

Windsor Central Supervisory Union

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-01-21-0-1201 5111	SPED EEE DIRECT TEACHER WAGES	\$59,679.00	\$60,572.11	\$61,182.00	\$81,725.00	\$20,543.00	33.58%
1001-401-01-21-0-1201 5211	SPED EEE DIRECT HEALTH INSURANCE	\$7,094.00	\$7,236.47	\$8,017.00	\$26,310.00	\$18,293.00	228.18%
1001-401-01-21-0-1201 5219	SPED EEE DIRECT HRA	\$1,485.00	\$390.38	\$1,280.00	\$2,592.00	\$1,312.00	102.50%
1001-401-01-21-0-1201 5220	SPED EEE DIRECT FICA	\$4,566.00	\$4,495.40	\$4,680.00	\$6,252.00	\$1,572.00	33.59%
1001-401-01-21-0-1201 5231	SPED EEE DIRECT VSTRS-NEW HIRE	\$0.00	\$1,261.80	\$1,248.00	\$1,581.00	\$333.00	26.68%
1001-401-01-21-0-1201 5271	SPED EEE DIRECT WORKERS COMPENSA	\$320.00	\$355.91	\$328.00	\$438.00	\$110.00	33.54%
1001-401-01-21-0-1201 5281	SPED EEE DIRECT DENTAL	\$225.00	\$432.09	\$225.00	\$450.00	\$225.00	100.00%
1001-401-01-21-0-1201 5292	SPED EEE DIRECT LIFE	\$23.00	\$20.61	\$23.00	\$71.00	\$48.00	208.70%
1001-401-01-21-0-1201 5296	SPED EEE DIRECT VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$270.00	\$270.00	#DIV/0!
1001-401-01-21-0-1201 5321	SPED EEE DIRECT PROFESSIONAL EDU	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-401-01-21-0-1201 5561	SPED EEE DIRECT TUITN TO PUB VT L	\$0.00	\$0.00	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%
1001-401-01-21-0-1201 5581	SPED EEE DIRECT TRAVEL	\$1,800.00	\$471.15	\$1,800.00	\$1,500.00	(\$300.00)	-16.67%
1001-401-01-21-0-1201 5611	SPED EEE DIRECT GENERAL SUPPLIES	\$481.00	\$461.36	\$700.00	\$500.00	(\$200.00)	-28.57%
1001-401-01-21-0-1201 5644	SPED EEE DIRECT TESTING SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
1001-401-01-21-0-1201 5731	SPED EEE DIRECT EQUIPMENT	\$504.00	\$504.25	\$400.00	\$500.00	\$100.00	25.00%
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		\$76,277.00	\$76,201.53	\$166,983.00	\$122,289.00	(\$44,694.00)	-26.77%
1001-401-11-21-0-1201 5111	SPED INST K-6 TEACHER WAGES	\$381,925.00	\$375,450.04	\$401,665.00	\$361,308.00	(\$40,357.00)	-10.05%
1001-401-11-21-0-1201 5121	SPED INST K-6 PARA WAGES	\$278,010.00	\$362,369.54	\$315,715.00	\$478,224.00	\$162,509.00	51.47%
1001-401-11-21-0-1201 5181	SPED INST K-6 GENERAL WAGES	\$15,931.00	\$17,649.68	\$16,410.00	\$18,253.00	\$1,843.00	11.23%
1001-401-11-21-0-1201 5211	SPED INST K-6 HEALTH INSURANCE	\$273,290.00	\$226,324.74	\$246,185.00	\$290,367.00	\$44,182.00	17.95%
1001-401-11-21-0-1201 5219	SPED INST K-6 HRA	\$47,648.00	\$12,525.78	\$35,520.00	\$36,480.00	\$960.00	2.70%
1001-401-11-21-0-1201 5220	SPED INST K-6 FICA	\$51,857.00	\$55,126.49	\$56,177.00	\$68,001.00	\$11,824.00	21.05%
1001-401-11-21-0-1201 5231	SPED INST K-6 VSTRS-NEW HIRE	\$0.00	\$7,010.00	\$4,206.00	\$3,513.00	(\$693.00)	-16.48%
1001-401-11-21-0-1201 5234	SPED INST K-6 VMERS	\$16,100.00	\$21,253.75	\$20,258.00	\$33,695.00	\$13,437.00	66.33%
1001-401-11-21-0-1201 5235	SPED INST K-6 403(B) MATCH	\$2,740.00	\$7,080.06	\$8,325.00	\$7,659.00	(\$666.00)	-8.00%
1001-401-11-21-0-1201 5271	SPED INST K-6 WORKERS COMPENSAT	\$3,780.00	\$4,137.14	\$4,040.00	\$5,120.00	\$1,080.00	26.73%
1001-401-11-21-0-1201 5281	SPED INST K-6 DENTAL	\$6,900.00	\$6,903.55	\$5,250.00	\$7,800.00	\$2,550.00	48.57%
1001-401-11-21-0-1201 5292	SPED INST K-6 LIFE	\$391.00	\$380.95	\$1,002.00	\$1,465.00	\$463.00	46.21%
1001-401-11-21-0-1201 5294	SPED INST K-6 LTD	\$1,890.00	\$1,842.26	\$2,098.00	\$3,252.00	\$1,154.00	55.00%
1001-401-11-21-0-1201 5295	SPED INST K-6 CASH IN LIEU	\$2,000.00	\$4,667.00	\$0.00	\$3,126.00	\$3,126.00	#DIV/0!
1001-401-11-21-0-1201 5296	SPED INST K-6 VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$2,926.00	\$2,926.00	#DIV/0!
1001-401-11-21-0-1201 5341-0	SPED INST K-6 CONSULTING	\$0.00	\$21,102.50	\$25,000.00	\$40,000.00	\$15,000.00	60.00%
1001-401-11-21-0-1201 5561	SPED INST K-6 TUTN TO PUBVT LEAS	\$0.00	\$1,105.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-11-21-0-1201 5581	SPED INST K-6 TRAVEL	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	#DIV/0!
1001-401-11-21-0-1201 5611	SPED INST K-6 GENERAL SUPPLIES	\$3,100.00	\$1,428.89	\$3,150.00	\$2,500.00	(\$650.00)	-20.63%
1001-401-11-21-0-1201 5651	SPED INST K-6 TECH SUPPLIES	\$200.00	\$199.00	\$200.00	\$200.00	\$0.00	0.00%
1001-401-11-21-0-1201 5731	SPED INST K-6 EQUIPMENT	\$1,165.00	\$1,112.98	\$1,500.00	\$1,500.00	\$0.00	0.00%
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		\$1,086,927.00	\$1,127,669.35	\$1,146,701.00	\$1,366,139.00	\$219,438.00	19.14%
1001-401-11-21-0-2140 5341-0	PSYCH SVCS K-6 PSYCH COUNSELING	\$0.00	\$14,640.00	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
1001-401-11-21-0-2140 5341-0	PSYCH SVCS K-6 EVALUATIONS	\$39,000.00	\$41,218.75	\$10,000.00	\$10,000.00	\$0.00	0.00%
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		\$39,000.00	\$55,858.75	\$10,000.00	\$35,000.00	\$25,000.00	250.00%
1001-401-11-21-1-2711 5519	SPED TRANSP DW STU TRANS FRM OTH	\$6,600.00	\$6,650.05	\$16,000.00	\$13,000.00	(\$3,000.00)	-18.75%

Windsor Central Supervisory Union FY25 Board Adopted Budget

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		\$6,600.00	\$6,650.05	\$16,000.00	\$13,000.00	(\$3,000.00)	-18.75%
1001-401-31-21-0-1201 5111	SPED INST 7-12 TEACHER WAGES	\$427,300.00	\$574,860.19	\$405,062.00	\$516,849.00	\$111,787.00	27.60%
1001-401-31-21-0-1201 5121	SPED INST 7-12 PARA WAGES	\$471,631.00	\$359,184.05	\$403,322.00	\$426,985.00	\$23,663.00	5.87%
1001-401-31-21-0-1201 5131	SPED INST 7-12 CLASS COVERAGE W	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5171	SPED INST 7-12 TECH/PROF STAFF W	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-401-31-21-0-1201 5181	SPED INST 7-12 GENERAL WAGES	\$15,931.00	\$7,172.36	\$12,750.00	\$12,750.00	\$0.00	0.00%
1001-401-31-21-0-1201 5211	SPED INST 7-12 HEALTH INSURANCE	\$394,318.00	\$318,662.05	\$364,842.00	\$411,381.00	\$46,539.00	12.76%
1001-401-31-21-0-1201 5219	SPED INST 7-12 HRA	\$63,648.00	\$16,731.88	\$53,760.00	\$50,240.00	(\$3,520.00)	-6.55%
1001-401-31-21-0-1201 5220	SPED INST 7-12 FICA	\$70,293.00	\$67,690.08	\$64,358.00	\$73,561.00	\$9,203.00	14.30%
1001-401-31-21-0-1201 5231	SPED INST 7-12 VSTRS-NEW HIRE	\$0.00	\$0.00	\$2,804.00	\$5,270.00	\$2,466.00	87.95%
1001-401-31-21-0-1201 5234	SPED INST 7-12 VMERS	\$27,235.00	\$22,752.77	\$26,216.00	\$29,889.00	\$3,673.00	14.01%
1001-401-31-21-0-1201 5235	SPED INST 7-12 403(B) MATCH	\$4,845.00	\$10,011.82	\$10,742.00	\$9,880.00	(\$862.00)	-8.02%
1001-401-31-21-0-1201 5271	SPED INST 7-12 WORKERS COMPENSAT	\$5,005.00	\$5,315.99	\$4,505.00	\$5,553.00	\$1,048.00	23.26%
1001-401-31-21-0-1201 5281	SPED INST 7-12 DENTAL	\$9,150.00	\$9,433.55	\$7,750.00	\$9,820.00	\$2,070.00	26.71%
1001-401-31-21-0-1201 5292	SPED INST 7-12 LIFE	\$632.00	\$541.71	\$1,288.00	\$1,492.00	\$204.00	15.84%
1001-401-31-21-0-1201 5294	SPED INST 7-12 LTD	\$3,208.00	\$2,392.70	\$2,745.00	\$2,903.00	\$158.00	5.76%
1001-401-31-21-0-1201 5295	SPED INST 7-12 CASH IN LIEU	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5296	SPED INST 7-12 VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$3,173.00	\$3,173.00	#DIV/0!
1001-401-31-21-0-1201 5341	SPED INST 7-12 PURCH PROF SERVIC	\$18,600.00	\$2,700.45	\$18,500.00	\$8,500.00	(\$10,000.00)	-54.05%
1001-401-31-21-0-1201 5341-0	SPED INST 7-12 CONSULTING	\$0.00	\$9,502.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5561	SPED INST 7-12 TUITN TO PUB VT L	\$220,500.00	\$471,743.63	\$250,000.00	\$99,300.00	(\$150,700.00)	-60.28%
1001-401-31-21-0-1201 5562	SPED INST 7-12 TUITN TO APPR PRI	\$0.00	\$0.00	\$0.00	\$420,000.00	\$420,000.00	#DIV/0!
1001-401-31-21-0-1201 5581	SPED INST 7-12 TRAVEL	\$0.00	\$283.01	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5611	SPED INST 7-12 GENERAL SUPPLIES	\$4,250.00	\$3,219.22	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-401-31-21-0-1201 5642	SPED INST 7-12 BOOKS & PERIOD -	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
1001-401-31-21-0-1201 5651	SPED INST 7-12 TECH SUPPLIES	\$500.00	\$199.00	\$500.00	\$500.00	\$0.00	0.00%
1001-401-31-21-0-1201 5731	SPED INST 7-12 EQUIPMENT	\$2,500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
		\$1,748,646.00	\$1,882,476.96	\$1,638,744.00	\$2,097,646.00	\$458,902.00	28.00%
1001-401-31-21-0-2140 5341-0	PSYCH SVCS 7-12 PSYCH COUNSELING	\$57,500.00	\$52,498.32	\$60,000.00	\$25,000.00	(\$35,000.00)	-58.33%
1001-401-31-21-0-2140 5341-0	PSYCH SVCS 7-12 EVALUATIONS	\$0.00	\$16,688.81	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
		\$57,500.00	\$69,187.13	\$60,000.00	\$35,000.00	(\$25,000.00)	-41.67%
1001-401-31-21-1-2711 5519	7-12 SPED TRANSP STU TRANS FRM OTH	\$67,900.00	\$60,015.27	\$76,500.00	\$76,000.00	(\$500.00)	-0.65%
		\$67,900.00	\$60,015.27	\$76,500.00	\$76,000.00	(\$500.00)	-0.65%
1001-401-31-21-1-2901 5161	7-12 SPED OTH CLERICAL WAGES	\$18,137.00	\$6,474.01	\$14,478.00	\$18,593.00	\$4,115.00	28.42%
1001-401-31-21-1-2901 5211	7-12 SPED OTH HEALTH INSURANCE	\$15,842.00	\$5,005.60	\$14,347.00	\$16,174.00	\$1,827.00	12.73%
1001-401-31-21-1-2901 5219	7-12 SPED OTH HRA	\$2,112.00	\$555.21	\$1,760.00	\$1,760.00	\$0.00	0.00%
1001-401-31-21-1-2901 5220	7-12 SPED OTH FICA	\$1,388.00	\$446.46	\$1,108.00	\$1,422.00	\$314.00	28.34%
1001-401-31-21-1-2901 5234	7-12 SPED OTH VMERS	\$1,043.00	\$420.83	\$941.00	\$1,302.00	\$361.00	38.36%
1001-401-31-21-1-2901 5235	7-12 SPED OTH 403(B) MATCH	\$0.00	\$11.96	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-1-2901 5271	7-12 SPED OTH WORKERS COMPENSAT	\$97.00	\$87.17	\$77.00	\$99.00	\$22.00	28.57%
1001-401-31-21-1-2901 5281	7-12 SPED OTH DENTAL	\$550.00	\$100.08	\$250.00	\$250.00	\$0.00	0.00%

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1001-401-31-21-1-2901 5292	7-12 SPED OTH LIFE	\$14.00	\$4.64	\$12.00	\$36.00	\$24.00	200.00%
1001-401-31-21-1-2901 5294	7-12 SPED OTH LTD	\$0.00	\$40.40	\$98.00	\$126.00	\$28.00	28.57%
1001-401-31-21-1-2901 5295	7-12 SPED OTH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-1-2901 5296	7-12 SPED OTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$42.00	\$42.00	#DIV/0!
1001-401-31-21-1-2901 5611	7-12 SPED OTH GENERAL SUPPLIES	\$500.00	\$236.25	\$500.00	\$500.00	\$0.00	0.00%
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		\$39,683.00	\$13,382.61	\$33,571.00	\$40,304.00	\$6,733.00	20.06%
1001-401-51-11-0-2190 5111	DW - OTH SUP TEACHER WAGES	\$12,713.00	\$10,700.55	\$14,514.00	\$15,240.00	\$726.00	5.00%
1001-401-51-11-0-2190 5211	DW - OTH SUP HEALTH INSURANCE	\$2,080.00	\$0.00	\$1,865.00	\$2,185.00	\$320.00	17.16%
1001-401-51-11-0-2190 5219	DW - OTH SUP HRA	\$563.00	\$148.00	\$317.00	\$317.00	\$0.00	0.00%
1001-401-51-11-0-2190 5220	DW - OTH SUP FICA	\$973.00	\$809.02	\$1,111.00	\$1,166.00	\$55.00	4.95%
1001-401-51-11-0-2190 5234	DW - OTH SUP VMERS	\$0.00	\$130.28	\$944.00	\$1,029.00	\$85.00	9.00%
1001-401-51-11-0-2190 5271	DW - OTH SUP WORKERS COMPENSAT	\$68.00	\$75.79	\$78.00	\$82.00	\$4.00	5.13%
1001-401-51-11-0-2190 5281	DW - OTH SUP DENTAL	\$84.00	\$79.50	\$45.00	\$45.00	\$0.00	0.00%
1001-401-51-11-0-2190 5292	DW - OTH SUP LIFE	\$4.00	\$3.75	\$5.00	\$13.00	\$8.00	160.00%
1001-401-51-11-0-2190 5294	DW - OTH SUP LTD	\$0.00	\$88.07	\$0.00	\$104.00	\$104.00	#DIV/0!
1001-401-51-11-0-2190 5296	DW - OTH SUP VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$51.00	\$51.00	#DIV/0!
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		\$16,485.00	\$12,034.96	\$18,879.00	\$20,232.00	\$1,353.00	7.17%
1001-401-51-11-0-2212 5151	DW - CURR DEVEL LEADERSHIP WAGES	\$106,600.00	\$114,400.00	\$117,832.00	\$123,724.00	\$5,892.00	5.00%
1001-401-51-11-0-2212 5211	DW - CURR DEVEL HEALTH INSURANCE	\$22,235.00	\$17,356.32	\$24,952.00	\$29,234.00	\$4,282.00	17.16%
1001-401-51-11-0-2212 5219	DW - CURR DEVEL HRA	\$3,360.00	\$883.28	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-401-51-11-0-2212 5220	DW - CURR DEVEL FICA	\$8,155.00	\$8,179.07	\$9,014.00	\$9,465.00	\$451.00	5.00%
1001-401-51-11-0-2212 5235	DW - CURR DEVEL 403(B) MATCH	\$2,132.00	\$2,287.92	\$2,357.00	\$2,475.00	\$118.00	5.01%
1001-401-51-11-0-2212 5271	DW - CURR DEVEL WORKERS COMPENSA	\$570.00	\$537.96	\$630.00	\$662.00	\$32.00	5.08%
1001-401-51-11-0-2212 5281	DW - CURR DEVEL DENTAL	\$500.00	\$480.24	\$500.00	\$500.00	\$0.00	0.00%
1001-401-51-11-0-2212 5292	DW - CURR DEVEL LIFE	\$228.00	\$173.00	\$230.00	\$237.00	\$7.00	3.04%
1001-401-51-11-0-2212 5296	DW - CURR DEVEL VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$409.00	\$409.00	#DIV/0!
1001-401-51-11-0-2212 5332	DW - CURR DEVEL CONTRACTED P/D	\$3,000.00	\$3,410.55	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
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		\$146,780.00	\$147,708.34	\$161,395.00	\$173,586.00	\$12,191.00	7.55%
1001-401-51-11-0-2213 5321	DW - INST SPD PROFESSIONAL EDU	\$10,000.00	\$8,992.56	\$16,000.00	\$16,000.00	\$0.00	0.00%
1001-401-51-11-0-2213 5611	DW - INST SPD GENERAL SUPPLIES	\$7,000.00	\$2,901.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
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		\$17,000.00	\$11,893.56	\$22,000.00	\$22,000.00	\$0.00	0.00%
1001-401-51-11-0-2219 5111	DW - T & L PD TEACHER WAGES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
1001-401-51-11-0-2219 5220	DW - T & L PD FICA	\$383.00	\$0.00	\$383.00	\$0.00	(\$383.00)	-100.00%
1001-401-51-11-0-2219 5271	DW - T & L PD WORKERS COMPENSAT	\$26.00	\$23.36	\$0.00	\$0.00	\$0.00	#DIV/0!
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		\$5,409.00	\$23.36	\$5,383.00	\$0.00	(\$5,383.00)	-100.00%
1001-401-51-11-0-2311 5522	BOARD OF ED INSURANCE DEDUCT	\$0.00	\$6,304.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-0-2311 5541	BOARD OF ED ADVERTISING	\$1,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-401-51-11-0-2311 5581	BOARD OF ED TRAVEL	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
1001-401-51-11-0-2311 5611	BOARD OF ED GENERAL SUPPLIES	\$1,000.00	\$478.98	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-0-2311 5811	BOARD OF ED DUES AND FEES - S	\$6,500.00	\$7,277.00	\$6,800.00	\$7,500.00	\$700.00	10.29%

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		\$9,250.00	\$14,060.48	\$11,550.00	\$12,250.00	\$700.00	6.06%
1001-401-51-11-0-2314 5343	AUDIT SERV	\$40,000.00	\$38,712.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-0-2314 5344-0	AUDIT SERV AUDIT SERVICES	\$0.00	\$0.00	\$45,000.00	\$47,500.00	\$2,500.00	5.56%
		\$40,000.00	\$38,712.50	\$45,000.00	\$47,500.00	\$2,500.00	5.56%
1001-401-51-11-0-2315 5341	LEGAL SERV	\$25,000.00	\$25,637.98	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-0-2315 5344-0	LEGAL SERV LEGAL SERVICES	\$0.00	\$0.00	\$28,000.00	\$32,000.00	\$4,000.00	14.29%
		\$25,000.00	\$25,637.98	\$28,000.00	\$32,000.00	\$4,000.00	14.29%
1001-401-51-11-1-2313 5191	TREASURER SEVER/AWARD WAGES	\$6,500.00	\$6,499.94	\$7,500.00	\$17,500.00	\$10,000.00	133.33%
1001-401-51-11-1-2313 5220	TREASURER FICA	\$500.00	\$497.28	\$575.00	\$1,340.00	\$765.00	133.04%
1001-401-51-11-1-2313 5271	TREASURER WORKERS COMPENSAT	\$0.00	\$1.46	\$0.00	\$40.00	\$40.00	#DIV/0!
1001-401-51-11-1-2313 5296	TREASURER VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$58.00	\$58.00	#DIV/0!
		\$7,000.00	\$6,998.68	\$8,075.00	\$18,938.00	\$10,863.00	134.53%
1001-401-51-11-1-2320 5141	SUPT OFFICE ADMIN WAGES	\$140,940.00	\$151,249.94	\$155,788.00	\$163,577.00	\$7,789.00	5.00%
1001-401-51-11-1-2320 5161	SUPT OFFICE CLERICAL WAGES	\$60,716.00	\$62,193.14	\$64,058.00	\$67,261.00	\$3,203.00	5.00%
1001-401-51-11-1-2320 5211	SUPT OFFICE HEALTH INSURANCE	\$44,470.00	\$48,037.68	\$53,646.00	\$62,852.00	\$9,206.00	17.16%
1001-401-51-11-1-2320 5219	SUPT OFFICE HRA	\$6,720.00	\$1,766.56	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-401-51-11-1-2320 5220	SUPT OFFICE FICA	\$17,557.00	\$15,452.10	\$16,818.00	\$17,659.00	\$841.00	5.00%
1001-401-51-11-1-2320 5231	SUPT OFFICE VSTRS-NEW HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2320 5234	SUPT OFFICE VMERS	\$3,492.00	\$4,042.56	\$4,164.00	\$4,709.00	\$545.00	13.09%
1001-401-51-11-1-2320 5235	SUPT OFFICE 403(B) MATCH	\$7,654.00	\$8,184.24	\$8,430.00	\$9,188.00	\$758.00	8.99%
1001-401-51-11-1-2320 5271	SUPT OFFICE WORKERS COMPENSAT	\$1,229.00	\$1,152.44	\$1,178.00	\$1,237.00	\$59.00	5.01%
1001-401-51-11-1-2320 5281	SUPT OFFICE DENTAL	\$1,000.00	\$960.48	\$750.00	\$750.00	\$0.00	0.00%
1001-401-51-11-1-2320 5292	SUPT OFFICE LIFE	\$251.00	\$106.22	\$253.00	\$308.00	\$55.00	21.74%
1001-401-51-11-1-2320 5294	SUPT OFFICE LTD	\$0.00	\$202.92	\$0.00	\$1,570.00	\$1,570.00	#DIV/0!
1001-401-51-11-1-2320 5295	SUPT OFFICE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2320 5296	SUPT OFFICE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$762.00	\$762.00	#DIV/0!
1001-401-51-11-1-2320 5321	SUPT OFFICE PROFESSIONAL EDU	\$20,000.00	\$14,214.32	\$20,000.00	\$20,000.00	\$0.00	0.00%
1001-401-51-11-1-2320 5331	SUPT OFFICE EMP TRAINING/DEVE	\$1,000.00	\$1,200.00	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
1001-401-51-11-1-2320 5332	SUPT OFFICE CONTRACTED P/D	\$3,000.00	\$2,981.04	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-401-51-11-1-2320 5343	SUPT OFFICE COPIER SERVICE CO	\$2,000.00	\$522.82	\$2,000.00	\$1,600.00	(\$400.00)	-20.00%
1001-401-51-11-1-2320 5442	SUPT OFFICE RENTALS-EQUIPMNT/	\$3,055.00	\$3,053.16	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2320 5443	SUPT OFFICE COPIER LEASE	\$0.00	\$0.00	\$3,055.00	\$3,055.00	\$0.00	0.00%
1001-401-51-11-1-2320 5531	SUPT OFFICE COMMUNICATIONS	\$7,800.00	\$5,946.93	\$7,800.00	\$6,500.00	(\$1,300.00)	-16.67%
1001-401-51-11-1-2320 5532	SUPT OFFICE INTERNET	\$1,800.00	\$2,132.07	\$1,800.00	\$1,500.00	(\$300.00)	-16.67%
1001-401-51-11-1-2320 5533	SUPT OFFICE POSTAGE	\$5,000.00	\$3,559.40	\$4,600.00	\$4,750.00	\$150.00	3.26%
1001-401-51-11-1-2320 5581	SUPT OFFICE TRAVEL	\$5,000.00	\$3,330.42	\$4,600.00	\$3,500.00	(\$1,100.00)	-23.91%
1001-401-51-11-1-2320 5611	SUPT OFFICE GENERAL SUPPLIES	\$4,500.00	\$1,445.91	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-401-51-11-1-2320 5642	SUPT OFFICE BOOKS & PERIOD -	\$600.00	\$610.49	\$750.00	\$750.00	\$0.00	0.00%
1001-401-51-11-1-2320 5731	SUPT OFFICE EQUIPMENT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-1-2320 5811	SUPT OFFICE DUES AND FEES - S	\$5,850.00	\$6,483.30	\$6,125.00	\$6,500.00	\$375.00	6.12%
		\$345,634.00	\$338,828.14	\$371,715.00	\$397,928.00	\$26,213.00	7.05%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-11-1-2570 5296	HR DIRECTOR VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$299.00	\$299.00	#DIV/0!
1001-401-51-11-1-2570 5321	HR DIRECTOR PROFESSIONAL EDU	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
1001-401-51-11-1-2570 5341	HR DIRECTOR PURCH PROF SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2570 5652	HR DIRECTOR SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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		\$115,430.00	\$71,511.42	\$112,483.00	\$125,666.00	\$13,183.00	11.72%
1001-401-51-11-1-2580 5151	ADMIN TECH LEADERSHIP WAGES	\$93,634.00	\$100,485.00	\$103,500.00	\$108,675.00	\$5,175.00	5.00%
1001-401-51-11-1-2580 5211	ADMIN TECH HEALTH INSURANCE	\$22,235.00	\$22,278.24	\$24,952.00	\$29,234.00	\$4,282.00	17.16%
1001-401-51-11-1-2580 5219	ADMIN TECH HRA	\$3,360.00	\$883.28	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-401-51-11-1-2580 5220	ADMIN TECH FICA	\$7,163.00	\$6,941.52	\$7,918.00	\$8,314.00	\$396.00	5.00%
1001-401-51-11-1-2580 5235	ADMIN TECH 403(B) MATCH	\$1,873.00	\$2,009.76	\$2,070.00	\$2,174.00	\$104.00	5.02%
1001-401-51-11-1-2580 5271	ADMIN TECH WORKERS COMPENSAT	\$501.00	\$721.53	\$554.00	\$582.00	\$28.00	5.05%
1001-401-51-11-1-2580 5281	ADMIN TECH DENTAL	\$500.00	\$480.24	\$500.00	\$500.00	\$0.00	0.00%
1001-401-51-11-1-2580 5292	ADMIN TECH LIFE	\$228.00	\$231.00	\$230.00	\$237.00	\$7.00	3.04%
1001-401-51-11-1-2580 5294	ADMIN TECH LTD	\$0.00	(\$200.00)	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2580 5295	ADMIN TECH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2580 5296	ADMIN TECH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$359.00	\$359.00	#DIV/0!
1001-401-51-11-1-2580 5321	ADMIN TECH PROFESSIONAL EDU	\$3,000.00	\$145.38	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-401-51-11-1-2580 5581	ADMIN TECH TRAVEL	\$0.00	\$936.29	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
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		\$132,494.00	\$134,912.24	\$145,604.00	\$157,955.00	\$12,351.00	8.48%
1001-401-51-11-1-2610 5411	OPER & MAIN - CO WATER/SEWER	\$300.00	\$873.23	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-401-51-11-1-2610 5412	OPER & MAIN - CO UTILITY SERV - LO	\$550.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
1001-401-51-11-1-2610 5423	OPER & MAIN - DW CUSTODIAL SERVICES	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2610 5431	OPER & MAIN - CO REPAIR & MAINT	\$950.00	\$1,088.36	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
1001-401-51-11-1-2610 5432	OPER & MAIN - CO TECHN LGY REPAIR/M	\$3,000.00	\$2,213.12	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-1-2610 5522	OPER & MAIN - CO INS (NOT EMP BEN)	\$16,000.00	\$14,283.72	\$17,500.00	\$25,725.00	\$8,225.00	47.00%
1001-401-51-11-1-2610 5611	OPER & MAIN - CO GENERAL SUPPLIES	\$2,500.00	\$1,908.75	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
1001-401-51-11-1-2610 5622	OPER & MAIN - CO ELECTRICITY	\$4,000.00	\$3,860.04	\$5,000.00	\$4,500.00	(\$500.00)	-10.00%
1001-401-51-11-1-2610 5624	OPER & MAIN - CO OIL	\$2,400.00	\$2,551.81	\$4,500.00	\$3,500.00	(\$1,000.00)	-22.22%
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		\$29,700.00	\$27,199.03	\$36,000.00	\$41,725.00	\$5,725.00	15.90%
1001-401-51-11-7-5510 5892	SUBGRANT TO WCUUS SUB-GRANT TO M	\$245,000.00	\$274,800.68	\$245,000.00	\$0.00	(\$245,000.00)	-100.00%
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		\$245,000.00	\$274,800.68	\$245,000.00	\$0.00	(\$245,000.00)	-100.00%
1001-401-51-21-0-1201 5111	DW - SPED INST TEACHER WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5121	DW - SPED INST PARA WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5131	DW - SPED INST CLASS COVERAGE WAGE	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5211	DW - SPED INST HEALTH INSURANCE	\$0.00	\$11.52	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5219	DW - SPED INST HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5220	DW - SPED INST FICA	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5231	DW - SPED INST VSTRS-NEW HIRE	\$0.00	\$7,010.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5233	DW - SPED INST-VSTRS GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5234	DW - SPED INST VMERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5235	DW - SPED INST 403(B) MATCH	\$0.00	\$2.40	\$0.00	\$0.00	\$0.00	#DIV/0!

Windsor Central Supervisory Union

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-21-0-1201 5271	DW - SPED INST WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5281	DW - SPED INST DENTAL	\$0.00	\$0.69	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5292	DW - SPED INST LIFE	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5294	DW - SPED INST LTD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5321	DW - SPED INST PROF ED SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5331	DW - SPED INST EMP TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5341	DW - SPED INST PURCH PROF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5344	DW - SPED INST CONTRACTED SUBSTI	\$20,000.00	\$171.60	\$20,000.00	\$3,000.00	(\$17,000.00)	-85.00%
1001-401-51-21-0-1201 5581	DW - SPED INST TRAVEL	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!
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		\$20,000.00	\$7,368.24	\$20,000.00	\$9,000.00	(\$11,000.00)	-55.00%
1001-401-51-21-0-2140 5111	DW - PSYCH SERV TEACHER WAGES	\$62,826.00	\$36,382.37	\$71,388.00	\$90,805.00	\$19,417.00	27.20%
1001-401-51-21-0-2140 5211	DW - PSYCH SERV HEALTH INSURANCE	\$8,027.00	\$0.00	\$9,008.00	\$29,234.00	\$20,226.00	224.53%
1001-401-51-21-0-2140 5219	DW - PSYCH SERV HRA	\$1,680.00	\$0.00	\$1,440.00	\$2,880.00	\$1,440.00	100.00%
1001-401-51-21-0-2140 5220	DW - PSYCH SERV FICA	\$6,337.00	\$2,783.25	\$5,462.00	\$6,947.00	\$1,485.00	27.19%
1001-401-51-21-0-2140 5231	DW - PSYCH SERV VSTRS-NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$1,624.00	\$222.00	15.83%
1001-401-51-21-0-2140 5271	DW - PSYCH SERV WORKERS COMPENSA	\$444.00	\$398.99	\$382.00	\$486.00	\$104.00	27.23%
1001-401-51-21-0-2140 5281	DW - PSYCH SERV DENTAL	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%
1001-401-51-21-0-2140 5292	DW - PSYCH SERV LIFE	\$23.00	\$0.00	\$23.00	\$71.00	\$48.00	208.70%
1001-401-51-21-0-2140 5296	DW - PSYCH SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	#DIV/0!
1001-401-51-21-0-2140 5581	DW - PSYCH SERV TRAVEL	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-401-51-21-0-2140 5611	DW - PSYCH SERV GENERAL SUPPLIES	\$0.00	\$42.00	\$100.00	\$100.00	\$0.00	0.00%
1001-401-51-21-0-2140 5644	DW - PSYCH SERV TESTING SUPPLIES	\$2,000.00	\$1,904.10	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
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		\$83,087.00	\$41,510.71	\$92,955.00	\$138,447.00	\$45,492.00	48.94%
1001-401-51-21-0-2151 5111	DW - SLP SERV TEACHER WAGES	\$88,079.00	\$41,929.67	\$204,648.00	\$177,671.00	(\$26,977.00)	-13.18%
1001-401-51-21-0-2151 5172	DW - SLP SERV SLP-A WAGES	\$0.00	\$0.00	\$0.00	\$41,099.00	\$41,099.00	#DIV/0!
1001-401-51-21-0-2151 5211	DW - SLP SERV HEALTH INSURANCE	\$12,450.00	\$4,144.80	\$63,830.00	\$65,703.00	\$1,873.00	2.93%
1001-401-51-21-0-2151 5219	DW - SLP SERV HRA	\$3,200.00	\$841.22	\$8,640.00	\$8,275.00	(\$365.00)	-4.22%
1001-401-51-21-0-2151 5220	DW - SLP SERV FICA	\$6,320.00	\$3,113.91	\$15,656.00	\$16,735.00	\$1,079.00	6.89%
1001-401-51-21-0-2151 5231	DW - SLP SERV VSTRS-NEW HIRE	\$0.00	\$0.00	\$4,206.00	\$4,040.00	(\$166.00)	-3.95%
1001-401-51-21-0-2151 5234	DW - SLP SERV VMERS	\$0.00	\$0.00	\$0.00	\$1,648.00	\$1,648.00	#DIV/0!
1001-401-51-21-0-2151 5235	DW - SLP SERV 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	#DIV/0!
1001-401-51-21-0-2151 5271	DW - SLP SERV WORKERS COMPENSAT	\$443.00	\$422.04	\$1,096.00	\$1,264.00	\$168.00	15.33%
1001-401-51-21-0-2151 5281	DW - SLP SERV DENTAL	\$500.00	\$160.08	\$1,500.00	\$1,630.00	\$130.00	8.67%
1001-401-51-21-0-2151 5292	DW - SLP SERV LIFE	\$24.00	\$7.60	\$69.00	\$234.00	\$165.00	239.13%
1001-401-51-21-0-2151 5296	DW - SLP SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$722.00	\$722.00	#DIV/0!
1001-401-51-21-0-2151 5341	DW - SLP SERV PURCH PROF SERVIC	\$174,999.00	\$174,395.03	\$0.00	\$50,000.00	\$50,000.00	#DIV/0!
1001-401-51-21-0-2151 5581	DW - SLP SERV TRAVEL	\$3,500.00	\$448.99	\$3,500.00	\$1,000.00	(\$2,500.00)	-71.43%
1001-401-51-21-0-2151 5611	DW - SLP SERV GENERAL SUPPLIES	\$900.00	\$156.34	\$800.00	\$800.00	\$0.00	0.00%
1001-401-51-21-0-2151 5641	DW - SLP SERV BOOKS AND PERIODI	\$100.00	\$70.77	\$100.00	\$100.00	\$0.00	0.00%
1001-401-51-21-0-2151 5644	DW - SLP SERV TESTING SUPPLIES	\$2,000.00	\$300.25	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-21-0-2151 5731	DW - SLP SERV EQUIPMENT	\$350.00	\$0.00	\$3,500.00	\$500.00	(\$3,000.00)	-85.71%
1001-401-51-21-0-2151 5811	DW - SLP SERV DUES AND FEES - S	\$500.00	\$253.00	\$500.00	\$500.00	\$0.00	0.00%
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		\$293,365.00	\$226,243.70	\$310,045.00	\$374,971.00	\$64,926.00	20.94%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-21-0-2170 5271	DW - PHY THPY WORKERS COMP	\$0.00	\$143.78	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$143.78	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-2490 5141	DW - OTH SERV ADMIN WAGES	\$56,375.00	\$48,260.05	\$55,000.00	\$57,750.00	\$2,750.00	5.00%
1001-401-51-21-0-2490 5151	DW - OTH SERV LEADERSHIP WAGES	\$0.00	\$0.00	\$0.00	\$77,099.00	\$77,099.00	#DIV/0!
1001-401-51-21-0-2490 5161	DW - OTH SERV CLERICAL WAGES	\$18,370.00	\$40,026.74	\$26,523.00	\$57,778.00	\$31,255.00	117.84%
1001-401-51-21-0-2490 5211	DW - OTH SERV HEALTH INSURANCE	\$44,670.00	\$29,120.91	\$21,311.00	\$61,596.00	\$40,285.00	189.03%
1001-401-51-21-0-2490 5219	DW - OTH SERV HRA	\$6,720.00	\$1,766.56	\$3,200.00	\$7,840.00	\$4,640.00	145.00%
1001-401-51-21-0-2490 5220	DW - OTH SERV FICA	\$11,840.00	\$6,283.46	\$6,237.00	\$15,214.00	\$8,977.00	143.93%
1001-401-51-21-0-2490 5231	DW - OTH SERV VSTRS-NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-401-51-21-0-2490 5234	DW - OTH SERV VMERS	\$1,056.00	\$2,601.70	\$1,724.00	\$4,045.00	\$2,321.00	134.63%
1001-401-51-21-0-2490 5235	DW - OTH SERV 403(B) MATCH	\$2,911.00	\$1,323.67	\$1,366.00	\$3,689.00	\$2,323.00	170.06%
1001-401-51-21-0-2490 5271	DW - OTH SERV WORKERS COMPENSAT	\$828.00	\$783.34	\$436.00	\$1,186.00	\$750.00	172.02%
1001-401-51-21-0-2490 5281	DW - OTH SERV DENTAL	\$1,000.00	\$680.56	\$375.00	\$1,125.00	\$750.00	200.00%
1001-401-51-21-0-2490 5292	DW - OTH SERV LIFE	\$149.00	\$162.96	\$127.00	\$261.00	\$134.00	105.51%
1001-401-51-21-0-2490 5294	DW - OTH SERV LTD	\$0.00	\$255.98	\$0.00	\$393.00	\$393.00	#DIV/0!
1001-401-51-21-0-2490 5295	DW - OTH SERV CASH IN LIEU	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-401-51-21-0-2490 5296	DW - OTH SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$657.00	\$657.00	#DIV/0!
1001-401-51-21-0-2490 5331	DW - OTH SERV EMP TRAINING/DEVE	\$1,000.00	\$515.97	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
1001-401-51-21-0-2490 5332	DW - OTH SERV CONTRACTED P/D	\$6,000.00	\$3,476.86	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-401-51-21-0-2490 5341-0	DW - OTH SERV LEGAL SERVICES	\$0.00	\$275.27	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-2490 5344-0	DW - OTH SERV LEGAL SERVICES	\$0.00	\$0.00	\$6,000.00	\$13,000.00	\$7,000.00	116.67%
1001-401-51-21-0-2490 5581	DW - OTH SERV TRAVEL	\$4,100.00	\$4,192.26	\$4,100.00	\$4,500.00	\$400.00	9.76%
1001-401-51-21-0-2490 5611	DW - OTH SERV GENERAL SUPPLIES	\$1,500.00	\$679.30	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-401-51-21-0-2490 5642	DW - OTH SERV BOOKS & PERIOD -	\$500.00	\$162.14	\$300.00	\$300.00	\$0.00	0.00%
1001-401-51-21-0-2490 5651	DW - OTH SERV TECH SUPPLIES	\$1,300.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-401-51-21-0-2490 5811	DW - OTH SERV DUES AND FEES - S	\$1,500.00	\$401.96	\$1,500.00	\$500.00	(\$1,000.00)	-66.67%
		\$159,819.00	\$140,969.69	\$138,699.00	\$320,190.00	\$181,491.00	130.85%
1001-401-51-21-0-2711 5431	SPED TRAN - DW REPAIR & MAINT	\$0.00	\$1,721.82	\$2,500.00	\$3,500.00	\$1,000.00	40.00%
1001-401-51-21-0-2711 5521	SPED TRAN - DW INSURANCE (NOT EM	\$0.00	\$540.00	\$1,000.00	\$1,865.00	\$865.00	86.50%
1001-401-51-21-0-2711 5626	SPED TRAN - DW GASOLINE	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!
1001-401-51-21-0-2711 5732	SPED TRAN - DW VEHICLES	\$0.00	\$21,554.38	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		\$0.00	\$23,816.20	\$7,000.00	\$11,365.00	\$4,365.00	62.36%
1001-401-51-21-1-2151 5111	** SLP SERV TEACHER WAGES	\$0.00	\$42,558.30	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5211	** SLP SERV HEALTH INSURANCE	\$0.00	\$7,253.34	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5220	** SLP SERV FICA	\$0.00	\$3,081.36	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5271	** SLP SERV WORKERS COMPENSAT	\$0.00	\$92.90	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5281	** SLP SERV DENTAL	\$0.00	\$232.77	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5292	** SLP SERV LIFE	\$0.00	\$15.20	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$53,233.87	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,430,327.00	\$5,446,438.04	\$5,467,850.00	\$6,283,558.00	\$815,708.00	14.92%