.19
10.1113.810.03.0	Dues, Science	\$0.00	\$0.00	\$219.00	\$200.00	\$200.00	\$200.00	-\$19.00
10.1114.112.04.0	Salaries, Computer Ed.	\$77,444.25	\$120,483.44	\$67,528.84	\$67,174.00	\$67,174.00	\$67,174.00	-\$354.84
10.1114.614.04.0	Expendables, Computer Ed.	\$2,144.10	\$0.00	\$1,100.00	\$605.00	\$605.00	\$605.00	-\$495.00
10.1114.615.04.0	Teaching Mat, Computer Ed.	\$0.00	\$0.00	\$575.00	\$0.00	\$0.00	\$0.00	-\$575.00
10.1114.641.04.0	Textbooks, Computer Ed.	\$2,225.68	\$700.00	\$1,080.00	\$1,620.00	\$1,620.00	\$1,620.00	\$540.00
10.1114.643.04.0	Online Resources, Computer Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1115.112.03.0	Salaries, Soc Studies	\$255,701.91	\$266,179.00	\$274,350.00	\$284,584.00	\$284,584.00	\$284,584.00	\$10,234.00
10.1115.112.04.0	Salaries, Soc Studies	\$567,331.32	\$563,288.84	\$582,229.28	\$622,843.00	\$622,843.00	\$622,843.00	\$40,613.72
10.1115.320.03.0	Guest Speakers	\$0.00	\$0.00	\$1,000.00	\$750.00	\$750.00	\$750.00	-\$250.00
10.1115.612.04.0	Workbooks, Soc Studies	\$42.34	\$604.80	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
10.1115.614.03.0	Expendable Supplies	\$0.00	\$166.33	\$420.00	\$1,070.00	\$1,070.00	\$1,070.00	\$650.00
10.1115.614.04.0	Expend Supply Social Studies	\$183.29	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
10.1115.615.03.0	Teaching Mat, Soc Studies	\$639.66	\$1,022.43	\$1,477.00	\$1,463.50	\$1,463.50	\$1,463.50	-\$13.50
10.1115.615.04.0	Teaching Mat, Social Studies	\$0.00	\$1,894.84	\$500.00	\$4,264.00	\$4,264.00	\$4,264.00	\$3,764.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.1115.641.03.0	Textbooks, Soc Studies	\$369.57	\$260.22	\$366.50	\$0.00	\$0.00	\$0.00	-\$366.50
10.1115.641.04.0	Textbooks, Social Studies	\$7,889.10	\$20,760.22	\$20,125.00	\$1,814.00	\$1,814.00	\$1,814.00	-\$18,311.00
10.1115.643.03.0	Online Resources	\$206.99	\$949.00	\$703.00	\$864.00	\$864.00	\$864.00	\$161.00
10.1115.643.04.0	Online Resources	\$2,438.12	\$6,822.10	\$4,100.00	\$3,600.00	\$3,600.00	\$3,600.00	-\$500.00
10.1115.810.03.0	Dues and Fees	\$100.00	\$236.00	\$500.00	\$400.00	\$400.00	\$400.00	-\$100.00
10.1116.112.04.0	Salaries, Tech Ed	\$70,642.00	\$50,278.46	\$44,984.00	\$47,953.00	\$47,953.00	\$47,953.00	\$2,969.00
10.1116.430.04.0	Repair Equip, Tech Ed	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
10.1116.614.04.0	Expendable Supplies, Tech Ed	\$1,163.16	\$509.66	\$523.27	\$1,150.00	\$1,150.00	\$1,150.00	\$626.73
10.1116.643.04.0	Online Resources	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10.1116.733.04.0	Addl Equipment, Tech Ed	\$2,302.56	\$4,669.63	\$6,626.73	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,626.73
10.1116.810.00.0	First Robotics Team Registration	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10.1116.811.04.0	PLTW Participation Fee	\$4,850.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$500.00
10.1123.112.03.0	Salaries, Reading	\$134,740.00	\$139,768.00	\$146,029.00	\$152,128.00	\$152,128.00	\$152,128.00	\$6,099.00
10.1123.615.03.0	Teaching Mat, Reading	\$1,484.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1123.641.03.0	Textbooks, Reading	\$0.00	\$209.50	\$401.01	\$473.17	\$473.17	\$473.17	\$72.16
10.1123.643.03.0	Online Resources-Reading	\$0.00	\$34.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1123.733.03.0	Additional Equipment Reading	\$234.57	\$89.85	\$0.00	\$920.00	\$920.00	\$920.00	\$920.00
10.1123.810.03.0	Dues and Fees-Spelling Bee	\$152.50	\$158.50	\$170.00	\$180.00	\$180.00	\$180.00	\$10.00
10.1169.112.03.0	Salaries, Computer	\$77,626.00	\$78,402.00	\$79,970.00	\$83,465.00	\$83,465.00	\$83,465.00	\$3,495.00
10.1169.614.03.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
10.1169.614.04.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$835.90	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
10.1169.615.03.0	Teaching Mat, Computer	\$0.00	\$2,497.70	\$4,495.00	\$3,495.00	\$3,495.00	\$3,495.00	-\$1,000.00
10.1169.618.03.0	Expendable Supplies	\$358.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$5,363,104.21	\$5,524,163.15	\$5,697,708.14	\$6,017,200.74	\$6,015,345.74	\$6,015,345.74	\$317,637.60

10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$46,013.00	\$71,745.00	\$71,745.00	\$71,745.00
10.1200.112.00.0	Salaries, Special Ed Math	\$0.00	\$0.00	\$81,828.00	\$83,465.00	\$83,465.00	\$83,465.00	\$1,637.00
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$426,185.73	\$286,885.55	\$268,382.00	\$280,409.00	\$280,409.00	\$280,409.00	\$12,027.00
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$372,850.42	\$475,072.12	\$449,836.91	\$447,624.00	\$447,624.00	\$447,624.00	-\$2,212.91
10.1200.113.03.0	Meetings/Extra-Curricular, IEP	\$0.00	\$110.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
10.1200.113.04.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$6,445.00	\$800.00	\$800.00	\$800.00	-\$5,645.00
10.1200.114.03.0	Salaries, Special Ed Paras	\$208,834.43	\$187,388.67	\$217,945.76	\$217,945.76	\$217,945.76	\$217,945.76	\$0.00
10.1200.114.04.0	Salaries, Special Ed Paras	\$404,480.06	\$389,054.49	\$426,294.13	\$570,169.07	\$570,169.07	\$570,169.07	\$143,874.94
10.1200.115.00.0	Stipends	\$0.00	\$0.00	\$8,700.00	\$8,300.00	\$8,300.00	\$8,300.00	-\$400.00
10.1200.115.04.0	Don't Use	\$80.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.116.03.0	Contracted Individual Service Aide	\$0.00	\$0.00	\$0.00	\$79,184.00	\$79,184.00	\$79,184.00	\$79,184.00
10.1200.117.03.0	Behavior Management	\$6,500.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10.1200.117.04.0	Behavior Management	\$2,415.00	\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
10.1200.118.00.0	Staff Professional Services/Training	\$0.00	\$7,380.00	\$2,500.00	\$0.00	\$0.00	\$0.00	-\$2,500.00
10.1200.121.03.0	Special Ed Coordinator	\$28,400.00	\$29,110.06	\$29,954.00	\$30,852.62	\$30,852.62	\$30,852.62	\$898.62

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.1200.121.04.0	Special Ed Coordinator	\$74,649.00	\$76,906.23	\$90,220.00	\$92,926.60	\$92,926.60	\$92,926.60	\$2,706.60
10.1200.127.03.0	Tutoring-by Staff-IEP	\$0.00	\$4,368.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.127.04.0	Tutoring-by Staff-IEP	\$0.00	\$0.00	\$15,870.00	\$16,050.00	\$16,050.00	\$16,050.00	\$180.00
10.1200.242.00.0	Spec Ed Professtional Developement	\$0.00	\$0.00	\$0.00	\$12,525.00	\$12,525.00	\$12,525.00	\$12,525.00
10.1200.320.03.0	Life Skills	\$527.57	\$0.00	\$4,700.00	\$4,983.00	\$4,983.00	\$4,983.00	\$283.00
10.1200.320.04.0	Life Skills	\$0.00	\$0.00	\$7,466.94	\$10,590.00	\$10,590.00	\$10,590.00	\$3,123.06
10.1200.329.03.0	Contracted Individual Service Aides	\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.330.00.0	Legal Services, Sped	\$9,286.70	\$17,198.84	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
10.1200.330.03.0	Contracted Service	\$27,343.46	\$63,298.71	\$93,842.05	\$77,800.00	\$77,800.00	\$77,800.00	-\$16,042.05
10.1200.330.04.0	Contracted Services	\$91,717.25	\$99,370.26	\$42,459.25	\$46,566.99	\$46,566.99	\$46,566.99	\$4,107.74
10.1200.331.03.0	OOD Related Services	\$101,154.38	\$0.00	\$18,804.60	\$30,500.00	\$30,500.00	\$30,500.00	\$11,695.40
10.1200.331.04.0	OOD Related Services	\$291,488.50	\$378,580.38	\$177,616.59	\$302,752.00	\$302,752.00	\$302,752.00	\$125,135.41
10.1200.350.00.0	Inservice Program	\$3,680.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
10.1200.560.03.0	Tuition	\$312,224.65	\$111,309.42	\$155,318.61	\$254,291.64	\$254,291.64	\$254,291.64	\$98,973.03
10.1200.560.04.0	Tuition	\$542,101.02	\$1,053,765.80	\$1,072,420.97	\$820,560.34	\$820,560.34	\$820,560.34	-\$251,860.63
10.1200.580.00.0	Travel	\$0.00	\$245.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.1200.580.03.0	Travel	\$0.00	\$124.40	\$500.00	\$350.00	\$350.00	\$350.00	-\$150.00
10.1200.580.04.0	Travel	\$0.00	\$330.90	\$200.00	\$400.00	\$400.00	\$400.00	\$200.00
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$538.36	\$2,431.98	\$810.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,190.00
10.1200.612.04.0	Workbooks, Special Needs	\$71.01	\$81.01	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
10.1200.613.03.0	Life Skills Prg Supplies	\$440.55	\$2,411.86	\$850.00	\$0.00	\$0.00	\$0.00	-\$850.00
10.1200.613.04.0	Life Skills Prg Supplies	\$1,026.93	\$8,366.36	\$11,559.00	\$10,440.00	\$10,440.00	\$10,440.00	-\$1,119.00
10.1200.614.03.0	Expendable Supplies, S/n	\$2,165.11	\$4,031.68	\$1,187.67	\$1,300.00	\$1,300.00	\$1,300.00	\$112.33
10.1200.614.04.0	Expendable Supplies, S/n	\$0.00	\$3,013.40	\$3,233.00	\$3,100.00	\$3,100.00	\$3,100.00	-\$133.00
10.1200.615.03.0	Teaching Materials, Special Needs	\$0.00	\$16,584.86	\$5,746.15	\$4,675.00	\$4,675.00	\$4,675.00	-\$1,071.15
10.1200.615.04.0	Teaching Mat, Special Needs	\$0.00	\$314.50	\$1,201.50	\$1,435.00	\$1,435.00	\$1,435.00	\$233.50
10.1200.616.04.0	Expendables, Res. Rm	\$35.75	\$60.15	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
10.1200.617.04.0	Teaching Mats Res. Rm.	\$2,426.27	\$2,746.98	\$2,772.53	\$3,500.00	\$3,500.00	\$3,500.00	\$727.47
10.1200.618.04.0	Teaching Materials-GATES	\$0.00	\$12.99	\$3,300.00	\$4,055.00	\$4,055.00	\$4,055.00	\$755.00
10.1200.619.04.0	Expendable Supplies-GATES	\$428.35	\$941.18	\$2,200.00	\$2,400.00	\$2,400.00	\$2,400.00	\$200.00
10.1200.641.04.0	Textbooks, Special Needs	\$780.00	\$374.25	\$500.00	\$250.00	\$250.00	\$250.00	-\$250.00
10.1200.650.03.0	Instruction Specific Software/Subscrip	\$28,504.20	\$12,263.21	\$8,548.50	\$9,390.00	\$9,390.00	\$9,390.00	\$841.50
10.1200.650.04.0	Instruction Specific Software/Subscrip	\$4,453.00	\$25,701.91	\$24,168.90	\$20,570.00	\$20,570.00	\$20,570.00	-\$3,598.90
10.1200.732.03.0	Equipment/Maintenance Plans	\$0.00	\$3,886.00	\$475.00	\$2,675.00	\$2,675.00	\$2,675.00	\$2,200.00
10.1200.732.04.0	Equipment/Maintenance Plans	\$90.00	\$49.95	\$375.00	\$8,075.00	\$8,075.00	\$8,075.00	\$7,700.00
10.1200.733.03.0	New Student Equipment-Assistive	\$58.98	\$6,999.93	\$600.00	\$0.00	\$0.00	\$0.00	-\$600.00
10.1200.733.04.0	New Student Equipment-Assistive	\$10,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.734.03.0	Instrction Specific New Hardware	\$1,623.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.737.03.0	Rplcmnt Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
10.1200.737.04.0	Rplcmnt Student Equipment-Assistive	\$0.00	\$0.00	\$6,908.00	\$800.00	\$800.00	\$800.00	-\$6,108.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.1200.810.03.0	Dues and Fees	\$547.41	\$592.50	\$2,462.50	\$1,202.50	\$1,202.50	\$1,202.50	-\$1,260.00
10.1200.810.04.0	Dues	\$742.50	\$762.50	\$912.50	\$1,202.50	\$1,202.50	\$1,202.50	\$290.00
10.1201.115.00.0	ESY-Joint	\$0.00	\$1,431.25	\$48,000.00	\$0.00	\$0.00	\$0.00	-\$48,000.00
10.1201.115.03.0	ESY - Wages	\$10,490.00	\$8,010.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
10.1201.115.04.0	ESY - Wages	\$26,704.86	\$23,733.75	\$0.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
10.1201.330.03.0	ESY - Contracted Services	\$11,684.71	\$450.00	\$5,561.50	\$8,000.00	\$8,000.00	\$8,000.00	\$2,438.50
10.1201.330.04.0	ESY - Contracted Services	\$21,434.01	\$14,520.08	\$4,542.70	\$11,130.00	\$11,130.00	\$11,130.00	\$6,587.30
10.1201.614.03.0	ESY - Supplies	\$0.00	\$0.00	\$1,742.40	\$250.00	\$250.00	\$250.00	-\$1,492.40
10.1201.614.04.0	ESY - Supplies	\$0.00	\$0.00	\$200.00	\$250.00	\$250.00	\$250.00	\$50.00
10.1208.110.00.0	Fiemus Training	\$3,260.00	\$1,585.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10.1225.734.03.0	New Student Equipment-Instructional	\$806.93	\$7,051.00	\$3,780.57	\$3,780.57	\$3,780.57	\$3,780.57	\$0.00
10.1225.734.04.0	New Student Equipment-Instructional	\$1,112.32	\$13,765.39	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
10.1250.110.04.0	Salary-Transition Specialist	\$0.00	\$38,500.00	\$39,617.00	\$40,805.51	\$40,805.51	\$40,805.51	\$1,188.51
10.1250.111.04.0	504 Coordinator	\$34,617.10	\$42,409.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1250.114.04.0	504 Paraeducator	\$0.00	\$21,544.87	\$26,225.98	\$26,225.98	\$26,225.98	\$26,225.98	\$0.00
10.1250.116.04.0	Salaries-Professional Services	\$0.00	\$7,480.66	\$2,613.75	\$0.00	\$0.00	\$0.00	-\$2,613.75
10.1250.127.00.0	Tutoring, 504	\$0.00	\$1,042.40	\$820.00	\$0.00	\$0.00	\$0.00	-\$820.00
10.1250.331.03.0	Contracted Services	\$0.00	\$0.00	\$6,149.00	\$8,400.00	\$8,400.00	\$8,400.00	\$2,251.00
10.1250.331.04.0	Contracted Services	\$0.00	\$455.00	\$34,738.71	\$61,300.00	\$61,300.00	\$61,300.00	\$26,561.29
10.1250.614.03.0	504 Supplies	\$244.08	\$1,211.04	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00
10.1250.614.04.0	Expendable Supplies - 504 Program	\$522.36	\$1,198.72	\$965.76	\$700.00	\$700.00	\$700.00	-\$265.76
10.1260.110.00.0	Salaries, Esl/lep	\$18,898.40	\$18,898.40	\$12,349.00	\$12,718.96	\$12,718.96	\$12,718.96	\$369.96
10.1260.321.00.0	Contract Services, Tutors Lep	\$4,813.49	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1260.580.00.0	Travel, Esl	\$0.00	\$0.00	\$580.00	\$580.00	\$580.00	\$580.00	\$0.00
		\$3,093,257.16	\$3,476,233.92	\$3,454,821.43	\$3,774,839.04	\$3,800,571.04	\$3,800,571.04	\$345,749.61

10.1300.561.04.0	Voc Ed Tuition	\$32,773.00	\$23,602.77	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
10.1300.580.04.0	Travel	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	-\$350.00
10.1300.614.04.0	Expendables, School To Work	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	-\$300.00
10.1300.810.04.0	Dues, School To Work	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	-\$190.00
		\$32,773.00	\$23,602.77	\$40,840.00	\$40,000.00	\$40,000.00	\$40,000.00	-\$840.00

10.1400.113.04.0	Salaries, Athletic Administration	\$130,194.00	\$133,014.28	\$90,330.00	\$93,039.90	\$93,039.90	\$93,039.90	\$2,709.90
10.1400.113.00.0	Salaries, Athletic Coordinator	\$0.00	\$0.00	\$64,922.00	\$66,869.66	\$66,869.66	\$66,869.66	\$1,947.66
10.1400.115.04.0	Salaries Athletic Trainer	\$0.00	\$47,807.00	\$52,205.00	\$53,771.15	\$53,771.15	\$53,771.15	\$1,566.15
10.1400.116.04.0	Athletic Wages-Choreography	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.1400.117.03.0	Athletic Stipends	\$40,950.00	\$42,782.50	\$46,800.00	\$50,200.00	\$50,200.00	\$50,200.00	\$3,400.00
10.1400.117.04.0	Athletic Stipends	\$159,275.00	\$160,902.00	\$177,787.50	\$202,250.00	\$202,250.00	\$202,250.00	\$24,462.50
10.1400.118.04.0	Salaries, Officials/Support	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
10.1400.242.04.0	Athletic Professional Development	\$990.90	\$3,017.85	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.1400.320.03.0	Officials	\$8,404.50	\$7,454.50	\$9,389.00	\$12,281.00	\$12,281.00	\$12,281.00	\$2,892.00
10.1400.320.04.0	Officials	\$39,476.83	\$41,524.01	\$46,000.00	\$53,462.00	\$53,462.00	\$53,462.00	\$7,462.00
10.1400.390.03.0	Class Trip Advisors	\$2,800.00	\$3,110.66	\$4,200.00	\$4,200.00	\$3,800.00	\$3,800.00	-\$400.00
10.1400.424.00.0	Field Maintenance	\$17,184.69	\$17,652.61	\$10,000.00	\$20,440.00	\$20,440.00	\$20,440.00	\$10,440.00
10.1400.430.04.0	Equipment Repair	\$3,750.05	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$2,000.00
10.1400.441.04.0	Hockey Ice Time	\$5,000.00	\$5,000.00	\$5,000.00	\$4,950.00	\$4,950.00	\$4,950.00	-\$50.00
10.1400.449.04.0	Tennis Facility Rental	\$3,500.00	\$5,145.00	\$8,000.00	\$8,200.00	\$8,200.00	\$8,200.00	\$200.00
10.1400.510.03.0	Transportation	\$5,219.50	\$3,280.20	\$2,250.00	\$8,751.40	\$8,751.40	\$8,751.40	\$6,501.40
10.1400.510.04.0	Transportation	\$75,264.89	\$57,076.19	\$56,000.00	\$75,905.68	\$75,905.68	\$75,905.68	\$19,905.68
10.1400.531.04.0	Communications	\$1,070.86	\$1,321.41	\$1,990.00	\$1,100.00	\$1,100.00	\$1,100.00	-\$890.00
10.1400.580.04.0	Travel	\$1,561.68	\$2,020.20	\$2,400.00	\$0.00	\$0.00	\$0.00	-\$2,400.00
10.1400.610.03.0	Athletic Balls	\$0.00	\$0.00	\$0.00	\$3,038.00	\$3,038.00	\$3,038.00	\$3,038.00
10.1400.614.00.0	Training Supplies	\$1,101.51	\$2,181.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1400.614.04.0	Training Supplies	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	-\$2,000.00
10.1400.615.03.0	Athletic Supplies	\$0.00	\$2,961.24	\$1,087.00	\$0.00	\$0.00	\$0.00	-\$1,087.00
10.1400.616.03.0	Awards	\$1,179.31	\$1,702.93	\$2,000.00	\$0.00	\$0.00	\$0.00	-\$2,000.00
10.1400.616.04.0	Awards	\$2,994.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1400.617.04.0	Helmets-Replacement	\$1,056.00	\$4,541.95	\$4,965.00	\$6,888.00	\$6,888.00	\$6,888.00	\$1,923.00
10.1400.618.03.0	Uniforms	\$2,726.40	\$3,011.00	\$4,885.00	\$1,735.00	\$1,735.00	\$1,735.00	-\$3,150.00
10.1400.618.04.0	Uniforms	\$12,118.96	\$6,636.00	\$10,000.45	\$4,033.00	\$4,033.00	\$4,033.00	-\$5,967.45
10.1400.619.03.0	LAX Program Start-up	\$0.00	\$0.00	\$10,385.00	\$0.00	\$0.00	\$0.00	-\$10,385.00
10.1400.730.03.0	Addl Equipment	\$5,119.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1400.730.04.0	Addl Equipment	\$9,162.00	\$5,060.30	\$3,447.65	\$2,622.00	\$2,622.00	\$2,622.00	-\$825.65
10.1400.731.04.0	FY17 Storage Container	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1400.733.04.0	Turf Field Start Up	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1400.739.00.0	Weight Room Management	\$0.00	\$9,946.45	\$10,097.85	\$9,293.98	\$9,293.98	\$9,293.98	-\$803.87
10.1400.739.03.0	Replacement Equipment	\$0.00	\$705.40	\$662.00	\$528.00	\$528.00	\$528.00	-\$134.00
10.1400.739.04.0	Replacement Equipment	\$4,998.65	\$6,445.20	\$1,852.00	\$5,529.00	\$5,529.00	\$5,529.00	\$3,677.00
10.1400.800.04.0	Academic Competition	\$5,000.00	\$6,179.40	\$5,985.00	\$5,985.00	\$5,985.00	\$5,985.00	\$0.00
10.1400.810.03.0	Dues and Fees	\$2,500.00	\$1,581.00	\$1,960.00	\$1,310.00	\$1,310.00	\$1,310.00	-\$650.00
10.1400.810.04.0	Dues	\$17,903.00	\$18,309.00	\$13,000.00	\$12,047.00	\$12,047.00	\$12,047.00	-\$953.00
10.1450.117.03.0	Extra Curricular/Dept. Chair Stipends	\$19,887.00	\$19,200.00	\$25,150.00	\$25,150.00	\$25,150.00	\$25,150.00	\$0.00
10.1450.117.04.0	Extra Curricular/Dept. Chair Stipends	\$38,825.00	\$34,950.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$0.00
10.1490.117.03.0	Performing Arts Stipends	\$3,138.00	\$6,275.00	\$6,875.00	\$6,875.00	\$6,875.00	\$6,875.00	\$0.00
10.1490.117.04.0	Performing Arts Stipends	\$17,100.00	\$19,600.00	\$19,900.00	\$21,400.00	\$21,400.00	\$21,400.00	\$1,500.00
10.1490.330.04.0	Contracted Services-Performing Arts	\$0.00	\$7,300.00	\$5,950.00	\$5,950.00	\$5,950.00	\$5,950.00	\$0.00
10.1490.641.04.0	Textbooks, Performing Arts	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	-\$450.00
10.1490.730.04.0	Addl Equipment	\$0.00	\$0.00	\$180.00	\$0.00	\$250.00	\$250.00	\$70.00
10.1490.739.04.0	Replacement Equipment	\$0.00	\$0.00	\$800.00	\$1,956.00	\$1,250.00	\$1,250.00	\$450.00
		\$644,853.09	\$690,694.67	\$751,155.45	\$815,110.77	\$814,254.77	\$814,254.77	\$63,099.32

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2100.323.00.0	School Resource Officer	\$66,576.46	\$67,070.44	\$50,500.00	\$53,000.00	\$53,000.00	\$53,000.00	\$2,500.00
10.2120.100.00.0	Student Assist Coordinator	\$43,218.00	\$19,191.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2120.112.03.0	Salaries, Counselors	\$146,485.02	\$147,564.59	\$145,341.79	\$150,926.23	\$150,926.23	\$150,926.23	\$5,584.44
10.2120.112.04.0	Salaries, Counselors	\$279,267.82	\$290,049.47	\$379,682.17	\$393,847.47	\$393,847.47	\$393,847.47	\$14,165.30
10.2120.115.04.0	Salaries, Secretaries	\$30,305.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2120.116.00.0	Database Services	\$56,000.00	\$44,050.00	\$29,532.40	\$30,418.37	\$30,418.37	\$30,418.37	\$885.97
10.2120.117.04.0	Salary, Registrar	\$0.00	\$37,245.23	\$42,002.82	\$40,984.00	\$40,984.00	\$40,984.00	-\$1,018.82
10.2120.320.04.0	Abuse Prevention Education	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	-\$500.00
10.2120.449.04.0	Rentals-Testing	\$949.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2120.600.04.0	Hospitality Guidance	\$69.40	\$98.51	\$300.00	\$350.00	\$350.00	\$350.00	\$50.00
10.2120.613.04.0	Testing	\$0.00	\$5,059.00	\$5,850.00	\$5,450.00	\$5,450.00	\$5,450.00	-\$400.00
10.2120.614.04.0	Expendable Supplies, Guidance	\$506.95	\$610.73	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
10.2120.615.03.0	Teaching Mat, Guidance	\$671.90	\$821.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2120.615.04.0	Teaching Materials, Guidance	\$0.00	\$0.00	\$0.00	\$448.00	\$448.00	\$448.00	\$448.00
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	\$650.00	\$650.00
10.2120.730.04.0	Addl Equip, Guidance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2120.810.04.0	Dues, Guidance	\$1,234.00	\$1,125.00	\$960.00	\$1,200.00	\$1,200.00	\$1,200.00	\$240.00
10.2134.112.03.0	Salaries, Nurse	\$72,530.82	\$73,977.26	\$77,634.74	\$81,001.41	\$81,001.41	\$81,001.41	\$3,366.67
10.2134.112.04.0	Salaries, Nurse	\$71,490.97	\$75,682.52	\$79,511.75	\$84,121.28	\$84,121.28	\$84,121.28	\$4,609.53
10.2134.430.03.0	Repairs and Maintenance, Nurse	\$0.00	\$79.00	\$180.00	\$0.00	\$0.00	\$0.00	-\$180.00
10.2134.430.04.0	Repair Equipment	\$79.00	\$79.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,338.88	\$1,430.32	\$1,527.00	\$2,000.00	\$2,000.00	\$2,000.00	\$473.00
10.2134.614.04.0	Expendable Supplies, Nurse	\$838.28	\$2,954.27	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
10.2134.730.04.0	Addl Equip	\$760.00	\$0.00	\$850.00	\$450.00	\$450.00	\$450.00	-\$400.00
10.2134.737.03.0	Replacement Equipment, Nurse	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10.2142.111.03.0	Salaries, Psycho-Ed	\$0.00	\$47,069.50	\$51,123.00	\$53,859.00	\$53,859.00	\$53,859.00	\$2,736.00
10.2142.111.04.0	Salaries, Psycho-Ed	\$79,770.00	\$80,721.24	\$81,828.00	\$83,465.00	\$83,465.00	\$83,465.00	\$1,637.00
10.2142.351.03.0	Psycho-Ed Evals	\$0.00	\$5,412.64	\$11,550.00	\$5,500.00	\$5,500.00	\$5,500.00	-\$6,050.00
10.2142.351.04.0	Psycho-Ed Evals	\$3,120.82	\$15,966.45	\$6,550.00	\$8,550.00	\$8,550.00	\$8,550.00	\$2,000.00
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$7,211.59	\$4,903.85	\$2,200.00	\$1,910.00	\$1,910.00	\$1,910.00	-\$290.00
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$3,942.21	\$62.70	\$2,400.00	\$2,300.00	\$2,300.00	\$2,300.00	-\$100.00
10.2144.111.04.0	Salaries, Psycho Therapy	\$160,634.01	\$171,825.00	\$177,393.00	\$183,262.74	\$183,262.74	\$183,262.74	\$5,869.74
10.2144.330.03.0	Psycho Therapy Contracted Srvc	\$37,384.89	\$0.00	\$358.00	\$0.00	\$0.00	\$0.00	-\$358.00
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$85.00	\$55.00	\$55.00	\$55.00	-\$30.00
10.2144.615.04.0	Psychotherapist Materials	\$0.00	\$0.00	\$75.00	\$55.00	\$55.00	\$55.00	-\$20.00
10.2152.111.03.0	Sal Speech Path	\$2,832.72	\$9,059.79	\$5,863.00	\$6,038.89	\$6,038.89	\$6,038.89	\$175.89
10.2152.111.04.0	Salaries Speech\path	\$15,376.45	\$13,277.51	\$17,589.00	\$18,116.67	\$18,116.67	\$18,116.67	\$527.67
10.2152.390.03.0	Contracted Speech Serv	\$73,587.27	\$57,470.75	\$64,715.00	\$71,172.15	\$71,172.15	\$71,172.15	\$6,457.15
10.2152.390.04.0	Contracted S/I Services	\$52,199.72	\$41,986.67	\$28,500.00	\$69,896.17	\$69,896.17	\$69,896.17	\$41,396.17

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2152.614.03.0	Testing Mat, Speech	\$0.00	\$667.76	\$1,568.00	\$1,284.00	\$1,284.00	\$1,284.00	-\$284.00
10.2152.614.04.0	Testing Matl, Speech	\$0.00	\$388.39	\$199.00	\$0.00	\$0.00	\$0.00	-\$199.00
10.2152.615.03.0	Teaching Mat, Speech	\$0.00	\$148.50	\$185.50	\$450.00	\$450.00	\$450.00	\$264.50
10.2152.615.04.0	Teaching Mats Sp/lang	\$0.00	\$231.00	\$666.00	\$100.00	\$100.00	\$100.00	-\$566.00
10.2159.330.03.0	Vision Services/Consultation	\$5,425.00	\$2,299.00	\$5,025.00	\$6,300.00	\$6,300.00	\$6,300.00	\$1,275.00
10.2159.330.04.0	Vision/Hearing Consulting	\$1,908.75	\$952.87	\$10,025.00	\$4,500.00	\$4,500.00	\$4,500.00	-\$5,525.00
10.2162.330.03.0	Physical Therapy	\$3,080.00	\$2,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2162.330.04.0	Physical Therapy	\$6,292.00	\$4,100.00	\$6,400.00	\$5,500.00	\$5,500.00	\$5,500.00	-\$900.00
10.2163.111.00.0	Salary, OT	\$34,117.70	\$24,882.02	\$34,222.81	\$52,162.14	\$52,162.14	\$52,162.14	\$17,939.33
10.2163.613.03.0	Testing Materials-Occupational Therap	\$0.00	\$0.00	\$264.00	\$309.00	\$309.00	\$309.00	\$45.00
10.2163.613.04.0	Testing Materials-Occupational Therap	\$0.00	\$98.96	\$37.00	\$12.00	\$12.00	\$12.00	-\$25.00
10.2163.615.03.0	Teaching Materials-Occupational Ther	\$0.00	\$1,786.18	\$858.00	\$130.00	\$130.00	\$130.00	-\$728.00
10.2163.615.04.0	Occupational Therapy-Teaching Mat.	\$0.00	\$24.98	\$350.00	\$225.00	\$225.00	\$225.00	-\$125.00
10.2180.301.00.0	Medicaid Billing	\$18,610.66	\$13,444.72	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
10.2192.111.00.0	Salary, BCBA	\$22,050.00	\$22,601.25	\$36,456.00	\$37,549.48	\$37,549.48	\$37,549.48	\$1,093.48
		\$1,299,865.95	\$1,288,900.18	\$1,383,007.98	\$1,481,199.00	\$1,480,699.00	\$1,480,699.00	\$97,691.02

10.2210.112.04.0	Department Chair Stipends	\$21,011.16	\$27,403.36	\$25,903.36	\$27,395.20	\$27,395.20	\$27,395.20	\$1,491.84
10.2210.114.00.0	Professional Development Stipend-CB	\$33,000.00	\$78,000.00	\$87,000.00	\$84,000.00	\$84,000.00	\$84,000.00	-\$3,000.00
10.2210.115.00.0	New Hire Orientation Comm. Stipends	\$2,000.00	\$1,675.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2210.116.00.0	CPR/First Aid Training	-\$116.06	-\$1,139.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2210.117.03.0	Mentor Stipends	\$0.00	\$900.00	\$600.00	\$900.00	\$900.00	\$900.00	\$300.00
10.2210.117.04.0	Mentor Stipends	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.2210.240.03.0	Staff Reimburse-Ms Hessa	\$648.00	\$1,144.00	\$2,500.00	\$2,200.00	\$2,200.00	\$2,200.00	-\$300.00
10.2210.240.04.0	Staff Reimburse-High Hessa	\$0.00	\$1,554.27	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.2210.241.03.0	Staff Reimburse-Ms Teachers	\$28,987.94	\$30,608.68	\$55,000.00	\$50,000.00	\$50,000.00	\$50,000.00	-\$5,000.00
10.2210.241.04.0	Staff Reimburse-High Teachers	\$63,235.12	\$52,270.49	\$85,831.50	\$75,000.00	\$75,000.00	\$75,000.00	-\$10,831.50
10.2210.242.00.0	Special Ed Training	\$8,053.33	\$3,750.65	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$500.00
10.2210.242.03.0	Staff Development	\$1,953.02	\$1,289.60	\$2,500.00	\$1,500.00	\$2,000.00	\$2,000.00	-\$500.00
10.2210.242.04.0	Staff Development	\$2,167.21	\$3,749.23	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
10.2210.243.04.0	Prof Development-Database Services	\$3,422.83	\$4,164.15	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10.2210.244.03.0	Staff Reimburse-AHP	\$25.00	\$0.00	\$250.00	\$200.00	\$200.00	\$200.00	-\$50.00
10.2210.244.04.0	Staff Reimburse-AHP	\$781.00	\$4,998.90	\$1,200.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,800.00
10.2210.245.00.0	SAU Wide PD Activities	\$2,498.64	\$2,009.77	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$500.00
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$792.02	\$703.60	\$1,900.00	\$2,000.00	\$1,900.00	\$1,900.00	\$0.00
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$2,849.46	\$1,841.62	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10.2210.246.00.0	Professional Development-IT	\$299.00	\$0.00	\$500.00	\$400.00	\$400.00	\$400.00	-\$100.00
10.2210.247.00.0	Professional Development-F/S Mgr	\$0.00	\$764.20	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10.2210.290.04.0	Stipends For Teacher Duties	\$2,861.68	\$3,610.84	\$3,400.00	\$4,000.00	\$4,000.00	\$4,000.00	\$600.00
10.2210.612.00.0	New Hire Orientation	\$675.64	\$1,267.20	\$1,000.00	\$1,500.00	\$1,300.00	\$1,300.00	\$300.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2210.641.03.0	Professional Books	\$0.00	\$103.88	\$295.00	\$200.00	\$200.00	\$200.00	-\$95.00
10.2210.641.04.0	Professional Books	\$0.00	\$0.00	\$275.00	\$275.00	\$0.00	\$0.00	-\$275.00
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
10.2222.112.03.0	Salaries, Library	\$51,006.00	\$54,116.00	\$56,678.00	\$59,523.00	\$59,523.00	\$59,523.00	\$2,845.00
10.2222.112.04.0	Salaries, Library	\$70,642.00	\$72,428.00	\$75,613.00	\$78,892.00	\$78,892.00	\$78,892.00	\$3,279.00
10.2222.113.04.0	Salaries, Aides	\$19,417.67	\$15,157.67	\$14,543.55	\$14,543.55	\$14,543.55	\$14,543.55	\$0.00
10.2222.329.04.0	Professional Education Services	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2222.430.03.0	Repair	\$100.00	\$46.98	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
10.2222.430.04.0	Repair	\$359.00	\$256.06	\$213.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,787.00
10.2222.531.04.0	Telecommunications	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
10.2222.614.03.0	Expendable Supplies	\$540.87	\$639.43	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00
10.2222.614.04.0	Expendable Supplies	\$778.79	\$765.05	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00
10.2222.615.04.0	Teaching Mat, Lib(instr Med)	\$61.00	\$130.18	\$887.00	\$900.00	\$900.00	\$900.00	\$13.00
10.2222.641.03.0	Books and Media	\$3,971.35	\$4,188.45	\$4,503.98	\$4,500.00	\$4,510.00	\$4,510.00	\$6.02
10.2222.641.04.0	Books and Media	\$9,191.71	\$9,031.14	\$8,850.00	\$10,000.00	\$9,850.00	\$9,850.00	\$1,000.00
10.2222.643.03.0	Online Resources	\$1,803.85	\$2,787.54	\$3,644.00	\$3,800.00	\$3,800.00	\$3,800.00	\$156.00
10.2222.643.04.0	Online Resources	\$11,596.00	\$2,132.26	\$12,825.00	\$12,825.00	\$12,825.00	\$12,825.00	\$0.00
10.2222.649.03.0	Publications	\$997.64	\$1,051.98	\$931.02	\$1,200.00	\$1,200.00	\$1,200.00	\$268.98
10.2222.649.04.0	Publications	\$1,516.05	\$11,025.97	\$732.11	\$1,245.00	\$1,245.00	\$1,245.00	\$512.89
10.2222.733.03.0	Addl Equipment	\$507.53	\$165.94	\$1,450.00	\$2,150.00	\$2,150.00	\$2,150.00	\$700.00
10.2222.733.04.0	Addl Equipment	\$1,038.18	\$92.83	\$267.00	\$0.00	\$0.00	\$0.00	-\$267.00
10.2222.737.03.0	Replacement Equipment	\$246.50	\$384.47	\$218.00	\$200.00	\$200.00	\$200.00	-\$18.00
10.2222.737.04.0	Replacement Equip.	\$193.89	\$142.61	\$155.89	\$475.00	\$475.00	\$475.00	\$319.11
10.2222.738.04.0	Replacement Equipment, Electronic	\$529.00	\$0.00	\$364.00	\$364.00	\$364.00	\$364.00	\$0.00
10.2222.810.04.0	Dues	\$75.00	\$65.00	\$20.00	\$250.00	\$250.00	\$250.00	\$230.00
10.2225.112.03.0	Salaries, Info Tech Svcs	\$49,399.82	\$44,988.78	\$46,664.16	\$48,015.92	\$48,015.92	\$48,015.92	\$1,351.76
10.2225.112.04.0	Salaries, Info Tech Svcs	\$49,399.82	\$44,988.70	\$46,664.16	\$48,015.92	\$48,015.92	\$48,015.92	\$1,351.76
10.2225.434.03.0	Computer Repairs	\$459.31	\$284.27	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2225.434.04.0	Computer Repairs	\$231.58	\$1,048.62	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2225.614.03.0	Techonogy Supplies	\$1,874.87	\$308.01	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2225.614.04.0	Technology Supplies	\$1,782.42	\$943.62	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10.2225.734.03.0	Additional Computer Equipment	\$23,706.19	\$17,149.10	\$28,550.04	\$16,396.00	\$16,396.00	\$16,396.00	-\$12,154.04
10.2225.734.04.0	Additional Computer Equipment	\$2,954.38	\$31,543.49	\$55,767.02	\$33,750.00	\$33,750.00	\$33,750.00	-\$22,017.02
10.2225.738.03.0	Replacement Computer Equipment	\$16,715.80	\$3,843.87	\$13,450.00	\$22,250.00	\$20,050.00	\$20,050.00	\$6,600.00
10.2225.738.04.0	Replacement Computer Equipment	\$47,982.28	\$4,963.87	\$29,392.98	\$20,000.00	\$17,600.00	\$17,600.00	-\$11,792.98
		\$544,273.49	\$546,840.13	\$711,038.77	\$677,065.59	\$672,250.59	\$672,250.59	-\$38,788.18

10.2310.110.00.0	School Board Stipends	\$0.00	\$3,300.00	\$3,137.88	\$3,300.00	\$3,300.00	\$3,300.00	\$162.12
10.2310.301.00.0	School Board Stipends	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2310.320.00.0	School Board Training	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2310.540.00.0	Advertising	\$1,085.10	\$957.15	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2310.614.00.0	School Board Expenses	\$3,777.82	\$1,417.50	\$1,100.00	\$1,300.00	\$1,500.00	\$1,500.00	\$400.00
10.2310.810.00.0	Dues	\$5,312.12	\$4,612.12	\$4,962.12	\$4,800.00	\$4,800.00	\$4,800.00	-\$162.12
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
10.2311.301.00.0	Public Hear/district Mtg Exp	\$2,245.44	\$8,933.32	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
10.2311.303.00.0	Cost of 2018 Bonds	\$0.00	\$27,078.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2312.110.00.0	School Board Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2312.301.00.0	School Board Secretary	\$2,360.00	\$2,690.00	\$2,600.00	\$2,959.00	\$2,959.00	\$2,959.00	\$359.00
10.2313.110.00.0	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2316.301.00.0	Negotiations	\$0.00	\$11,727.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2317.301.00.0	Audit	\$10,250.00	\$11,500.00	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$3,000.00
10.2318.301.00.0	Legal Services	\$26,501.98	\$45,896.24	\$35,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$2,000.00
10.2320.310.00.0	Sau Assessment	\$747,370.92	\$754,647.96	\$806,808.00	\$850,000.00	\$878,364.00	\$878,364.00	\$71,556.00
		\$803,203.38	\$873,865.28	\$977,608.00	\$1,020,359.00	\$1,048,923.00	\$1,048,923.00	\$71,315.00

10.2400.110.03.0	Salaries, Administrators	\$197,703.00	\$202,193.00	\$207,225.00	\$213,441.75	\$213,441.75	\$213,441.75	\$6,216.75
10.2400.110.04.0	Salaries, Administrators	\$289,660.00	\$299,981.00	\$308,267.00	\$317,515.01	\$317,515.01	\$317,515.01	\$9,248.01
10.2400.113.00.0	Non-union & Admin. merit increases	\$1,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2400.115.03.0	Salaries, Secretaries	\$82,287.92	\$77,660.35	\$72,249.01	\$72,249.01	\$72,249.01	\$72,249.01	\$0.00
10.2400.115.04.0	Salaries, Secretaries	\$108,072.22	\$109,991.40	\$113,058.40	\$113,058.40	\$113,058.40	\$113,058.40	\$0.00
10.2400.119.04.0	Salaries, Admin Clerk	\$0.00	\$994.50	\$6,145.50	\$6,828.90	\$0.00	\$0.00	-\$6,145.50
10.2400.300.00.0	Prof Services-Strategic Planning	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
10.2400.319.03.0	First Report of Injury Penalty	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2400.332.00.0	Consulting Services	\$0.00	\$0.00	\$4,669.00	\$5,000.00	\$5,000.00	\$5,000.00	\$331.00
10.2400.340.03.0	Print Management	\$1,898.45	\$1,659.60	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
10.2400.340.04.0	Print Management	\$3,702.55	\$4,665.38	\$5,615.00	\$5,800.00	\$5,800.00	\$5,800.00	\$185.00
10.2400.442.03.0	Copier Lease	\$0.00	\$0.00	\$0.00	\$10,570.00	\$15,044.00	\$15,044.00	\$15,044.00
10.2400.442.04.0	Copier Lease	\$10,480.06	\$10,570.00	\$10,570.00	\$10,570.00	\$4,861.00	\$4,861.00	-\$5,709.00
10.2400.490.03.0	Service Agreements	\$6,768.05	\$7,535.45	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
10.2400.490.04.0	Service Agreements	\$14,450.70	\$15,879.29	\$20,200.00	\$20,200.00	\$20,200.00	\$20,200.00	\$0.00
10.2400.531.03.0	Telephone	\$18,498.44	\$20,476.50	\$19,200.00	\$19,300.00	\$19,300.00	\$19,300.00	\$100.00
10.2400.531.04.0	Telephone	\$12,365.65	\$12,137.46	\$13,400.00	\$13,300.00	\$13,300.00	\$13,300.00	-\$100.00
10.2400.532.00.0	Network Services	\$14,430.50	\$34,290.73	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00
10.2400.534.03.0	Postage	\$703.27	\$1,115.59	\$1,400.00	\$1,900.00	\$1,400.00	\$1,400.00	\$0.00
10.2400.534.04.0	Postage	\$4,699.10	\$3,688.50	\$5,550.00	\$5,050.00	\$5,050.00	\$5,050.00	-\$500.00
10.2400.550.03.0	Printing	\$172.25	\$515.35	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
10.2400.550.04.0	Printing	\$2,115.05	\$2,155.70	\$3,035.00	\$2,350.00	\$2,350.00	\$2,350.00	-\$685.00
10.2400.580.03.0	Travel-Admin/Non-Union	\$0.00	\$0.00	\$500.00	\$400.00	\$400.00	\$400.00	-\$100.00
10.2400.580.04.0	Travel-Admin/Non-Union	\$0.00	\$214.74	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
10.2400.581.03.0	Travel-Union Staff Mileage	\$26.41	\$0.00	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2400.581.04.0	Travel-Union Staff Mileage	\$14.34	\$47.83	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
10.2400.600.03.0	Hospitality	\$661.41	\$1,838.98	\$1,000.00	\$0.00	\$0.00	\$0.00	-\$1,000.00
10.2400.600.04.0	Hospitality	\$1,150.19	\$576.42	\$1,700.00	\$1,500.00	\$1,000.00	\$1,000.00	-\$700.00
10.2400.614.03.0	Expendable Supplies	\$0.00	\$306.28	\$69.50	\$250.00	\$300.00	\$300.00	\$230.50
10.2400.650.00.0	Support Contracts/Hosting Services	\$77,507.28	\$84,612.65	\$144,458.00	\$144,458.00	\$152,946.00	\$152,946.00	\$8,488.00
10.2400.653.00.0	Consulting Services	\$1,306.22	\$432.97	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10.2400.658.00.0	Site Licensing	\$7,067.04	\$7,067.04	\$7,067.00	\$7,067.00	\$7,067.00	\$7,067.00	\$0.00
10.2400.733.03.0	Additional Equipment	\$0.00	\$2,109.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2400.733.04.0	Addl Equipment	\$269.00	\$169.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2400.737.00.0	Replacement Equipment	\$0.00	\$0.00	\$36,500.00	\$0.00	\$0.00	\$0.00	-\$36,500.00
10.2400.739.00.0	Safety Equipment	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	-\$600.00
10.2400.801.04.0	Graduation Expenses	\$7,702.31	\$9,491.00	\$10,000.00	\$11,150.00	\$11,150.00	\$11,150.00	\$1,150.00
10.2400.802.04.0	Assemblies/forums	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2400.810.00.0	Dues-SAU-Wide	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
10.2400.810.03.0	Dues	\$1,208.99	\$1,039.82	\$1,930.00	\$2,027.00	\$2,027.00	\$2,027.00	\$97.00
10.2400.810.04.0	Dues	\$5,365.00	\$4,720.84	\$4,840.00	\$4,840.00	\$4,840.00	\$4,840.00	\$0.00
10.2400.899.03.0	HBMS-New Items	\$0.00	\$0.00	\$0.00	\$172,550.00	\$121,862.00	\$121,862.00	\$121,862.00
10.2400.899.04.0	HBHS-New Items	\$0.00	\$0.00	\$0.00	\$498,455.00	\$293,744.00	\$293,744.00	\$293,744.00
10.2515.892.00.0	Food Service Bad Debt Expense	\$804.43	\$1,803.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$884,090.83	\$932,191.40	\$1,060,893.41	\$1,722,975.07	\$1,467,050.17	\$1,467,050.17	\$406,156.76

10.2600.110.03.0	District Maintenance Supervisor	\$9,347.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.110.04.0	District Maintenance Supervisor	\$56,414.24	\$68,237.00	\$67,626.00	\$69,316.65	\$69,316.65	\$69,316.65	\$1,690.65
10.2600.116.03.0	Salaries, Maintenance	\$161,388.13	\$161,748.33	\$156,970.75	\$156,970.75	\$156,970.75	\$156,970.75	\$0.00
10.2600.116.04.0	Salaries, Maintenance	\$223,154.55	\$231,163.30	\$246,923.00	\$246,923.00	\$246,923.00	\$246,923.00	\$0.00
10.2600.130.03.0	Maintenance Overtime	\$7,747.62	\$10,275.39	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$1,000.00
10.2600.130.04.0	Maintenance Overtime	\$7,842.51	\$8,877.31	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
10.2600.242.00.0	Staff Development	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.300.00.0	Bldg & Grounds Svc-Shared Cost	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.391.03.0	Inspections	\$6,028.57	\$8,004.16	\$6,775.00	\$7,600.00	\$7,600.00	\$7,600.00	\$825.00
10.2600.391.04.0	Inspections	\$7,498.42	\$8,949.17	\$9,413.00	\$9,700.00	\$9,700.00	\$9,700.00	\$287.00
10.2600.392.00.0	3 YR Asbestos Inspection-HBMS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.402.03.0	Pest Control	\$1,398.00	\$19.95	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
10.2600.402.04.0	Pest Control	\$900.00	\$0.00	\$1,500.00	\$500.00	\$500.00	\$500.00	-\$1,000.00
10.2600.411.03.0	Water System Maintenance	\$1,926.22	\$1,085.74	\$1,220.00	\$500.00	\$500.00	\$500.00	-\$720.00
10.2600.411.04.0	Water System Maintenance	\$8,760.50	\$5,927.80	\$6,087.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,087.00
10.2600.413.03.0	Water Testing	\$0.00	\$0.00	\$1,280.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00
10.2600.413.04.0	Water Testing	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
10.2600.421.03.0	Trash Removal	\$9,692.58	\$10,848.37	\$11,000.00	\$11,300.00	\$11,000.00	\$11,000.00	\$0.00
10.2600.421.04.0	Trash Removal	\$18,317.74	\$19,886.01	\$20,900.00	\$23,000.00	\$20,900.00	\$20,900.00	\$0.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2600.422.03.0	Snow Removal	\$24,362.99	\$22,328.10	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
10.2600.422.04.0	Snow Removal	\$56,489.99	\$54,207.29	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
10.2600.424.03.0	Contracted Grounds/Mowing	\$16,394.71	\$13,930.03	\$13,930.00	\$20,000.00	\$20,000.00	\$20,000.00	\$6,070.00
10.2600.424.04.0	Contracted Grounds/Mowing	\$18,384.57	\$22,419.97	\$22,420.00	\$25,000.00	\$25,000.00	\$25,000.00	\$2,580.00
10.2600.426.03.0	Communications Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.426.04.0	Clock Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.430.03.0	Repair Maintenance Equipment	\$1,413.93	\$1,109.40	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.2600.430.04.0	Repair Maint Equip	\$1,049.52	\$1,526.37	\$1,000.00	\$2,000.00	\$1,800.00	\$1,800.00	\$800.00
10.2600.431.03.0	Heating/ventilating Svcs	\$34,534.88	\$6,475.97	\$8,000.00	\$8,500.00	\$8,000.00	\$8,000.00	\$0.00
10.2600.431.04.0	Heating/ventilation Svcs	\$15,043.55	\$7,159.61	\$11,500.00	\$10,000.00	\$10,000.00	\$10,000.00	-\$1,500.00
10.2600.432.03.0	Fire/alarm Svcs	\$4,214.00	\$516.00	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00	-\$2,000.00
10.2600.432.04.0	Fire/alarm Svcs	\$9,519.78	\$4,237.62	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10.2600.433.03.0	Plumbing Maintenance	\$1,740.00	\$3,611.54	\$2,500.00	\$3,050.00	\$3,050.00	\$3,050.00	\$550.00
10.2600.433.04.0	Plumbing Maintenance	\$1,967.77	\$1,590.23	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.2600.434.03.0	Electrical Maintenance	\$1,442.00	\$1,227.00	\$3,000.00	\$4,008.00	\$1,500.00	\$1,500.00	-\$1,500.00
10.2600.434.04.0	Electrical Maintenance	\$3,991.20	\$1,814.04	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
10.2600.436.03.0	Septic System Svcs	\$2,625.00	\$2,625.00	\$2,625.00	\$2,800.00	\$2,800.00	\$2,800.00	\$175.00
10.2600.436.04.0	Septic System Svcs	\$3,600.00	\$3,600.00	\$3,600.00	\$4,000.00	\$3,600.00	\$3,600.00	\$0.00
10.2600.437.03.0	Painting	\$622.86	\$823.99	\$1,600.00	\$925.00	\$925.00	\$925.00	-\$675.00
10.2600.437.04.0	Painting	\$1,222.23	\$286.18	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2600.438.03.0	Building Repairs	\$12,751.78	\$11,154.44	\$5,500.00	\$11,622.00	\$9,000.00	\$9,000.00	\$3,500.00
10.2600.438.04.0	Building Repairs	\$1,854.75	\$12,911.29	\$3,700.00	\$12,500.00	\$9,000.00	\$9,000.00	\$5,300.00
10.2600.439.03.0	General Maintenance	\$11,451.77	\$13,000.93	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
10.2600.439.04.0	General Maintenance	\$13,134.54	\$16,378.29	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
10.2600.490.03.0	Service Contracts	\$600.00	\$5,657.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
10.2600.490.04.0	Service Contracts	\$1,435.39	\$6,572.00	\$9,800.00	\$10,000.00	\$9,800.00	\$9,800.00	\$0.00
10.2600.520.00.0	Insurance Liability	\$59,256.00	\$61,269.00	\$62,601.00	\$59,836.00	\$59,836.00	\$59,836.00	-\$2,765.00
10.2600.531.00.0	Telephone	\$661.93	\$757.52	\$760.00	\$680.00	\$760.00	\$760.00	\$0.00
10.2600.580.00.0	Travel	\$140.40	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
10.2600.580.04.0	Travel	\$97.20	\$163.50	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
10.2600.614.00.0	Expendable Supplies	\$410.80	\$488.92	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
10.2600.614.03.0	Expendable Supplies	\$15,223.25	\$12,051.93	\$15,500.00	\$14,000.00	\$14,000.00	\$14,000.00	-\$1,500.00
10.2600.614.04.0	Expendable Supplies	\$28,357.32	\$30,280.33	\$28,500.00	\$32,000.00	\$30,000.00	\$30,000.00	\$1,500.00
10.2600.621.04.0	Utility Svcs Gas	\$769.81	\$616.84	\$1,000.00	\$800.00	\$800.00	\$800.00	-\$200.00
10.2600.622.03.0	Utility Svcs Lighting	\$68,740.16	\$68,982.77	\$66,380.00	\$70,880.00	\$70,000.00	\$70,000.00	\$3,620.00
10.2600.622.04.0	Utility Svcs Lighting	\$112,935.31	\$136,531.78	\$115,500.00	\$125,000.00	\$125,000.00	\$125,000.00	\$9,500.00
10.2600.624.03.0	Utility Svcs Oil	\$30,618.13	\$38,879.54	\$38,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$12,000.00
10.2600.624.04.0	Utility Svcs Oil	\$52,996.13	\$52,061.52	\$55,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$16,000.00
10.2600.731.03.0	Additional Equipment	\$0.00	\$759.05	\$2,500.00	\$1,280.00	\$2,500.00	\$2,500.00	\$0.00
10.2600.731.04.0	Addl Equipment	\$4,833.48	\$398.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2600.735.03.0	Replacement Equipment	\$0.00	\$629.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2600.735.04.0	Replacement Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$0.00	\$0.00	\$31,300.00	\$0.00	\$0.00	\$0.00	-\$31,300.00
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$55,094.31	\$0.00	\$59,750.00	\$0.00	\$0.00	\$0.00	-\$59,750.00
10.2630.610.03.0	Crosswalk Supplies	\$0.00	\$1,295.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$1,190,398.28	\$1,156,210.30	\$1,268,660.75	\$1,244,971.40	\$1,228,061.40	\$1,228,061.40	-\$40,599.35

10.2700.510.03.0	Transportation-Contract	\$200,934.95	\$218,742.50	\$224,598.27	\$253,416.29	\$253,416.29	\$253,416.29	\$28,818.02
10.2700.510.04.0	Transportation-Contract	\$200,934.95	\$218,742.60	\$224,598.30	\$253,416.29	\$253,416.29	\$253,416.29	\$28,817.99
10.2700.511.04.0	Field Trips	\$0.00	\$795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2700.626.03.0	Gasoline/diesel Fuel	\$24,348.04	\$27,925.25	\$32,500.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00
10.2700.626.04.0	Gasoline/diesel Fuel	\$26,400.66	\$30,584.76	\$33,317.99	\$33,500.00	\$33,500.00	\$33,500.00	\$182.01
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$12,574.09	\$12,192.30	\$13,818.02	\$17,100.00	\$17,100.00	\$17,100.00	\$3,281.98
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$18,338.35	\$18,598.15	\$19,000.00	\$22,800.00	\$22,800.00	\$22,800.00	\$3,800.00
10.2722.430.00.0	Spec Ed Vehicle Repairs/Maintenance	\$0.00	\$47.60	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
10.2722.510.03.0	Transportation, SPED	\$78,952.65	\$47,847.64	\$152,112.00	\$120,800.00	\$120,800.00	\$120,800.00	-\$31,312.00
10.2722.510.04.0	Transportation, SPED	\$347,296.51	\$290,496.93	\$326,764.00	\$399,950.00	\$399,950.00	\$399,950.00	\$73,186.00
10.2722.511.03.0	Field Trips-Special Ed	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2722.626.00.0	Gasoline-Special Ed Van	\$0.00	\$1,150.27	\$1,000.00	\$1,200.00	\$1,300.00	\$1,300.00	\$300.00
10.2723.510.04.0	Vocational Ed Transportation	\$159,734.75	\$162,044.70	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
		\$1,069,514.95	\$1,029,365.70	\$1,132,708.58	\$1,239,682.58	\$1,239,832.58	\$1,239,832.58	\$107,124.00

10.2900.200.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.201.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.207.00.0	Longevity Bonus - Support Staff	\$5,000.00	\$5,750.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
10.2900.211.00.0	Health Insurance	\$1,547,307.81	\$1,734,190.35	\$1,812,457.58	\$2,104,893.00	\$2,104,893.00	\$2,104,893.00	\$292,435.42
10.2900.212.00.0	Dental Insurance	\$140,792.90	\$143,761.90	\$155,265.52	\$166,308.23	\$166,308.23	\$166,308.23	\$11,042.71
10.2900.213.00.0	Life, Ltd, Ad&d	\$48,699.54	\$52,194.52	\$53,600.00	\$67,026.09	\$67,026.09	\$67,026.09	\$13,426.09
10.2900.214.00.0	Health Insurance Opt-Out	\$87,245.86	\$80,333.34	\$82,600.00	\$82,250.00	\$82,250.00	\$82,250.00	-\$350.00
10.2900.215.00.0	Flex Benefit	-\$185.84	\$889.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.216.00.0	MTBSOS Expenses Professional Staff	\$758.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.217.03.0	Merit Increases - HBMS	\$12,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.217.04.0	Merit Increases - HBHS	\$21,501.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.218.00.0	403(b) Matching	\$6,000.11	\$6,800.00	\$6,000.00	\$6,800.00	\$6,800.00	\$6,800.00	\$800.00
10.2900.220.00.0	Fica	\$764,180.59	\$780,035.46	\$844,651.32	\$871,532.45	\$871,532.45	\$871,532.45	\$26,881.13
10.2900.231.00.0	Employee Retirement	\$102,256.97	\$104,685.28	\$111,220.78	\$123,143.01	\$123,143.01	\$123,143.01	\$11,922.23
10.2900.232.00.0	Teacher Retirement	\$1,240,758.93	\$1,447,601.76	\$1,552,835.46	\$1,611,383.60	\$1,611,383.60	\$1,611,383.60	\$58,548.14
10.2900.239.00.0	Retirement Benefit/Hiring Savings	\$36,253.46	\$42,559.59	\$91,467.97	\$91,467.97	\$7,022.91	\$7,022.91	-\$84,445.06
10.2900.250.00.0	Unemployment Compensation	\$29,387.00	\$11,622.00	\$20,500.00	\$11,622.00	\$11,622.00	\$11,622.00	-\$8,878.00
10.2900.260.00.0	Workmans Compensation	\$35,359.00	\$36,176.00	\$36,175.00	\$39,793.00	\$39,793.00	\$39,793.00	\$3,618.00

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	FY20 Round 4	\$ Diff
10.2900.292.00.0	Shoe Allowance-Support Staff	\$808.84	\$227.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2900.610.00.0	ADA-Accommodations	\$0.00	\$269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$4,078,924.24	\$4,479,095.83	\$4,778,773.63	\$5,188,219.35	\$5,103,774.29	\$5,103,774.29	\$325,000.66

10.4200.711.00.0	Site Improvements, FY19	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	-\$73,000.00
10.4200.713.00.0	Site Improvements-Field	\$43,180.54	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	-\$2,500.00
10.4200.725.04.0	Building-Science Lab	\$60,073.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.4300.720.04.0	Architectural Fees	\$0.00	\$5,097.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$103,254.45	\$5,097.61	\$75,500.00	\$0.00	\$0.00	\$0.00	-\$75,500.00

10.5100.830.00.0	Bond Interest	\$659,640.35	\$177,367.00	\$180,191.00	\$180,191.00	\$180,191.00	\$180,191.00	\$0.00
10.5100.910.00.0	Bond Principal	\$836,443.65	\$420,000.00	\$440,000.00	\$440,000.00	\$440,000.00	\$440,000.00	\$0.00
		\$1,496,084.00	\$597,367.00	\$620,191.00	\$620,191.00	\$620,191.00	\$620,191.00	\$0.00

10.5221.930.00.0	Transfer To Food Service	\$398,315.00	\$398,587.00	\$394,000.00	\$394,000.00	\$394,000.00	\$394,000.00	\$0.00
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$266,818.00	\$252,394.00	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00
10.5252.930.00.0	Transfer to Expendable Trust (Athletic	\$59,874.97	\$67,000.00	\$70,000.00	\$67,000.00	\$67,000.00	\$67,000.00	-\$3,000.00
10.5253.930.00.0	Transfer to Maintenance Expendable	\$20,000.00	\$20,000.00	\$40,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$35,000.00
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$0.00	\$100,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	-\$25,000.00
		\$745,007.97	\$837,981.00	\$814,000.00	\$821,000.00	\$821,000.00	\$821,000.00	\$7,000.00

\$21,348,605.00	\$21,461,608.94	\$22,766,907.14	\$24,662,813.54	\$24,351,953.58	\$24,351,953.58	\$1,585,046.44
Transfer to Capital Projects		\$1,660,000.00	\$186,000.00	\$200,854.00	\$200,854.00	Additional P&I
Total FY19 Budget		\$24,426,907.14	\$24,848,813.54	\$24,552,807.58	\$24,552,807.58	\$1,785,900.44

Warrant Articles

FY20

Operating Budget

\$23,336,822.58

HESSA Contract	\$70,621.00
Contingency	\$100,000.00
Athletic Exp Trust	\$67,000.00
Maintenance Exp Trust	\$75,000.00
Spec Ed Trust	\$25,000.00
SAU Budget Assessment	\$878,364.00
Innovation Center	

\$24,552,807.58

Budget Committee Guidance Approved on 11/29 **\$22,976,880.00**

Difference using Current Guidance # **-\$359,942.58**

% Diff
12.50%
#DIV/0!
209.65%
-100.00%
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-3.47%
9.16%
-16.67%
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-100.00%
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-10.01%
-7.69%
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3.48%
-100.00%
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500.00%
140.00%
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35.72%
-100.00%
5.23%
3.57%
1150.00%
5.28%
-100.00%

% Diff
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-67.74%
4.19%
4.94%
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67.05%
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-4.42%
180.91%
12.15%
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-100.00%
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39.09%
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-38.97%
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6.08%
5.08%
39.92%
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-63.54%
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-100.00%
-48.77%

% Diff
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59.08%
88.68%
3.42%
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% Diff
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82.86%
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6.32%
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91.48%
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-100.00%
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% Diff
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% Diff
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43.85%
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36.61%
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% Diff

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#DIV/0!
50.00%
0.00%
-12.00%
0.00%
-9.09%
-12.62%
11.11%
-20.00%
0.00%
0.00%
-20.00%
150.00%
16.67%
0.00%
0.00%
-20.00%
0.00%
17.65%
30.00%

% Diff
-32.20%
-100.00%
#DIV/0!
5.02%
4.34%
0.00%
#DIV/0!
0.00%
1308.45%
#DIV/0!
0.00%
0.00%
1.47%
0.13%
11.30%
4.28%
0.00%
28.89%
70.06%
48.28%
-100.00%
-8.26%
204.70%
0.00%
1150.00%
2.90%
2.90%
0.00%
0.00%
0.00%
0.00%
-42.57%
-39.48%
49.07%
-40.12%
-5.46%

5.17%
#DIV/0!
#DIV/0!

% Diff
0.00%
36.36%
-3.27%
0.00%
0.00%
#DIV/0!
#DIV/0!
13.81%
0.00%
#DIV/0!
-20.00%
5.71%
8.87%
7.29%

3.00%
3.00%
#DIV/0!
0.00%
0.00%
-100.00%
0.00%
#DIV/0!
7.09%
0.00%
3.29%
#DIV/0!
-54.01%
0.00%
0.00%
0.52%
-0.75%
0.00%
0.00%
-9.01%
0.00%
-22.57%
-20.00%
0.00%
0.00%

% Diff
0.00%
-100.00%
-41.18%
331.65%
5.88%
#DIV/0!
0.00%
#DIV/0!
#DIV/0!
-100.00%
-100.00%
11.50%
#DIV/0!
0.00%
5.03%
0.00%
#DIV/0!
#DIV/0!
#DIV/0!
38.28%

#DIV/0!
2.50%
0.00%
0.00%
11.11%
0.00%
#DIV/0!
#DIV/0!
12.18%
3.05%
#DIV/0!
0.00%
-66.67%
-59.02%
-50.71%
0.00%
0.00%
0.00%
0.00%

% Diff
0.00%
0.00%
43.58%
11.51%
#DIV/0!
#DIV/0!
0.00%
80.00%
0.00%
-13.04%
-50.00%
0.00%
22.00%
0.00%
-50.00%
0.00%
6.67%
0.00%
-42.19%
0.00%
63.64%
143.24%
0.00%
0.00%
0.00%
0.00%
-4.42%
0.00%
0.00%
0.00%
0.00%
-9.68%
5.26%
-20.00%
5.45%
8.23%
31.58%
29.09%
0.00%
0.00%

% Diff
0.00%
0.00%
-100.00%
-100.00%
#DIV/0!
-3.20%

12.83%
12.83%
#DIV/0!
0.00%
0.55%
23.75%
20.00%
#DIV/0!
-20.58%
22.40%
#DIV/0!
30.00%
0.00%
9.46%

#DIV/0!
#DIV/0!
0.00%
16.13%
7.11%
25.05%
-0.42%
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
13.33%
3.18%
10.72%
3.77%
-92.32%
-43.31%
10.00%

% Diff
0.00%
0.00%
6.80%

-100.00%
-100.00%
#DIV/0!
#DIV/0!
-100.00%

0.00%
0.00%
0.00%

0.00%
0.00%
-4.29%
87.50%
-50.00%
0.86%

6.96%

7.31%
