

## HSD FY19 Budget-Round 4.0 1-5-18

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.1100.111.00.C	New Hire Orientation Wages	\$2,086.21	\$44.69	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.C	Teacher Lane Changes	\$0.00	\$0.00	\$13,657.31	\$34,474.00	\$34,474.00	\$20,816.69	152.42%
10.1100.112.01.C	Salaries Classroom Teachers	\$1,592,400.34	\$1,673,382.95	\$1,731,981.30	\$1,803,955.10	\$1,803,955.10	\$71,973.80	4.16%
10.1100.112.02.C	Salaries Classroom Teachers	\$1,426,541.97	\$1,448,136.10	\$1,473,673.80	\$1,534,962.10	\$1,534,962.10	\$61,288.30	4.16%
10.1100.114.01.C	Salaries-Part Time Aides	\$45,099.24	\$77,995.48	\$83,238.51	\$83,238.51	\$83,238.51	\$0.00	0.00%
10.1100.114.02.C	Salaries Part Time Aides	\$22,417.32	\$23,509.01	\$24,363.90	\$24,363.90	\$24,363.90	\$0.00	0.00%
10.1100.120.00.C	Support Staff Increases	\$0.00	\$291.50	\$0.00	\$0.00	\$50,486.00	\$50,486.00	#DIV/0!
10.1100.127.01.C	HPS RTI Summer Program	\$8,301.25	\$6,339.63	\$7,426.82	\$7,500.00	\$7,500.00	\$73.18	0.99%
10.1100.128.01.C	Salaries Substitutes	\$26,804.46	\$24,166.46	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.00%
10.1100.128.02.C	Salaries Substitutes	\$31,208.51	\$23,497.66	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.00%
10.1100.320.01.C	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.C	Homebound Instruction	\$0.00	\$0.00	\$2,001.00	\$1.00	\$1.00	(\$2,000.00)	-99.95%
10.1100.330.01.C	Contracted Nursing Services	\$0.00	\$367.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.01.C	Repair Equipment-School	\$359.00	\$479.00	\$520.00	\$520.00	\$520.00	\$0.00	0.00%
10.1100.430.02.C	Repair Equipment-School	\$479.00	\$479.00	\$975.00	\$975.00	\$975.00	\$0.00	0.00%
10.1100.614.01.C	Expendable Supplies, Bid Items	\$14,127.43	\$13,160.51	\$12,705.58	\$13,500.00	\$13,500.00	\$794.42	6.25%
10.1100.614.02.C	Expendable Supplies, Bid Items	\$15,456.56	\$15,582.81	\$16,132.02	\$15,500.00	\$15,500.00	(\$632.02)	-3.92%
10.1100.618.01.C	Full Day Kindergarten Supplies	\$0.00	\$6,710.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.C	Access Fees	\$1,318.00	\$0.00	\$1,318.00	\$0.00	\$0.00	(\$1,318.00)	-100.00%
10.1100.650.01.C	Instruction Specific Software/Subscrip	\$4,566.00	\$8,592.50	\$15,594.04	\$17,273.00	\$17,273.00	\$1,678.96	10.77%
10.1100.650.02.C	Instruction Specific Software/Subscrip	\$5,702.88	\$5,278.00	\$6,100.00	\$6,400.00	\$6,400.00	\$300.00	4.92%
10.1100.733.01.C	Additional Equipment-School	\$1,329.78	\$0.00	\$3,900.00	\$1,880.00	\$1,880.00	(\$2,020.00)	-51.79%
10.1100.733.02.C	Additional Equipment-School	\$585.20	\$3,211.91	\$1,500.00	\$1,900.00	\$1,900.00	\$400.00	26.67%
10.1100.734.02.C	Instruction Specific New Hardware	\$2,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.01.C	Replacement Equipment-School	\$768.00	\$1,167.44	\$1,000.00	\$800.00	\$800.00	(\$200.00)	-20.00%
10.1100.737.02.C	Replacement Equipment-School	\$917.62	\$1,000.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.738.02.C	Replacement Equipment, Technology	\$2,263.49	\$305.43	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1102.614.01.C	Expendable Supplies, Art	\$3,843.88	\$4,078.95	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
10.1102.614.02.C	Expendable Supplies, Art	\$4,111.90	\$3,970.37	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.1105.612.01.C	Workbooks, Language Arts	\$4,751.80	\$5,076.12	\$4,516.00	\$5,476.00	\$5,476.00	\$960.00	21.26%
10.1105.612.02.C	Workbooks, Language Arts	\$8,808.67	\$6,795.09	\$8,100.00	\$9,160.00	\$9,160.00	\$1,060.00	13.09%
10.1105.614.01.C	Language Arts Expend Supplies	\$3,029.26	\$2,895.17	\$3,050.00	\$3,120.00	\$3,120.00	\$70.00	2.30%
10.1105.614.02.C	Language Arts Expend Supplies	\$361.13	\$878.42	\$2,615.00	\$3,100.00	\$3,100.00	\$485.00	18.55%
10.1105.615.01.C	Teaching Materials, Language Arts	\$8,975.30	\$10,255.34	\$9,350.00	\$9,350.00	\$9,350.00	\$0.00	0.00%
10.1105.615.02.C	Teaching Materials, Language Arts	\$1,293.27	\$4,760.34	\$3,690.00	\$3,600.00	\$3,600.00	(\$90.00)	-2.44%
10.1106.614.01.C	Foreign Language - Supplies	\$187.14	\$221.14	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.1106.614.02.C	Foreign Language - Supplies	\$0.00	\$345.34	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1106.615.01.C	Foreign Lang -Teach Materials	\$193.20	\$157.18	\$100.00	\$100.00	\$100.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.1106.615.02.C	Foreign Lang-Teach Materials	\$0.00	\$245.67	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.C	Teaching Materials, Physcial Educatio	\$598.58	\$598.46	\$652.28	\$600.00	\$600.00	(\$52.28)	-8.01%
10.1108.615.02.C	Teaching Materials, Physical Educatio	\$497.77	\$468.90	\$612.33	\$650.00	\$650.00	\$37.67	6.15%
10.1111.612.01.C	Workbooks, Math	\$4,655.33	\$2,842.28	\$700.00	\$650.00	\$650.00	(\$50.00)	-7.14%
10.1111.612.02.C	Workbooks, Math	\$3,190.90	\$1,645.50	\$1,000.00	\$1,450.00	\$1,450.00	\$450.00	45.00%
10.1111.615.01.C	Teaching Materials, Math	\$1,950.47	\$1,609.93	\$2,700.00	\$2,930.00	\$2,930.00	\$230.00	8.52%
10.1111.615.02.C	Teaching Materials, Math	\$163.89	\$65.10	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1111.641.02.C	Textbooks, Math	\$0.00	\$499.20	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1112.615.01.C	Teaching Materials, Music	\$812.75	\$1,377.95	\$1,690.00	\$900.00	\$900.00	(\$790.00)	-46.75%
10.1112.615.02.C	Teaching Materials, Music	\$990.47	\$1,034.07	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1113.320.02.C	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.C	Science Program Upgrades	\$0.00	\$17,541.90	\$11,500.00	\$0.00	\$0.00	(\$11,500.00)	-100.00%
10.1113.614.01.C	Expendable Supplies, Science	\$443.99	\$789.38	\$1,303.20	\$1,800.00	\$1,800.00	\$496.80	38.12%
10.1113.614.02.C	Expendable Supplies, Science	\$564.48	\$798.90	\$896.80	\$900.00	\$900.00	\$3.20	0.36%
10.1113.615.01.C	Teaching Materials, Science	\$410.11	\$1,734.77	\$1,875.00	\$2,150.00	\$2,150.00	\$275.00	14.67%
10.1113.615.02.C	Teaching Materials, Science	\$416.89	\$49.09	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.739.01.C	Additional Equipment, Science	\$295.00	\$914.03	\$525.00	\$750.00	\$750.00	\$225.00	42.86%
10.1113.739.02.C	Additional Equipment, Science	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1113.811.01	PLTW Participation Fee	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	(\$625.00)	-100.00%
10.1113.811.02	PLTW Participation Fee	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	-100.00%
10.1115.615.01.C	Teaching Mats, Social Studies	\$588.06	\$967.57	\$1,747.00	\$1,822.00	\$1,822.00	\$75.00	4.29%
10.1115.615.02.C	Teaching Mats, Social Studies	\$1,307.82	\$1,175.77	\$1,600.00	\$2,500.00	\$2,500.00	\$900.00	56.25%
10.1120.112.01.C	Stipend - Advisors	\$0.00	\$600.00	\$1,000.00	\$2,100.00	\$2,100.00	\$1,100.00	110.00%
10.1120.112.02.C	Salaries Tch Advisors	\$1,000.00	\$800.00	\$1,200.00	\$1,100.00	\$1,100.00	(\$100.00)	-8.33%
10.1120.800.01.C	Academic Competition	\$445.00	\$207.50	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.1120.800.02.C	Academic Competition	\$653.70	\$830.41	\$975.00	\$975.00	\$975.00	\$0.00	0.00%
10.1149.615.01	Maker Space	\$0.00	\$8,763.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.119.01.C	Salaries, Technology Coord.	\$25,989.00	\$26,509.00	\$27,171.50	\$27,171.50	\$27,171.50	\$0.00	0.00%
10.1169.119.02.C	Salaries, Technology Coord	\$25,989.00	\$26,509.00	\$27,171.50	\$27,171.50	\$27,171.50	\$0.00	0.00%
10.1169.614.01.C	Instruction Specific IT Supplies/Repair	\$1,147.28	\$1,606.39	\$1,851.96	\$1,851.96	\$1,851.96	\$0.00	0.00%
10.1169.614.02.C	Instruction Specific IT Supplies/Repair	\$799.95	\$636.33	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1169.615.02.C	Teaching Materials, Computer	\$297.04	\$119.99	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1190.110.01.C	Salaries-504-RTI-Reg Ed-Prof	\$41,328.53	\$42,278.07	\$63,947.06	\$66,826.07	\$66,826.07	\$2,879.01	4.50%
10.1190.110.02.C	Salaries-504-RTI-Reg Ed-Prof	\$60,992.60	\$55,553.65	\$37,804.15	\$39,442.30	\$39,442.30	\$1,638.15	4.33%
10.1190.111.01.C	Salaries-504-RTI-Reg Ed-AHP	\$41,972.57	\$42,869.37	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.00%
10.1190.111.02.C	Salaries-504-RTI-Reg Ed-AHP	\$10,567.65	\$4,358.46	\$10,909.23	\$10,928.45	\$10,928.45	\$19.22	0.18%
10.1190.114.01.C	Salaries-504-RTI-Reg Ed-Paras	\$12,456.24	\$12,790.23	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.00%
10.1190.114.02.C	Salaries-504-RTI-Reg Ed-Paras	\$13,716.38	\$12,704.16	\$13,249.72	\$13,249.72	\$13,249.72	\$0.00	0.00%
		<b>\$3,504,924.26</b>	<b>\$3,654,626.01</b>	<b>\$3,788,231.91</b>	<b>\$3,936,959.01</b>	<b>\$3,987,445.01</b>	<b>\$199,213.10</b>	

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10.1200.114.01.C	Salaries, Aides	\$260,562.86	\$227,087.20	\$190,370.92	\$222,258.24	\$222,258.24	\$31,887.32	16.75%
10.1200.114.02.C	Salaries, Aides	\$217,754.17	\$220,340.38	\$277,979.54	\$277,979.54	\$277,979.54	\$0.00	0.00%
10.1200.115.01.C	Salary, Primary Special Needs	\$101,530.71	\$107,321.19	\$168,057.00	\$173,736.30	\$173,736.30	\$5,679.30	3.38%
10.1200.116.01.C	Salaries, Resource Room	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.116.02.C	Salaries, Resource Room	\$162,819.93	\$154,966.09	\$122,102.25	\$154,042.75	\$154,042.75	\$31,940.50	26.16%
10.1200.121.00.C	SPED Building Coordinator Salary	\$55,440.00	\$54,120.00	\$55,473.00	\$55,473.00	\$55,473.00	\$0.00	0.00%
10.1200.242.00.C	Sped Ed Professional Development	\$0.00	\$0.00	\$1,900.00	\$9,750.00	\$9,750.00	\$7,850.00	413.16%
10.1200.242.01.C	Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.02.C	Do Not Use	\$3,150.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.C	Legal Services, SPED	\$365.78	\$1,994.11	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.1200.370.02.C	Testing Materials	\$75.79	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.C	Tuition	\$115,483.32	\$117,954.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.C	Out-of-District Related Services	\$0.00	(\$583.00)	\$13,580.00	\$0.00	\$0.00	(\$13,580.00)	-100.00%
10.1200.580.01.C	Travel	\$0.00	\$66.68	\$900.00	\$800.00	\$800.00	(\$100.00)	-11.11%
10.1200.580.02.C	Travel	\$0.00	\$0.00	\$1,200.00	\$1,000.00	\$1,000.00	(\$200.00)	-16.67%
10.1200.613.01.C	Expendable Supplies, SPED HPS	\$1,168.37	\$1,877.12	\$4,908.67	\$4,100.00	\$4,100.00	(\$808.67)	-16.47%
10.1200.613.02.C	Expendable Supplies, SPED HUES	\$365.88	\$997.62	\$1,748.00	\$1,370.00	\$1,370.00	(\$378.00)	-21.62%
10.1200.614.01.C	Testing Materials-Resource Room	\$1,722.41	\$657.30	\$460.30	\$849.00	\$849.00	\$388.70	84.44%
10.1200.614.02.C	Testing Materials-Resource Room	\$877.80	\$892.00	\$475.00	\$574.00	\$574.00	\$99.00	20.84%
10.1200.616.01.C	Teaching Mat, S/n	\$550.60	\$484.08	\$475.00	\$660.00	\$660.00	\$185.00	38.95%
10.1200.616.02.C	Teaching Mat, S/n	\$2,180.06	\$0.00	\$750.00	\$830.00	\$830.00	\$80.00	10.67%
10.1200.617.01.C	Teaching Mat, L/d	\$1,788.70	\$2,187.12	\$2,269.70	\$2,400.00	\$2,400.00	\$130.30	5.74%
10.1200.617.02.C	Teaching Mat, L/d	\$1,495.24	\$2,483.18	\$1,200.00	\$1,460.00	\$1,460.00	\$260.00	21.67%
10.1200.650.01.C	Software	\$0.00	\$2,376.00	\$3,620.00	\$4,700.00	\$4,700.00	\$1,080.00	29.83%
10.1200.650.02.C	Software	\$3,600.00	\$4,837.19	\$3,100.00	\$4,700.00	\$4,700.00	\$1,600.00	51.61%
10.1200.730.01.C	Additional Equipment	\$373.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.730.02.C	Additional Equipment	\$3,963.92	\$2,264.75	\$128.60	\$1,000.00	\$1,000.00	\$871.40	677.60%
10.1200.732.01.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1200.732.02.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.733.01.C	New Student Equipment-Assistive	\$0.00	\$0.00	\$768.00	\$250.00	\$250.00	(\$518.00)	-67.45%
10.1200.733.02.C	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,000.00	\$975.00	\$975.00	(\$25.00)	-2.50%
10.1200.734.01.C	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.02.C	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.810.01.C	Dues	\$390.00	\$62.50	\$512.50	\$662.50	\$662.50	\$150.00	29.27%
10.1200.810.02.C	Dues	\$265.00	\$592.50	\$512.50	\$462.50	\$462.50	(\$50.00)	-9.76%
10.1201.115.01.C	ESY - Wages	\$13,196.14	\$18,869.38	\$11,800.00	\$18,500.00	\$18,500.00	\$6,700.00	56.78%
10.1201.115.02.C	ESY - Wages	\$10,363.64	\$6,993.44	\$1,100.00	\$16,000.00	\$16,000.00	\$14,900.00	1354.55%
10.1201.330.01.C	ESY - Contracted Services	\$0.00	\$4,573.50	\$2,725.94	\$3,600.00	\$3,600.00	\$874.06	32.06%

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10.1201.330.02.C	ESY - Contracted Services	\$0.00	\$8,416.80	\$4,655.94	\$6,000.00	\$6,000.00	\$1,344.06	28.87%
10.1201.614.01.C	ESY - Supplies	\$0.00	\$224.73	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1201.614.02.C	ESY - Supplies	\$0.00	\$0.00	\$937.15	\$750.00	\$750.00	(\$187.15)	-19.97%
10.1210.330.02.C	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1225.734.01.C	New Student Equipment-Instructional	\$0.00	\$349.06	\$1,200.00	\$600.00	\$600.00	(\$600.00)	-50.00%
10.1225.734.02.C	New Student Equipment-Instructional	\$0.00	\$379.00	\$800.00	\$600.00	\$600.00	(\$200.00)	-25.00%
10.1260.110.00.C	Salaries, Esl/lep	\$37,872.36	\$21,260.70	\$21,260.70	\$22,227.28	\$22,227.28	\$966.58	4.55%
10.1260.330.00.C	ESL Consultation Services	\$498.18	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.1260.580.00.C	Travel, Esl	\$49.34	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.C	Esl Teaching Materials	\$0.00	\$105.34	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1260.615.02.C	Esl Teaching Materials	\$617.06	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1290.114.01.C	Salaries, Preschool Aides	\$39,286.53	\$59,233.80	\$63,226.74	\$71,742.54	\$71,742.54	\$8,515.80	13.47%
10.1290.115.01.C	Salaries, Preschool Teacher	\$65,195.28	\$53,579.00	\$56,683.00	\$58,100.00	\$58,100.00	\$1,417.00	2.50%
10.1290.613.01.C	Testing Materials-PreK	\$1,331.40	\$1,833.68	\$865.00	\$885.00	\$885.00	\$20.00	2.31%
10.1290.614.01.C	Expendable Supplies-Preschool	\$1,151.50	\$1,344.40	\$1,550.00	\$1,284.00	\$1,284.00	(\$266.00)	-17.16%
10.1290.730.01.C	Equipment, Preschool	\$68.88	\$68.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$1,105,554.56</b>	<b>\$1,081,290.51</b>	<b>\$1,028,945.45</b>	<b>\$1,132,971.65</b>	<b>\$1,132,971.65</b>	<b>\$104,026.20</b>	
10.2100.350.01.C	Inservice Program/prog Develop	\$0.00	\$908.45	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	#DIV/0!
10.2100.330.01	Contracted Services	\$0.00	\$0.00	\$0.00	\$23,712.68	\$23,712.68	\$23,712.68	#DIV/0!
10.2100.550.01.C	Printing & Shredding	\$2,242.93	\$198.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2100.550.02.C	Printing & Shredding	\$363.39	\$385.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.C	Salary, Guidance Counselor	\$78,420.90	\$79,185.90	\$81,185.27	\$83,215.45	\$83,215.45	\$2,030.18	2.50%
10.2120.112.02.C	Salary, Guidance Counselor	\$68,700.40	\$69,369.40	\$71,121.83	\$72,900.40	\$72,900.40	\$1,778.57	2.50%
10.2120.116.00.C	Salary - Database Mgr	\$0.00	\$7,000.00	\$14,350.00	\$22,063.13	\$22,063.13	\$7,713.13	53.75%
10.2120.320.01.C	Testing & Scoring	\$2,040.00	\$2,242.50	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2120.320.02.C	Testing & Scoring	\$0.00	\$305.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.C	Teaching Materials, Guidance	\$369.19	\$363.64	\$425.00	\$425.00	\$425.00	\$0.00	0.00%
10.2120.615.02.C	Teaching Materials, Guidance	\$318.90	\$283.46	\$320.00	\$550.00	\$550.00	\$230.00	71.88%
10.2130.810.01.C	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.C	Health Office Dues	\$45.00	\$150.00	\$155.00	\$155.00	\$155.00	\$0.00	0.00%
10.2134.112.01.C	Salary, Nurse	\$60,226.71	\$61,188.19	\$61,677.60	\$63,220.00	\$63,220.00	\$1,542.40	2.50%
10.2134.112.02.C	Salary, Nurse	\$71,020.39	\$54,445.65	\$57,564.95	\$61,382.90	\$61,382.90	\$3,817.95	6.63%
10.2134.614.01.C	Expendable Supplies, Health	\$1,568.98	\$1,500.21	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2134.614.02.C	Expendable Supplies, Health	\$4,047.54	\$3,352.24	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.615.01.C	Health Teaching Materials	\$53.00	\$188.67	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.C	Health Teaching Materials	\$79.95	\$48.34	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.C	Health Equipment	\$265.88	\$158.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2134.730.02.C	Health Equipment	\$338.50	\$344.50	\$390.00	\$390.00	\$390.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2139.330.01.C	Aba Therapy	\$19,272.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.330.01.C	Evaluations	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2142.330.02.C	Evaluations	\$0.00	\$0.00	\$3,500.00	\$3,000.00	\$3,000.00	(\$500.00)	-14.29%
10.2143.110.01.C	Salaries, School Psychologist	\$61,296.97	\$63,897.96	\$67,636.44	\$72,122.93	\$72,122.93	\$4,486.49	6.63%
10.2143.110.02.C	Salaries, School Psychologist	\$39,566.65	\$40,656.35	\$43,006.60	\$45,446.95	\$45,446.95	\$2,440.35	5.67%
10.2143.613.01.C	Testing Materials - Psychologist	\$2,492.60	\$947.81	\$3,502.47	\$3,058.00	\$3,058.00	(\$444.47)	-12.69%
10.2143.613.02.C	Testing Materials - Psychologist	\$685.53	\$817.33	\$899.00	\$1,180.00	\$1,180.00	\$281.00	31.26%
10.2143.615.01.C	Teaching Materials - Psychologist - HP	\$401.81	\$558.47	\$875.00	\$505.99	\$505.99	(\$369.01)	-42.17%
10.2143.615.02.C	Teaching Materials - Psychologist - HL	\$515.38	\$425.35	\$500.00	\$140.94	\$140.94	(\$359.06)	-71.81%
10.2152.111.01.C	Salaries, Speech Path	\$64,351.23	\$65,399.31	\$67,189.78	\$72,889.00	\$72,889.00	\$5,699.22	8.48%
10.2152.111.02.C	Salaries, Speech Path	\$66,837.97	\$65,193.15	\$70,109.58	\$70,109.58	\$70,109.58	\$0.00	0.00%
10.2152.330.01.C	Contracted Services-Speech	\$1,085.00	\$3,500.00	\$21,120.00	\$34,800.00	\$34,800.00	\$13,680.00	64.77%
10.2152.330.02.C	Contracted Services-Speech	\$1,500.00	\$0.00	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	#DIV/0!
10.2152.613.01.C	Testing Materials - Speech	\$170.95	\$887.75	\$100.00	\$393.00	\$393.00	\$293.00	293.00%
10.2152.613.02.C	Testing Materials-Speech	\$0.00	\$0.00	\$0.00	\$799.00	\$799.00	\$799.00	#DIV/0!
10.2152.615.01.C	Teaching Mat, Speech	\$112.85	\$199.95	\$110.00	\$90.00	\$90.00	(\$20.00)	-18.18%
10.2152.615.02.C	Teaching Mat, Speech	\$246.29	\$175.00	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%
10.2153.330.01.C	Teacher of the Deaf	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2153.330.02.C	Teacher of the Deaf	\$0.00	\$300.00	\$1,988.00	\$1,600.00	\$1,600.00	(\$388.00)	-19.52%
10.2159.330.01.C	Vision Serv/consult	\$8,571.25	\$17,182.94	\$41,821.06	\$52,700.00	\$52,700.00	\$10,878.94	26.01%
10.2159.330.02.C	Vision Serv/consult	\$5,912.50	\$7,573.31	\$6,309.06	\$7,500.00	\$7,500.00	\$1,190.94	18.88%
10.2159.390.01.C	Contracted Speech Services	\$35,600.73	\$41,727.06	\$48,543.84	\$50,971.03	\$50,971.03	\$2,427.19	5.00%
10.2159.390.02.C	Contracted Speech Services	\$0.00	\$6,143.51	\$12,400.00	\$12,400.00	\$12,400.00	\$0.00	0.00%
10.2162.330.01.C	Physical Therapy	\$12,534.50	\$9,790.00	\$18,600.00	\$20,000.00	\$20,000.00	\$1,400.00	7.53%
10.2162.330.02.C	Physical Therapy	\$2,752.00	\$858.00	\$1,800.00	\$2,800.00	\$2,800.00	\$1,000.00	55.56%
10.2163.111.01.C	Salary, Occupational Therapy	\$38,183.65	\$39,138.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.02.C	Salary, Occupational Therapy	\$31,577.46	\$32,367.00	\$27,563.59	\$35,063.59	\$35,063.59	\$7,500.00	27.21%
10.2163.330.02.C	Occupational Therapy	\$1,094.69	\$282.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.C	Testing Supplies - OT	\$176.00	\$1,156.63	\$320.00	\$320.00	\$320.00	\$0.00	0.00%
10.2163.613.02.C	Testing Materials - OT	\$219.55	\$2,488.98	\$85.00	\$455.00	\$455.00	\$370.00	435.29%
10.2163.615.02.C	Teaching Materials - Reading Specialis	\$2,987.86	\$2,426.01	\$2,630.00	\$2,045.00	\$2,045.00	(\$585.00)	-22.24%
10.2163.618.01.C	Teaching Mats Ot	\$4,363.87	\$3,113.40	\$1,100.85	\$115.00	\$115.00	(\$985.85)	-89.55%
10.2163.618.02.C	Teaching Mats Ot	\$526.20	\$404.37	\$441.39	\$585.00	\$585.00	\$143.61	32.54%
10.2180.300.00.C	Medicaid Billing	\$1,356.40	\$3,705.50	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2190.320.01.C	Police Services	\$317.40	\$423.20	\$317.40	\$325.00	\$325.00	\$7.60	2.39%
10.2190.320.02.C	Police Services	\$50.00	\$105.80	\$350.00	\$150.00	\$150.00	(\$200.00)	-57.14%
10.2192.111.00.C	Salaries, BCBA	\$0.00	\$30,350.00	\$29,058.75	\$29,785.22	\$29,785.22	\$726.47	2.50%
		<b>\$695,011.45</b>	<b>\$724,414.08</b>	<b>\$776,127.46</b>	<b>\$878,424.79</b>	<b>\$878,424.79</b>	<b>\$102,297.33</b>	

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2210.114.00.C	Professional Stipend-CBA 7.4.4	\$39,000.00	\$33,507.84	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00	0.00%
10.2210.114.01.C	Professional Stipend-Principal	\$9,950.00	\$7,300.00	\$14,373.18	\$12,600.00	\$12,600.00	(\$1,773.18)	-12.34%
10.2210.114.02.C	Professional Stipend-Principal	\$8,100.00	\$7,150.00	\$8,400.00	\$10,000.00	\$10,000.00	\$1,600.00	19.05%
10.2210.115.00.C	New Hire Orient Comm Stipend	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.C	Curriculum Coordination	\$11,965.05	\$4,974.86	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.00%
10.2210.115.02.C	Curriculum Coordination	\$1,800.00	\$1,800.00	\$3,600.00	\$2,000.00	\$2,000.00	(\$1,600.00)	-44.44%
10.2210.116.00.C	CPR/First Aid Training	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.C	Course Reimbursement - Hessa	\$2,078.70	\$1,749.08	\$4,500.00	\$2,500.00	\$2,500.00	(\$2,000.00)	-44.44%
10.2210.240.02.C	Course Reimbursement - Hessa	\$1,415.66	\$922.00	\$2,500.00	\$1,600.00	\$1,600.00	(\$900.00)	-36.00%
10.2210.241.01.C	Course Reimbursement - Teacher	\$17,355.25	\$21,467.13	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.C	Course Reimb - Teacher	\$10,784.13	\$11,720.28	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.242.00.C	Special Ed Training	\$0.00	\$2,266.13	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2210.242.01.C	Staff Development	\$1,963.90	\$5,226.99	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
10.2210.242.02.C	Staff Development	\$4,431.40	\$1,992.60	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.244.01.C	Staff Reimburse-AHP	\$1,284.47	\$2,516.40	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	0.00%
10.2210.244.02.C	Staff Reimburse-AHP	\$360.00	\$250.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.245.00.C	SAU Wide PD Activities	\$1,866.37	\$1,875.33	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.245.01.C	Prof Develop - Admin/Non-Union	\$1,174.57	\$63.07	\$600.00	\$2,000.00	\$2,000.00	\$1,400.00	233.33%
10.2210.245.02.C	Prof Develop - Admin/Non-Union	\$1,897.90	\$1,174.27	\$2,500.00	\$2,000.00	\$2,000.00	(\$500.00)	-20.00%
10.2210.246.02.C	FY17 Science Program Upgrade-PD	\$0.00	\$3,609.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.580.01.C	Conferences	\$34.62	\$0.00	\$250.00	\$700.00	\$700.00	\$450.00	180.00%
10.2210.580.02.C	Conferences	\$0.00	\$487.43	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2210.612.00.C	New Hire Orientation Supplies	\$211.00	\$277.08	\$250.00	\$300.00	\$300.00	\$50.00	20.00%
10.2210.648.01.C	Professional Books	\$1,201.77	\$1,633.69	\$200.00	\$500.00	\$500.00	\$300.00	150.00%
10.2210.648.02.C	Professional Books	\$255.32	\$354.21	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.112.01.C	Salary, Librarian	\$64,746.00	\$72,688.00	\$77,507.00	\$79,445.00	\$79,445.00	\$1,938.00	2.50%
10.2222.112.02.C	Salary, Librarian	\$76,368.00	\$77,132.00	\$79,060.00	\$81,037.00	\$81,037.00	\$1,977.00	2.50%
10.2222.113.01.C	Salaries, PT Aide	\$15,142.27	\$18,244.55	\$23,762.16	\$23,762.16	\$23,762.16	\$0.00	0.00%
10.2222.431.01.C	Repair Equipment-Library	\$118.61	\$0.00	\$125.00	\$125.00	\$125.00	\$0.00	0.00%
10.2222.614.01.C	Expendable Supplies-Library	\$794.71	\$570.63	\$860.00	\$860.00	\$860.00	\$0.00	0.00%
10.2222.614.02.C	Expendable Supplies-Library	\$442.66	\$490.93	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2222.615.01.C	Teaching Materials, Library	\$2,087.00	\$1,127.52	\$2,021.00	\$1,580.00	\$1,580.00	(\$441.00)	-21.82%
10.2222.615.02.C	Teaching Materials, Library	\$1,040.54	\$985.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.C	Books and Media	\$3,801.42	\$2,821.36	\$4,098.68	\$4,000.00	\$4,000.00	(\$98.68)	-2.41%
10.2222.641.02.C	Books and Media	\$2,916.75	\$3,082.15	\$4,100.00	\$4,000.00	\$4,000.00	(\$100.00)	-2.44%
10.2222.642.01.C	Publications-Library	\$252.77	\$214.87	\$220.00	\$220.00	\$220.00	\$0.00	0.00%
10.2222.642.02.C	Publications-Library	\$218.65	\$417.39	\$501.32	\$450.00	\$450.00	(\$51.32)	-10.24%
10.2222.730.01.C	Additional Equipment-Library	\$1,516.00	\$229.79	\$947.00	\$1,000.00	\$1,000.00	\$53.00	5.60%
10.2222.730.02.C	Additional Equipment-Library	\$413.21	\$359.04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%



Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2222.737.01.C	Replacement Equipment-Library	\$218.12	\$796.26	\$500.00	\$1,200.00	\$1,200.00	\$700.00	140.00%
10.2222.737.02.C	Replacement Equipment-Library	\$442.03	\$484.14	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2225.434.01.C	Computer Repairs	\$0.00	\$315.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.C	Computer Repairs	\$0.00	\$109.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.C	Techonology Supplies	\$778.22	\$445.70	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.00%
10.2225.614.02.C	Techonology Supplies	\$0.00	\$965.76	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.734.01.C	Additional Computer Equipment	\$1,017.26	\$734.18	\$210.00	\$6,228.00	\$6,228.00	\$6,018.00	2865.71%
10.2225.734.02.C	Additional Computer Equipment	\$2,267.25	\$874.18	\$14,200.00	\$21,250.00	\$21,250.00	\$7,050.00	49.65%
10.2225.738.01.C	Replacement Computer Equipment	\$17,336.82	\$3,374.61	\$6,405.00	\$12,960.00	\$12,960.00	\$6,555.00	102.34%
10.2225.738.02.C	Replacement Computer Equipment	\$3,488.84	\$909.61	\$6,615.00	\$8,460.00	\$8,460.00	\$1,845.00	27.89%
		<b>\$313,682.24</b>	<b>\$300,191.94</b>	<b>\$393,955.34</b>	<b>\$417,627.16</b>	<b>\$417,627.16</b>	<b>\$23,671.82</b>	
10.2310.301.00.C	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,900.00	\$1,600.00	\$1,600.00	(\$300.00)	-15.79%
10.2310.302.00.C	Annual Meeting Expenses	\$1,851.86	\$2,765.90	\$2,400.00	\$2,800.00	\$2,800.00	\$400.00	16.67%
10.2310.330.00.C	Consulting	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.C	Advertising	\$82.81	\$814.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.614.00.C	School Board Expenses	\$260.00	\$7,117.54	\$8,544.16	\$8,600.00	\$8,600.00	\$55.84	0.65%
10.2310.810.00.C	Dues	\$4,644.16	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2310.840.00.C	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
10.2312.301.00.C	Secretary, School Board	\$1,282.75	\$1,936.33	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
10.2313.301.00.C	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.C	Negotiations	\$0.00	\$4,626.00	\$698.00	\$5,000.00	\$5,000.00	\$4,302.00	616.33%
10.2317.301.00.C	Audit	\$9,650.00	\$7,650.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
10.2318.301.00.C	Legal Service	\$15,772.94	\$11,350.97	\$20,000.00	\$16,000.00	\$16,000.00	(\$4,000.00)	-20.00%
10.2320.310.00.C	SAU Assessment	\$395,559.00	\$428,886.00	\$441,827.00	\$483,900.00	\$481,114.00	\$39,287.00	8.89%
		<b>\$433,610.16</b>	<b>\$467,746.74</b>	<b>\$584,769.16</b>	<b>\$627,800.00</b>	<b>\$625,014.00</b>	<b>\$40,244.84</b>	
10.2400.110.01.C	Salaries, Administrators	\$92,700.00	\$94,250.00	\$97,750.00	\$97,750.00	\$97,750.00	\$0.00	0.00%
10.2400.110.02.C	Salaries, Administrators	\$104,649.00	\$107,265.23	\$106,745.00	\$106,745.00	\$106,745.00	\$0.00	0.00%
10.2400.112.01.C	Salary - CIA Admin	\$31,930.00	\$31,775.00	\$34,569.50	\$34,569.50	\$34,569.50	\$0.00	0.00%
10.2400.112.02.C	Salary - CIA Admin	\$31,930.00	\$31,775.00	\$34,569.50	\$34,569.50	\$34,569.50	\$0.00	0.00%
10.2400.115.01.C	Salaries, Secretaries	\$87,437.39	\$82,407.83	\$88,602.66	\$88,602.66	\$88,602.66	\$0.00	0.00%
10.2400.115.02.C	Salaries, Secretaries	\$85,329.60	\$87,019.50	\$86,449.05	\$86,449.05	\$86,449.05	\$0.00	0.00%
10.2400.300.00.C	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.330.00.C	Consulting	\$0.00	\$2,070.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.C	Professional Services	\$0.00	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.430.01.C	Repair, Non-Instructional-Office	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	(\$75.00)	-100.00%
10.2400.430.02.C	Repair, Non-Instructional-Office	\$273.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.442.01.C	Copier Lease	\$10,380.97	\$7,886.56	\$985.00	\$985.00	\$985.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2400.442.02.C	Copier Lease	\$16,575.08	\$17,543.91	\$7,275.00	\$10,535.54	\$10,535.54	\$3,260.54	44.82%
10.2400.490.01.C	Service Agreements	\$0.00	\$2,043.60	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	0.00%
10.2400.490.02.C	Service Agreements	\$0.00	\$0.00	\$8,100.00	\$8,600.00	\$8,600.00	\$500.00	6.17%
10.2400.530.01	Phone-Contract-Principal	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02	Phone-Contract-Principal	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.C	Telephone	\$10,614.63	\$16,011.21	\$10,900.00	\$11,500.00	\$11,500.00	\$600.00	5.50%
10.2400.531.02.C	Telephone	\$3,792.40	\$3,926.84	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.2400.532.00.C	Network Services	\$9,630.00	\$9,629.75	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.C	Postage	\$882.50	\$483.61	\$748.00	\$600.00	\$600.00	(\$148.00)	-19.79%
10.2400.534.02.C	Postage	\$719.41	\$563.67	\$900.00	\$600.00	\$600.00	(\$300.00)	-33.33%
10.2400.550.01.C	Printing Of Forms	\$377.78	\$548.51	\$550.00	\$750.00	\$750.00	\$200.00	36.36%
10.2400.550.02.C	Printing Of Forms	\$122.73	\$227.12	\$500.00	\$650.00	\$650.00	\$150.00	30.00%
10.2400.580.02.C	Conferences & Travel	\$0.00	\$120.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.581.01	Travel-Contract-Principal	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.581.02	Travel-Contract-Principal	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01.C	Hospitality	\$258.38	\$740.09	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.C	Hospitality	\$848.22	\$791.58	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.C	Expendable Supplies-Office	\$33.95	\$260.55	\$300.00	\$500.00	\$500.00	\$200.00	66.67%
10.2400.614.02.C	Expendable Supplies-Office	\$391.71	\$481.52	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.C	Support Contracts/Hosted Services	\$53,890.38	\$50,746.34	\$52,125.05	\$59,932.97	\$59,932.97	\$7,807.92	14.98%
10.2400.653.00.C	Consulting Services	\$921.20	\$899.52	\$2,500.00	\$1,500.00	\$1,500.00	(\$1,000.00)	-40.00%
10.2400.658.00.C	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.C	Additional Equipment-Office	\$0.00	\$141.55	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.733.02.C	Additional Equipment-Office	\$313.22	\$435.45	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00	Dues-SAU-Wide	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	#DIV/0!
10.2400.810.01.C	Dues	\$765.00	\$780.00	\$885.00	\$1,700.00	\$1,700.00	\$815.00	92.09%
10.2400.810.02.C	Dues	\$765.00	\$780.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.899.01.C	HPS-New Items (Minus Computers)	\$0.00	\$0.00	\$0.00	\$33,522.00	\$33,522.00	\$33,522.00	#DIV/0!
10.2400.899.02.C	HUES-New Items (Minus Computers)	\$0.00	\$0.00	\$0.00	\$47,751.00	\$47,751.00	\$47,751.00	#DIV/0!
10.2515.892.00.C	Food Service Bad Debt Expense	\$858.65	\$759.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$557,136.86</b>	<b>\$563,156.82</b>	<b>\$574,175.03</b>	<b>\$667,518.49</b>	<b>\$667,518.49</b>	<b>\$93,343.46</b>	
10.2600.116.01.C	Salaries, Maintenance	\$130,191.85	\$129,699.87	\$133,480.07	\$133,480.07	\$133,480.07	\$0.00	0.00%
10.2600.116.02.C	Salaries, Maintenance	\$168,553.94	\$153,828.45	\$149,333.38	\$159,560.88	\$159,560.88	\$10,227.50	6.85%
10.2600.119.01.C	Summer Custodian	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.2600.130.01.C	Maintenance OT	\$4,244.76	\$4,176.21	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.C	Maintenance OT	\$11,000.75	\$12,599.39	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.330.02.C	Temporary Custodian Services	\$0.00	\$3,533.36	\$12,452.20	\$0.00	\$0.00	(\$12,452.20)	-100.00%
10.2600.391.01.C	Inspections	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%



Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2600.391.02.C	Inspections	\$0.00	\$300.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.402.01.C	Pest Control	\$1,872.50	\$1,870.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.402.02.C	Pest Control	\$3,054.00	\$3,054.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00%
10.2600.411.00.C	Water System Maint/Repairs	\$11,438.22	\$14,305.94	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.411.01.C	Water System Repairs & Service	\$2,076.00	\$425.00	\$2,400.00	\$2,000.00	\$2,000.00	(\$400.00)	-16.67%
10.2600.411.02.C	Water Sys Rep And Svc	\$4,333.97	\$1,677.72	\$4,800.00	\$3,500.00	\$3,500.00	(\$1,300.00)	-27.08%
10.2600.421.01.C	Trash Removal/recycling	\$7,811.84	\$7,762.82	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.2600.421.02.C	Trash Removal/recycling	\$8,061.90	\$8,154.85	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.C	Snow Plowing	\$12,028.87	\$28,693.00	\$28,700.00	\$29,000.00	\$29,000.00	\$300.00	1.05%
10.2600.422.02.C	Snow Plowing	\$18,569.50	\$37,268.25	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00%
10.2600.424.00.C	Mowing-SAU	\$0.00	\$0.00	\$4,349.80	\$4,350.00	\$4,350.00	\$0.20	0.00%
10.2600.424.01.C	Mowing	\$5,585.57	\$6,959.64	\$5,455.00	\$5,455.00	\$5,455.00	\$0.00	0.00%
10.2600.424.02.C	Mowing	\$5,585.60	\$5,744.64	\$5,890.00	\$5,890.00	\$5,890.00	\$0.00	0.00%
10.2600.425.01.C	Athletic Field	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.425.02.C	Athletic Field	\$2,385.00	\$0.00	\$100.00	\$500.00	\$500.00	\$400.00	400.00%
10.2600.426.02.C	Clock Maint	\$372.08	\$163.33	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2600.430.01.C	Grounds Maintenance	\$12,160.60	\$0.00	\$2,545.01	\$2,500.00	\$2,500.00	(\$45.01)	-1.77%
10.2600.430.02.C	Grounds Maintenance	\$2,529.97	\$1,511.73	\$3,900.00	\$2,000.00	\$2,000.00	(\$1,900.00)	-48.72%
10.2600.431.01.C	Heating/vent Services	\$16,944.70	\$19,888.09	\$20,000.00	\$9,000.00	\$9,000.00	(\$11,000.00)	-55.00%
10.2600.431.02.C	Heating/vent Services	\$21,880.18	\$11,492.06	\$20,500.00	\$15,000.00	\$15,000.00	(\$5,500.00)	-26.83%
10.2600.432.01.C	Fire/vandal Alarm Services	\$4,378.58	\$5,148.57	\$6,170.00	\$5,800.00	\$5,800.00	(\$370.00)	-6.00%
10.2600.432.02.C	Fire/vandal Alarm Svcs	\$12,098.72	\$8,796.30	\$11,971.60	\$11,410.00	\$11,410.00	(\$561.60)	-4.69%
10.2600.433.01.C	Plumbing Maintenance	\$2,815.00	\$2,449.91	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2600.433.02.C	Plumbing Maintenance	\$1,000.00	\$825.05	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.01.C	Electrical Maintenance	\$4,835.00	\$772.00	\$2,300.00	\$2,000.00	\$2,000.00	(\$300.00)	-13.04%
10.2600.434.02.C	Electrical Maintenance	\$825.25	\$1,502.08	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.436.01.C	Septic Systems Services	\$16,442.48	\$26,275.66	\$6,300.00	\$7,100.00	\$7,100.00	\$800.00	12.70%
10.2600.436.02.C	Septic Systems Services	\$3,000.00	\$3,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2600.437.01.C	Painting	\$983.79	\$821.18	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.437.02.C	Painting	\$2,330.88	\$1,586.81	\$2,976.57	\$1,500.00	\$1,500.00	(\$1,476.57)	-49.61%
10.2600.438.00.C	General Maintenance SAU	\$0.00	\$8,681.90	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2600.438.01.C	Building Repairs	\$4,873.57	\$19,750.70	\$9,450.00	\$8,500.00	\$8,500.00	(\$950.00)	-10.05%
10.2600.438.02.C	Building Repairs	\$26,925.06	\$11,448.05	\$6,550.00	\$7,000.00	\$7,000.00	\$450.00	6.87%
10.2600.439.00.C	Pump house repair & maintenance	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.439.01.C	General Maintenance	\$11,634.26	\$19,439.18	\$20,700.00	\$22,500.00	\$22,500.00	\$1,800.00	8.70%
10.2600.439.02.C	General Maintenance	\$16,761.50	\$13,270.89	\$11,000.00	\$13,000.00	\$13,000.00	\$2,000.00	18.18%
10.2600.490.01.C	Service Contracts	\$0.00	\$0.00	\$5,448.00	\$5,448.00	\$5,448.00	\$0.00	0.00%
10.2600.490.02.C	Service Contracts	\$0.00	\$3,523.50	\$6,632.50	\$6,632.50	\$6,632.50	\$0.00	0.00%
10.2600.491.02.C	Insurance Claim Expense	\$0.00	\$17,451.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2600.520.00.C	Insurance Liability	\$30,756.17	\$57,043.76	\$70,459.00	\$68,931.00	\$68,931.00	(\$1,528.00)	-2.17%
10.2600.580.00.C	Travel	\$738.66	\$210.60	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.614.00.C	Expendable Supplies	\$533.86	\$310.38	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.614.01.C	Expendable Supplies	\$11,382.65	\$11,309.19	\$11,700.00	\$11,700.00	\$11,700.00	\$0.00	0.00%
10.2600.614.02.C	Expendable Supplies	\$15,623.52	\$12,747.76	\$13,800.00	\$13,800.00	\$13,800.00	\$0.00	0.00%
10.2600.622.01.C	Electric	\$45,588.41	\$34,959.57	\$37,000.00	\$6,000.00	\$6,000.00	(\$31,000.00)	-83.78%
10.2600.622.02.C	Electric	\$64,875.22	\$87,568.72	\$77,500.00	\$26,660.00	\$26,660.00	(\$50,840.00)	-65.60%
10.2600.624.01.C	Heating Oil	\$41,719.13	\$37,629.81	\$37,000.00	\$2,000.00	\$2,000.00	(\$35,000.00)	-94.59%
10.2600.624.02.C	Heating Oil	\$39,638.48	\$29,414.90	\$27,360.01	\$6,200.01	\$6,200.01	(\$21,160.00)	-77.34%
10.2600.730.01	Kindergarten Upgrades	\$0.00	\$13,895.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.733.01.C	Additional Equipment-Maintenance	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.733.02.C	Additional Equipment-Maintenance	\$2,155.19	\$9,079.46	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2600.737.01.C	Replacement Equipment-Maintenanc	\$3,981.10	\$2,424.59	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.737.02.C	Replacement Equipment-Maintenanc	\$225.10	\$5,949.05	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
		<b>\$816,803.38</b>	<b>\$900,544.09</b>	<b>\$877,123.14</b>	<b>\$719,317.46</b>	<b>\$719,317.46</b>	<b>(\$157,805.68)</b>	
10.2700.511.01.C	Field Trips	\$58.25	\$274.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2700.511.02.C	Field Trips	\$944.79	\$1,595.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2700.626.01.C	Gasoline	\$20,613.43	\$18,062.29	\$29,000.00	\$25,134.00	\$25,134.00	(\$3,866.00)	-13.33%
10.2700.626.02.C	Gasoline	\$20,613.43	\$18,085.29	\$29,000.00	\$25,134.00	\$25,134.00	(\$3,866.00)	-13.33%
10.2721.510.01.C	Reg Ed Transportation-Other	\$122,545.52	\$140,643.70	\$150,228.00	\$153,266.89	\$153,266.89	\$3,038.89	2.02%
10.2721.510.02.C	Reg Ed Transportation-Other	\$122,545.53	\$140,643.70	\$150,228.10	\$153,266.89	\$153,266.89	\$3,038.79	2.02%
10.2722.500.01.C	Transportation-ESY	\$3,403.88	\$4,066.58	\$4,066.58	\$6,566.58	\$6,566.58	\$2,500.00	61.48%
10.2722.500.02.C	Transportation-ESY	\$1,649.10	\$2,646.00	\$2,646.00	\$3,346.00	\$3,346.00	\$700.00	26.46%
10.2722.510.01.C	Transportation-In District	\$22,649.66	\$47,926.10	\$50,426.10	\$50,426.10	\$50,426.10	\$0.00	0.00%
10.2722.510.02.C	Transportation-In District	\$5,900.24	\$16,046.62	\$48,780.00	\$58,580.00	\$58,580.00	\$9,800.00	20.09%
10.2722.511.02.C	Transportation-Out of District	\$13,475.70	\$12,597.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$334,399.53</b>	<b>\$402,586.90</b>	<b>\$466,974.78</b>	<b>\$478,320.46</b>	<b>\$478,320.46</b>	<b>\$11,345.68</b>	
10.2900.205.00.C	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$21,125.07	\$21,125.07	\$21,125.07	#DIV/0!
10.2900.207.00.C	Support Staff Longevity Bonus	\$0.00	\$0.00	\$3,000.00	\$2,500.00	\$2,500.00	(\$500.00)	-16.67%
10.2900.210.00.C	Teacher Longevity Bonus	\$8,750.00	\$15,500.00	\$8,250.00	\$9,250.00	\$9,250.00	\$1,000.00	12.12%
10.2900.211.00.C	Health Insurance	\$761,821.70	\$841,576.03	\$938,977.80	\$951,846.89	\$951,846.89	\$12,869.09	1.37%
10.2900.212.00.C	Dental Insurance	\$59,270.29	\$63,857.98	\$65,659.00	\$67,955.67	\$67,955.67	\$2,296.67	3.50%
10.2900.213.00.C	Life, Ltd, & Ad&d	\$32,801.98	\$33,886.48	\$33,760.00	\$35,448.00	\$35,448.00	\$1,688.00	5.00%
10.2900.214.00.C	Health Insurance Opt-Out	\$36,875.00	\$35,740.00	\$33,000.00	\$32,500.00	\$32,500.00	(\$500.00)	-1.52%
10.2900.215.00.C	Flex Benefit Spending	\$12.86	(\$9.96)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.216.00.C	Premium Offset-Health	\$370.15	\$4,924.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.C	403(b) Match	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 3	FY19 Rnd 4	\$ Diff	% Dif
10.2900.220.00.C	FICA	\$460,775.61	\$469,529.02	\$490,906.95	\$510,583.52	\$510,583.52	\$19,676.57	4.01%
10.2900.231.00.C	Employee Retirement	\$53,152.16	\$51,984.88	\$52,826.55	\$53,921.38	\$53,921.38	\$1,094.83	2.07%
10.2900.232.00.C	Teacher Retirement	\$714,688.17	\$752,158.17	\$844,363.93	\$895,094.46	\$895,094.46	\$50,730.53	6.01%
10.2900.239.00.C	Retirement Benefit	\$15,015.50	\$68,286.50	\$17,398.50	\$0.00	\$0.00	(\$17,398.50)	-100.00%
10.2900.250.00.C	Unemployment Compensation	\$13,733.60	\$5,838.00	\$5,850.00	\$5,850.00	\$5,850.00	\$0.00	0.00%
10.2900.260.00.C	Workmans Compensation	\$51,771.44	\$31,879.00	\$32,609.00	\$32,610.00	\$32,610.00	\$1.00	0.00%
		<b>\$2,212,038.46</b>	<b>\$2,381,150.47</b>	<b>\$2,526,601.73</b>	<b>\$2,618,684.99</b>	<b>\$2,618,684.99</b>	<b>\$92,083.26</b>	
10.4600.330.00.C	Consulting-WA#4 Energy Study	\$7,500.00	\$92,703.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.331.00.C	Energy Project-Consult/Design/Engine	\$0.00	\$968.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.720.00.C	Site Improvements	\$0.00	\$0.00	\$326,015.00	\$324,387.49	\$324,387.49	(\$1,627.51)	-0.50%
		<b>\$7,500.00</b>	<b>\$93,672.40</b>	<b>\$326,015.00</b>	<b>\$324,387.49</b>	<b>\$324,387.49</b>	<b>(\$1,627.51)</b>	
10.5221.930.00.C	Transfer To Food Service Fund	\$0.00	\$219,798.33	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0.00%
10.5222.930.00.C	Transfer To Spec. Revenue Fund	\$0.00	\$166,241.67	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5223.930.00.C	Transfer To Spec. Ed Trust	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.5224.930.00	Transfer to Water System Trust	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	#DIV/0!
10.5252.930.00.C	Transfer To Expendable Trusts	\$20,000.00	\$63,000.00	\$79,000.00	\$108,970.00	\$108,970.00	\$29,970.00	37.94%
		<b>\$20,000.00</b>	<b>\$449,040.00</b>	<b>\$460,000.00</b>	<b>\$539,970.00</b>	<b>\$539,970.00</b>	<b>\$29,970.00</b>	
		<b>\$10,000,660.90</b>	<b>\$11,018,419.96</b>	<b>\$11,802,919.00</b>	<b>\$12,341,981.50</b>	<b>\$12,389,681.50</b>	<b>\$536,762.50</b>	

Warrant Articles			
	FY18 Budget	FY19 Budget	
Operating Budget	\$11,187,092.00	\$11,604,111.50	\$417,019.50 3.73%
Hessa Contract		\$50,486.00	
SAU Assessment	\$441,827.00	\$481,114.00	
SAU Maint Trust	\$13,000.00	\$18,970.00	
HSD Maint Trust	\$66,000.00	\$90,000.00	
Contingency	\$95,000.00	\$95,000.00	
Water System Trust		\$50,000.00	
HSTEP			
	<b>\$11,802,919.00</b>	<b>\$12,389,681.50</b>	
Guidance	<b>\$11,609,462.00</b>	<b>\$11,604,111.50</b>	(\$5,350.50) -0.05%