

HSD FY20 Budget-Round 3.2-11-28-18

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.1100.111.00.	New Hire Orientation Wages	\$44.69	\$376.32	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$1,425.17	\$51,164.80	\$34,474.00	\$34,474.00	-\$16,690.80	-32.62%
10.1100.112.01.	Salaries Classroom Teachers	\$1,673,382.95	\$1,731,317.71	\$1,844,340.10	\$1,837,172.10	\$1,837,172.10	-\$7,168.00	-0.39%
10.1100.112.02.	Salaries Classroom Teachers	\$1,448,136.10	\$1,460,487.92	\$1,491,252.70	\$1,491,252.30	\$1,491,252.30	-\$0.40	0.00%
10.1100.113.02.	Tutor, Lep	\$0.00	\$7,000.37	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.114.01.	Salaries-Regular Ed Paras	\$77,995.48	\$105,979.28	\$90,838.80	\$90,838.80	\$90,838.80	\$0.00	0.00%
10.1100.114.02.	Salaries-Regular Ed Paras	\$23,509.01	\$658.95	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.117.01.	Salaries, Instructional Assts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.117.02.	Salaries, Instructional Assts	\$0.00	\$20,900.54	\$28,063.38	\$25,068.78	\$25,068.78	-\$2,994.60	-10.67%
10.1100.120.00.	Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
10.1100.122.00.	Support Staff Increases	\$291.50	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
10.1100.127.01.	HPS RTI Summer Program	\$6,339.63	\$7,426.82	\$7,640.00	\$6,140.00	\$6,140.00	-\$1,500.00	-19.63%
10.1100.127.02.	Tutoring	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	-\$240.00	-100.00%
10.1100.128.01.	Salaries Substitutes	\$24,166.46	\$29,215.95	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.00%
10.1100.128.02.	Salaries Substitutes	\$23,497.66	\$26,455.47	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.00%
10.1100.320.01.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.330.01.	Contracted Nursing Services	\$367.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.430.01.	Repair Equipment-School	\$479.00	\$379.00	\$520.00	\$160.00	\$160.00	-\$360.00	-69.23%
10.1100.430.02.	Repair Equipment-School	\$479.00	\$844.03	\$975.00	\$160.00	\$160.00	-\$815.00	-83.59%
10.1100.614.01.	Expendable Supplies, Bid Items	\$13,160.51	\$8,939.15	\$13,360.00	\$16,000.00	\$16,000.00	\$2,640.00	19.76%
10.1100.614.02.	Expendable Supplies, Bid Items	\$15,582.81	\$15,820.54	\$15,500.00	\$16,000.00	\$16,000.00	\$500.00	3.23%
10.1100.618.01.	Full Day Kindergarten Supplies	\$6,710.04	\$0.00	\$7,200.00	\$0.00	\$0.00	-\$7,200.00	-100.00%
10.1100.648.00.	Access Fees	\$0.00	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.650.00.	Intervention Software	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.1100.650.01.	Instruction Specific Software/Subscri	\$8,592.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.650.01.	Instruction Specific Software/Subscri	\$5,278.00	\$14,581.53	\$15,173.00	\$16,797.00	\$16,797.00	\$1,624.00	10.70%
10.1100.650.02.	Instruction Specific Software/Subscri	\$0.00	\$5,473.00	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	0.00%
10.1100.733.01.	Additional Equipment-School	\$3,211.91	\$5,341.53	\$1,880.00	\$2,390.00	\$2,390.00	\$510.00	27.13%
10.1100.733.02.	Additional Equipment-School	\$0.00	\$2,231.48	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
10.1100.737.01.	Replacement Equipment-School	\$1,167.44	\$70.58	\$800.00	\$450.00	\$450.00	-\$350.00	-43.75%
10.1100.737.02.	Replacement Equipment-School	\$1,000.00	\$1,029.20	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.738.01.	Replacement Equipment, Technology	\$305.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.738.02.	Replacement Equipment, Technology	\$0.00	\$1,817.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1102.614.01.	Expendable Supplies, Art	\$4,078.95	\$3,868.81	\$4,609.15	\$3,967.00	\$3,967.00	-\$642.15	-13.93%
10.1102.614.02.	Expendable Supplies, Art	\$3,970.37	\$4,170.10	\$4,200.00	\$4,600.00	\$4,600.00	\$400.00	9.52%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.1105.612.01.	Workbooks, Language Arts	\$5,076.12	\$4,567.70	\$5,226.00	\$5,405.00	\$5,405.00	\$179.00	3.43%
10.1105.612.02.	Workbooks, Language Arts	\$6,795.09	\$7,185.80	\$9,160.00	\$7,660.00	\$7,660.00	-\$1,500.00	-16.38%
10.1105.614.01.	Language Arts Expend Supplies	\$2,895.17	\$2,553.06	\$2,870.00	\$3,170.00	\$3,170.00	\$300.00	10.45%
10.1105.614.02.	Language Arts Expend Supplies	\$878.42	\$1,594.56	\$3,100.00	\$1,800.00	\$1,800.00	-\$1,300.00	-41.94%
10.1105.615.01.	Teaching Materials, Language Arts	\$10,255.34	\$9,615.60	\$8,250.00	\$9,100.00	\$9,100.00	\$850.00	10.30%
10.1105.615.02.	Teaching Materials, Language Arts	\$4,760.34	\$2,980.27	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.1106.614.01.	Foreign Language - Supplies	\$221.14	\$132.11	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.1106.614.02.	Foreign Language - Supplies	\$345.34	\$445.75	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1106.615.01.	Foreign Lang -Teach Materials	\$157.18	\$91.39	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1106.615.02.	Foreign Lang-Teach Materials	\$245.67	\$244.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.	Teaching Materials, Physcial Educatic	\$598.46	\$582.35	\$600.00	\$708.00	\$708.00	\$108.00	18.00%
10.1108.615.02.	Teaching Materials, Physical Educatic	\$468.90	\$611.83	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.1111.612.01.	Workbooks, Math	\$2,842.28	\$687.84	\$650.00	\$490.00	\$490.00	-\$160.00	-24.62%
10.1111.612.02.	Workbooks, Math	\$1,645.50	\$593.21	\$1,450.00	\$900.00	\$900.00	-\$550.00	-37.93%
10.1111.615.01.	Teaching Materials, Math	\$1,609.93	\$2,711.02	\$2,930.00	\$2,700.00	\$2,700.00	-\$230.00	-7.85%
10.1111.615.02.	Teaching Materials, Math	\$65.10	\$692.65	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1111.641.01.	Textbooks, Math	\$499.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1111.641.02.	Textbooks, Math	\$0.00	\$3,073.61	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.1112.615.01.	Teaching Materials, Music	\$1,377.95	\$1,650.52	\$900.00	\$2,119.00	\$2,119.00	\$1,219.00	135.44%
10.1112.615.02.	Teaching Materials, Music	\$1,034.07	\$995.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1113.320.02.	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1113.613.02.	Science Program Upgrades	\$17,541.90	\$1,229.93	\$0.00	\$0.00	\$0.00	\$0.00	
10.1113.614.01.	Expendable Supplies, Science	\$789.38	\$1,219.51	\$1,800.00	\$2,900.00	\$2,900.00	\$1,100.00	61.11%
10.1113.614.02.	Expendable Supplies, Science	\$798.90	\$678.41	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1113.615.01.	Teaching Materials, Science	\$1,734.77	\$1,208.83	\$825.00	\$393.00	\$393.00	-\$432.00	-52.36%
10.1113.615.02.	Teaching Materials, Science	\$49.09	\$1,009.43	\$1,175.00	\$1,300.00	\$1,300.00	\$125.00	10.64%
10.1113.739.01.	Additional Equipment, Science	\$914.03	\$465.04	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1113.739.02.	Additional Equipment, Science	\$0.00	\$0.00	\$200.00	\$900.00	\$900.00	\$700.00	350.00%
10.1113.811.01.	PLTW Participation Fee	\$0.00	\$625.00	\$625.00	\$0.00	\$0.00	-\$625.00	-100.00%
10.1113.811.02.	PLTW Participation Fee	\$0.00	\$625.00	\$625.00	\$0.00	\$0.00	-\$625.00	-100.00%
10.1115.615.01.	Teaching Mats, Social Studies	\$967.57	\$1,736.62	\$1,822.00	\$1,996.00	\$1,996.00	\$174.00	9.55%
10.1115.615.02.	Teaching Mats, Social Studies	\$1,175.77	\$2,041.78	\$2,500.00	\$2,200.00	\$2,200.00	-\$300.00	-12.00%
10.1120.112.01.	Stipend - Advisors	\$600.00	\$0.00	\$2,100.00	\$2,600.00	\$2,600.00	\$500.00	23.81%
10.1120.112.02.	Salaries Tch Advisors	\$800.00	\$800.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1120.800.01.	Academic Competition	\$207.50	\$0.00	\$550.00	\$600.00	\$600.00	\$50.00	9.09%
10.1120.800.02.	Academic Competition	\$830.41	\$339.85	\$975.00	\$305.00	\$305.00	-\$670.00	-68.72%
10.1149.615.01.	HPS	\$8,763.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1169.119.01.	Salaries, Technology Coord.	\$26,509.00	\$27,213.30	\$27,959.50	\$27,959.50	\$27,959.50	\$0.00	0.00%

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10.1169.119.02.	Salaries, Technology Coord	\$26,509.00	\$27,213.30	\$27,959.50	\$27,959.50	\$27,959.50	\$0.00	0.00%
10.1169.614.01.	Instruction Specific IT Supplies/Repai	\$1,606.39	\$2,204.35	\$1,851.96	\$1,500.00	\$1,500.00	-\$351.96	-19.00%
10.1169.614.02.	Instruction Specific IT Supplies/Repai	\$636.33	\$43.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1169.615.02.	Teaching Materials, Computer	\$119.99	\$189.97	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1190.110.01.	Salaries-504-RTI-Reg Ed-Prof	\$42,278.07	\$63,947.06	\$66,826.07	\$66,826.07	\$66,826.07	\$0.00	0.00%
10.1190.110.02.	Salaries-504-RTI-Reg Ed-Prof	\$55,553.65	\$37,804.15	\$39,442.30	\$39,442.30	\$39,442.30	\$0.00	0.00%
10.1190.111.01.	Salaries-504-RTI-Reg Ed-AHP	\$42,869.37	\$35,179.12	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.00%
10.1190.111.02.	Salaries-504-RTI-Reg Ed-AHP	\$4,358.46	\$7,688.33	\$4,467.42	\$4,467.42	\$4,467.42	\$0.00	0.00%
10.1190.114.01.	Salaries-504-RTI-Reg Ed-Paras	\$12,790.23	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.00%
10.1190.114.02.	Salaries-504-RTI-Reg Ed-Paras	\$12,704.16	\$13,101.52	\$13,249.72	\$13,249.72	\$13,249.72	\$0.00	0.00%
		\$3,654,626.01	\$3,748,530.60	\$3,964,191.30	\$3,924,967.39	\$3,924,967.39	-\$39,223.91	-0.99%

10.1200.114.01.	Salaries, Special Ed Paras	\$227,087.20	\$190,181.72	\$282,764.07	\$276,143.77	\$276,143.77	-\$6,620.30	-2.34%
10.1200.114.02.	Salaries, Special Ed Paras	\$220,340.38	\$278,084.10	\$301,435.45	\$323,904.41	\$323,904.41	\$22,468.96	7.45%
10.1200.115.01.	Salary, Primary Special Needs	\$107,321.19	\$109,594.35	\$112,958.25	\$112,958.25	\$112,958.25	\$0.00	0.00%
10.1200.115.02.	Salary, Primary Spec Needs	\$0.00	\$150.44	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.116.01.	Salaries, Resource Room	\$0.00	\$59,295.00	\$60,777.70	\$60,777.75	\$60,777.75	\$0.05	0.00%
10.1200.116.02.	Salaries, Resource Room	\$154,966.09	\$122,102.30	\$154,042.75	\$154,042.75	\$154,042.75	\$0.00	0.00%
10.1200.118.00	Salaries, Nurse Sub/Reading	\$0.00	\$0.00	\$0.00	\$108,426.00	\$96,338.00	\$96,338.00	#DIV/0!
10.1200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.121.00.	SPED Building Coordinator Salary	\$54,120.00	\$55,473.00	\$57,081.60	\$60,581.60	\$60,581.60	\$3,500.00	6.13%
10.1200.242.00.	Sped Ed Professional Development	\$0.00	\$0.00	\$9,750.00	\$9,900.00	\$9,900.00	\$150.00	1.54%
10.1200.242.02.	Do Not Use	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.300.01.	Stipend Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.330.00.	Legal Services, SPED	\$1,994.11	\$2,628.91	\$1,500.00	\$2,500.00	\$2,500.00	\$1,000.00	66.67%
10.1200.331.01.	Contracted Services	\$0.00	\$4,200.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
10.1200.331.02.	Contracted Services	\$3,000.00	\$6,108.16	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10.1200.370.02.	Testing Materials	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.560.01.	Tuition	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.560.02.	Tuition	\$117,954.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.561.02.	Out-of-District Related Services	-\$583.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.580.01.	Travel	\$300.00	\$315.00	\$800.00	\$1,100.00	\$1,100.00	\$300.00	37.50%
10.1200.580.02.	Travel	\$300.00	\$0.00	\$1,000.00	\$1,150.00	\$1,150.00	\$150.00	15.00%
10.1200.613.01.	Expendable Supplies, SPED HPS	\$1,877.12	\$2,331.03	\$4,100.00	\$2,356.00	\$2,356.00	-\$1,744.00	-42.54%
10.1200.613.02.	Expendable Supplies, SPED HUES	\$997.62	\$1,052.73	\$5,976.12	\$1,285.00	\$1,285.00	-\$4,691.12	-78.50%
10.1200.614.01.	Testing Materials-Resource Room	\$657.30	\$147.00	\$849.00	\$821.00	\$821.00	-\$28.00	-3.30%
10.1200.614.02.	Testing Materials-Resource Room	\$892.00	\$458.68	\$574.00	\$183.00	\$183.00	-\$391.00	-68.12%
10.1200.616.01.	Teaching Mat, S/n	\$484.08	\$468.55	\$660.00	\$830.00	\$830.00	\$170.00	25.76%

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10.1200.616.02.	Teaching Mat, S/n	\$0.00	\$498.47	\$830.00	\$1,752.00	\$1,752.00	\$922.00	111.08%
10.1200.617.01.	Teaching Mat, L/d	\$2,187.12	\$2,146.23	\$2,248.76	\$544.00	\$544.00	-\$1,704.76	-75.81%
10.1200.617.02.	Teaching Mat, L/d	\$2,483.18	\$225.74	\$1,460.00	\$779.00	\$779.00	-\$681.00	-46.64%
10.1200.650.01.	Software	\$7,817.35	\$4,868.17	\$4,700.00	\$7,100.00	\$7,100.00	\$2,400.00	51.06%
10.1200.650.02.	Software	\$7,817.35	\$3,036.00	\$4,866.72	\$8,975.00	\$8,975.00	\$4,108.28	84.42%
10.1200.730.01.	Additional Equipment	\$0.00	\$0.00	\$310.00	\$5,090.00	\$5,090.00	\$4,780.00	#####
10.1200.730.02.	Additional Equipment	\$2,264.75	\$262.09	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.1200.732.01.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.1200.732.02.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$400.00	\$400.00	-\$100.00	-20.00%
10.1200.733.01.	New Student Equipment-Assistive	\$0.00	\$874.93	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.1200.733.02.	New Student Equipment-Assistive	\$0.00	\$0.00	\$975.00	\$0.00	\$0.00	-\$975.00	-100.00%
10.1200.734.01.	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.734.02.	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.810.01.	Dues	\$62.50	\$62.50	\$1,412.50	\$462.50	\$462.50	-\$950.00	-67.26%
10.1200.810.02.	Dues	\$592.50	\$512.50	\$462.50	\$462.50	\$462.50	\$0.00	0.00%
10.1201.115.01.	ESY - Wages	\$18,869.38	\$12,114.60	\$16,114.00	\$18,500.00	\$18,500.00	\$2,386.00	14.81%
10.1201.115.02.	ESY - Wages	\$6,993.44	\$11,885.75	\$18,386.00	\$16,000.00	\$16,000.00	-\$2,386.00	-12.98%
10.1201.330.01.	ESY - Contracted Services	\$4,573.50	\$1,634.44	\$2,850.00	\$6,050.00	\$6,050.00	\$3,200.00	112.28%
10.1201.330.02.	ESY - Contracted Services	\$8,416.80	\$3,690.32	\$5,914.00	\$11,800.00	\$11,800.00	\$5,886.00	99.53%
10.1201.614.01.	ESY - Supplies	\$224.73	\$65.07	\$100.00	\$175.00	\$175.00	\$75.00	75.00%
10.1201.614.02.	ESY - Supplies	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	
10.1210.330.02.	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1225.734.01.	New Student Equipment-Instructional	\$349.06	\$1,434.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.734.02.	New Student Equipment-Instructional	\$379.00	\$1,106.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.738.01.	Replacement Student Equipment-Instructional	\$0.00	\$0.00	\$0.00	\$329.00	\$329.00	\$329.00	
10.1225.738.02.	Replacement Student Equipment-Instructional	\$0.00	\$0.00	\$0.00	\$2,209.00	\$2,209.00	\$2,209.00	
10.1260.110.00.	Salaries, Esl/lep	\$21,260.70	\$21,260.70	\$22,227.28	\$33,316.40	\$33,316.40	\$11,089.12	49.89%
10.1260.330.00.	ESL Consultation Services	\$0.00	\$0.00	\$3,000.00	\$750.00	\$750.00	-\$2,250.00	-75.00%
10.1260.580.00.	Travel, Esl	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.	Esl Teaching Materials	\$105.34	\$33.93	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1260.615.02.	Esl Teaching Materials	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1290.114.01.	Salaries, Preschool Aides	\$59,233.80	\$64,073.48	\$46,572.57	\$50,813.79	\$50,813.79	\$4,241.22	9.11%
10.1290.115.01.	Salaries, Preschool Teacher	\$53,579.00	\$56,683.00	\$59,909.00	\$59,909.00	\$59,909.00	\$0.00	0.00%
10.1290.613.01.	Testing Materials-PreK	\$1,833.68	\$286.20	\$885.00	\$808.50	\$808.50	-\$76.50	-8.64%
10.1290.614.01.	Expendable Supplies-Preschool	\$1,344.40	\$1,480.46	\$1,284.00	\$881.00	\$881.00	-\$403.00	-31.39%
10.1290.730.01.	Equipment, Preschool	\$68.88	\$179.99	\$0.00	\$0.00	\$0.00	\$0.00	
		\$1,093,245.34	\$1,021,515.54	\$1,229,376.27	\$1,383,266.22	\$1,371,178.22	\$141,801.95	11.53%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2100.323.00.	School Resource Officer	\$0.00	\$0.00	\$21,500.00	\$24,000.00	\$24,000.00	\$2,500.00	11.63%
10.2100.330.01.	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2100.350.01.	Inservice Program/prog Develop	\$908.45	\$150.00	\$5,400.00	\$0.00	\$0.00	-\$5,400.00	-100.00%
10.2100.550.01.	Printing & Shredding	\$198.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2100.550.02.	Printing & Shredding	\$385.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2120.112.01.	Salary, Guidance Counselor	\$79,185.90	\$81,185.27	\$83,215.45	\$83,215.45	\$83,215.45	\$0.00	0.00%
10.2120.112.02.	Salary, Guidance Counselor	\$69,369.40	\$71,121.83	\$72,900.40	\$72,900.40	\$72,900.40	\$0.00	0.00%
10.2120.116.00.	Salary - Database Mgr	\$7,000.00	\$14,350.00	\$22,063.13	\$22,813.50	\$22,813.50	\$750.37	3.40%
10.2120.320.01.	Testing & Scoring	\$2,242.50	\$2,145.00	\$3,100.00	\$4,500.00	\$4,500.00	\$1,400.00	45.16%
10.2120.320.02.	Testing & Scoring	\$305.50	\$305.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.	Teaching Materials, Guidance	\$363.64	\$411.87	\$425.00	\$725.00	\$725.00	\$300.00	70.59%
10.2120.615.02.	Teaching Materials, Guidance	\$283.46	\$320.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2130.810.01.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.	Health Office Dues	\$150.00	\$150.00	\$155.00	\$150.00	\$150.00	-\$5.00	-3.23%
10.2134.112.01.	Salary, Nurse	\$61,188.19	\$61,317.28	\$63,220.00	\$63,220.00	\$63,220.00	\$0.00	0.00%
10.2134.112.02.	Salary, Nurse	\$54,445.65	\$57,298.63	\$61,382.90	\$61,382.90	\$61,382.90	\$0.00	0.00%
10.2134.614.01.	Expendable Supplies, Health	\$1,500.21	\$1,772.46	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.11%
10.2134.614.02.	Expendable Supplies, Health	\$3,352.24	\$3,165.54	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.615.01.	Health Teaching Materials	\$188.67	\$70.02	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.	Health Teaching Materials	\$48.34	\$148.20	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.	Health Equipment	\$158.00	\$507.85	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2134.730.02.	Health Equipment	\$344.50	\$328.00	\$390.00	\$390.00	\$390.00	\$0.00	0.00%
10.2139.330.01.	Aba Therapy	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2139.330.02.	ABA Therapy	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2142.330.01.	Evaluations	\$0.00	\$2,288.72	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00	50.00%
10.2142.330.02.	Evaluations	\$0.00	\$2,634.90	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00	50.00%
10.2143.110.01.	Salaries, School Psychologist	\$63,897.96	\$68,260.45	\$72,122.93	\$72,122.93	\$72,122.93	\$0.00	0.00%
10.2143.110.02.	Salaries, School Psychologist	\$40,656.35	\$43,783.65	\$45,446.95	\$45,446.95	\$45,446.95	\$0.00	0.00%
10.2143.613.01.	Testing Materials - Psychologist	\$947.81	\$3,502.47	\$3,000.00	\$664.00	\$664.00	-\$2,336.00	-77.87%
10.2143.613.02.	Testing Materials - Psychologist	\$817.33	\$619.58	\$1,180.00	\$849.00	\$849.00	-\$331.00	-28.05%
10.2143.615.01.	Teaching Materials - Psychologist - H	\$558.47	\$857.27	\$563.99	\$250.00	\$250.00	-\$313.99	-55.67%
10.2143.615.02.	Teaching Materials - Psychologist - H	\$425.35	\$504.49	\$140.94	\$1,096.00	\$1,096.00	\$955.06	677.64%
10.2152.111.01.	Salaries, Speech Path	\$65,399.31	\$66,979.32	\$71,148.80	\$70,065.78	\$70,065.78	-\$1,083.02	-1.52%
10.2152.111.02.	Salaries, Speech Path	\$65,193.15	\$70,109.58	\$71,065.56	\$72,148.58	\$72,148.58	\$1,083.02	1.52%
10.2152.330.01.	Contracted Services-Speech	\$45,227.06	\$73,117.39	\$68,660.77	\$106,971.03	\$106,971.03	\$38,310.26	55.80%
10.2152.330.02.	Contracted Services-Speech	\$6,143.51	\$0.00	\$19,100.00	\$0.00	\$0.00	-\$19,100.00	-100.00%
10.2152.613.01.	Testing Materials - Speech	\$887.75	\$60.50	\$393.00	\$599.00	\$599.00	\$206.00	52.42%
10.2152.613.02.	Testing Materials-Speech	\$0.00	\$0.00	\$799.00	\$316.00	\$316.00	-\$483.00	-60.45%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2152.615.01.	Teaching Mat, Speech	\$199.95	\$0.00	\$90.00	\$90.00	\$90.00	\$0.00	0.00%
10.2152.615.02.	Teaching Mat, Speech	\$175.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2153.330.01.	Teacher of the Deaf	\$450.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	
10.2153.330.02.	Teacher of the Deaf	\$300.00	\$3,691.77	\$1,600.00	\$0.00	\$0.00	-\$1,600.00	-100.00%
10.2159.330.01.	Vision Serv/consult	\$17,182.94	\$15,751.03	\$31,984.44	\$28,500.00	\$28,500.00	-\$3,484.44	-10.89%
10.2159.330.02.	Vision Serv/consult	\$7,573.31	\$3,508.18	\$7,500.00	\$0.00	\$0.00	-\$7,500.00	-100.00%
10.2159.390.01.	Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2159.390.02.	Contracted Speech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2162.330.01.	Physical Therapy	\$9,790.00	\$10,417.50	\$20,000.00	\$12,000.00	\$12,000.00	-\$8,000.00	-40.00%
10.2162.330.02.	Physical Therapy	\$858.00	\$270.00	\$2,800.00	\$1,500.00	\$1,500.00	-\$1,300.00	-46.43%
10.2163.111.01.	Salary, Occupational Therapy	\$39,138.33	\$17,514.60	\$0.00	\$35,162.00	\$35,162.00	\$35,162.00	
10.2163.111.02.	Salary, Occupational Therapy	\$32,367.00	\$17,513.59	\$35,063.59	\$35,162.00	\$35,162.00	\$98.41	0.28%
10.2163.330.02.	Occupational Therapy	\$282.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2163.613.01.	Testing Supplies - OT	\$1,156.63	\$601.76	\$206.00	\$40.00	\$40.00	-\$166.00	-80.58%
10.2163.613.02.	Testing Materials - OT	\$2,488.98	\$85.00	\$455.00	\$220.00	\$220.00	-\$235.00	-51.65%
10.2163.615.02.	Teaching Materials - Reading Speciali	\$2,426.01	\$2,436.66	\$2,045.00	\$1,400.00	\$1,400.00	-\$645.00	-31.54%
10.2163.618.01.	Teaching Mats Ot	\$3,113.40	\$1,070.85	\$229.00	\$1,744.00	\$1,744.00	\$1,515.00	661.57%
10.2163.618.02.	Teaching Mats Ot	\$404.37	\$441.04	\$585.00	\$290.00	\$290.00	-\$295.00	-50.43%
10.2180.300.00.	Medicaid Billing	\$3,705.50	\$4,207.80	\$4,000.00	\$3,500.00	\$3,500.00	-\$500.00	-12.50%
10.2190.320.01.	Police Services	\$423.20	\$317.40	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
10.2190.320.02.	Police Services	\$105.80	\$100.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2192.111.00.	Salaries, BCBA	\$30,350.00	\$29,058.75	\$43,070.40	\$34,096.29	\$34,096.29	-\$8,974.11	-20.84%
		\$729,414.08	\$734,701.70	\$851,387.25	\$882,115.81	\$882,115.81	\$30,728.56	3.61%

10.2210.114.00.	Professional Stipend-CBA 7.4.4	\$33,507.84	\$15,000.00	\$48,000.00	\$39,000.00	\$39,000.00	-\$9,000.00	-18.75%
10.2210.114.01.	Professional Stipend-Principal	\$7,300.00	\$9,259.28	\$12,600.00	\$12,400.00	\$12,400.00	-\$200.00	-1.59%
10.2210.114.02.	Professional Stipend-Principal	\$7,150.00	\$8,165.17	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2210.115.00.	New Hire Orient Comm Stipend	\$500.00	\$775.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.	Curriculum Coordination	\$4,974.86	\$5,118.74	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2210.115.02.	Curriculum Coordination	\$1,800.00	\$2,700.00	\$2,700.00	\$2,000.00	\$2,000.00	-\$700.00	-25.93%
10.2210.240.01.	Course Reimbursement - Hessa	\$1,749.08	\$1,653.63	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.240.02.	Course Reimbursement - Hessa	\$922.00	\$1,259.81	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2210.241.00.	Course Reimbursement-Teacher	\$21,467.13	\$24.26	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.241.01.	Course Reimbursement - Teacher	\$11,720.28	\$27,823.77	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.	Course Reimb - Teacher	\$0.00	\$12,452.93	\$28,165.75	\$29,000.00	\$29,000.00	\$834.25	2.96%
10.2210.242.00.	Special Ed Training	\$2,266.13	\$1,480.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2210.242.01.	Staff Development	\$5,226.99	\$5,610.24	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.00%
10.2210.242.02.	Staff Development	\$1,992.60	\$1,773.78	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2210.244.01.	Staff Reimburse-AHP	\$2,516.40	\$611.58	\$1,850.00	\$1,000.00	\$1,000.00	-\$850.00	-45.95%
10.2210.244.02.	Staff Reimburse-AHP	\$250.00	\$494.32	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.245.00.	SAU Wide PD Activities	\$1,875.33	\$1,143.17	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$63.07	\$2,418.87	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$1,174.27	\$3,185.87	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2210.246.02.	FY17 Science Program Upgrade-PD	\$3,609.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.580.01.	Conferences	\$0.00	\$29.21	\$0.00	\$250.00	\$250.00	\$250.00	
10.2210.580.02.	Conferences	\$487.43	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.612.00.	New Hire Orientation Supplies	\$277.08	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2210.648.01.	Professional Books	\$1,633.69	\$1,005.64	\$500.00	\$1,225.00	\$1,225.00	\$725.00	145.00%
10.2210.648.02.	Professional Books	\$354.21	\$387.61	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.112.01.	Salary, Librarian	\$72,688.00	\$77,507.00	\$79,445.00	\$79,445.00	\$79,445.00	\$0.00	0.00%
10.2222.112.02.	Salary, Librarian	\$77,132.00	\$79,060.00	\$81,037.00	\$81,037.00	\$81,037.00	\$0.00	0.00%
10.2222.113.01.	Salaries, PT Aide	\$18,244.55	\$3,970.62	\$24,722.10	\$24,772.10	\$24,772.10	\$50.00	0.20%
10.2222.431.01.	Repair Equipment-Library	\$0.00	\$119.98	\$125.00	\$100.00	\$100.00	-\$25.00	-20.00%
10.2222.614.01.	Expendable Supplies-Library	\$570.63	\$843.73	\$860.00	\$860.00	\$860.00	\$0.00	0.00%
10.2222.614.02.	Expendable Supplies-Library	\$490.93	\$949.32	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2222.615.01.	Teaching Materials, Library	\$1,127.52	\$1,959.74	\$1,580.00	\$1,525.00	\$1,525.00	-\$55.00	-3.48%
10.2222.615.02.	Teaching Materials, Library	\$985.96	\$781.63	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	\$2,821.36	\$3,882.44	\$4,000.00	\$4,005.00	\$4,005.00	\$5.00	0.13%
10.2222.641.02.	Books and Media	\$3,082.15	\$4,053.37	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2222.642.01.	Publications-Library	\$214.87	\$208.99	\$220.00	\$220.00	\$220.00	\$0.00	0.00%
10.2222.642.02.	Publications-Library	\$417.39	\$498.27	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.2222.730.01.	Additional Equipment-Library	\$229.79	\$949.63	\$1,000.00	\$1,300.00	\$1,300.00	\$300.00	30.00%
10.2222.730.02.	Additional Equipment-Library	\$359.04	\$261.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2222.737.01.	Replacement Equipment-Library	\$796.26	\$487.87	\$1,200.10	\$1,700.00	\$1,700.00	\$499.90	41.65%
10.2222.737.02.	Replacement Equipment-Library	\$484.14	\$452.03	\$499.90	\$500.00	\$500.00	\$0.10	0.02%
10.2225.434.01.	Computer Repairs	\$315.00	\$404.99	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	\$109.96	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.	Techonology Supplies	\$445.70	\$181.83	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.02.	Techonology Supplies	\$965.76	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.734.01.	Additional Computer Equipment	\$734.18	\$1,210.00	\$6,846.00	\$0.00	\$0.00	-\$6,846.00	-100.00%
10.2225.734.02.	Additional Computer Equipment	\$874.18	\$15,794.62	\$21,868.00	\$0.00	\$0.00	-\$21,868.00	-100.00%
10.2225.738.01.	Replacement Computer Equipment	\$3,374.61	\$6,247.78	\$12,960.00	\$31,055.00	\$31,055.00	\$18,095.00	139.62%
10.2225.738.02.	Replacement Computer Equipment	\$909.61	\$6,794.60	\$8,460.00	\$34,840.00	\$34,840.00	\$26,380.00	311.82%
		\$300,191.94	\$309,235.82	\$419,488.85	\$429,584.10	\$429,584.10	\$10,095.25	2.41%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2310.302.00.	Annual Meeting Expenses	\$2,765.90	\$700.00	\$2,800.00	\$2,500.00	\$2,500.00	-\$300.00	-10.71%
10.2310.540.00.	Advertising	\$814.00	\$499.09	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.614.00.	School Board Expenses	\$7,117.54	\$5,909.81	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	0.00%
10.2310.810.00.	Dues	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	
10.2312.301.00.	Secretary, School Board	\$1,936.33	\$1,170.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2313.301.00.	Salary Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.	Negotiations	\$4,626.00	\$698.00	\$5,000.00	\$1,000.00	\$1,000.00	-\$4,000.00	-80.00%
10.2317.301.00.	Audit	\$7,650.00	\$7,350.00	\$10,400.00	\$9,000.00	\$9,000.00	-\$1,400.00	-13.46%
10.2318.301.00.	Legal Service	\$11,350.97	\$10,646.09	\$16,000.00	\$13,000.00	\$13,000.00	-\$3,000.00	-18.75%
10.2320.310.00.	SAU Assessment	\$428,886.00	\$441,827.00	\$481,114.00	\$500,000.00	\$534,271.00	\$53,157.00	
		\$467,746.74	\$471,399.99	\$625,014.00	\$634,700.00	\$668,971.00	\$43,957.00	7.03%
10.2400.110.01.	Salaries, Administrators	\$94,250.00	\$95,750.00	\$98,527.00	\$98,527.00	\$98,527.00	\$0.00	0.00%
10.2400.110.02.	Salaries, Administrators	\$107,265.23	\$106,745.00	\$109,841.00	\$109,841.00	\$109,841.00	\$0.00	0.00%
10.2400.112.01.	Salary - CIA Admin	\$31,775.00	\$32,569.50	\$41,892.50	\$41,892.50	\$41,892.50	\$0.00	0.00%
10.2400.112.02.	Salary - CIA Admin	\$31,775.00	\$32,569.50	\$41,892.50	\$41,892.50	\$41,892.50	\$0.00	0.00%
10.2400.115.01.	Salaries, Secretaries	\$82,407.83	\$89,170.65	\$90,087.00	\$90,084.80	\$90,084.80	-\$2.20	0.00%
10.2400.115.02.	Salaries, Secretaries	\$87,019.50	\$88,890.71	\$89,996.71	\$90,552.64	\$90,552.64	\$555.93	0.62%
10.2400.300.00.	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.319.00.	First Report of Injury Penalty	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2400.330.00.	Consulting	\$2,070.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2400.332.00.	Consulting Services	\$47.00	\$2,068.00	\$2,334.25	\$4,650.00	\$4,650.00	\$2,315.75	99.21%
10.2400.340.01.	Print Management	\$0.00	\$0.00	\$4,836.20	\$2,400.00	\$2,400.00	-\$2,436.20	-50.37%
10.2400.340.02.	Print Management	\$0.00	\$0.00	\$6,309.00	\$3,716.00	\$3,716.00	-\$2,593.00	-41.10%
10.2400.442.01.	Copier Lease	\$7,886.56	\$0.00	\$985.00	\$7,675.00	\$7,675.00	\$6,690.00	679.19%
10.2400.442.02.	Copier Lease	\$17,543.91	\$5,372.54	\$9,535.54	\$3,261.00	\$3,261.00	-\$6,274.54	-65.80%
10.2400.443.01.	Copier Overages	\$0.00	\$0.00	\$500.00	\$200.00	\$200.00	-\$300.00	-60.00%
10.2400.443.02.	Copier Overages	\$0.00	\$0.00	\$500.00	\$1,800.00	\$1,800.00	\$1,300.00	260.00%
10.2400.490.01.	Service Agreements	\$2,043.60	\$6,966.16	\$2,763.80	\$5,410.00	\$5,410.00	\$2,646.20	95.74%
10.2400.490.02.	Service Agreements	\$0.00	\$6,434.12	\$2,291.00	\$4,525.00	\$4,525.00	\$2,234.00	97.51%
10.2400.530.01.	Phone-Contract-Admin	\$0.00	\$425.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Admin	\$0.00	\$175.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.	Telephone	\$16,011.21	\$10,649.07	\$11,500.00	\$10,150.00	\$10,150.00	-\$1,350.00	-11.74%
10.2400.531.02.	Telephone	\$3,926.84	\$11,371.69	\$4,100.00	\$10,425.00	\$10,425.00	\$6,325.00	154.27%
10.2400.532.00.	Network Services	\$9,629.75	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.	Postage	\$483.61	\$649.03	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.2400.534.02.	Postage	\$563.67	\$687.90	\$600.00	\$700.00	\$700.00	\$100.00	16.67%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2400.550.01.	Printing Of Forms	\$548.51	\$230.60	\$750.00	\$600.00	\$600.00	-\$150.00	-20.00%
10.2400.550.02.	Printing Of Forms	\$227.12	\$230.61	\$650.00	\$300.00	\$300.00	-\$350.00	-53.85%
10.2400.580.01.	Conferences & Travel	\$0.00	\$168.41	\$120.00	\$0.00	\$0.00	-\$120.00	-100.00%
10.2400.580.02.	Conferences & Travel	\$120.00	\$186.73	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.2400.581.01.	Travel-Contract-Admin	\$0.00	\$875.00	\$1,260.00	\$900.00	\$900.00	-\$360.00	-28.57%
10.2400.581.02.	Travel-Contract-Admin	\$0.00	\$925.00	\$1,140.00	\$900.00	\$900.00	-\$240.00	-21.05%
10.2400.610.01.	Hospitality	\$740.09	\$680.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.	Hospitality	\$791.58	\$586.57	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.	Expendable Supplies-Office	\$260.55	\$268.20	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.	Expendable Supplies-Office	\$481.52	\$439.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.	Support Contracts/Hosted Services	\$50,746.34	\$53,769.67	\$73,575.97	\$77,075.97	\$77,075.97	\$3,500.00	4.76%
10.2400.653.00.	Consulting Services	\$899.52	\$221.59	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
10.2400.658.00.	Site Licensing	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$0.00	0.00%
10.2400.733.01.	Additional Equipment-Office	\$141.55	\$215.94	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.733.02.	Additional Equipment-Office	\$435.45	\$285.72	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00.	Dues-SAU-Wide	\$0.00	\$84.17	\$60.00	\$60.00	\$60.00	\$0.00	0.00%
10.2400.810.01.	Dues	\$780.00	\$780.00	\$1,700.00	\$1,000.00	\$1,000.00	-\$700.00	-41.18%
10.2400.810.02.	Dues	\$780.00	\$860.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.899.01.	HPS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$152,251.00	\$131,561.00	\$131,561.00	
10.2400.899.02.	HUES-FY13 Proposed Budget Change	\$0.00	\$44,100.00	\$0.00	-\$16,998.00	-\$24,794.00	-\$24,794.00	
10.2515.892.00.	Food Service Bad Debt Expense	\$759.54	\$1,915.96	\$0.00	\$0.00	\$0.00	\$0.00	
		\$563,156.82	\$617,793.95	\$625,343.74	\$772,237.68	\$743,751.68	\$118,407.94	18.93%

10.2600.116.01.	Salaries, Maintenance	\$129,699.87	\$132,472.15	\$134,485.89	\$134,485.89	\$134,485.89	\$0.00	0.00%
10.2600.116.02.	Salaries, Maintenance	\$153,828.45	\$151,271.80	\$160,728.10	\$160,728.10	\$160,728.10	\$0.00	0.00%
10.2600.119.01.	Summer Custodian	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	\$4,176.21	\$2,699.80	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.	Maintenance OT	\$12,599.39	\$11,739.12	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.330.02.	Temporary Custodian Services	\$3,533.36	\$14,002.35	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.391.01.	Inspections	\$150.00	\$705.00	\$150.00	\$705.00	\$705.00	\$555.00	370.00%
10.2600.391.02.	Inspections	\$300.00	\$175.00	\$250.00	\$1,800.00	\$1,800.00	\$1,550.00	620.00%
10.2600.392.00.	3 YR Asbestos Inspection-HPS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.402.01.	Pest Control	\$1,870.00	\$699.50	\$2,500.00	\$1,700.00	\$1,700.00	-\$800.00	-32.00%
10.2600.402.02.	Pest Control	\$3,054.00	\$675.00	\$3,800.00	\$1,000.00	\$1,000.00	-\$2,800.00	-73.68%
10.2600.411.00.	Water System Repairs & Service (Roc	\$14,305.94	\$14,251.34	\$13,150.00	\$14,850.00	\$14,850.00	\$1,700.00	12.93%
10.2600.411.01.	Water System Repairs & Service	\$425.00	\$1,486.52	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.411.02.	Water System Repairs & Service	\$1,677.72	\$2,040.48	\$1,700.00	\$0.00	\$0.00	-\$1,700.00	-100.00%
10.2600.413.00.	Water Testing	\$0.00	\$0.00	\$3,400.00	\$2,400.00	\$2,400.00	-\$1,000.00	-29.41%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2600.421.01.	Trash Removal/recycling	\$7,762.82	\$6,495.36	\$8,500.00	\$6,500.00	\$6,500.00	-\$2,000.00	-23.53%
10.2600.421.02.	Trash Removal/recycling	\$8,154.85	\$9,001.73	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.	Snow Plowing	\$28,693.00	\$25,742.80	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2600.422.02.	Snow Plowing	\$37,268.25	\$34,686.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00%
10.2600.424.00.	Contracted Grounds/Mowing-SAU	\$0.00	\$4,349.98	\$4,350.00	\$4,850.00	\$5,010.00	\$660.00	15.17%
10.2600.424.01.	Contracted Grounds/Mowing	\$6,959.64	\$5,530.01	\$5,455.00	\$6,005.00	\$6,180.00	\$725.00	13.29%
10.2600.424.02.	Contracted Grounds/Mowing	\$5,744.64	\$5,964.99	\$5,890.00	\$6,490.00	\$6,600.00	\$710.00	12.05%
10.2600.425.01.	Athletic Field	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$2,300.00	\$800.00	53.33%
10.2600.425.02.	Athletic Field	\$0.00	\$0.00	\$680.00	\$1,500.00	\$2,300.00	\$1,620.00	238.24%
10.2600.426.02.	Clock Maint	\$163.33	\$561.25	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2600.430.01.	Grounds Maintenance	\$0.00	\$3,054.83	\$2,500.00	\$6,000.00	\$6,000.00	\$3,500.00	140.00%
10.2600.430.02.	Grounds Maintenance	\$1,511.73	\$4,385.43	\$3,250.00	\$4,000.00	\$4,000.00	\$750.00	23.08%
10.2600.431.01.	Heating/vent Services	\$19,888.09	\$16,402.30	\$9,000.00	\$7,700.00	\$7,700.00	-\$1,300.00	-14.44%
10.2600.431.02.	Heating/vent Services	\$11,492.06	\$13,170.97	\$15,000.00	\$18,800.00	\$18,800.00	\$3,800.00	25.33%
10.2600.432.01.	Fire/vandal Alarm Services	\$5,148.57	\$5,937.13	\$5,800.00	\$2,500.00	\$2,500.00	-\$3,300.00	-56.90%
10.2600.432.02.	Fire/vandal Alarm Svcs	\$8,796.30	\$10,256.11	\$11,410.00	\$10,000.00	\$10,000.00	-\$1,410.00	-12.36%
10.2600.433.01.	Plumbing Maintenance	\$2,449.91	\$3,303.13	\$4,500.00	\$3,800.00	\$3,800.00	-\$700.00	-15.56%
10.2600.433.02.	Plumbing Maintenance	\$825.05	\$6,724.91	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.01.	Electrical Maintenance	\$772.00	\$2,276.00	\$2,000.00	\$5,000.00	\$5,000.00	\$3,000.00	150.00%
10.2600.434.02.	Electrical Maintenance	\$1,502.08	\$1,172.32	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.436.01.	Septic Systems Services	\$26,275.66	\$17,877.38	\$6,500.00	\$7,375.00	\$7,375.00	\$875.00	13.46%
10.2600.436.02.	Septic Systems Services	\$3,000.00	\$5,877.97	\$9,050.00	\$1,000.00	\$1,000.00	-\$8,050.00	-88.95%
10.2600.437.01.	Painting	\$821.18	\$1,972.77	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2600.437.02.	Painting	\$1,586.81	\$3,238.48	\$1,320.00	\$1,500.00	\$1,500.00	\$180.00	13.64%
10.2600.438.00.	General Maintenance SAU	\$8,681.90	\$2,000.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2600.438.01.	Building Repairs	\$19,750.70	\$11,050.00	\$8,500.00	\$7,500.00	\$7,500.00	-\$1,000.00	-11.76%
10.2600.438.02.	Building Repairs	\$11,448.05	\$4,033.68	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.2600.439.01.	General Maintenance	\$19,439.18	\$20,648.22	\$22,500.00	\$7,000.00	\$7,000.00	-\$15,500.00	-68.89%
10.2600.439.02.	General Maintenance	\$13,270.89	\$9,042.52	\$8,750.00	\$10,000.00	\$10,000.00	\$1,250.00	14.29%
10.2600.490.01.	Service Contracts	\$0.00	\$1,248.00	\$5,685.00	\$21,510.00	\$21,510.00	\$15,825.00	278.36%
10.2600.490.02.	Service Contracts	\$3,523.50	\$5,691.64	\$6,396.50	\$17,702.14	\$17,702.14	\$11,305.64	176.75%
10.2600.491.02.	Insurance Claim Expense	\$17,451.17	-\$7,873.68	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.520.00.	Insurance Liability	\$57,043.76	\$70,459.00	\$68,931.00	\$65,079.00	\$65,079.00	-\$3,852.00	-5.59%
10.2600.580.00.	Travel	\$210.60	\$91.34	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.02.	Mileage-Facilities	\$0.00	\$811.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.00.	Expendable Supplies	\$310.38	\$361.05	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.614.01.	Expendable Supplies	\$11,309.19	\$10,159.17	\$11,700.00	\$11,700.00	\$11,700.00	\$0.00	0.00%
10.2600.614.02.	Expendable Supplies	\$12,747.76	\$13,460.55	\$13,800.00	\$13,800.00	\$13,800.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2600.622.01.	Electric	\$34,959.57	\$38,674.78	\$6,000.00	\$15,000.00	\$15,000.00	\$9,000.00	150.00%
10.2600.622.02.	Electric	\$87,568.72	\$73,832.26	\$26,660.00	\$17,660.00	\$17,660.00	-\$9,000.00	-33.76%
10.2600.623.02.	Heating - Propane	\$0.00	\$33,796.59	\$6,200.01	\$34,000.00	\$34,000.00	\$27,799.99	448.39%
10.2600.624.01.	Heating - Oil	\$37,629.81	\$37,267.91	\$2,000.00	\$29,000.00	\$29,000.00	\$27,000.00	#####
10.2600.624.02.	Heating - Oil	\$29,414.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.733.01.	Additional Equipment-Maintenance	\$13,895.00	\$1,019.14	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.733.02.	Additional Equipment-Maintenance	\$9,079.46	\$944.87	\$1,400.00	\$1,900.00	\$1,900.00	\$500.00	35.71%
10.2600.737.01.	Replacement Equipment-Maintenanc	\$2,424.59	\$2,983.44	\$3,000.00	\$2,500.00	\$2,500.00	-\$500.00	-16.67%
10.2600.737.02.	Replacement Equipment-Maintenanc	\$5,949.05	\$2,154.02	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.893.00.	FY Bldg/Maint Upgrades	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	-\$12,250.00	-100.00%
10.2600.894.00.	FY Bldg/Maint Upgrades-HUES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.2600.896.00.	PSIF Grant-District Portion-HUES	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	-\$6,000.00	-100.00%
		\$900,544.09	\$852,305.70	\$741,241.50	\$779,640.13	\$781,685.13	\$40,443.63	5.46%

10.2700.510.01.	Transportation-Contract	\$140,643.70	\$150,228.00	\$153,266.89	\$172,016.89	\$172,016.89	\$18,750.00	12.23%
10.2700.510.02.	Transportation-Contract	\$140,643.70	\$150,228.35	\$153,266.89	\$172,016.89	\$172,016.89	\$18,750.00	12.23%
10.2700.511.01.	Field Trips	\$274.00	\$80.86	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2700.511.02.	Field Trips	\$1,595.50	\$2,782.75	\$1,800.00	\$3,000.00	\$3,000.00	\$1,200.00	66.67%
10.2700.626.01.	Gasoline	\$18,062.29	\$21,759.96	\$25,134.00	\$24,000.00	\$24,000.00	-\$1,134.00	-4.51%
10.2700.626.02.	Gasoline	\$18,085.29	\$21,746.97	\$25,134.00	\$24,000.00	\$24,000.00	-\$1,134.00	-4.51%
10.2721.510.01.	Reg Ed Transportation-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2721.510.02.	Reg Ed Transportation-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.500.01.	Transportation-ESY	\$4,066.58	\$4,066.58	\$6,566.58	\$5,000.00	\$5,000.00	-\$1,566.58	-23.86%
10.2722.500.02.	Transportation-ESY	\$2,646.00	\$2,602.42	\$3,346.00	\$4,500.00	\$4,500.00	\$1,154.00	34.49%
10.2722.510.01.	Transportation-In District	\$47,926.10	\$17,223.27	\$40,880.10	\$55,926.10	\$55,926.10	\$15,046.00	36.81%
10.2722.510.02.	Transportation-In District	\$16,046.62	\$8,364.73	\$23,151.37	\$36,864.09	\$36,864.09	\$13,712.72	59.23%
10.2722.511.02.	Transportation-Out of District	\$12,597.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$402,586.90	\$379,083.89	\$433,345.83	\$498,123.97	\$498,123.97	\$64,778.14	14.95%

10.2900.205.00.	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$21,636.54	\$21,636.54	\$21,636.54	#DIV/0!
10.2900.207.00.	Support Staff Longevity Bonus	\$15,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2900.210.00.	Teacher Longevity Bonus	\$0.00	\$7,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00	0.00%
10.2900.211.00.	Health Insurance	\$841,576.03	\$940,929.03	\$940,577.74	\$1,030,215.13	\$1,030,215.13	\$89,637.39	9.53%
10.2900.212.00.	Dental Insurance	\$63,857.98	\$68,992.83	\$68,603.63	\$73,988.95	\$73,988.95	\$5,385.32	7.85%
10.2900.213.00.	Life, Ltd, & Ad&d	\$33,886.48	\$35,136.32	\$35,448.00	\$36,511.44	\$36,511.44	\$1,063.44	3.00%
10.2900.214.00.	Health Insurance Opt-Out	\$35,740.00	\$32,500.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
10.2900.215.00.	Flex Benefit Spending	-\$9.96	\$196.46	\$0.00	\$0.00	\$0.00	\$0.00	
10.2900.216.00.	Premium Offset-Health	\$4,924.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2900.218.00.	403(b) Match	\$6,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2900.220.00.	FICA	\$469,529.02	\$483,045.64	\$536,806.68	\$540,359.28	\$540,359.28	\$3,552.60	0.66%
10.2900.231.00.	Employee Retirement	\$51,984.88	\$53,060.20	\$60,201.56	\$59,230.18	\$59,230.18	-\$971.38	-1.61%
10.2900.232.00.	Teacher Retirement	\$752,158.17	\$848,447.00	\$908,581.16	\$941,755.87	\$941,755.87	\$33,174.71	3.65%
10.2900.239.00.	Retirement Benefit	\$68,286.50	\$17,398.50	\$0.00	\$25,000.00	-\$11,030.00	-\$11,030.00	
10.2900.250.00.	Unemployment Compensation	\$5,838.00	\$2,409.00	\$5,850.00	\$2,168.00	\$2,168.00	-\$3,682.00	-62.94%
10.2900.260.00.	Workmans Compensation	\$31,879.00	\$32,608.00	\$32,610.00	\$34,208.00	\$34,208.00	\$1,598.00	4.90%
		\$2,381,150.47	\$2,521,972.98	\$2,635,928.77	\$2,812,323.39	\$2,776,293.39	\$140,364.62	5.33%

10.4200.610.01.	Site Improvements	\$0.00	\$24,986.50	\$0.00	\$0.00	\$0.00	\$0.00	
10.4300.720.00.	Architectural Fees	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.4600.330.00.	Consulting-WA#4 Energy Study	\$92,703.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.4600.331.00.	Energy Project-Consult/Design/Engineer	\$968.75	\$3,275.90	\$0.00	\$0.00	\$0.00	\$0.00	
		\$93,672.40	\$33,262.40	\$0.00	\$0.00	\$0.00	\$0.00	

10.5110.910.00.	Bond Principal	\$0.00	\$246,855.49	\$253,690.92	\$253,690.92	\$253,690.92	\$0.00	0.00%
10.5120.910.00.	Bond Interest	\$0.00	\$77,532.00	\$70,696.57	\$70,696.57	\$70,696.57	\$0.00	0.00%
		\$0.00	\$324,387.49	\$324,387.49	\$324,387.49	\$324,387.49	\$0.00	

10.5221.930.00.	Transfer To Food Service Fund	\$219,798.33	\$0.00	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0.00%
10.5222.930.00.	Transfer To Spec. Revenue Fund	\$166,241.67	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5252.930.00.	Transfer To Expendable Trust	\$63,000.00	\$79,000.00	\$158,970.00	\$185,970.00	\$180,970.00	\$22,000.00	0.00%
		\$449,040.00	\$79,000.00	\$539,970.00	\$566,970.00	\$561,970.00	\$22,000.00	

\$11,035,374.79	\$11,093,190.06	\$12,389,675.00	\$13,008,316.18	\$12,963,028.18	\$573,353.18	4.63%
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\$573,353.18

Warrant Articles

	FY19 Budget	FY20 Budget		
Operating Budget	\$11,654,591.00	\$12,152,787.18	\$498,196.18	4.27%
HEA Contract				
HESSA Contract				
SAU Assessment	\$481,114.00	\$534,271.00		
SAU Maint Trust	\$18,970.00	\$23,970.00		
HSD Maint Trust	\$90,000.00	\$132,000.00		
Contingency	\$95,000.00	\$95,000.00		
Water System Trust	\$50,000.00			

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
	Spec Ed Trust					\$25,000.00		
					\$12,389,675.00	\$12,963,028.18		
	Hollis Budget Committee Preliminary Guidance							
	Bud Com Guidance Base					\$11,848,413.00		
	Preliminary Guidance					\$91,908.00		
	Our request for relief from Guidance					\$218,500.00		
	New Target Operating Budget					\$12,158,821.00		
	Current Operating Budget					\$12,152,787.18		
	Difference Over/(Under)					-\$6,033.82		