

SCHOOL ADMINISTRATIVE UNIT #51

23 Oneida Street, Unit 1 Pittsfield, New Hampshire 03263 Phone: (603) 435-5526 • Fax (603) 435-5331

PITTSFIELD SCHOOL BOARD

MEETING AGENDA

5:30 PM Thursday, October 21, 2021 PMHS Media Center Pittsfield Middle High School

- 1. CALL TO ORDER
- 2. PLEDGE OF ALLEGIANCE
- 3. ACTION ON AMENDED AGENDA
- 4. APPROVAL OF MINUTES FROM Non-public September 16, 2021 & October 7, 2021
- 5. PUBLIC INPUT
- 6. STUDENT REPRESENTATIVE
- 7. DIRECTOR OF STUDENT SERVICES

Life Skills Program Overview

8. INTERIM SUPERINTENDENT OF SCHOOLS

Information & Discussion

Information & Discussion

- Attendance
- COVID 19 Protocols

9. SCHOOL BOARD

Information & Discussion Action Items

- 2022-2023 Proposed Budget
- School Board Position Vacancy
- COVID 19 Protocols

10. COMMITTEE ASSIGNMENTS

BUDGET COMMITTEE - Mr. Clough DRAKE FIELD & FACILITIES - Mr. Gauthier NEGOTIATIONS - Ms. Goggin & Mr. Gauthier FOSS FAMILY SCHOLARSHIP - Ms. Rider

- 11. PLAN AGENDA FOR NEXT MEETING
- 12. PUBLIC INPUT

13. ADJOURNMENT

PITTSFIELD SCHOOL BOARD

Non-Public Session Minutes

September 16, 2021

Members Present:	Adam Gauthier, Chairperson
	Justin Clough, Vice Chairperson
	Molly Goggin
	Diane Rider (via Zoom)

<u>Motion:</u> On a motion by Mr. Clough and seconded by Mr. Gauthier, the Board voted unanimously to enter into a non-public session under the authority of RSA 91-A:3 II (c).

Specific Statutory Reason for Nonpublic Session: RSA 91-A:3 II (c) to discuss a personnel matter.

<u>Roll call:</u> Vote to enter non-public session:	Mr. Clough	yes
	Mr. Gauthier	yes
	Ms. Goggin	yes
	Ms. Rider	yes

Time Nonpublic Session Entered: 7:46 p.m.

Other Persons Present: Interim Superintendent Bryan Lane.

Description of Matters Discussed: Personnel issues

Action: No Action

Public Session Reconvened: 8:24 p.m.

Minutes Recorded By: Bryan Lane

ADVANCE COPY, SUBJECT TO THE APPROVAL BY THE PITTSFIELD SCHOOL BOARD

STATE OF NEW HAMPSHIRE SCHOOL ADMINISTRATIVE UNIT #51 PITTSFIELD SCHOOL BOARD

MINUTES

Pittsfield School Board Meeting October 7, 2021 Pittsfield Middle High School

Members of the Public

I. CALL TO ORDER

Members Present:	Adam Gauthier, Chairperson Justin Clough, Vice Chairperson Molly Goggin Diane Rider
Others Present:	Bryan Lane, Interim Superintendent Derek Hamilton, PMHS Principal Kathy LeMay, PES Assistant Principal Michael Wylie, PES Principal

Chairperson Gauthier opened the meeting at 5:31 p.m.

II. PLEDGE OF ALLEGIANCE

III. AGENDA REVIEW

The following items were added to the agenda:

- Resolutions from NH School Board Association (Ms. Rider)
- Board Code of Conduct (Mr. Clough)
- Tuition Study (Mr. Clough)
- Mission / Vision Statement (Mr. Clough)

IV. ACTION ON AMENDED AGENDA

On a motion made by Ms. Goggin and seconded by Mr. Clough, the Board voted unanimously to approve the agenda as amended.

V. APPROVAL OF PREVIOUS MEETING MINUTES

The September 2, 2021 minutes were considered by the Board. Changes include: on page two, paragraph seven, change to "School-wide assemblies..."; starting on page three, change Roman Numerals to be sequential; on page seven, paragraph five, change to "At 8:15 p.m. a motion was made by Mr. Clough and seconded by Ms. Goggin to..."; on page seven, paragraph six, change to "...adjourned at 8:17 p.m." On a motion made by Mr. Clough and seconded by Ms. Goggin the Board unanimously approved the minutes of the September 2, 2021 as amended.

The September 16, 2021 minutes were considered by the Board. Changes include: starting on page three, change Roman Numerals to be sequential; on page seven, paragraph one, change to "Ms. Goggin". On a motion made by Ms. Rider and seconded by Mr. Clough, the Board unanimously approved the minutes of September 16, 2021 as amended.

Mr. Lane explained that the non-public minutes from September 16, 2021 will be available for the Board's review at the next meeting. He stated that when there is no action in a non-public session, separate minutes are not required; the Board agreed.

VI. PUBLIC INPUT

Ryan Rafferty asked for information relative to questions previously asked; Mr. Lane said he would be reporting results during his section of the meeting.

VII. STUDENT REPRESENTATIVE

Matthew Swenson reported that the election was held with seventy-six percent of the student body voting. The process enhanced the understanding of Site Council among students, according to Mr. Swenson.

VIII. PES PRINCIPAL

A. Attendance

Mr. Wiley reported that the average number of absences for the last week of September was 40 out of 253 students.

B. Grants

Mr. Wiley reviewed Title I, Title II, and ESSER grant work. The ARP ESSER grant has started; these funds will be available for two years. Ms. Goggin asked if the ARP ESSER funds can be used to address learning loss in the area of reading. Mr. Wiley stated that Ms. LeMay, Ms. Bickford and he have been in conversation about the use of the money to address learning loss.

C. Calendar of Upcoming Events

Mr. Wiley provided dates for upcoming events at PES.

IX. PMHS PRINCIPAL

A. COVID-19 Update

Mr. Hamilton provided statistics relative to the COVID-19 impact at PMHS. He stated that the statistics do not illustrate the overall negative effect of COVID-19 and that the last month was the most challenging due to staff absences, student absences, and the process for making up work now that a remote platform is not available. Mr. Hamilton explained the difficulty that is being experienced regarding the maintaining of social distancing.

B. Family Communication

Mr. Hamilton provided the Board with a copy of the letter shared with families summarizing the challenges due to staff shortages, an introduction to new teachers, and the impact of transitioning to the yellow status. There are four position vacancies anticipated including the guidance coordinator, media specialist/online learning coordinator and two long-term substitutes.

C. Learning Studios

Mr. Hamilton explained that after an 18-month hiatus due to COVID-19,

Learning

Studios are resuming on Wednesdays.

D. Professional Learning

According to Mr. Hamilton, focus groups as part of the professional development plan for Wednesdays have been organized.

E. School Newsletter

Mr. Hamilton provided the Board with a copy of the October district newsletter.

Mr. Clough provided further information about the impact of COVID-19 according to the news. He thanked the administration for their hard work. He offered advice for the administration to "keep moving forward."

Mr. Clough asked if metrics were in place to assess the Universal Design for Learning (UDL); Mr. Hamilton stated that there is a protocol used that could be used to provide further information.

Ms. Rider stated that she has provided suggestions on formats to be used on the website to inform the public of curriculum materials. Mr. Hamilton stated that the

work is in progress. Ms. LeMay stated that the format used currently has been published to ensure transparency, but the format was not intended for family consumption.

X. INTERIM SUPERINTENDENT OF SCHOOLS

A. COVID-19 Update

Mr. Lane explained that the statistics he reviews on a daily basis come from the NH Department of Public Health.

Mr. Lane stated that there was a question about the number of students being kept home due to the mask requirement. He stated that the number of these students is less than five.

Mr. Lane explained that Governor Sununu has not provided leeway to go remote; Pittsfield will continue to offer classes in school. The Commissioner of Education did clarify that we could offer a remote program if all the parents in the class agreed to that.

Mr. Lane asserted that a person could be hired to provide remote education. However, the shortage of staff will affect the district's ability to hire someone for this purpose. Mr. Lane explained the complexities involved in hiring qualified or provisionally qualified long-term substitutes.

B. Adequacy Funds / Special Meeting

Mr. Lane explained that following the vote at the Special Meeting on September 23, 2021, he provided the business office with the breakdown of the proposed expenditures by account. The administration will be bringing forth expenditure proposals for the Board's consideration; if the Board does not approve the expenditures, the funds will not be spent.

C. Budget Development 2021-2022

Mr. Lane stated that a budget proposal is in draft form. He will be creating a document to include the total budget as well as broken down by departments. Exact numbers for the increases in health insurance and retirement are not yet available so he is using a three percent increase as a working number.

Mr. Lane explained that the district is not currently providing a Family and Consumer Science option for middle and high school as that position was cut from the budget. Thus, regulations are not being met and the position will be added to the next budget proposal.

D. Staff Credentials

Mr. Lane reported that the certified staff whose credentials require renewal by June 30, 2022 have been notified that they should meet with him prior to April 1, 2022.

E. COVID-19 Protocols

Mr. Lane provided the Board with an updated copy of the *Pittsfield School District COVID-19 Protocols*. He explained the changes are in line with the *State of New Hampshire Coronavirus COVID-19 School and Child Care Toolkit 2021-2022 School Year* produced by the NH Department of Public Health. Although Mr. Lane is not required to follow the Toolkit guidance, he stated that due to protecting the immunocompromised students within the district, he feels that this is the most responsible handling of the situation.

Ms. Rider read a letter from parent Jamie Koladish, requesting a policy of optional masks. Ms. Rider opined that the goal is to mitigate death and serious illness and that the research does not align with the use of masks. She further opined that accommodations should not be made based on the needs of a minority of students. She provided the example of using braille for all students just because one student needs braille.

Mr. Lane stated that if the Board was interested in understanding the community's sentiment regarding the use of masks, Google surveys can be used. He forewarned that not all people will participate in the survey but a thirty percent response is the goal.

Ms. Goggin stated that all stakeholders should be surveyed including teachers, students, and parents.

Mr. Clough stated that the decision of the Board has to take into account all students. Discussion ensued regarding the efficacy of masks and the element of risk for serious illness and/or death.

Ms. Rider stated that the response protocol should be status quo until a survey can be conducted and a decision made by the Board using the information gathered in the survey. Mr. Lane explained how he would use the district's alert system to notify parents of the survey. He suggested students from grades six through twelve could be surveyed using their school email. The Board agreed to having Mr. Lane proceed with the survey as discussed.

F. HVAC Service Agreement

Mr. Lane stated that he learned that the HVAC service agreement is in need of renewal. He provided information relative to the continuation of a contract with Control Technologies, which is consistent with the previous contract and was put out to bid. Mr. Lane stated that the company has agreed to continue with the contract, rather than the per diem rate that has been in place since the contract ended.

Mr. Clough questioned the inconsistencies between two schools. Mr. Hamilton explained the differences in the technologies between PES and PMHS.

On a motion made by Ms. Goggin and seconded by Ms. Rider, the Board approved a contract with Control Technologies for three years for the cost of \$55,545.

G. Proposed Expenditures

Mr. Lane presented salary adjustments for non-union staff based on the decisions made at the Special Meeting. On a motion made by Mr. Clough and seconded by Ms. Goggin, the Board unanimously agreed to approve salary adjustments for support staff and administration as recommended by Mr. Lane.

H. Superintendent Search

Mr. Lane explained that he has been informed by Barrett Christina, Executive Director of the NH School Board's Association, that the deposit of \$5,000 to conduct a search for the superintendent of schools is still in their possession. On a motion made by Mr. Clough and seconded by Ms. Rider, the Board voted unanimously to leave the \$5,000 deposit in the hands of the NH School Board Association for the future search for superintendent.

XI. SCHOOL BOARD

A. Board Code of Conduct

Mr. Clough stated that he could not find any policies currently on Board ethics. He provided the Board with an example from another district, which he thought would be a good starting point for a discussion of the Board.

Mr. Lane stated that there is a policy that relates to "conflict of interest" for Board members. He also clarified that the NH Department of Education policies relative to ethics only apply to certified personnel.

Mr. Lane stated that a draft policy should be provided in advance of a meeting, at which time it could be further discussed by the Board. Mr. Clough asked that the topic be added to the next agenda for further discussion.

Mr. Lane explained that the steps that would be taken include a first reading of a draft, opportunity for public input, and then a vote at a second reading.

B. Mission / Vision Statement

Mr. Clough read the current mission statement. He stated that he would like a revised mission and vision statement. Mr. Lane suggested designating a future meeting as a workshop for developing a new mission and vision statement. He suggested inviting the public's input at the work session.

Ms. Goggin asked for clarification relative to the NEASC requirement for the vision of the graduate. Mr. Hamilton stated that the current vision/mission was written in 2019 and that the vision of the graduate is currently being developed and will be complete by the end of the school year. Mr. Clough opined that the vision and mission should be developed by the Board with community input considered; he encouraged the scheduling of a work session to give the topic some attention. November 18, 2021 was recommended as a date for the work session.

C. Tuition Study

Mr. Clough asked Mr. Lane for an update relative to the Tuition Study issue. Mr. Lane stated that the spreadsheet is complete other than the cost of transportation. He is not succeeding in receiving projected costs for transportation from companies. Mr. Lane warned that given the current situation with bus driver shortages, decisions could be severely hampered by availability of transportation. The cost projection spreadsheet will be available to the Board at the next meeting, although transportation costs will be a best-guess estimate.

Mr. Clough commented on the inaccuracies represented on social media. He asked if there was a way to provide information to the public to clarify the areas of confusion. Mr. Lane stated that the spreadsheet will provide specific information that will provide clarity.

Ms. Goggin stated that she would like to discuss the quality of the programs as well as the financial considerations when addressing tuitioning students out to other districts. She asked what the steps would be for making a final decision. Mr. Lane stated that the final decision is in the hands of the Board and will not require a vote of the community. He stated that he will clarify the steps at the next meeting after consulting with the district's attorney.

Pittsfield School Board

XII. COMMITTEE ASSIGNMENTS

A. Budget Committee Representative

Mr. Clough explained that there are specific expectations being required by the Budget Committee. For example, they are interested in "COVID-19 spending" being separated. Mr. Clough stated the Budget Committee is interested in seeing notes that will clarify parts of the budget proposal. According to Mr. Clough, there has been discussion regarding a potential Capital Improvement Plan.

- B. Drake Field and Facilities Mr. Gauthier No report.
- C. Negotiating Team

Ms. Goggin and Mr. Gauthier had an initial meeting with the Negotiating Team at which ground rules were developed. Mr. Lane clarified that the content of the Negotiation Team meetings is not public and will not be included on the agenda of future meetings; the Board will discuss negotiation issues in non-public sessions.

D. Foss Family Scholarship

Ms. Rider recapped the Foss Family Scholarship meeting.

XIII. NEXT MEETING

The next meeting of the Board is scheduled for Thursday, October 21, 2021 at 5:30 p.m. in the Pittsfield Middle High School Media Center.

XIV. PUBLIC INPUT

Sarah Marston asked Mr. Lane if she understood correctly his statement that the taxpayers of Pittsfield would not vote on the decision regarding tuitioning students to another district, but that it would be a decision made by the Board. Mr. Lane stated that he will further investigate the answer to that question and report back at the next meeting.

Ryan Rafferty asked Mr. Lane to clarify the absentee rate. Mr. Lane said it was thirteen percent two days ago.

Mr. Rafferty asked Mr. Lane to clarify the statistics he is finding at the NH Department of Public Health. Mr. Lane stated that the capital area, of which Pittsfield is a part, is in the red zone. Mr. Rafferty stated that Pittsfield does not meet the criteria to be in the yellow status according to the data he is seeing. He opined that the COVID-19 Protocol is not being followed and if it was, masks would be optional based on the current statistics. Mr. Lane explained that he is using multiple data points to make decisions regarding the COVID-19 Protocol. Mr. Rafferty suggested that the criteria stipulated in the COVID-19 Protocols be followed; that would mean masks would be optional.

Mr. Rafferty students should be able to exercise their right to make the decision relative to the wearing of masks.

Ms. Marston stated that she questions the validity of asking young children their opinion about wearing masks.

Mr. Rafferty made a point that an assumption is being made by some that the reason the district is having difficulty filling positions is the fear of COVID-19.

Ms. Gauthier suggested looking into starting PES later in order to use buses for transporting students out of the district.

XVr. SCHOOL BOARD (Continued)

A. NH School Board Association

Ms. Rider requested information from the Board regarding suggested resolutions to the NH School Board Association. The Board asked for additional information before making a final decision. Ms. Rider will provide the information to the members.

Ms. Rider informed the Board of information relative to the Federal Bureau of Investigation (FBI) intervening in matters of unruly community members at Board meetings.

XVI. ADJOURNMENT

On a motion made by Mr. Clough and seconded by Ms. Goggin, the Board voted unanimously to adjourn the meeting at 7:54

Respectfully submitted,

Tobi Gray Chassie Recording Secretary

Pittsfield School District

To: Pittsfield School Board

From: Jess Bickford

Subject: Board Meeting – October 21, 2021

Date: October 15, 2021

INFORMATION

1. Life Skills Programs Overview:

The Pittsfield Middle High School has a long-standing Life Skills program that helps meet the needs of students with cognitive, physical, or other significant disabilities. The program adapts each year based on the individual student needs within the program. The current teacher, Charlene Vary, has been with the district going on six years now. She has developed rigorous and relevant instruction and classes for the students in that program. If appropriate, students in the Life Skills program may take a life skills class, an individual math/ life skills math class, an individual English/ life skills English class, or others as prescribed by the IEP. These courses are all created to meet the very unique and individualized needs of the students with disabilities in the program by the special education teacher. Each of the courses have competencies that are vetted and shared like any other course, and if they are high school level, they are credit-bearing.

The Life Skills room has its own kitchen, washing machines, and attached sensory room. These have been added over through the year with the help of grants and generous donations. Many of the students in this program often stay until their 21st birthday to work on vocational/ transition skills to help prepare them for adult life. There are currently 3 middle school students and 3 high school students that access this program daily, and multiple others for check in/ check out support daily or weekly. Charlene also works very closely with other local area agencies such as Vocational Rehabilitation, Easter Seals, IMPACCT, Granite State Independent Living, the Capital Area Transition Community of Practice, and Community Bridges for transition planning and support.

In the last four to five years at the elementary school we have seen an increase in the number of students diagnosed as being on the Autism spectrum. In turn, this has also increased the need for 1:1 paraprofessionals and intensive specialized instruction. Last school year a room at the elementary school was designated as a space to help provide unique supports and services that those students require. There is a very clear need to create a Life Skills type program at the elementary school level to help meet the very unique and diverse needs of our students on the Autism spectrum or those with other significant disabilities. This year the special education team will be discussing how we can further develop this program to help meet the needs of these students.





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SUPERINTENDENT'S REPORT October 21, 2021

A good deal of time has been spent on the preparation of the 2022-23 budget. This has been done in coordination with the administration who in turn has receive information from their staff. The budget has been posted on the website and as the modifications are made, additional versions will be posted as they are created. It is my intention for the public to be able to view these materials and to be able to part of the process if they choose to be.

I have received five letters of interest for the open School Board position, they have been sent to Board members via email. The Board will need to schedule a time to interview potential candidates and vote to choose a new Board member to serve through the first week of March.

Absentee numbers for this week

	PES		PMHS		District
Tuesday	38	15.7%	39	13%	14.2%
Wednesday	44	18.1%	51	17%	17.5%
Thursday	33	13.6%	38	12.6%	13.1%
Friday	34	14.1%	36	12.0%	13.0%

COVID numbers in the community according to the DPH on October 18:

41 new cases in the last 14 days- 1 % of the population (13 were school aged) PCR positivity rate is 13.5% Transmission remains at substantial for our region

The survey done regarding the wearing of masks:

The parent survey had 298 responses, 12 responses were not using the survey link. (one family sent two emails, I only counted one) 46 % of parents want the mask requirement to stay in place 54% of parents would like masks to be optional. Approximately 120 families did not respond, 72% of households responded.

The teacher survey had 94 responses. 64% of staff want the mask requirement to stay in place, 36% want masks to be optional. 82% of staff responded to the survey.

The middle and high school sample sizes were low. 41% of high school students responded with 71% wanting masks to be optional 43% of middle school students responded, 85% wanted mask to be optional.

The guidance from the NH DPH continues to include the strong recommendation that masks be worn in all schools in New Hampshire.

Contract negotiations with the teachers have also taken up a good amount of my time. I am working with the Board's representatives in looking for a contract that can be agreed upon that will meet the needs of the District and the Education Association of Pittsfield.

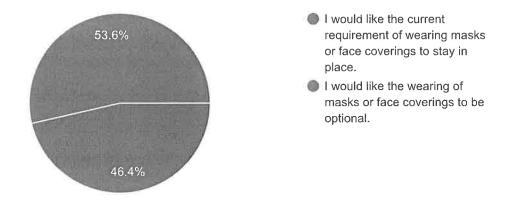
Parent/Guardian Survey on requiring masks in Pittsfield Schools

276 responses

Publish analytics

With the current state of COVID 19 in our school community, please choose one of the responses below.

276 responses



This content is neither created nor endorsed by Google. Report Abuse - Terms of Service - Privacy Policy.



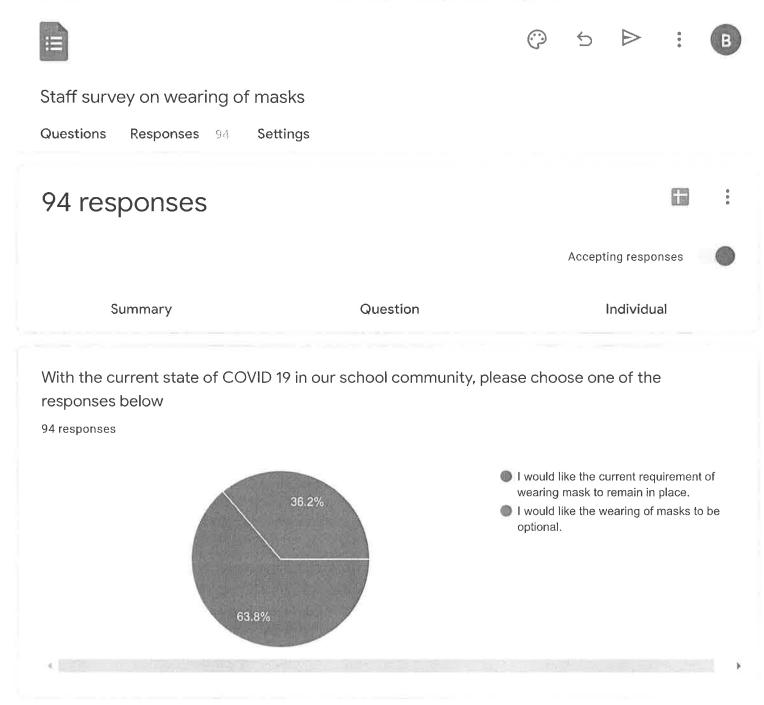
Parent responses to the survey regarding facemask for parents without Gmail addresses.

Continue face mask requirement

- Please keep the requirement in place to protect all children.
- Masks mask sense, keep the requirement
- I was having a hard time getting into the other link, I would vote for keeping the mask mandate in effect for a little while longer.
- I vote that the students remain wearing face masks.. schools are heavily populated, better safe than sorry.
- I can't complete the form, however my husband and my response is to keep the mask mandate
- I cannot access the survey. I fully agree with mask wearing in school. 100%
- I do not want my child being exposed, keep the masks
- Keep masks on

Make face masks optional

- I do not have a Gmail account and I would like to give my response to the master survey. My answer, the masks should be optional.
- We believe kids should only wear masks when they and their family choose to. Optional please.
- I prefer masks be optional.
- I would like the wearing of masks or face coverings to be optional.



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from between the two respon 54 responses	ses below	ansmitted,	please	e choos	e - 46 (85.2%))

PES Budget Narrative 2022-2023

This narrative summarizes the budget for the Pittsfield Elementary School(PES). Pittsfield Elementary School continues to thrive to educate and meet the needs of all students. The PES budget for the 2022-2023 school year balances the concerns of the local taxpayers while continuing to provide education and services to the unique needs of the children being served in this community.

A. PES Expenditures:

Across the board, PES is cutting supplies and equipment from all areas of the building. There is a nominal Health department increase due to repairs and maintenance. We will need to have the vision and hearing equipment calibrated. Also, the AED battery, adult pads and children pads expire in 2023 and will need replacing. We are also asking that we increase the budget for the Media center to include new and replacement books, magazines, library repairs, and general supplies.

Appendix 1. Is a plan to formalize the reading and writing curriculum that will be accompanied by continued Professional Development.

B. Personnel:

PES is not anticipating a change in the number of students. We have two fifth grade classes that will graduate and move to the high school and we will have two new kindergarten classes that will join PES. Therefore the personnel and positions we have are anticipated to stay the same. We currently have staff that are covered under the title one grant and the ESSER funds. These positions are vital to the success of our students as they provide additional interventions/supports.

C. Technology

PES is making great strides in technology. We have been evaluating and inventorying our devices and the software we use across grade levels. We are continuing our Chromebook replacement cycle for students as they enter 3rd grade. We also utilize a replacement cycle for laptops for our teachers and staff. We have decreased the amount this year by 21% since we utilized ESSER funds in the past year to replace a larger amount of laptops.

D. Maintenance

Maintenance at PES is working very hard to maintain the elementary school. We are consistently keeping up to date with inspections and replacement cycles of equipment used daily. We are looking forward to replacing carpet in the classrooms on the lower level of the building. The Maintenance team at PES has shifted their hours for greater flexibility and coverage in the elementary school during the day.

Overall the PES budget is remaining stable for the 2022-2023 school year. There are always more programs and activities that we could provide to our students. At this time, we are able to utilize

some grant funding to support these areas. PES will continue to provide the best education possible for our students.

PES Appendix 1.

Budget Proposals 2022-2023

During the 2022-2023 school year, we would like to continue to pursue our professional development goals with Mike Anderson and Kathy Collins. They have proposed a continuation of services around the implementation of Readers and Writers workshop while supporting teachers with classroom management, student engagement, and implementation of learning opportunities that involve increasing student choice and agency. Both Mike Anderson and Kathy Collins have extensive experience in teaching literacy through readers and writers workshops, supporting balanced literacy, including explicit phonics instruction and science of reading considerations. Additionally, Kathy Collins has worked closely with Lucy Calkins and her team at the Teachers College Reading and Writing Project and has contributed to the Units of Study. Mike and Kathy are proposing a week-long summer institute for teachers and paraprofessionals that would both model effective lessons and allow the teams to plan and practice lessons. The reading and writers workshops would be based on Lucy Calkins Units of Study.

Associated Costs:

Item	Cost	# of units	Total
Regular Budget			
Units of Study w/Trade pack K-5 Bundle (Writing)	1290.60	3	\$3,871.80
Units of Study w/Trade pack K-5 Bundle (Reading)	\$1671.00	3	\$5,013
Presentors	\$5600 a day	5 days	\$28,000
Total for regular budget			\$36,884.80
Esser Funding			
Presenter for continued Professional development in the 2022-2023 school year.	\$5600	20 days	\$112,000

Pittsfield School District

To:Pittsfield School Board & Budget Committee MembersFrom:Derek Hamilton, PMHS PrincipalSubject:2022-2023 Proposed PMHS Operating BudgetDate:October 15, 2021

Our school administrative team has worked closely with Mr. Lane, Superintendent of Schools, and department heads to identify our budgetary needs for the 2022-2023 school year. Each of our department heads (STEM/Humanities chairperson, facilities manager, etc.) worked with their colleagues to draft a budget that was vetted and approved by school administration. The following bullet points highlight any substantial changes (increases or decreases) to the 2022-2023 proposed operating budget for Pittsfield Middle High School:

- Regular Program (1100) we have budgeted for one additional teaching position; the reinstatement of a Family & Consumer Sciences (FACS) teacher as required by Ed 306 minimum standards for school approval. There are no other new positions in the PMHS budget other than those recently reinstated with the approval to use increased adequacy education aid to support school operations. The only other substantial increase is for a classroom set of Geometry textbooks (quoted at \$4,571.29).
- Technology (2225) we are continuing with a cyclical replacement of staff computers and laptops (approximately \$6,000). We are now 1:1 with Chromebooks (grades 6-12) with the support of ESSER funds. We will plan for a cyclical replacement of those devices in the future but you will not see a budget impact in the 2022-2023 budget for student devices.
- Building Maintenance (2600) we are reverting back to pre COVID-19 budget allocations for cleaning supplies (as well as health services supplies; see 2130) but requesting a level fund of maintenance supply lines to support the replacement of window shades and door hardware. There are also some pressing facilities projects that need our attention in the near future. We need to plan for the replacement of the hot water storage tanks above the locker room area and we need to replace the drain pans in the AC units in the attic above the main office. These projects are estimated to cost approximately \$24,000 and represent a substantial increase in the replacement machinery lines.

Other budgets such as athletics (see 1420) and media (see 2220) also have modest increases for supplies and new books. Otherwise, the operating budget for PMHS includes no other substantial increases or decreases (excluding special education and transportation; see other reports). If I can offer any further information or clarification on the proposed budget for the 2022-2023 school year, please let me know.

Pittsfield School District

To:	Pittsfield School Board & Budget Committee Members
From:	Jess Bickford
Subject:	2022-2023 Proposed PMHS Operating Budget
Date:	October 15, 2021

Our school administrative team has worked closely with Mr. Lane, Superintendent of Schools, and the special education team to identify our budgetary needs for the 2022-2023 school year. The following bullet points highlight any substantial changes (increases or decreases) to the 2022-2023 proposed special education budget for Pittsfield School District:

- 1. <u>Tuition Private School (55630)</u>: We have budgeted for one additional student attending an out of district placement that we are currently working very diligently and in many ways possible to meet their very diverse and unique needs. This does not include transportation, that is a separate line.
- 2. <u>General/Curriculum Supplies (56150, 56110)</u>: The proposal is to close the curriculum supplies lines and combine them with the general supply lines, as there is often overlap within special education for those two things.
- 3. <u>Psychological Services Professional Services (2140-53300)</u>: This line was previously in place to account for the Pittsfield School District contracting with William J. White services for Registered Behavior Technicians (RBTs). We have since increased our capacity to hire, train, and supervise our own RBTs at a considerably lower cost. Through training and certification of our District Behavior Specialist to become a Board Certified Behavior Analyst (BCBA), they are now qualified to train and oversee RBTs that we can directly hire.
- 4. <u>Speech/Language Services (2150)</u>: There is a slight increase in cost with this line to account for increasing provider rates, as we contract with Boothby Therapy services for 2 speech language assistants. This is a necessary cost due IEPs prescribing these services. We contract with this provider as speech language personnel are extremely hard to find as it is a critical shortage area for the state of New Hampshire. Funds are distributed based on student need at each building level.
- 5. <u>Transportation Special Ed. (2722)</u>: There is an increase in transportation costs for students in out of district placements. Transportation is a critical need in The State and is very difficult to find. Most providers are running close to \$350-\$400 per day for transportation. We do try to consolidate and have ride-shares when possible; however, that can be difficult with students with significant behavior needs.
- 6. <u>Other:</u> Other budget lines such as teachers and staff (see 2150 and 1200) also have modest increases that account for raises, life insurance, and social security. If I can offer any further information or clarification on the proposed budget for the 2022-2023 school year, please let me know.



SCHOOL ADMINISTRATIVE UNIT #51

23 Oneida Street, Unit 1 Pittsfield, New Hampshire 03263 Phone: (603) 435-5526 • Fax (603) 435-5331

TO:The Pittsfield School BoardFROM:Bryan LaneDATE;10/13/21RE:State minimum standards

As part of the budget the positon or Family and Consumer Science (FACS)Teacher has been put back into the budget after being removed. The state minimum standards indicate that the District needs to offer FACS curriculum at both the middle and high school level. The minimum standards are listed below.

Ed 306.26 Kindergarten. Grade 8 School Curriculum.

(2) For middle school:

- a. Ed 306.31, relative to an arts education;
- b. Ed 306.37, relative to an English/language arts and reading program;
- c. Ed 306.40, relative to a health education program;
- d. Ed 306.41, relative to a physical education program;
- e. Ed 306.38, relative to a family and consumer science education;
- f. Ed 306.42, relative to digital literacy program;
- g. Ed 306.43, relative to a mathematics program;
- h. Ed 306.45, relative to a science education;
- i. Ed 306.46, relative to a social studies program; and
- j. Ed 306.47, relative to a technology and engineering education.

(c) The local school board shall require that a program of studies shall be offered for each high school that enables each student to engage in and demonstrate achievement outlined for graduation as well as other educational experiences and instructional activities as follows:

- (1) Ed 306.31, relative to an arts education;
- (2) Ed 306.33, relative to a business education;
- (3) Ed 306.34, relative to a career and technical education;
- (4) Ed 306.35, relative to a career education;
- (5) Ed 306.37, relative to an English/language arts and reading program;
- (6) Ed 306.38, relative to a family and consumer science education;
- (7) Ed 306.39, relative to a school counseling program;
- (8) Ed 306.40, relative to a health education program;
- (9) Ed 306.41, relative to a physical education program;
- (10) Ed 306.42, relative to digital literacy program;
- (11) Ed 306.43, relative to a mathematics program;
- (12) Ed 306.44, relative to a computer science education;
- (13) Ed 306.45, relative to a science education;
- (14) Ed 306.46, relative to a social studies program;
- (15) Ed 306.47, relative to a technology and engineering education;
- (16) Ed 306.48, relative to a world languages program; and
- (17) Ed 306.27(b)(4), relative to extended learning opportunities

Ed 306.38 Family and Consumer Science Education Program.

(a) Pursuant to Ed.306.26 and Ed. 306.27, the local school board shall require that a family and consumer science education program be provided in each middle school.

(b) The middle school program shall provide planned learning strategies and opportunities to prepare independent, educated consumers that are literate in life skills that provide:

(1) Students with teaching and instructional practice that:

a. Prepare students for college, career, and citizenship;

b. Promote optimal nutrition education that supports district wellness policies;

c. Use critical and creative thinking skills to promote problem solving in diverse family, community and work environments;

	PROPOSE	D BUDGET- VERSION 1 10/1	1/2021					
	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget V	ARIANCE	% VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		9/23/2021			
1100 REGULAR PROGRAM	¢805 801 00	6702 770 00	6705 640 00	è	¢705 C40 00	\$ 782,001.00	(12 649 00)	-1.72%
1 1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES 2 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801.00 \$260,849.00	\$783,779.00 \$435,878.00	\$795,649.00 \$411,856.00	<u>Ş</u> - Ş -	\$795,649.00 \$411,856.00	\$ 782,001.00 \$ 395,113.00		-1.72%
3 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915.00	\$657,087.00	\$634,382.00	\$ -	+	\$ 657,860.00	\$ 23,478.00	3.70% 100.00% FACS teacher
4 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES 5 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES					\$0.00 \$0.00		\$ 16,727.60 \$ 25,091.40	100.00% FACS teacher
6 1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800.00	\$11,200.00	\$9,800.00	\$ -	\$9,800.00	\$ 9,800.00	ŝ -	0.00%
7 1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK 8 1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389.00 \$1,535.00	\$4,206.00 \$4,446.00	\$4,792.00 \$5,021.00	<u></u>	\$4,792.00 \$5,021.00	\$ 4,792.00 \$ 5,021.00	5 - 5 -	0.00% 0.00%
9 1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212.00	\$7,024.00	\$7,957.00	\$ -	\$7,957.00	\$ 7,957.00	\$-	0.00%
10 1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE 11 1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864.00 \$9,572.00	\$58,445.00 \$0.00		\$ - \$ -	\$32,200.00 \$0.00	\$ 33,005.00 \$ -		2.50% 2.5% increase
12 1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905.00	\$257.00	\$0.00	\$ -	\$0.00	\$ - !	\$ -	0.00%
13 1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE 14 1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$0.00 \$7,820.00	\$13,501.00 \$6,080.00	\$0.00 \$5,023.00	<u>Ş</u> - <u>Ş</u> -	70.00	\$ - 1 \$ 5,148.58		0.00% 2.50% 2.5% increase
15 1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784.00	\$26,639.00	\$18,332.00	Ş -	\$18,332.00	\$ 18,790.30	\$ 458.30	2.50% 2.5% increase
16 1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK 17 1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000.00 \$0.00	\$3,000.00 \$1,350.00	+	\$ - \$ -	\$4,000.00 \$1,350.00	\$ 5,000.00 \$ 1,860.00		25.00% 37.78%
18 1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$4,250.00	\$3,650.00	\$2,650.00	\$ -	\$2,650.00	\$ 2,140.00	\$ (510.00)	-19.25%
19 1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400.00	\$8,400.00	\$8,400.00	\$ - \$ -	\$8,400.00 \$0.00			0.00% 100.00%
20 1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES 21 1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$2,400.00 \$800.00	\$0.00 \$625.00	¢0.00	\$ - \$ -	\$0.00	\$ 1,000.00	\$ -	0.00%
22 1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353.00	\$4,550.00	\$25,000.00	\$ - \$ -	\$25,000.00	\$ 25,000.00		0.00% 0.00%
23 1-02-1100-51200-00-00000 REG PROG SUBSTITUTES 24 1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257.00 \$6,811.00	\$2,284.00 \$3,591.00	\$ 1)000100	<u>Ş</u> - Ş -	\$4,300.00 \$10,000.00	\$ 4,300.00 \$ 10,000.00		0.00%
25 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555.00	\$9,512.00	\$15,000.00	\$ -	\$15,000.00	\$ 15,000.00		0.00%
26 1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES 27 1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$9,986.00 \$0.00	\$27,670.00 \$0.00	\$10,000.00 \$600.00	<u>Ş</u> - S-	\$10,000.00 \$600.00	\$ 10,000.00 \$ 600.00		0.00% 0.00%
28 1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977.00	\$306,169.00	\$296,389.00	\$ -	\$296,389.00	\$ 236,477.76	5 (59,911.24)	-20.21% 3% decrease
29 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE 30 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985.00 \$166,573.00	\$90,135.00 \$165,855.00	\$80,600.00 \$167,224.00	<u>Ş</u> - Ś-	\$80,600.00 \$167,224.00	\$ 104,614.61 \$ 144,490.96	5 24,014.61 5 (22 733 04)	29.79% 3% decrease -13.59% 3% decrease
31 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$100,575.00	\$105,855.00	\$107,224.00	Ŷ	\$0.00	\$ 9,774.00	\$ 9,774.00	100.00% FACS teacher
32 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	¢6 206 00	¢E 022.00	¢4.071.00	\$ -	\$0.00 \$4,971.00		\$ 14,619.00 \$ (3,766.36)	100.00% FACS teacher -75.77% 1.5% decrease
33 1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE 34 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306.00 \$1,549.00	\$5,022.00 \$2,197.00	\$4,971.00 \$2,083.00	\$ -	\$4,971.00	\$ 666.74	\$ (1,416.26)	-67.99% 1.5% decrease
35 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070.00	\$4,199.00	\$4,545.00	\$ -			\$ (3,491.98) \$ 266.00	-76.83% 1.5% decrease 100.00% FACS teacher
36 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE 37 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE						\$ 399.00	\$ 399.00	100.00% FACS teacher
38 1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,945.00	\$2,291.00	\$1,987.00	\$ -	7-/	\$ 2,097.00 \$ 862.00		5.54% -3.58%
39 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE 40 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617.00 \$1,416.00	\$845.00 \$1,556.00	\$894.00 \$1,314.00	Ş - Ş -	\$894.00 \$1,314.00	\$ 862.00 \$ 1,382.00		5.18%
41 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	+-/	+-,		-	\$0.00	<u> </u>		100.00% FACS teacher
42 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE 43 1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183.00	\$62,452.00	\$67,706.00	\$ -	\$0.00 \$67.706.00	\$ 40.92 \$ 59.823.08	\$ 40.92 \$ (7,882.92)	100.00% FACS teacher -11.64% salary * .0765
44 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354.00	\$31,852.00	\$32,708.00	\$-	\$32,708.00	\$ 30,226.14	\$ (2,481.86)	-7.59% salary * .0765
45 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC 46 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011.00	\$53,610.00	\$53,223.00	Ş -	\$53,223.00 \$0.00		\$ (2,896.71) \$ 1,279.68	-5.44% salary * .0765 100.00% FACS teacher
47 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC					\$0.00	\$ 1,919.49	\$ 1,919.49	100.00% FACS teacher
48 1-01-1100-52300-00-00000 REG PROG NH RETIREMENT 49 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760.00 \$47,650.00	\$150,986.00 \$80,841.00	\$174,546.00 \$87,628.00	<u>Ş</u> - Ş -	1 /	\$ 164,376.61 \$ 83,052.75	§ (10,169.39) § (4,575.25)	-5.83% salary * .2102 -5.22% salary * .2102
50 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521.00	\$126,101.00		\$ -	\$137,416.00	\$ 138,282.17	\$ 866.17	0.63% salary * .2102
51 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT 52 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT					\$0.00 \$0.00	\$ 3,516.14 5 \$ 5,274.21	\$ 3,516.14 \$ 5,724.21	100.00% FACS teacher 100.00% FACS teacher
53 1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860.00	\$2,214.00	\$2,869.00	\$ -	\$2,869.00	\$ 2,869.00	5 -	0.00%
54 1-02-1100-52600-00-00000 REG PROG WORKERS COMP 55 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100.00 \$2,800.00	\$1,227.00	\$1,426.00 \$2,365.00	\$- \$-	\$1,426.00 \$2,365.00	\$ 1,426.00 \$ 2,365.00		0.00% 0.00%
56 1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800.00	\$2,024.00	\$2,505.00	<i>Ŷ</i>	\$2,505.00	\$ 3.00	2	100.00% FACS teacher
57 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	67 404 00	6000.00	ÉE 000.00	ζ	ÉE 600.00	\$ 4.00 \$ 5,700.00	\$ 100.00	100.00% FACS teacher 1.79%
58 1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT 59 1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131.00 \$1,973.00	\$889.00 \$451.00	\$5,600.00 \$1,670.00	\$ - \$ -	\$5,600.00 \$1,670.00	\$ - !	\$ (1,670.00)	-100.00%
60 1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665.00	\$672.00	\$2,680.00		\$2,680.00	\$ - !	\$ (2,680.00)	-100.00% 0.00%
61 1-03-1100-55600-00-00000 TUITION 62 1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,739.00 \$17,011.00	\$13,165.00 \$17,915.00	\$0.00 \$15,000.00	\$ - \$ -	\$0.00 \$15,000.00	\$ 30,600.00	\$ 15,600.00	104.00% \$120 per student @255 students
63 1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$5 <i>,</i> 935.00	\$6,054.00	\$2,295.00	\$ 1,700.00 \$ 6,000.00	\$ 3,995.00	\$ 16,560.00	\$ 12,565.00 \$ 13,185.00	314.52% \$120 per student @ 138 students 122.82% \$130 per student @184 students
64 1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES 65 1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$13,637.00 \$15,988.00	\$9,263.00 \$25,420.00	\$4,735.00 \$14,000.00	\$ 6,000.00 \$ -	\$ 10,735.00 \$14,000.00	\$ - S	\$ (14,000.00)	-100.00% Moved to General Supplies
66 1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892.00	\$9,099.00	\$6,800.00	Ş -	\$6,800.00	\$ - S	\$ (6,800.00)	-100.00% Moved to General Supplies
67 1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES 68 1-01-1100-56410-00-00000 REG PROG BOOKS	\$15,314.00 \$242.00	\$21,263.00 \$321.00	\$14,000.00 \$0.00	\$ - \$ 6,200.00			\$ (14,000.00) \$ (2,400.00)	-100.00% Moved to General Supplies -38.71%
69 1-02-1100-56410-00-00000 REG PROG BOOKS	\$760.00	\$1,706.00	\$0.00	Ş -	\$0.00	\$ 412.00	\$ 412.00	0.00% Art/music resources
70 1-03-1100-56410-00-00000 REG PROG BOOKS 71 1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$6,333.00 \$45.00	\$1,700.00 \$0.00	\$0.00 \$0.00	\$ - \$ -	\$0.00 \$0.00			0.00% Geometry Books 0.00%
72 1-03-1100-56430-00-00000 REG PROG ELECTRONIC INFO 72 1-03-1100-56430-00-00000 REG PROGR ONLINE INFORMATION ACCESS	\$4,764.00	\$0.00	\$5,250.00			\$ - !	\$ (5,250.00)	-100.00%
73 1-01-1100-57330-00-00000 REG PROG REP. FURNITURE				\$ 9,659.00	\$9,659.00		\$ (2,259.00)	-23.39% 2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500 shipping, 1 teacher desk
74 1-01-1100-57330-00-00000 REG PROG REP. FORNITURE					\$0.00	\$ 7,400.00 \$ \$ 4,325.00 \$		0.00% 1 classrooms 25 chairs @ 46, 55 desks @ 87, \$500 shipping, 1 teacher desk
75 1-01-1100-57330-00-00000 REG PROG REP. FURNITURE					\$0.00	\$ 7,400.00		0.00% 2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500 shipping, 1 teacher desk
13 11 01 1100 37 330 00 00000 NEO FNOO NEF. FORMITURE						, 7,400.00	~ /,400.00	סייסאין לא האין אראר אין אראר אין אראראין אראראין אין אראראין אראראין אראראין אראראין אראראין אראראין אראראין א

76 1-01-1100-57390-00-00000 REG PROG OTHER EQUIP			\$0.00	\$ 2,709.00	\$2,790.00	Ş -	\$ (2,790.00)	-100.00%
77 1-02-1100-57390-00-00000 REG PROG OTHER EQUIP	\$121.00	\$311.00	Q0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
78 1-03-1100-57390-00-00000 REG PROG OTHER EQUIP	\$225.00	\$578.00	\$0.00	<u>Ş</u> - S -	\$0.00	\$ - \$ 1,250.00	\$- \$(4,750.00)	0.00% -79.17%
79 1-01-1100-58100-00-00000 REG PROG DUES/FEES 80 1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595.00 \$1,597.00	\$5,353.00 \$1,541.00	\$6,000.00 \$1,800.00	<u> </u>	\$6,000.00 \$1,800.00	\$ 1,800.00		0.00%
81 1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$1,599.00	\$6,345.00	\$3,200.00	\$ -	\$3,200.00	\$ 3,200.00		0.00%
82								
83 1200 SPEC ED 84 1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$374,402.00	\$377,219.00	\$410,480.00	<u>s</u> -	\$410,480.00	\$ 449 411 00	\$ 38,931.00	9.48%
85 1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$93,199.00	\$143,602.00	\$110,899.00	\$ -	\$110,899.00		\$ (43,854.00)	-39.54%
86 1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$160,022.00	\$171,247.00	\$177,636.00	\$ 41,819.00	\$219,455.00	\$ 185,767.00	\$ (33,688.00)	-15.35%
87 1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$1,770.00	\$2,052.00		\$ -	\$4,645.00	\$ 4,645.00		0.00%
88 1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE 89 1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$197,552.00 \$69,997.00	\$268,920.00 \$129,860.00	<i>\$203,007.00</i>	<u>\$</u> - \$-	\$289,807.00 \$128,323.00	\$ 297,052.18 \$ 131,531.08		2.50% 2.5% increase 2.50% 2.5% increase
90 1-03-1200-51120-00-00000 SPECED SUP STAFF W/RETIRE	\$115,930.00	\$129,800.00	\$177,772.00	\$ 3,199.15	\$180,971.15	\$ 185,495.43		2.50% 2.5% increase
91 1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$48,698.00	\$38,850.00	\$38,889.00	\$ 4,245.00	\$43,134.00	\$ 44,212.35		2.50% 2.5% increase
92 1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$0.00	\$0.00	\$0.00	\$ 4,145.00	\$4,145.00	\$ 4,248.63		2.50% 2.5% increase 2.50%
93 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT 94 1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,210.00 \$2,350.00	\$0.00 \$1,000.00	\$0.00 \$1,000.00	\$ 4,045.00 \$ -	\$4,045.00 \$1,000.00	\$ 4,146.13 \$ 1,000.00		0.00%
95 1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,000.00	\$3,000.00	\$3,000.00	\$ -	\$3,000.00	\$ 4,000.00		33.33%
96 1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906.00	\$17,466.00	\$19,000.00	\$ -	\$19,000.00	\$ 19,000.00		0.00%
97 1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$6,937.00	\$7,078.00		<u>\$</u> -	\$9,000.00			0.00% 0.00%
98 1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES 99 1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$4,824.00 \$150,961.00	\$5,642.00 \$141,342.00	\$7,000.00	<u>\$</u> - \$-	\$7,000.00 \$143,862.00		\$ - \$ (36,394.73)	-25.30% 3% decrease
100 1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$130,501.00	\$23,050.00		\$ -	\$18,377.00	\$ 18,649.87	\$ 272.87	1.48% 3% decrease
101 1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$54,857.00	\$39,926.00	\$37,587.00	\$ 25,199.00	\$62,786.00	\$ 14,609.07	\$ (48,176.93)	-76.73% 3% decrease
102 1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$3,227.00	\$2,919.00	<i>q</i> _j0.000	\$ -	\$2,840.00	\$ 621.73 \$ 194.29	\$ (2,218.27) \$ (278.71)	-78.11% 1.5% decrease -58.92% 1.5% decrease
103 1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE 104 1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$835.00 \$1,709.00	\$944.00 \$1,499.00	\$473.00 \$1,894.00	\$ - \$ 2,041.00	\$473.00 \$1,894.00		\$ (278.71) \$ (1,583.13)	-58.92% 1.5% decrease
105 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$767.00	\$644.00		\$ -	\$773.00	\$ 773.00	\$ -	0.00%
106 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$257.00	\$380.00	\$221.00	\$ -	\$221.00	\$ 221.00	\$ -	0.00%
107 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$400.00	\$439.00	\$442.00	\$ -	\$442.00	\$ 442.00		0.00%
108 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 109 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$47,163.00 \$12,986.00	\$51,801.00 \$21,078.00	\$58,815.00 \$19,066.00	\$ 324.74 \$ 317.09	\$58,815.00 \$19,066.00		\$ (24,435.06) \$ (13,937.06)	-41.55% salary * .0765 -73.10% salary * .0765
110 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$12,980.00	\$22,509.00	\$28,091.00	\$ 3,508.44	\$31,599.44		\$ (17,388.26)	-55.03% salary * .0765
111 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$88,867.00	\$98,861.00	\$128,880.00	\$ -	\$128,880.00	\$ 94,466.19	\$ (34,413.81)	-26.70% salary * .2102
112 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$25,473.00	\$41,622.00		Ş -	\$43,245.00	\$ 14,092.86	\$ (29,152.14) \$ (29,395.13)	-67.41% salary * .2102 -42.95% salary * .2102
113 1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT 114 1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$39,486.00 \$563.00	\$42,903.00 \$75.00	\$59,653.00 \$1,500.00	\$ 8,790.35 \$ -	\$68,443.35 \$1,500.00	\$ 39,048.22 \$ 1,500.00	\$ (29,595.15) \$ -	0.00%
115 1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$191.00	\$33.00		\$ -	\$600.00	\$ 600.00	ş -	0.00%
116 1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$371.00	\$42.00	\$600.00	\$ -	\$600.00	\$ 233.00		-61.17%
117 1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$2,161.00	\$1,797.00		<u>\$</u> -	\$2,333.00	\$ 2,333.00		0.00%
118 1-02-1200-52600-00-00000 SPEC ED WORKERS COMP 119 1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$750.00 \$975.00	\$784.00 \$653.00	Ş070.00	<u>\$</u> - \$-	\$870.00 \$1,114.00	\$ 870.00 \$ 1,114.00		0.00%
120 1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$11,837.00	\$7,599.00		\$ -	\$8,100.00	\$ -		-100.00%
121 1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$0.00	\$923.00	Ç0100	\$ -	\$0.00	\$ -	\$ -	0.00%
122 1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$3,103.00	\$0.00	÷0.00	<u>Ş</u> -	\$0.00		Ş -	0.00% 0.00%
123 1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL 124 1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$10,472.00 \$174,739.00	\$21,111.00 \$42,556.00	\$0.00 \$49,440.00	<u> </u>	\$0.00 \$49,440.00	\$- \$58,054.00	<u>-</u> \$ 8,614.00	17.42%
125 1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$197,897.00	\$206,002.00		\$ -	\$160,538.00		\$ 49,614.00	30.90%
126 1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$370,159.00	\$270,994.00	\$276,173.00	\$ -	\$276,173.00		\$ 11,151.00	4.04%
127 1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$317.00	\$0.00	\$1,250.00	<u>Ş</u> -	\$1,250.00	\$ 1,250.00 \$ 200.00		0.00% -33.33%
128 1-02-1200-55800-00-00000 SPEC ED TRAVEL 129 1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$110.00 \$824.00	\$0.00 \$34.00	\$300.00 \$1,200.00	<u>Ş</u> - S-	\$300.00 \$1,200.00	\$ 1,200.00		0.00%
130 1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$106.00	\$28.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00%
131 1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$292.00	\$7.00	\$400.00	\$ -	\$400.00	\$ 900.00		125.00%
132 1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES 133 1-01-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$151.00	\$8.00	\$400.00	\$ - \$ -	\$400.00	\$ 900.00 \$ -	\$ 500.00 \$ (500.00)	125.00% -100.00% Moved to General Supplies
133 1-01-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$561.00 \$55.00	\$20.00 \$7.00	4000.00	<u> </u>	\$500.00 \$500.00	\$ - \$ -	1 1-00 001	-100.00% Moved to General Supplies
135 1-03-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$9.00	\$19.00		\$ -	\$500.00	\$ -	\$ (500.00)	-100.00% Moved to General Supplies
136 1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$678.00	\$548.00	\$800.00	\$ -	\$800.00	\$ 800.00		0.00%
137 1-02-1200-58100-00-00000 SPEC ED DUES/FEES 138 1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$232.00 \$446.00	\$203.00 \$344.00	4000100	<u>\$</u> - \$-	\$300.00 \$300.00			0.00% 0.00%
139 1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$446.00	\$344.00	\$300.00	<u>ې</u> -	\$300.00	\$ 500.00	ې - ب	0.00%
140 1260 ESOL								
141 1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$75.00	\$1,860.00	\$3,849.00		\$3,849.00			0.00% 3 hours/ per week for 39 weeks
142 1-03-1260-51100-00-00000 BILINGUAL SALARIES 143 1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$0.00 \$5.00	\$0.00 \$142.00	\$1,896.00 \$294.00	<u>Ş</u> - S-	\$1,896.00 \$294.00			0.00%
143 1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$5.00	\$142.00	\$294.00 \$145.00	1	\$294.00 \$145.00	-		0.00%
145 1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$13.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
146 1-01-1260-52600-00-00000 BILINGUAL WORKER'S COMP	\$0.00	\$5.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
147 148 1300 VOCATIONAL EDUCATION								
149 1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$24,927.00	\$33,649.00	\$40,000.00	\$ -	\$40,000.00	\$ 53,973.00	\$ 13,973.00	34.93%
150		200,0 10100	÷ .0,000.00		, 2,220.00	. ,	,	
151 1410 COCURRICULAR		4050 55				6 1 050 00		0.000/
152 1-01-1410-51100-00-00000 COCURRICULAR SALARY 153 1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$950.00 \$1,311.00	\$350.00 \$411.00	\$1,050.00 \$1,300.00	<u>\$</u> - \$-	\$1,050.00 \$1,300.00	\$ 1,050.00 \$ 1,300.00		0.00% 0.00%
153 1-02-1410-51100-00-00000 CO-CORRICULAR SALARIES	\$1,311.00 \$6,589.00	\$6,151.00	\$1,300.00	<u> </u>	\$1,300.00	\$ 7,000.00	\$-	0.00%
155 1-01-1410-52200-00-00000 COCURRICULAR FICA	\$68.00	\$24.00	\$80.00	\$ -	\$80.00	\$ 80.00	\$-	0.00%
156 1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$99.00	\$31.00	\$99.00	\$ -	\$99.00	\$ 99.00 \$ 536.00	\$-	0.00% 0.00%
157 1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC 158 1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$476.00 \$169.00	\$458.00 \$62.00	\$536.00 \$221.00	\$ - \$ -	\$536.00 \$221.00	\$ 536.00 \$ 221.00		0.00%
159 1-02-1410-52300-00-00000 COCORRICULAR NH RET	\$233.00	\$73.00		\$ -	\$273.00	\$ 273.00	\$-	0.00%
160 1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$1,019.00	\$1,005.00	\$1,471.00	\$ -	\$1,471.00	\$ 1,471.00	\$ -	0.00%
161 1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 300.00 \$ 480.00		0.00% 0.00%
162 1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$480.00	\$0.00	\$480.00	Ş -	\$480.00	ې 460.00	- ب	0.00/0

163						<u>г</u>			
164									
165	1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$12,450.00	\$10,550.00	\$11,850.00	\$ -	\$11,850.00	\$ 11,850.00		0.00%
165	1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES 1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$33,550.00 \$952.00	\$32,850.00 \$805.00	\$26,150.00 \$907.00	\$ - \$ -	\$26,150.00 \$907.00	\$ 26,150.00 \$ 907.00		0.00%
168	1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$2,567.00	\$2,513.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%
169	1-02-1420-52300-00-00000 ATHLETIC RETIREMENT	\$0.00	\$178.00	\$0.00	\$ -	\$0.00		\$ -	0.00%
1/0	1-03-1420-52300-00-00000 ATHLETIC RETIREMENT 1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$854.00 \$40.00	\$854.00 \$30.00	\$800.00 \$16.00	\$ - \$ -	\$800.00 \$16.00	\$ 800.00 \$ 16.00		0.00%
172	1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$150.00	\$91.00	\$3.00	\$ -	\$3.00	\$ 3.00		0.00%
173	1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$3,832.00	\$3,942.00	\$3,932.00	\$ -	\$3,932.00	\$ 3,932.00		0.00%
174	1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV 1-02-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	\$15,447.00 (\$1,125.00)	\$8,258.00 \$0.00	<u>\$11,616.00</u> \$0.00	\$ - \$ -	\$11,616.00 \$0.00	\$ 11,616.00 \$ -	<u> </u>	0.00%
176	1-02-1420-53410-00-00000 ATHLETIC STUDENT PATMENTS FOR SPORTS 1-03-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$2,250.00)	\$0.00	\$0.00	Ş -	\$0.00	-	<u> </u>	0.00%
177	1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$2,123.00	\$1,421.00	\$1,000.00	\$ -	\$1,000.00	\$ 1,500.00		50.00%
	1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$13,962.00	\$12,842.00	\$2,500.00	\$ 3,400.00	\$5,900.00	\$ 10,000.00		69.49%
	1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP 1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00 \$0.00	\$2,421.00 \$3,209.00	\$0.00 \$0.00	\$ - \$ -	\$0.00 \$0.00	\$ 2,000.00 \$ 3,000.00		100.00% 100.00%
181	1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$590.00	\$65.00	\$990.00	\$ -	\$990.00	\$ 1,009.80	\$ 19.80	2.00%
182	1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$3,944.00	\$3,170.00	\$5,943.00	\$ -	\$5,943.00	\$ 6,061.86	\$ 118.86	2.00%
183 184	1430 SUMMER SCHOOL								
185	1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$7,000.00	\$0.00	\$4,900.00	\$ -	\$4,900.00			0.00%
186									
187	2113 SOCIAL WORKER SERVICES 1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0.00	\$12,544.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
189	1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0.00	\$12,344.00	\$0.00	\$ -	\$0.00	\$ -		0.009
190	1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0.00	\$8,153.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
191	1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0.00	\$6,249.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
192	1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE 1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0.00 \$0.00	\$2,187.00 \$4,062.00	\$0.00 \$0.00	\$ - \$ -	\$0.00 \$0.00	\$ - \$ -		0.00%
194	1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0.00	\$44.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
195	1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0.00	\$4.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
196	1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0.00	\$7.00	\$0.00	\$ -	\$0.00	\$ - \$ -		0.00% 0.00%
197	1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY 1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00 \$0.00	\$882.00 \$309.00	\$0.00 \$0.00	\$ - \$ -	\$0.00 \$0.00	\$ - \$ -		0.009
199	1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00	\$573.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
200	1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0.00	\$2,232.00	\$0.00	Ş -	\$0.00	Ş -		0.00%
201	1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT 1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0.00	\$781.00	\$0.00	\$ - \$ -	\$0.00	\$- \$-		0.00%
202	1-03-2113-52500-00-00000 SOCIAL WORK NH RETIREMENT	\$0.00 \$0.00	\$1,450.00 \$34.00	\$0.00 \$0.00	\$ -	\$0.00 \$0.00	\$ -		0.007
204	1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0.00	\$12.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
205	2120 GUIDANCE				\$ -				
200	1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$64,311.00	\$66,779.00	\$69,330.00	\$ -	\$69,330.00	\$ 69,330.00	\$ -	0.00%
208	1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$49,447.00	\$41,453.00	\$38,877.00	\$ -	\$38,877.00	\$ 38,877.00		0.00%
209	1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$93,142.00	\$76,299.00	\$72,200.00		\$72,200.00	\$ 72,200.00		0.00%
210	1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK 1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$2,259.00 \$472.00	\$2,391.00 \$1,074.00	\$2,811.00 \$1.116.00	Ş - Ş -	\$2,811.00 \$1,116.00	\$ 2,811.00 \$ 1,116.00		0.00%
212	1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$876.00	\$1,424.00	\$1,480.00	\$ -	\$1,480.00	\$ 1,480.00		0.00%
213	1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$9,328.00	\$13,912.00	\$0.00	\$ -	\$0.00		\$ -	0.00%
214	1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY 1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$19,207.00 \$24,669.00	\$25,836.00	\$0.00 \$25,199.00	\$ 28,380.00 \$ -	\$0.00 \$25,199.00	\$ 24,491.06 \$ 21,062.41		0.00% -16.42%
215	1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789.00	\$24,946.00 \$26,075.00	\$25,199.00	\$ -	\$21,671.00	\$ 27,919.70		28.839
217	1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$42,322.00	\$49,773.00	\$28,727.00		\$ 27,727.00	\$ 28,558.81		2.91%
218	1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE	<u> </u>	¢100 00	¢166.00	\$ 25,199.00 \$ -	¢166.00	\$ 24,443.03 \$ 163.23		0.009 -1.679
219	1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE 1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159.00 \$296.00	\$166.00 \$308.00	\$166.00 \$308.00	Ş -	\$166.00 \$308.00	\$ 303.06		-1.60%
221	1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL	<i>Ş</i> 250.00		\$300.00	\$ 2,041.00	\$2,041.00	\$ 2,010.39	\$ (30.61)	-1.50%
222	1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$101.00	\$110.00	\$110.00	\$ -	\$110.00	\$ 110.00		0.00%
223	1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE 1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$71.00 \$132.00	\$84.00 \$155.00	\$77.00 \$144.00	\$ - \$ -	\$77.00 \$144.00	\$ 77.00 \$ 144.00		0.009
225	1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE		\$100.UU	Ş144.00	T	\$77.00	\$ 77.00	Ş -	0.009
226	1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854.00	\$4,951.00	\$5,519.00	Ş -	\$5,519.00	\$ 5,303.75	\$ (215.26)	-3.90%
227	1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243.00	\$3,950.00	\$3,059.00	Ş -	\$3,059.00	\$ 2,974.09 \$ 5,523.30		-2.789 -2.009
229	1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY 1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SECURITY	\$8,123.00	\$7,240.00	\$5,636.00	\$ 2,171.07	\$5,636.00 \$2,171.07	\$ 5,523.30 \$ 1,873.57		-2.00%
230	1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$11,849.00	\$12,617.00	\$15,164.00	\$-	\$15,164.00	\$ 14,573.17	\$ (590.83)	-3.90%
231	1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$9,685.00	\$9,029.00	\$8,407.00	\$ -	\$8,407.00	\$ 8,171.95		-2.80%
232	1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT 1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT	\$18,324.00	\$16,634.00	\$15,487.00	\$ 3.990.23	\$15,487.00 \$3,990.23	\$ 15,176.44 \$ 3,443.44		-2.01% -13.70%
234	1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$250.00	\$189.00	\$219.00	\$ -	\$219.00	\$ 219.00	\$ -	0.00%
235	1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$225.00	\$152.00	\$161.00	\$-	\$161.00	\$ 161.00	\$ -	0.00%
236	1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP 1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP	\$440.00	\$304.00	\$317.00	\$ -	\$317.00	\$ 317.00 \$ 161.00		0.009
237	1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP 1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,250.00	\$ -	\$ 161.00 \$4,250.00	\$ 161.00 \$ 4,250.00		0.009
239	1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$1,875.00	\$0.00	\$3,450.00	\$ -	\$3,450.00	\$ 3,450.00	\$ -	0.00%
240	1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$1,904.00	\$337.00	\$4,258.00	\$ -	\$4,258.00	\$ 4,258.00		0.00%
241	1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP 1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$44.00 \$18.00	\$46.00 \$13.00	\$44.00 \$400.00	\$ - \$ -	\$44.00 \$400.00	\$ 44.00 \$ 200.00		0.00% -50.00%
243	1-02-2120-55800-00-00000 GUIDANCE TRAVEL 1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$18.00	\$13.00	\$400.00	\$ - \$ -	\$400.00	\$ 400.00		-55.56%
	1-02-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$18,015.00	\$9,193.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
244	1-02-2120-55900-00-00000 GUIDANCE PORCHASED SERVICES			ć0.00	\$ -	ć0.00	\$ -	\$ -	0.00%
245	1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$26,957.00	\$14,615.00	\$0.00		\$0.00			160 070
245 246	1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES 1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312.00	\$199.00	\$75.00	\$ -	\$75.00	\$ 200.00	\$ 125.00	
245 246 247 248	1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES							\$ 125.00 \$ (95.00) \$ -	166.67% -2.50% 0.00% 0.00%

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250 251 2130 HEALTH								
251 2130 HEALTH 252 1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$40,406.00	\$40,010.00	\$41,819.00	\$	- \$41,819.00	\$ 38,030.00	\$ (3,789.00)	-9.06%
253 1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$14,895.00	\$15,140.00	\$15,587.00		- \$15,587.00	\$ 15,587.00	\$ -	0.00%
254 1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$27,663.00	\$29,180.00	\$28,948.00	Ŧ	- \$28,948.00	\$ 28,948.00		0.00%
255 1-02-2130-51150-00-00000 HEALTH SERVICES INS BUYBACK 256 1-03-2130-51150-00-00000 HEALTH SERVICES INS BUYBACK	\$350.00	\$0.00	\$0.00	÷	- \$0.00 - \$0.00	\$ - \$ -	<u>\$</u> - \$-	0.00%
250 1-03-2130-51150-00-00000 HEALTH SERVICES INS BOYBACK	\$650.00 \$24,588.00	\$0.00 \$24,946.00	\$0.00 \$25,199.00	i	- \$0.00 - \$25.199.00	\$ 11,249.01		-55.36%
258 1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0.00	\$7,262.00	\$10,836.00	\$	- \$10,836.00	\$ 10,531.24	\$ (304.76)	-2.81%
259 1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0.00	\$12,138.00	\$14,363.00		- \$14,363.00	\$ 13,959.84		-2.81%
260 1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL 261 1-02-2130-52120-00-00000 HEALTH SERVICES DENTAL INS	\$456.00 \$0.00	\$473.00 \$0.00	\$473.00 \$0.00		- \$473.00 - \$0.00	\$ 163.23 \$ -	\$ (309.77) \$ -	-65.49% 0.00%
262 1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL INS	\$0.00	\$395.00	\$473.00		- \$473.00	\$ 466.00		-1.48%
263 1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101.00	\$129.00	\$110.00	Ŧ	- \$110.00	\$ 110.00	Ş -	0.00%
264 1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35.00	\$35.00	\$39.00	Ŷ	- \$39.00	\$ 39.00 \$ 72.00		0.00%
265 1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS 266 1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$66.00 \$2,758.00	\$66.00 \$2,591.00	\$72.00 \$3,199.00	Ŧ	- \$72.00 - \$3,199.00	\$ 72.00 \$ 2,909.30		-9.06%
267 1-02-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$1,166.00	\$1,033.00	\$1,192.00		- \$1,192.00	\$ 1,192.00		0.00%
268 1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$2,166.00	\$1,988.00	\$2,215.00		- \$2,215.00	\$ 2,215.00		0.00%
269 1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE 270 1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192.00	\$7,319.00	\$8,790.00		- \$8,790.00 - \$3,276.00	\$ 7,993.91 \$ 3,276.00		-9.06% 0.00%
271 1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661.00 \$4,943.00	\$2,755.00 \$5,188.00	\$3,276.00 \$6,085.00	1	- \$6,085.00	\$ 3,276.00 \$ 6,085.00		0.00%
272 1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$150.00	\$109.00	\$127.00		- \$127.00	\$ 127.00	\$ -	0.00%
273 1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$57.00	\$41.00	\$47.00	Ŧ	- \$47.00	\$ 47.00		0.00%
274 1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP 275 1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$105.00 \$348.00	\$79.00 \$0.00	\$88.00 \$1,000.00		- \$88.00 - \$1,000.00	\$ 88.00 \$ 1,000.00		0.00%
276 1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523.00	\$175.00	\$1,000.00		- \$0.00	\$ 1,000.00		0.00%
277 1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$971.00	\$231.00	\$0.00	\$	- \$0.00	\$ 1,980.00	\$ 1,980.00	0.00%
278 1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0.00	\$0.00	\$400.00		- \$400.00	\$ 625.00		56.25%
279 1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT 280 1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105.00 \$195.00	\$129.00 \$171.00	\$150.00 \$250.00	+	- \$150.00 - \$250.00	\$ 150.00 \$ 250.00		0.00%
281 1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,585.00	\$2,543.00	\$2,500.00		- \$2,500.00	\$ 2,500.00		0.00%
282 1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602.00	\$632.00	\$871.00	Ŧ	- \$871.00	\$ 871.00		0.00%
283 1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120.00	\$865.00	\$1,690.00	Ŧ	- \$1,690.00	\$ 1,690.00 \$ 174.00		0.00%
284 1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES 285 1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150.00 \$0.00	\$0.00 \$61.00	\$220.00 \$62.00		- \$220.00 - \$62.00	\$ 174.00 \$ 62.00		-20.91%
286 1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0.00	\$89.00	\$112.00		- \$112.00	\$ 112.00		0.00%
287								
288 2140 PSYCHOLOGICAL SERVICES 289 1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$112,130.00	\$120,066.00	\$60,788.00	Ş	- \$60,788.00	S -	\$ (60,788.00)	-100.00%
200 200 200 200 200 200 200 200 200 200	\$112,150.00	\$120,088.00	\$00,788.00	ې ا	\$00,788.00	ې	\$ (00,788.00)	-100.0070
291 2150 SPEECH/LANGUAGE SERVICES								
292 1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000.00	\$58,607.00	\$57,120.00	Ŧ	- \$57,120.00	\$ 58,833.60		3.00%
293 1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY 294 1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000.00 \$7,000.00	\$7,140.00 \$7,165.00	\$7,140.00 \$7.140.00		- \$7,140.00 - \$7,140.00	\$ 7,354.20 \$ 7,354.20		3.00% 3.00%
295 1-02-2150-51120-00-00000 SPEECH/LANGUAGE SALANT	\$0.00	\$0.00	\$0.00		- \$0.00		\$ -	0.00%
296 1-03-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF	\$0.00	\$0.00	\$0.00	Ŧ	- \$0.00		\$ -	0.00%
297 1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS 298 1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0.00	\$0.00	\$6,061.00	1	- \$6,061.00 - \$758.00	\$ 5,808.13 \$ 726.03		-4.17%
299 1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114.00 \$3.925.00	\$2,589.00 \$4,809.00	\$758.00 \$758.00	1	- \$758.00	\$ 726.03		-4.22%
300 1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$74.00	\$89.00	\$0.00	\$	- \$0.00	\$ -	\$ - `	0.00%
301 1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$9.00	\$11.00	\$39.00		- \$39.00	\$ 40.17		3.00% 3.00%
302 1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE 303 1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$9.00 \$4,052.00	\$10.00 \$4,250.00	\$72.00 \$4,370.00	Ŧ	- \$72.00 - \$4,370.00	\$ 74.16 \$ 4,500.77		2.99%
304 1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506.00	\$517.00	\$546.00		- \$546.00	\$ 562.60	\$ 16.60	3.04%
305 1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA	\$506.00	\$519.00	\$546.00	Ŷ	- \$546.00	\$ 562.60		3.04%
306 1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE 307 1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$9,970.00	\$10,414.00	\$12,007.00	+	- \$12,007.00 - \$1,501.00	\$ 12,366.82 \$ 1,545.85		3.00% 2.99%
308 1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245.00 \$1,245.00	\$1,268.00 \$1,273.00	\$1,501.00 \$1,501.00	i	- \$1,501.00 - \$1,501.00	\$ 1,545.85		2.99%
309 1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$160.00	\$173.00	\$	- \$173.00	\$ 173.00	\$ -	0.00%
310 1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$19.00	\$22.00		- \$22.00	\$ 22.00		0.00%
311 1-03-2150-52600-00-00000 SPEECH LANGUAGE WORKER'S COMP 312 1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$0.00 \$116,469.00	\$20.00 \$139,806.00	\$22.00 \$97,691.00	+	- \$22.00 - \$97.691.00	\$ 22.00 \$ 124,458.00	<u> </u>	27.40%
313 1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$1,304.00	\$135,800.00	\$35,000.00		- \$35,000.00		\$ (14,257.00)	-40.73%
314 1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$2,136.00	\$3,238.00	\$30,000.00	Ş	- \$30,000.00	\$ 20,743.00	\$ (9,257.00)	-30.86%
315 216 2460 D/T CEDVICEC								
316 2160 P/T SERVICES 317 1-01-2160-53300-00-00000 PT PROF SERVICES	\$21,297.00	\$16,725.00	\$25,000.00	\$	- \$25,000.00	\$ 25,000.00	\$ -	0.00%
318 1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984.00	\$10,725.00	\$2,000.00	\$	- \$2,000.00	\$ 2,000.00	\$ -	0.00%
319 1-03-2160-53300-00-00000 PT PROF SERVICES	\$0.00	\$0.00	\$5,000.00	\$	- \$5,000.00	\$ 5,000.00	\$-	0.00%
320 321 TOTAL 2160 P/T SERVICES	\$23,281.00	\$20,860.00	\$32,000.00					
322 2163 OCCUPATIONAL THERAPY		⇒∠0,800.00	332,000.00					
323 1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393.00	\$140,275.00	\$130,606.00	\$	- \$130,606.00	\$ 133,478.00		2.20%
324 1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802.00	\$13,336.00	\$9,000.00	Ŧ	- \$9,000.00	\$ 9,000.00 \$ 4,000.00		0.00%
325 1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES 326	\$2,251.00	\$1,615.00	\$4,000.00	\$	- \$4,000.00	\$ 4,000.00	- ب	0.00%
327 2190 OTHER SUPPORT SERVICES-VISION								
	\$8,219.00	\$5,534.00	\$7,000.00	Ŧ	- \$7,000.00	\$ 7,308.00	\$ 308.00	4.40%
328 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES			\$4,222.00	\$	- \$4,222.00	\$ 4,222.00		0.00%
328 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES 329 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207.00	\$0.00	ć4 222 02	Ġ		ς <u>/</u> 1 1 1 1 0 0 1		
328 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES		\$0.00 \$0.00	\$4,222.00	\$	- \$4,222.00	\$ 4,222.00	i	0.007
328 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES 329 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT 330 1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT 331 332 2210 PROFESSIONAL DEVELOPMENT	\$207.00		\$4,222.00	\$				0.00%
328 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES 329 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT 330 1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT 331 332 2210 PROFESSIONAL DEVELOPMENT 333 1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$207.00 \$1,766.00 \$4,250.00	\$0.00	\$4,222.00	\$	- \$4,222.00 - \$10,000.00	\$ 10,000.00		0.00%
328 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES 329 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT 330 1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT 331 332 2210 PROFESSIONAL DEVELOPMENT	\$207.00 \$1,766.00	\$0.00	\$4,222.00	\$	- \$4,222.00		\$ -	0.00% 0.00% 0.00% 0.00% 0.00%

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B Dec Dec 2000 Control Institution and any and any	343 1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB						\$ 3,000.00	\$ -	0.00%
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10 10<	348 1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL								0.00%
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State Description Description <thdescripion< th=""> <thdescription< th=""> <thdes< td=""><td></td><td>¢02.007.00</td><td>¢70 240 00</td><td>¢0.00</td><td>¢ 41 910 00</td><td>¢41.910.00</td><td>¢ 41.910.00</td><td></td><td>0.00%</td></thdes<></thdescription<></thdescripion<>		¢02.007.00	¢70 240 00	¢0.00	¢ 41 910 00	¢41.910.00	¢ 41.910.00		0.00%
B) DB DB<	355 1-02-2220-51100-00-00000 MEDIA TEACHERS SALARY								0.00%
No. 10.2022 3111 0 00000 MULLASCR 201 (17) State State <td>356 1-03-2220-51100-00-00000 MEDIA SALARIES</td> <td>\$37,354.00</td> <td>\$32,576.00</td> <td>\$33,490.00</td> <td>\$ -</td> <td>\$33,490.00</td> <td>\$ 33,490.00</td> <td></td> <td>0.00%</td>	356 1-03-2220-51100-00-00000 MEDIA SALARIES	\$37,354.00	\$32,576.00	\$33,490.00	\$ -	\$33,490.00	\$ 33,490.00		0.00%
Bit IDD 2011 IDD 2010 IDD 2010 PM AND C 9,1000 9 - 0.000 9 - 0.000 Dist IDD 2011 IDD 2000 PM AND IDD 2010 PM AND C 1212 PM AND C	357 1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK						,		
Bit ID Sold <	359 1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK								0.00%
Spin Disputsion Construction State Area Spin Disputsion State Area <td>360 1-01-2220-51120-00-00000 MEDIA SUPPORT STAFF</td> <td>\$165.00</td> <td>\$0.00</td> <td>\$0.00</td> <td></td> <td>\$0.00</td> <td></td> <td></td> <td>0.00%</td>	360 1-01-2220-51120-00-00000 MEDIA SUPPORT STAFF	\$165.00	\$0.00	\$0.00		\$0.00			0.00%
10 10<	361 1-01-2220-51130-00-00000 MEDIA SUPPORT STAFF				\$ 25 100 00			¢ (755.07)	0.00%
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381 102.202 0220 02200 02000 MEDA DRIVAL MEMBARYC 515.00 516.00 5 - 516.00 5 - 516.00 5 - 516.00 5 - 516.00 5 - 516.00 5 110.00 100.00 110.00 110.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	364 1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$11,878.00	\$15,158.00			\$14,363.00	\$ 62,119.56	\$ 47,756.56	332.50%
bit constraint constraint c	365 1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE								-1.50%
36 D S110.00 S110.00 </td <td>360 1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-1.50%</td>	360 1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE								-1.50%
281 col: 535.00 535.00 545.00 5 520.00 5 930.00 5 0 </td <td>368 1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>	368 1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE								0.00%
371 I. no. 2220 5220 620 00000 MFDA SOCIAL SCURPTY 56,246.00 55,358.00 51,438.00 5 1,418.00 5 1,428.01 5 1,428.00 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 5 1,428.01 1,428.01 1,428.01 <t< td=""><td>369 1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></t<>	369 1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE								0.00%
371 Dot 2220-32200 0400000 MEDIA SCURIFY \$1,51,00 \$1,252,00 \$2,220,320 \$1,937,01 \$1,937,01 \$1,037,00 \$0,000 771 Dot 2220-3220 0400000 MEDIA SCURIFY \$2,330,00 \$2,243,00 \$2,240,0	3/0 1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE								
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37 16 2220-53200-000000 MTDA NH RETERMENT 53,100 5 53,1100 5 53,1140 5 53,1140 5 53,1140 5 53,1140 5 53,2140 5 53,2140 5 53,2140 5 53,2140 5 53,2400 5 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2400 53,2000 <	373 1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$2,818.00	\$2,243.00	\$2,562.00		\$2,562.00			0.00%
376 1.0 2220 522.000 D00000 MED 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 57.040.00 5 - 0.000 379 1.0.2220 561.00 0.0000 MED 80.00 5 - 57.000 5 0.000 5 - 57.000 5 0.000 5 - 57.000 5 0.000 5 - 57.000 5 0.000 5 - 57.000 5 0.000 5 - 57.000 5 0.000 5 - 57.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 <	3/4 1-01-2220-52300-00-00000 MEDIA NH RETIREMENT								
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379 1.63 2580.00 \$102.00 \$ - \$102.00 \$ - 0.00 379 1.63 220.00 250.00 \$ - 310.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.000	377 1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$125.00	\$210.00	\$243.00		\$243.00	\$ 243.00	\$ -	0.00%
380 1.0 2320 5.0 2300.00 \$ 30									0.00%
381 0.1220-56110-000000 MICha GEN SIPPLICS 550.00 \$250.00 5 \$250.00 5 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1050.00 1000.00 1050.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1000.00 1240.00 1000.00 1000.00 1240.00 1000.00 1240.00 1000.00 1240.00 1000.00 1240.00 1000.00 1240.00<	380 1-01-2220-52600-00-00000 MEDIA WORKERS COMP								0.00%
383 10-2220-56110-0000000 MEDUA GEN SUPPLIES 50.00 5335.00 5 - 0.00 388 10-2220-56110-0000000 MEDUA BOOKS 51.333.00 51.001.00 5 2.1000.00 5 2.1000.00 51.000.00 5 2.1000.00 5 2.1000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 51.000.00 50.00 5.000 50.00 50.00 5.000.00 50.00 5.000.00 50.00	381 1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES						\$ 596.00	\$ 346.00	138.40%
381 10.2220-56410-000000 MEDA BOOKS \$1.00.00	382 1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES								0.00%
3851:02:2220:5640:0-000000 MEDA BOOKS \$1,00.00 \$5,270.000 \$1,20.000 \$5,270.000 \$2,272.000 \$2,272.000	383 1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES								110.00%
387 10 2220 56420 000000 MEDA ELECTRONIC INFO \$0.00 \$50.00 \$51.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$54.00 \$50.00 <	385 1-02-2220-56410-00-00000 MEDIA BOOKS							\$ 1,360.00	100.00%
388 163220-56420-000000 MEDIA ELECTRONIC INFO \$0.00 \$1.056.00 \$ - \$1.056.00 \$ 1.058.00 \$ 400.00 0.00 389 16.2220-56100-000000 MEDIA DUES/RES \$ 50.00 \$ 50.00 \$ 50.00 \$ 50.00 \$ 50.00 \$ 400.00 0.00 391 16.2220-56100-000000 MEDIA DUES/RES \$ 50.00 \$ 50.00 \$ 50.00 \$ 50.00 \$ 50.00 \$ 70.00 </td <td>386 1-03-2220-56410-00-00000 MEDIA BOOKS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>107.87%</td>	386 1-03-2220-56410-00-00000 MEDIA BOOKS								107.87%
389 10-2220-58100 00-00000 DUES AND FEES \$0.00 <	380 1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO								0.00%
390 1.02-2220-58100-000000 MEDIA DUES/FEES 50.00 \$2125.00 \$ - \$125.00 \$ - 0.000 391 1.03-2220-58100-000000 MEDIA DUES/FEES \$200.00 \$227.50 \$ - 0.000 392 225 TECHNOLOGY \$ - 527.50 \$ - 0.000 391 1.03-2225.5110.00 0.0000 TECHNOLOGY SALARY \$329.215.60 \$31.364.00 \$ - \$31.364.00 \$ 323.285.65 222.66 2.000 \$31.364.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$ - \$31.306.00 \$30.00 \$	389 1-01-2220-58100-00-00000 DUES AND FEES								0.00%
322 Technology State State State State 334 101-2225-51100-000000 TECHNOLOGY SALARY \$39,215.00 \$43,930.00 \$31,634.00 \$ \$32,424.85 \$790.85 2.530.95 351 102.2225-51100-0000000 TECHNOLOGY SALARY \$215,567.00 \$31,392.05 \$32,424.85 \$790.85 2.530.95 371 103.2225-51100-000000 TECHNOLOGY SALARY \$223,510.00 \$33,391.00 \$24,008.98 \$170.30 \$24,008.98 \$170.30 \$24,008.98 \$170.30 \$26,000 \$32,225.211.00 \$20,000 \$5 \$24,000 \$5 \$24,000.98 \$12,000 \$33,392.00 \$32,225.211.00 \$20,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$24,000 \$5 \$5,21,000 \$5 \$25,21,000 \$24,000 \$5 \$25,21,000 \$24,000	390 1-02-2220-58100-00-00000 MEDIA DUES/FEES								0.00%
393 2225 TECHNOLOGY S31,634.00 S31,634.00 S31,634.00 S31,634.00 S32,424.85 790.85 2.50 394 101.2225.5110.00.000000 TECHNOLOGY SALARY \$51,867.00 \$51,8428.00 \$51,8428.00 \$51,066.00 \$ \$53,130.00 \$52,407.00 \$\$2,4268.85 \$32,665 \$250 \$33,510.00 \$50,000 \$\$5,2510.00 \$50,000 \$\$5,2510.00 \$50,000 \$\$5,252,000 \$\$2,407.000	391 1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0.00	\$0.00	\$275.00	Ş -	\$275.00	Ş 275.00	Ş -	0.00%
394 10:2225-51100-000000 TECHNOLOGY SALARY \$392,100 \$31,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,634.00 \$ - \$13,366.00 \$ - \$13,366.00 \$ - \$51,634.00 \$ 24,070.00 \$ 25,070.00 \$ 24,070.00 \$ 5,071.00 \$ 5,051.00 \$ 5,051.00 \$ 5,051.00 \$ 5,051.00 \$ 5,021.00 \$ 5,000 \$ 5,010.00 \$ 5,010.00 \$ 5,010.00 \$ 5,010.00 \$ 5,010.00									
396 [103-2225 5110.00 00000 TECHNOLOGY JALARY \$22,088,09 \$1,0130 \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$24,070.00 \$ \$36,010.11 \$ \$36,010.11 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$ \$36,010.01 \$36,010.01 \$36,010.01 </td <td>394 1-01-2225-51100-00-00000 TECHNOLOGY SALARY</td> <td></td> <td></td> <td>\$31,634.00</td> <td></td> <td></td> <td></td> <td></td> <td>2.50%</td>	394 1-01-2225-51100-00-00000 TECHNOLOGY SALARY			\$31,634.00					2.50%
397 10-2225-52110-0-000000 TECHNOLOGY HEALTH INSURANCE \$1,012,000 \$3,780.00 \$3,780.00 \$3,713.00 \$ \$3,713.00 \$ \$3,713.00 \$ \$3,713.00 \$ \$3,713.00 \$ \$3,713.00 \$ \$3,713.00 \$ \$3,713.00 \$ \$3,752.00 \$3,626.00 \$5,713.00 \$ \$3,752.00 \$5,641.00 \$ \$6,367.7 \$6,757.23 \$6,757.257.257.200.0000000000000000	395 1-02-2225-51100-00-00000 TECHNOLOGY SALARY								
398 102-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE \$3,552.00 \$3,626.00 \$3,713.00 \$ - \$3,611.61 \$ (111.39) -3.00 399 103-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE \$6,680.00 \$6,681.00 \$ - \$5,681.00 \$ - \$5,681.00 \$ - \$5,681.00 \$ - \$5,681.00 \$ - \$5,681.00 \$ - \$5,681.00 \$ - \$5,681.00 \$ - \$5,81.00 \$ - \$5,81.00 \$ - \$5,81.00 \$ - \$5,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,21.00 \$ - \$2,22.00 \$ - \$2,40.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ - \$2,42.00 \$ -	390 1-03-2225-51100-00-00000 TECHNOLOGY SALARY 397 1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE								-3.00%
400 103-2225-52120-00-00000 TECHNOLOGY UFE INSURANCE \$47.00 \$51.00 \$5.253 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$63.00 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.100 \$5.253 \$5.30 \$5.00 \$5.2520 \$5.00 \$5.2480.00 \$5.2820.00 <td>398 1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE</td> <td></td> <td>\$3,626.00</td> <td></td> <td>\$ -</td> <td></td> <td>\$ 3,601.61</td> <td>\$ (111.39)</td> <td>-3.00%</td>	398 1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE		\$3,626.00		\$ -		\$ 3,601.61	\$ (111.39)	-3.00%
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	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated Salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1406 salary * .1406
	Unline databases Unline databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated Salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1406 salary * .1406 Salary * .1406 Salary * .1406 Salary * .1406 Salary * .1406
	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated New Coverage salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1
	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated New Coverage salary * .0765 salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1406 salary * .1406 salary * .1406
	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated New Coverage salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1
	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated New Coverage salary * .0765 salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1406 salary * .1406 salary * .1406
	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated New Coverage salary * .0765 salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1406 salary * .1406 salary * .1406
	Unline databases Online databases NH YALS Membership NH YALS Membership 2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated 3% increase estimated New Coverage salary * .0765 salary * .0765 salary * .0765 salary * .0765 salary * .1406 salary * .1406 salary * .1406 salary * .1406

42b 1-02		\$7,934.00	\$12 712 00	\$14 774 00	5 - 1	\$14.774.00	\$ 14,774.00 \$		0.00%	IFICSCAI, PowerSchool
427 1-03	2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$15,020.00 \$19,826.00	<u>\$12.712.00</u> \$33,659.00	<u>\$14.774.00</u> \$13,966.00 \$0.00	<u>\$</u> -	\$13,966.00 \$13,960.00		5 1,034.00	7.40%	Ficscal, PowerSchool
428 1-01	2225-55500-00-00000 TECHNOLOGY SOFTWARE 2225-57340-00-00000 TECHNOLOGY SOFTWARE 2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP 2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$19,826.00 \$145.00	\$56.00	<u>\$0.00</u> \$4,400.00	<u> -</u> 	<u>\$0.00</u> \$4.400.00	\$ 15,000.00 \$ 15,000.00	5 15,000.00 5 10,600.00	0.00% 240.91%	50 Chromebooks for grade 3- replacement cycle 50 Chromebooks for grade 8- replacement cylce
430 1-03	2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$316.00 \$0.00	\$0.00	\$2,400.00	\$ - \$ -	\$2,400.00		(2,400.00)	-100.00%	
431 1-00	2225-5/340-00-00000 TECHNOLOGY NEW COMPUTER EQUP 2225-5/340-00-00000 TECHNOLOGY REPL COMPUTER EQUP 2225-5/380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP 2225-5/380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP 2225-5/8100-00-00000 TECHNOLOGY REPL COMPUTER EQUIP 2225-58100-00-00000 TECHNOLOGY DUES/FEES 2225-58100-00-00000 TECHNOLOGY DUES/FEES 2225-58100-00-00000 TECHNOLOGY DUES/FEES	<u>\$0.00</u> \$6.828.00	\$0.00 \$49 474 00	\$0.00 \$17,600.00	\$ 42,524.25 \$ -	\$43,368.00 \$17,600,00	\$ 14,000.00	(43,368.00) (3,600.00)	-100.00%	5 teacher laptops @\$1,000, 30 Chromeboods at \$300
433 1-02	2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$6.828.00 \$1,738.00 \$3,227.00 \$80.00 \$28.00 \$52.00	\$49,474.00 \$12,571.00	\$2,025,00	\$ -	\$17,600.00 \$2,025.00 \$15,150.00 \$188.00 \$83.00 \$105.00	\$ 3,300.00	5 1,275.00	62.96%	5 teacher laptops @\$1,000, 30 Chromeboods at \$300 3 teacher laptops @1,000, 10 Chromebooks at \$300
434 1-03	2225-57380-00-00000_TECHNOLOGY_REPL_COMPUTER_EQUIP 2225-58100-00-00000_TECHNOLOGY_DUFS/EFES	<u>\$3,227.00</u> \$80.00	\$22.742.00 \$0.00	\$9,150.00 \$188.00 \$83.00 \$105.00	\$ 6,000.00 \$ -	<u>\$15,150.00</u> \$188.00	\$ 14,000.00 \$ 188.00	(1,150.00)	-7.59%	6 teacher laptops @\$1,000 30 Chromeboods at \$300
436 1-02	2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$28.00	\$0.00 \$0.00	\$83.00	<u>\$</u> -	\$83.00	\$ 83.00		0.00%	
437 1-03	2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$52.00	\$0.00	\$105.00	Ş -	\$105.00	\$ 105.00	-	0.00%	
439 231	0 SCHOOL BOARD SALARIES									
440 1-00	2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,260.00	\$4,208.00	\$5,400.00	\$ -	\$5,400.00			0.00%	
	2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$400.00	\$322.00	\$413.00	<u>\$</u> -	\$413.00	\$ 413.00		0.00%	
442 1-00	2310-52300-00-00000 SCHOOL BOARD RETIREMENT 2310-53220-00-00000 SCHOOL BOARD MEETINGS/CONF	\$17.00 \$0.00	\$0.00 \$1,100.00	\$0.00 \$0.00	<u> </u>	\$0.00 \$0.00		- -	0.00%	
	-2310-53300-00-00000 SCHOOL BOARD MEETINGS/CONF	\$22,689.00	\$23,850.00	\$22,000.00	\$ -	\$22,000.00			0.00%	
445 1-00	2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862.00	\$1,250.00	\$875.00	\$ -	\$875.00	\$ 875.00	5 -	0.00%	
446 1-00	2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52.00	\$0.00	\$500.00	<u>\$</u> -	\$500.00			0.00%	
44/ 1-00	2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687.00	\$4,233.00	\$4,000.00	Ş -	\$4,000.00	\$ 4,000.00 \$	5 -	0.00%	
449 232	0 SAU ADMIN SERVICES									
	2320-51100-00-00000 SAU SALARIES	\$211,478.00	\$212,870.00	\$192,661.00	\$ -	\$192,661.00	\$ 195,352.00			Supt., admin asst. and finance
451 1-00	2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$1,000.00	\$2,000.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00		0.00%	
452 1-00	2320-52110-00-00000 SAU HEALTH INSURANCE 2320-52200-00-00000 SAU SOCIAL SECURITY	\$48,316.00	\$19,569.00	\$18,666.00	Ş -	\$18,666.00			3.00%	3% increase
454 1-00	2320-52200-00-00000 SAU SOCIAL SECURITY 2320-52130-00-00000 SAU LIFE INSURANCE	\$16,178.07 \$101.00	\$16,284.56 \$9.00	\$14,738.57 \$110.00	\$ -	<u>\$14,738.57</u> \$110.00			300.91%	
455 1-00	2320-52200-00-00000 SAU MEDICARE	\$101.00	\$15,651.00	\$14,739.00	\$ -	\$14,739.00			0.00%	
456 1-00	2320-52210-00-00000 SAU ANNUITY PLAN	\$3,000.00	\$0.00	\$0.00	\$ -	\$0.00	\$ - S	5 -	0.00%	
457 1-00	2320-52300-00-00000 SAU NH RETIREMENT	\$12,031.00	\$12,235.00	\$15,446.00	<u>Ş</u> -	\$15,446.00			0.45%	Secretary and finance @ .1406
459 1-00	2320-52600-00-00000 SAU WORKERS COMP 2320-53100-00-00000 SAU ADMIN SERVICES	\$850.00 \$0.00	\$558.00 \$0.00	\$339.00 \$0.00	\$ - \$ -	\$339.00 \$0.00			0.00%	
460 1-00	2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291.00	\$0.00	\$1,300.00	\$ -	\$1,300.00	\$ 1,300.00	5 -	0.00%	
461 1-00	2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779.00	\$16,914.00	\$19,500.00	\$ 9,077.91	\$28,577.91	\$ 20,000.00	\$ (8,577.91)	-30.02%	
462 1-00	2320-55310-00-00000 SAU TELEPHÓNE	\$3,518.00	\$1,839.00	\$3,500.00	<u>\$</u> -	\$3,500.00			0.00%	
463 1-00	2320-55340-00-00000 SAU POSTAGE 2320-55500-00-00000 SAU PRINTING	\$1,522.00 \$237.00	\$1,572.00 \$148.00	\$1,500.00 \$250.00	\$ - \$ -	\$1,500.00 \$250.00			0.00%	
465 1-00	2320-55800-00-00000 SAU TRAVEL	\$358.00	\$23.00	\$2,500.00	\$ -	\$2,500.00			0.00%	
466 1-00	2320-56110-00-00000 SAU SUPPLIES	\$2,943.00	\$4,028.00	\$3,500.00	\$ -	\$3,500.00	\$ 3,500.00	5 -	0.00%	
467 1-00	2320-56410-00-00000 SAU BOOKS	\$282.00	\$272.00	\$200.00	\$ -	\$200.00			0.00%	
468 1-00	2320-58100-00-00000 SAU DUES AND FEES	\$2,612.00	\$374.00	\$2,600.00	Ş -	\$2,600.00	\$ 2,600.00 \$	5 -	0.00%	
409	0 PRINC OFFICE									
	2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680.00	\$183,803.00	\$175,021.00	\$ 2,645.00	\$177,666.00	\$ 182,107.65			2.5% increase
	2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144.00	\$73,945.00	\$75,440.00	\$ 2,645.00	\$78,085.00				2.5% increase
	2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695.00	\$137,335.00	9110,101.00	\$ 3,155.00	\$143,259.00	\$ 146,840.48 \$ 95,843.28			2.5% increase 2.5% increase
474 1-01	2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF 2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879.00 \$13,031.00	\$101,382.00 \$15,874.00	\$93,964.00 \$16,143.00	<u>Ş</u> - S -	\$93,964.00 \$16,143.00	\$ 95,845.28			2.5% increase
476 1-03	2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031.00	\$19,374.00	\$29,981.00	\$ -	\$29,981.00				2.5% increase
477 1-01	2410-51130-00-00000 PRINC OFFICE PT SUPPORT STAFF	\$276.00	\$0.00	\$0.00	\$ -	\$0.00	\$ - 5	5 -	0.00%	
478 1-02	2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236.00	\$6,418.00	\$4,959.00	<u>\$</u> -	\$4,959.00	\$ 5,058.18	99.18	2.00%	
479 1-03	2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT 2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBK	\$12,417.00 \$1,000.00	\$10,290.00 \$1,000.00	\$9,210.00 \$1,000.00	<u>\$</u> - <u>\$</u> -	\$9,210.00 \$1,000.00	\$ 9,394.20 \$ 1,000.00	5 184.20	2.00% 0.00%	
481 1-01	2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	\$80,308.00		(25,682.80)		3% decrease
482 1-02	2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312.00	\$28,990.00	\$34,413.00	\$ -	\$34,413.00	\$ 33,380.61	5 (1,032.39)		3% decrease
483 1-03	2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685.00	\$53,777.00	\$45,017.00	\$ -	\$45,017.00		5 (1,350.51)		3% decrease
484 1-03	2410-52120-00-00000 PRINC OFFICE DENTAL INS 2410-52120-00-00000 PRINC OFFICE DENTAL INS	<u> </u>						5 1,726.00 5 1,035.60		New Coverage New Coverage
486 1_02	2410-52120-00-00000 PRINC OFFICE DENTAL INS	+ + +						5 1,035.60 5 1,553.40		New Coverage
487 1-01	2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253.00	\$276.00	\$276.00	Ş -	\$276.00	\$ 276.00	5 -	0.00%	
488 1-02	2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53.00	\$92.00	\$240.00	Ş -	\$240.00	\$ 240.00		0.00%	
489 1-03	2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99.00	\$161.00	\$257.00	<u>\$</u> - <u>\$</u> -202.24	\$257.00	\$ 257.00 \$		0.00%	
	2410-52200-00-00000 PRINC OFFICE SOCIAL SEC 2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646.00 \$4,742.00	\$20,659.00 \$6,913.00	\$20,669.00 \$7,386.00	\$ 202.34 \$ 202.34	\$13,591.45 \$5,973.50			2.50% 2.50%	
492 1-03	2410-32200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728.00	\$12,706.00	\$13,716.00	\$ 241.36	\$10,959.31		273.98	2.50%	
493 1-01	2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230.00	\$42,938.00	\$50,001.00	\$ 555.98	\$37,345.39	\$ 38,279.03	933.63	2.50%	
	2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669.00	\$14,395.00	\$18,074.00	\$ 555.98	\$16,413.47			2.50%	
495 1-03	2410-52300-00-00000 PRINC OFFICE NH RETIRE 2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$17,953.00 \$2,763.00	\$26,724.00	\$33,566.00 \$0.00	\$ 663.18 \$ -	\$30,113.04 \$0.00		5 752.83	2.50% 0.00%	
497 1-02	2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,763.00	\$1,853.00 \$650.00	\$0.00	<u> </u>	\$0.00 \$0.00			0.00%	
498 1-03	2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$1,823.00	\$1,237.00	\$0.00	\$ -	\$0.00	Ş - Ş	5 -	0.00%	
499 1-01	2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926.00	\$671.00	\$819.00	\$ -	\$819.00	\$ 819.00		0.00%	
500 1-02	2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300.00	\$254.00	\$293.00	<u>Ş</u> -	\$293.00	\$ 293.00 \$ 544.00		0.00%	
502 1-03	2410-52600-00-00000 PRINC OFFICE WORKERS COMP 2410-53100-00-00000 PRINC OFFICE ADMIN SERVICES	\$550.00 \$2,400.00	\$473.00 \$0.00	\$544.00 \$0.00	\$ - \$ -	\$544.00 \$0.00	\$ 544.00 \$ - \$		0.00%	
503 1-01	2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202.00	\$9,895.00	\$7,500.00	\$ -	\$7,500.00	\$ 7,500.00	5 -	0.00%	
504 1-02	2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406.00	\$3,148.00	\$4,718.00	\$ -	\$4,718.00	\$ 4,718.00		0.00%	
505 1-03	2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325.00	\$5,825.00	\$8,867.00	\$ -	\$8,867.00			0.00%	
507 1 02	2410-55310-00-00000 PRINC OFFICE TELEPHONE 2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480.00 \$1,105.00	\$2,097.00 \$1,257.00	\$2,100.00 \$1,200.00	<u>Ş</u> - S -	\$2,100.00 \$1,200.00			0.00%	
	2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105.00	\$1,967.00	\$1,200.00	\$ -	\$1,200.00			0.00%	
	2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660.00	\$3,280.00	\$3,400.00	\$ -	\$3,400.00	\$ 3,400.00	5 -	0.00%	
509 1-01		\$1,157.00	\$1,059.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00		0.00%	
509 1-01 510 1-02	2410-55340-00-00000 PRINC OFFICE POSTAGE				2		C 2000.00	· · · · · · · · · · · · · · · · · · ·	A AAA'	
509 1-01 510 1-02 511 1-03	2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307.00	\$1,448.00	\$3,000.00	\$ - \$ -	\$3,000.00	\$ 3,000.00		0.00%	
509 1-01 510 1-02 511 1-03 512 1-01				\$3,000.00 \$100.00	\$ - \$ - \$ -	\$3,000.00 \$100.00 \$462.00	\$ 3,000.00 \$ 100.00	5 -	0.00% 0.00% 0.00%	

515					1.4			-	
	1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495.00	\$392.00	\$500.00	Ş -	\$500.00	\$ 500.00 \$		0.00%
516	1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0.00	\$0.00	\$693.00	\$ - \$ -	\$693.00	\$ 990.00 \$ 2,100.00		42.869
517	1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33.00	\$0.00	\$1,470.00	Ş - Ş -	\$1,470.00	\$ 2,100.00		42.807
510	1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL 1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8.00 \$3.00	\$0.00 \$0.00	\$300.00 \$600.00	<u> </u>	\$300.00 \$600.00	\$ 600.00		0.007
520	1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5.00	\$175.00	\$1.200.00	<u>\$</u> <u>\$</u> -	\$1.200.00	\$ 1,200.00		0.009
520	1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701.00	\$8,300.00	\$1,200.00	\$ 3,700.00		\$ 5,400.00		0.009
522	1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456.00	\$4,046.00	\$1,764.00	\$ 756.00		\$ 2,520.00		0.009
523	1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365.00	\$6,593.00	\$3,860.00	\$ 1,254.00		\$ 5,514.00		7.829
524	1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 500.00		0.00%
525	1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$165.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 165.00	5 165.00	0.009
526	1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$335.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 335.00	335.00	0.009
527	1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$467.00	\$843.00	\$500.00	Ş -	\$500.00	\$ 1,500.00 \$		200.00%
528	1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$1,208.00	\$5.00	\$1,486.00	Ş -	\$1,486.00	\$ 1,486.00 \$		0.00%
529	1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$2,284.00	\$115.00	\$2,514.00	Ş -	\$2,514.00	\$ 2,514.00 \$	5 -	0.00%
530									
531									
532	1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$101,067.00	\$121,961.00	\$113,360.00	\$ 825.00	\$114,185.00	\$ 117,039.63		2.509
533	1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$48,929.00	\$56,195.00	\$52,911.00	\$ 845.00	\$53,756.00	\$ 55,099.90 \$		2.50%
534	1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$91,084.00	\$104,273.00	\$98,263.00	\$ 1,012.00	\$99,275.00	\$ 101,756.88 \$	5 2,481.87	2.50%
	1-01-2600-51130-00-00000 BLDG MAINT SALARY W/O RETIREMENT	\$273.00	\$0.00	\$0.00		\$0.00	\$ - \$ -		0.009
	1-03-2600-51130-00-00000 BUILDING MAINT-PT SALARIES 1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$245.00 \$47,902.00	\$0.00	\$0.00		\$0.00 \$48,861.00	\$48,185.10	675.90)	-1.389
538	1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$22,873.00	\$50,499.00 \$23,353.00	\$48,861.00 \$28,154.00		\$28,154.00	\$ 31,834.00		13.07%
	1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$42,477.00	\$43,369.00	\$37,320.00		\$37,320.00	\$ 42,180.00		13.029
	1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$7,183.00	\$8,753.00	\$8,672.00	\$ 63.11	\$8,735.11	\$ 8,953.53		2.50%
	1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$3,458.00	\$4,013.00	\$4,048.00	\$ 64.64	\$4,112.64	\$ 4,215.14		2.499
542	1-02-2600-52200-00-00000 BOILDING MAINT-FICA	\$6,457.00	\$7,446.00	\$7,517.00	\$ 118.81	\$7,635.81	\$ 7,784.40		1.95%
543	1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$11,289.00	\$13,634.00	\$15,938.00	\$ 116.00	\$16,054.00	\$ 6,774.83		-57.80%
544	1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$5,465.00	\$6,275.00	\$7,440.00	\$ 118.00	\$7,558.00	\$ 4,475.86		-40.789
545	1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$10,174.00	\$11,644.00	\$13,815.00	\$ 142.29	\$13,957.29	\$ 5,930.51		-57.519
546	1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$3,300.00	\$2,882.00	\$2,682.00	1 1	\$2,682.00	\$ 2,682.00	5 -	0.009
547	1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$1,600.00	\$1,331.00	\$1,252.00		\$1,252.00	\$ 1,252.00 \$	-	0.00%
548	1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$2,893.00	\$2,472.00	\$2,325.00		\$2,325.00	\$ 2,325.00 \$	-	0.00%
549	1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$11,977.00	\$9,544.00	\$14,500.00		\$14,500.00	\$ 14,790.00 \$		2.00%
550	1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$3,089.00	\$2,756.00	\$3,500.00		\$3,500.00	\$ 3,570.00		2.00%
551	1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$5,738.00	\$4,542.00	\$6,500.00		\$6,500.00	\$ 6,630.00		2.009
552	1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING	\$13,000.00	\$15,000.00	\$13,000.00		\$13,000.00	\$ 13,260.00 \$	5 260.00	2.00%
	4 04 2000 F4200 00 00000 BUILDING MAINT DEDAIDS (MAINT	6244 056 00	¢00.200.00	¢ 45 050 00		¢ 45 050 00			
553	1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$241,956.00	\$98,368.00	\$45,050.00		\$45,050.00	\$ 60,000.00	5 14,950.00	33.19%
								,	
554	1-02-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$66,319.00	\$34,582.00	\$32,400.00		\$32,400.00	¢ 40.000.00	° 0,500,00	26.220
554				-			\$ 40,900.00	\$ 8,500.00	26.23%
	1-03-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$121,428.00	\$53,693.00	\$58,600.00		\$58,600.00			
555		J121,420.00	\$33,053.00	\$38,000.00		\$50,000.00	\$ 75,100.00	5 16,500.00	28.16%
556	1-02-2600-54330-00-00000 BUILDING MAINT-TENNIS COURTS	\$12,076.00	\$0.00	\$0.00		\$0.00	\$ - \$	-	0.00%
557	1-03-2600-54330-00-00000 BUILDING MAINT- TENNIS COURTS	\$22,427.00	\$0.00	\$0.00		\$0.00	\$ - \$		0.00%
558	1-00-2600-55200-00-00000 BUILDING MAINT-INSURANCE	\$19,919.00	\$22,309.00	\$23,549.00		\$23,549.00	\$ 23,549.00		0.00%
559	1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$15,805.00	\$12,051.00	\$15,692.00	\$ 3,400.00	\$19,092.00	\$ 15,805.00		-17.229
	1-02-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$7,382.00	\$7,887.00	\$4,896.00	\$ 1,224.00	\$6,120.00	\$ 7,850.00		28.279
561	1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$13,720.00	\$8,965.00	\$9,504.00	\$ 1,876.00	\$11,380.00	\$ 15,180.00 \$		33.399
567	1-01-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$31,754.00	\$32,627.00	624 000 001		\$34,000.00	\$ 35,020.00	5 1,020.00	3.009
				\$34,000.00		4		· · · · · · · · · · · · · · · · · · ·	
563	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$20,525.00	\$24,918.00	\$22,000.00		\$22,000.00	\$ 22,660.00		3.009
563 564	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$20,525.00 \$38,118.00	\$24,918.00 \$38,458.00	\$22,000.00 \$40,500.00		\$40,500.00	\$ 41,715.00 \$	5 1,215.00	3.00%
563 564 565	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL	\$20,525.00 \$38,118.00 \$91,707.00	\$24,918.00 \$38,458.00 \$76,975.00	\$22,000.00 \$40,500.00 \$90,000.00		\$40,500.00 \$90,000.00	\$ 41,715.00 \$ 92,700.00	5 1,215.00 5 2,700.00	3.009 3.009
563 564 565 566	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00		\$40,500.00 \$90,000.00 \$8,500.00	\$ 41,715.00 \$ 92,700.00 \$ 8,755.00	5 1,215.00 5 2,700.00 5 255.00	3.009 3.009 3.009
563 564 565 566 567	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$0.00		\$40,500.00 \$90,000.00 \$8,500.00 \$0.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$	5 1,215.00 5 2,700.00 5 255.00 5 -	3.009 3.009 3.009 0.009
563 564 565 566 567 568	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$0.00 \$1,700.00		\$40,500.00 \$90,000.00 \$8,500.00 \$0.00 \$1,700.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ \$ - \$	5 1,215.00 5 2,700.00 5 255.00 5 - 6 (1,700.00)	3.009 3.009 3.009 0.009 -100.009
563 564 565 566 567 568 569	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00 \$1,507.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$0.00 \$1,700.00 \$3,300.00		\$40,500.00 \$90,000.00 \$8,500.00 \$0.00 \$1,700.00 \$3,300.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$	5 1,215.00 2,700.00 5 255.00 5 - 5 (1,700.00) 5 (3,300.00)	3.009 3.009 3.009 0.009 -100.009 -100.009
563 564 565 566 567 568 569 570	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56290-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00 \$1,507.00 \$820.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00 \$797.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$0.00 \$1,700.00 \$3,300.00 \$0.00		\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$0.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	5 1,215.00 5 2,700.00 5 255.00 5 - 5 (1,700.00) 5 (3,300.00) 5 -	3.009 3.009 0.009 -100.009 -100.009 0.009
563 564 565 566 567 568 569 570 571	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00 \$1,507.00 \$820.00 \$225.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00 \$797.00 \$2,286.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00		\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$0.00 \$2,890.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ \$	1,215.00 2,700.00 5 255.00 5 (1,700.00) 5 (3,300.00) 5 5,270.00	3.009 3.009 3.009 -100.009 -100.009 -100.009 0.009 182.359 182.359
563 564 565 566 567 568 569 570 571 572	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00 \$1,507.00 \$820.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00 \$797.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$0.00 \$1,700.00 \$3,300.00 \$0.00	\$ 600.00	\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$0.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 8,160.00 \$	5 1,215.00 2,700.00 5 255.00 5 (1,700.00) 5 (3,300.00) 5 - 5 ,270.00 5 10,230.00	3.009 3.009 3.009 -100.009 -100.009 -100.009 0.009 182.359
563 564 565 566 567 568 569 570 571 572 573 574	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OTHER ENERGY 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-00-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00 \$1,507.00 \$820.00 \$225.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00 \$797.00 \$2,286.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00	\$ 600.00	\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ - \$ \$ - \$ - \$ \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 1,215.00 2,700.00 255.00 (1,700.00) 3,300.00) 5,270.00 10,230.00 6,600.00) 5,270.00 5	3.009 3.009 3.009 -100.009 -100.009 0.009 182.359 182.359 -100.009
563 564 565 566 567 568 569 570 571 572 573 574 575	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-00-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$811.00 \$1,507.00 \$820.00 \$225.00 \$419.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00 \$797.00 \$2,286.00 \$4,245.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00	\$ 600.00 \$ 1,507.00	\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00 \$600.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 1,215.00 2,700.00 255.00 (1,700.00) 3,300.00) 5,270.00 5,270.00 10,230.00 6,000.00) 5,270.00 10,230.00 5,270.00	3.009 3.009 3.009 -100.009 -100.009 182.359 182.359 -100.009 -100.009 -0.639
563 564 565 566 567 568 570 571 572 573 574 575 576	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLEVERNITURE 1-00-2600-57370-00-00000 BUILDING MAINT-REPLEVENNITURE 1-01-2600-57370-00-00000 BUILDING MAINT-REPLEVENTITURE 1-01-2600-57370-00-00000 BUILDING MAINT-REPLEVENTITURE 1-01-2600-57370-00-00000 BUILDING MAINT-REPLEVENTITURE 1-01-2600-57390-00-000000 BUILDING MAINT-OTHER EQUIP	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$811.00 \$1,507.00 \$820.00 \$225.00 \$419.00 \$419.00 \$5,056.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$209.00 \$209.00 \$277.00 \$797.00 \$2,286.00 \$4,245.00 \$4,245.00 \$0.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00 \$0.00		\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00 \$600.00 \$0.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ - \$ \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$	1,215.00 2,700.00 5,255.00 6 (1,700.00) 5 (3,300.00) 5 - 5 (10,230.00 5 (600.00) 6 - 5 (107.00) 5 900.00	3.009 3.009 -100.009 -100.009 0.009 182.359 182.359 -100.009 -0.639 0.009
563 564 565 566 567 568 569 570 571 572 573 574 575 576 577	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY 1-00-2600-56240-00-00000 BUILDING MAINT-OIL 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH 1-01-2600-57370-00-00000 BUILDING MAINT-REPLACE MACH 1-00-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE	\$20,525.00 \$38,118.00 \$91,707.00 \$8,872.00 \$0.00 \$811.00 \$1,507.00 \$820.00 \$225.00 \$419.00 \$5,056.00 \$11,107.00	\$24,918.00 \$38,458.00 \$76,975.00 \$12,141.00 \$5,343.00 \$209.00 \$277.00 \$277.00 \$2,286.00 \$4,245.00 \$4,245.00 \$0.00 \$8,867.00	\$22,000.00 \$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00 \$5,610.00 \$15,000.00		\$40,500.00 \$90,000.00 \$8,500.00 \$1,700.00 \$3,300.00 \$2,890.00 \$5,610.00 \$600.00 \$0.00 \$17,107.00	\$ 41,715.00 \$ \$ 92,700.00 \$ \$ 8,755.00 \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,215.00 2,700.00 5,255.00 6 (1,700.00) 5 (3,300.00) 5 - 5 (10,230.00 5 (600.00) 6 - 5 (107.00) 5 900.00	3.009 3.009 3.009 -100.009 -100.009 0.009 182.359 182.359 -100.009 -0.639 0.009
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597 1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED 598 599 2724 TRANSPORTATION-ATHLETIC 600 1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC 601 1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC 602 603 2725 TRANSPORTATION-FIELD TRIP 604 1-01-272E 5E100-00-00000	\$25,200.00	\$26,800.00	\$33,000.00		\$33,000.00	\$ 55,825.00 \$	825.00 2.50	70
599 2724 TRANSPORTATION-ATHLETIC 600 1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$2,651.00	\$1,487.00	\$1,874.00	\$ -	\$1,874.00	\$ 1,920.85 \$	46.85 2.50	%
601 1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$11,062.00	\$7,820.00	\$8,896.00	\$ -	\$8,896.00	\$ 9,118.40 \$	222.40 2.50	%
602 2725 TRANSPORTATION-FIELD TRIP								
603 2725 TRANSPORTATION-FIELD TRIP 604 1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS 605 1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS 606 1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS 606 1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS 607 607 608 4000 ACQUISITION & CONSTRUCTION 609 1-00-4000-54500-00-00000 CONSTRUCTION SERVICES 610 611 612 F100 DEPT SERVICE	\$0.00 \$18.00	\$0.00 \$0.00	\$1,248.00 \$0.00	<u>Ş</u> - Ş-	\$1,248.00 \$0.00	\$ 500.00 \$	- 0.00 500.00 0.00	%
606 1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$1,626.00	\$0.00 \$0.00	\$750.00	\$ -	\$750.00	\$ 750.00 \$	- 0.00	%
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611 612 5100 DEBT SERVICE				\$ -				
613 1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,238.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	0.00	
614 1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL 615	\$265,000.00	\$0.00	\$0.00	Ş -	\$0.00	Ş -	0.00	
616 5221 TRANSFER TO FOOD SERVICE FUND 617 1-00-5221-59300-00-00000, TRANSFER TO FOOD SERVICE FUND	\$12,109.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	0.00	
617 1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND 618	\$12,105.00	\$0.00	\$0.00			· · · · · · · · · · · · · · · · · · ·	0.00	
619 5251 TRANSFER TO CAPITAL RESERVE 620 1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$3,000.00	\$153,000.00	\$53,000.00	\$ -	\$53,000.00	\$ 53,000.00	0.00	%
620 1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES 621 622								
623 GRAND TOTAL	\$10,269,769.07	\$10,434,332.56	\$10,129,053.57	\$ 358,696.76	\$10,413,065.23	· \$10,274,083.77 \$ (2	138,981.46) -1.33	%
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PROPOSED BUDGET- VERSION 1 10/11/2021

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budge	VARIANCE	% VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		9/23/2021			
1100 REGULAR PROGRAM								
1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801.00	\$783,779.00	\$795,649.00	\$-	\$795,649.00	\$ 782,001.00	\$ (13,648.00)	-1.72%
1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,849.00	\$435,878.00	\$411,856.00	\$-	\$411,856.00	\$ 395,113.00	\$ (16,743.00)	-4.07%
1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915.00	\$657,087.00	\$634,382.00	\$ -	\$634,382.00	\$ 657,860.00		3.70%
1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800.00	\$11,200.00	\$9,800.00	, Ś -	\$9,800.00	\$ 9,800.00		0.00%
1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389.00	\$4,206.00	\$4,792.00	\$ -	\$4,792.00	\$ 4,792.00		0.00%
1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,535.00	\$4,446.00	\$5,021.00	\$ -	\$5,021.00	\$ 5,021.00		0.00%
1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212.00	\$7,024.00	\$7,957.00	۔ ¢	\$7,957.00	\$ 7,957.00		0.00%
1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864.00	\$58,445.00	\$32,200.00	ې خ ـ	\$32,200.00	\$ 33,005.00		2.50% 2.5
1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572.00	\$0.00	\$0.00	ې خ ـ	\$0.00	\$ -	\$ -	0.00%
1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905.00	\$257.00	\$0.00	ې خ _	\$0.00	\$ -	\$ -	0.00%
1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0.00	\$13,501.00	\$0.00	ې خ ـ	\$0.00	š -	\$	0.00%
1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820.00	\$6,080.00	\$5,023.00	ې خ _	\$5,023.00	\$ 5,148.58	\$ 125.58	2.50% 2.5
1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784.00	\$26,639.00	\$18,332.00	ې خ _	\$18,332.00	\$ 18,790.30		2.50% 2.5
1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000.00	\$3,000.00	\$4,000.00	¢	\$4,000.00	\$ 5,000.00		25.00%
1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$0.00	\$1,350.00	\$1,350.00	 	\$1,350.00	\$ 1,860.00		37.78%
1-03-1100-51150-00-00000 REG PROG HEALTH INS BUTBACK	\$4,250.00	\$3,650.00	\$2,650.00	 -	\$2,650.00	\$ 1,800.00		-19.25%
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1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400.00	\$8,400.00	\$8,400.00	\$ -	\$8,400.00	\$ 8,400.00		0.00%
1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400.00	\$0.00	\$0.00	Ş -	\$0.00	\$ 2,400.00		100.00%
1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$800.00	\$625.00	\$1,000.00	Ş -	\$1,000.00	\$ 1,000.00		0.00%
1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353.00	\$4,550.00	\$25,000.00	Ş -	\$25,000.00	\$ 25,000.00		0.00%
1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257.00	\$2,284.00	\$4,300.00	Ş -	\$4,300.00	\$ 4,300.00		0.00%
1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811.00	\$3,591.00	\$10,000.00	Ş -	\$10,000.00	\$ 10,000.00		0.00%
1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555.00	\$9,512.00	\$15,000.00	Ş -	\$15,000.00	\$ 15,000.00		0.00%
1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$9,986.00	\$27,670.00	\$10,000.00	\$-	\$10,000.00	\$ 10,000.00)\$ -	0.00%
1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0.00	\$0.00	\$600.00	\$-	\$600.00	\$ 600.00	\$-	0.00%
1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977.00	\$306,169.00	\$296,389.00	\$-	\$296,389.00	\$ 236,477.76	\$ (59,911.24)	-20.21% 3%
1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985.00	\$90,135.00	\$80,600.00	\$-	\$80,600.00	\$ 104,614.61	\$ 24,014.61	29.79% 3%
1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$166,573.00	\$165,855.00	\$167,224.00	\$-	\$167,224.00	\$ 144,490.96	\$ (22,733.04)	-13.59% 3%
1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306.00	\$5,022.00	\$4,971.00	\$-	\$4,971.00	\$ 1,204.64	\$ (3,766.36)	-75.77% 1.5
1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,549.00	\$2,197.00	\$2,083.00	\$-	\$2,083.00	\$ 666.74	\$ (1,416.26)	-67.99% 1.5
1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070.00	\$4,199.00	\$4,545.00	\$-	\$4,545.00	\$ 1,053.02	\$ (3,491.98)	-76.83% 1.5
1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,945.00	\$2,291.00	\$1,987.00	\$-	\$1,987.00	\$ 2,097.00	\$ 110.00	5.54%
1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617.00	\$845.00	\$894.00	\$-	\$894.00	\$ 862.00	\$ (32.00)	-3.58%
1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,416.00	\$1,556.00	\$1,314.00	\$ -	\$1,314.00	\$ 1,382.00	\$ 68.00	5.18%
1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183.00	\$62,452.00	\$67,706.00	\$ -	\$67,706.00	\$ 59,823.08		-11.64% sal
1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354.00	\$31,852.00	\$32,708.00	Ś-	\$32,708.00	\$ 30,226.14		-7.59% sal
1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011.00	\$53,610.00	\$53,223.00	\$ -	\$53,223.00	\$ 50,326.29		-5.44% sal
1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760.00	\$150,986.00	\$174,546.00	\$ -	\$174,546.00	\$ 164,376.61		-5.83% sal
1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$47,650.00	\$80,841.00	\$87,628.00	۔ ¢	\$87,628.00	\$ 83,052.75		-5.22% sal
1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521.00	\$126,101.00	\$137,416.00	ې خ _	\$137,416.00	\$ 138,282.17		0.63% sal
1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860.00	\$2,214.00	\$2,869.00	ې خ _	\$2,869.00	\$ 2,869.00		0.00%
1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100.00	\$1,227.00	\$1,426.00	¢	\$1,426.00	\$ 1,426.00		0.00%
				ş - \$ -				0.00%
1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800.00	\$2,024.00	\$2,365.00	- ڊ	\$2,365.00	\$ 2,365.00	- ڊ	0.00%
1200 SPEC ED								
1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$374,402.00	\$377,219.00	\$410,480.00	\$-	\$410,480.00	\$ 449,411.00	\$ 38,931.00	9.48%
1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$93,199.00	\$143,602.00	\$110,899.00	\$-	\$110,899.00	\$ 67,045.00	\$ (43,854.00)	-39.54%
1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$160,022.00	\$171,247.00	\$177,636.00	\$ 41,819.0	\$219,455.00	\$ 185,767.00	\$ (33,688.00)	-15.35%
1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$1,770.00	\$2,052.00	\$4,645.00	\$-	\$4,645.00	\$ 4,645.00	\$-	0.00%
1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$197,552.00	\$268,920.00	\$289,807.00	\$-	\$289,807.00	\$ 297,052.18	\$ 7,245.17	2.50% 2.5
1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$69,997.00	\$129,860.00	\$128,323.00	\$-	\$128,323.00	\$ 131,531.08	\$ 3,208.07	2.50% 2.5
1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$115,930.00	\$124,793.00	\$177,772.00	\$ 3,199.1	\$180,971.15	\$ 185,495.43	\$ 4,524.28	2.50% 2.5
1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$48,698.00	\$38,850.00	\$38,889.00	\$ 4,245.0	\$43,134.00	\$ 44,212.35	\$ 1,078.35	2.50% 2.5
1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/0 RET	\$0.00	\$0.00	\$0.00	\$ 4,145.0		\$ 4,248.63		2.50% 2.5
1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$2,210.00	\$0.00	\$0.00	\$ 4,045.0		\$ 4,146.13		2.50%
1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,350.00	\$1,000.00	\$1,000.00	Ś -		\$ 1,000.00		0.00%
1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,000.00	\$3,000.00	\$3,000.00	÷ -	\$3,000.00	\$ 4,000.00		33.33%
1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906.00	\$17,466.00	\$19,000.00	- ج -	\$19,000.00	\$ 19,000.00		0.00%
1-02-1200-51170-00-00000 SPECED EXT IN PROG SALARIES	\$6,937.00	\$7,078.00	\$9,000.00	ý - Š	\$9,000.00	\$ 19,000.00		0.00%
1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES 1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$4,824.00	\$5,642.00	\$9,000.00	 ¢	\$9,000.00	\$ 9,000.00		0.00%
				ې - خ				-25.30% 3%
1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$150,961.00	\$141,342.00	\$143,862.00	ې - د	\$143,862.00			
1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$14,648.00	\$23,050.00	\$18,377.00	Ş -	\$18,377.00	\$ 18,649.87		1.48% 3%
1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$54,857.00	\$39,926.00	\$37,587.00	\$ 25,199.0		\$ 14,609.07		-76.73% 3%
1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$3,227.00	\$2,919.00	\$2,840.00	\$-	\$2,840.00	\$ 621.73	\$ (2,218.27)	-78.11% 1.5

2.5% increase

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1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE 1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-03-1200-52130-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$835.00 \$1,709.00 \$767.00 \$257.00 \$400.00 \$47,163.00 \$12,986.00 \$20,950.00	\$944.00 \$1,499.00 \$644.00 \$380.00 \$439.00 \$51,801.00 \$21,078.00	\$473.00 \$1,894.00 \$773.00 \$221.00 \$442.00 \$58,815.00	\$ \$ \$ \$ \$	2,041.00	\$473.00 \$1,894.00 \$773.00 \$221.00 \$442.00	\$ \$ \$ \$	194.29\$310.87\$773.00\$221.00\$442.00\$	(278.71) (1,583.13) - - - -	-58.92% 1.5% -83.59% 1.5% 0.00% 0.00% 0.00%
1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$1,709.00 \$767.00 \$257.00 \$400.00 \$47,163.00 \$12,986.00	\$1,499.00 \$644.00 \$380.00 \$439.00 \$51,801.00	\$1,894.00 \$773.00 \$221.00 \$442.00 \$58,815.00	\$ \$ \$	- -	\$1,894.00 \$773.00 \$221.00 \$442.00	\$ \$ \$	310.87 \$ 773.00 \$ 221.00 \$	(1,583.13)	-83.59% 1.5% 0.00% 0.00%
1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$767.00 \$257.00 \$400.00 \$47,163.00 \$12,986.00	\$644.00 \$380.00 \$439.00 \$51,801.00	\$773.00 \$221.00 \$442.00 \$58,815.00	\$	- -	\$773.00 \$221.00 \$442.00	\$ \$ \$	773.00 \$ 221.00 \$		0.00% 0.00%
1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$257.00 \$400.00 \$47,163.00 \$12,986.00	\$380.00 \$439.00 \$51,801.00	\$221.00 \$442.00 \$58,815.00	\$	-	\$221.00 \$442.00	\$ \$	221.00 \$	-	0.00%
1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$400.00 \$47,163.00 \$12,986.00	\$439.00 \$51,801.00	\$442.00 \$58,815.00			\$442.00	\$		-	
1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$47,163.00 \$12,986.00	\$51,801.00	\$58,815.00	¢			Ŷ	442.00 Ş		
1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$12,986.00				324.74	\$58,815.00	\$	34,379.94 \$	(24,435.06)	-41.55% sala
1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT		<i>\$21,67,61.00</i>	\$19,066.00	Ś	317.09	\$19,066.00	Ś	5,128.94 \$	(13,937.06)	-73.10% sala
1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$20,550.00	\$22,509.00	\$28,091.00	é é	3.508.44	\$31,599.44	ç	14,211.18 \$		-55.03% sala
1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$88,867.00	\$98,861.00	\$128,880.00	\$	-	\$128,880.00	ې د	94,466.19 \$,	-26.70% sala
				\$			ې خ		,	
1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$25,473.00	\$41,622.00	\$43,245.00	Ş	-	\$43,245.00	Ş	14,092.86 \$		-67.41% sala
	\$39,486.00	\$42,903.00	\$59,653.00	\$	8,790.35	\$68,443.35	Ş	39,048.22 \$	(29,395.13)	-42.95% sala
1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$563.00	\$75.00	\$1,500.00	\$	-	\$1,500.00	\$	1,500.00 \$	-	0.00%
1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$191.00	\$33.00	\$600.00	\$	-	\$600.00	Ş	600.00 \$	-	0.00%
1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$371.00	\$42.00	\$600.00	Ş	-	\$600.00	Ş	233.00 \$	(367.00)	-61.17%
1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$2,161.00	\$1,797.00	\$2,333.00	\$	-	\$2,333.00	\$	2,333.00 \$	-	0.00%
1-02-1200-52600-00-00000 SPEC ED WORKERS COMP	\$750.00	\$784.00	\$870.00	\$	-	\$870.00	\$	870.00 \$	-	0.00%
1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$975.00	\$653.00	\$1,114.00	\$	-	\$1,114.00	\$	1,114.00 \$	-	0.00%
1260 ESOL										
1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$75.00	\$1,860.00	\$3,849.00	Ś	-	\$3,849.00	Ś	3,849.00 \$	-	0.00% 3 ho
1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$0.00	\$0.00	\$1,896.00	Ś	_	\$1,896.00	¢	1,896.00 \$	_	0.00%
1-01-1260-52200-00-00000 BILINGUAL SALANES	\$5.00	\$142.00	\$294.00	Ś		\$294.00	ب خ	294.00 \$	-	0.00%
				\$	-		ې خ		-	
1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$0.00	\$0.00	\$145.00		-	\$145.00	Ş		-	0.00%
1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$13.00	\$0.00	\$0.00	\$	-	\$0.00	Ş	- \$	-	0.00%
1-01-1260-52600-00-00000 BILINGUAL WORKER'S COMP	\$0.00	\$5.00	\$0.00	\$	-	\$0.00	Ş	-		0.00%
1410 COCURRICULAR										
1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$950.00	\$350.00	\$1,050.00	\$	-	\$1,050.00	\$	1,050.00 \$	-	0.00%
1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$1,311.00	\$411.00	\$1,300.00	\$	-	\$1,300.00	\$	1,300.00 \$	-	0.00%
1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$6,589.00	\$6,151.00	\$7,000.00	\$	-	\$7,000.00	\$	7,000.00 \$	-	0.00%
1-01-1410-52200-00-00000 COCURRICULAR FICA	\$68.00	\$24.00	\$80.00	\$	-	\$80.00	\$	80.00 \$	-	0.00%
1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$99.00	\$31.00	\$99.00	\$	-	\$99.00	\$	99.00 \$	-	0.00%
1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$476.00	\$458.00	\$536.00	\$	-	\$536.00	\$	536.00 \$	-	0.00%
1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$169.00	\$62.00	\$221.00	\$	-	\$221.00	\$	221.00 \$	-	0.00%
1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$233.00	\$73.00	\$273.00	\$	-	\$273.00	\$	273.00 \$	-	0.00%
1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$1,019.00	\$1,005.00	\$1,471.00	\$	-	\$1,471.00	Ś	1,471.00 \$	-	0.00%
1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0.00	\$0.00	\$300.00	\$	-	\$300.00	Ś	300.00 \$	-	0.00%
1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$480.00	\$0.00	\$480.00	\$	-	\$480.00	\$	480.00 \$	-	0.00%
1420 ATHLETIC 1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$12,450.00	\$10 FE0 00	\$11,850.00	Ś	_	\$11,850.00	ć	11,850.00 \$		0.00%
		\$10,550.00			-		Ş		-	
1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$33,550.00	\$32,850.00	\$26,150.00	\$	-	\$26,150.00	\$	26,150.00 \$	-	0.00%
1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$952.00	\$805.00	\$907.00	Ş	-	\$907.00	\$	907.00 \$	-	0.00%
1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$2,567.00	\$2,513.00	\$2,000.00	Ş	-	\$2,000.00	Ş	2,000.00 \$	-	0.00%
1-02-1420-52300-00-00000 ATHLETIC RETIREMENT	\$0.00	\$178.00	\$0.00	\$	-	\$0.00	Ş	- \$	-	0.00%
1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$854.00	\$854.00	\$800.00	Ş	-	\$800.00	Ş	800.00 \$	-	0.00%
1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$40.00	\$30.00	\$16.00	\$	-	\$16.00	\$	16.00 \$	-	0.00%
1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$150.00	\$91.00	\$3.00	\$	-	\$3.00	\$	3.00 \$	-	0.00%
1430 SUMMER SCHOOL										
1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$7,000.00	\$0.00	\$4,900.00	\$	-	\$4,900.00				0.00%
2113 SOCIAL WORKER SERVICES										0.00%
1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0.00	\$12,544.00	\$0.00	\$	-	\$0.00	Ş	-		0.00%
1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0.00	\$4,390.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0.00	\$8,153.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0.00	\$6,249.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0.00	\$2,187.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0.00	\$4,062.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0.00	\$44.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0.00	\$4.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0.00	\$7.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00	\$882.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00	\$309.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00	\$573.00	\$0.00	Ś	-	\$0.00	Ś	-		0.00%
	\$0.00	\$2,232.00	\$0.00	Ś	-	\$0.00	Ś	-		0.00%
1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT				-			т			
		\$781.00	\$0.00	Ś	-	\$0.00	Ś	-		0.00%
1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT 1-02-2113-52300-00-000000 SOCIAL WORK NH RETIREMENT	\$0.00			\$ \$	-		\$ \$	-		0.00% 0.00%
1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT 1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT 1-03-2113-52300-00-000000 SOCIAL WORK NH RETIREMENT	\$0.00 \$0.00	\$1,450.00	\$0.00	\$ \$ \$	- -	\$0.00	\$ \$ \$	-		0.00%
1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT 1-02-2113-52300-00-000000 SOCIAL WORK NH RETIREMENT	\$0.00			\$ \$ \$			\$ \$ \$ \$	- - -		

1.5% decrease 1.5% decrease

salary * .0765 salary * .0765 salary * .0765 salary * .2102 salary * .2102 salary * .2102

3 hours/ per week for 39 weeks

2120 GUIDANCE							*		a aaa/	
1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$64,311.00	\$66,779.00	\$69,330.00	\$	- \$69,33		\$ 69,330.00		0.00%	
1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$49,447.00	\$41,453.00	\$38,877.00	\$	- \$38,87		\$ 38,877.00 \$ 72.200.00		0.00%	
1-03-2120-51100-00-00000 GUIDANCE SALARIES 1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$93,142.00 \$2,259.00	\$76,299.00 \$2,391.00	\$72,200.00 \$2,811.00	ć	\$72,20 - \$2,81		\$ 72,200.00 \$ 2,811.00		0.00% 0.00%	
1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$472.00	\$1,074.00	\$2,811.00	э ¢	- \$1,11		\$ 2,811.00		0.00%	
1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$876.00	\$1,424.00	\$1,480.00	ې خ	- \$1,48		\$ 1,480.00		0.00%	
1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$9,328.00	\$13,912.00	\$0.00	Ś		60.00		\$ -	0.00%	
1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$19,207.00	\$25,836.00	\$0.00	\$ 28.3		50.00	\$ 24,491.06		0.00%	0 \$ (3,888.94) #NAME?
1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$24,669.00	\$24,946.00	\$25,199.00	\$	- \$25,19			\$ (4,136.59)	-16.42% 3% decrease	
1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789.00	\$26,075.00	\$21,671.00	\$	- \$21,67		\$ 27,919.70		28.83% 3% decrease	
1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$42,322.00	\$49,773.00	\$28,727.00		\$ 27,72	7.00	\$ 28,558.81	\$ 831.81	2.91% 3% decrease	
1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE				\$ 25,1	.99.00		\$ 24,443.03	\$ 24,443.03	0.00%	\$ 733.29 \$ 23,709.74
1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$	- \$16	6.00	\$ 163.23	\$ (2.77)	-1.67%	
1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$296.00	\$308.00	\$308.00		\$30	8.00	\$ 303.06	\$ (4.94)	-1.60% 1.5% decrease	
1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL				\$	41.00 \$2,04	1.00	\$ 2,010.39	\$ (30.61)	-1.50%	\$30.62 \$2,010.39
1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$101.00	\$110.00	\$110.00	\$		0.00	\$ 110.00		0.00%	
1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$71.00	\$84.00	\$77.00	\$	- \$7	7.00	\$ 77.00	\$ -	0.00%	
1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$132.00	\$155.00	\$144.00	\$				\$ -	0.00%	
1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE						7.00	+	\$ -	0.00%	
1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854.00	\$4,951.00	\$5,519.00	\$	- \$5,51		\$ 5,303.75	\$ (215.26)	-3.90% salary * .0765	
1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243.00	\$3,950.00	\$3,059.00	\$	- \$3,05		\$ 2,974.09	\$ (84.91)	-2.78% salary * .0765	
1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY 1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SECURITY	\$8,123.00	\$7,240.00	\$5,636.00	ć <u>) 1</u>	\$5,63 .71.07 \$2,17		\$ 5,523.30 \$ 1,873.57		-2.00% salary * .0765	
1-01-2120-52200-00-00000 GUIDANCE SOF STAFF SOCIAL SECORI T 1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$11,849.00	\$12,617.00	\$15,164.00	\$ 2,1 \$			\$ 1,873.57 \$ 14,573.17		-13.70% salary * .0765	
1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$9,685.00	\$9,029.00	\$8,407.00	ş S	- \$15,16 - \$8,40			\$ (235.05) \$	-3.90% salary * .2102 -2.80% salary * .2102	
1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$18,324.00	\$16,634.00	\$15,487.00	Ş	- \$8,40 \$15,48		\$ 15,176.44	\$ (310.56)	-2.01% salary * .2102	
1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT	\$10,324.00	Ş10,034.00	Ş13,407.00	\$ 3.9	90.23 \$3,99		\$ 3,443.44	\$ (546.79)	-13.70% salary * .1406	
1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$250.00	\$189.00	\$219.00	\$		9.00	\$ 219.00		0.00%	
1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$225.00	\$152.00	\$161.00	Ś		51.00	\$ 161.00	\$ -	0.00%	
1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$440.00	\$304.00	\$317.00	\$		7.00		, \$-	0.00%	
1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP					\$ 16	1.00	\$ 161.00	\$ -	0.00%	
2130 HEALTH										
1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$40,406.00	\$40,010.00	\$41,819.00	\$	- \$41,81			\$ (3,789.00)	-9.06%	
1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$14,895.00	\$15,140.00	\$15,587.00	\$	- \$15,58		\$ 15,587.00	\$ -	0.00%	
1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$27,663.00	\$29,180.00	\$28,948.00	Ş	- \$28,94		\$ 28,948.00	Ş -	0.00%	
1-02-2130-51150-00-00000 HEALTH SERVICES INS BUYBACK	\$350.00	\$0.00	\$0.00	Ş				\$ -	0.00%	
1-03-2130-51150-00-00000 HEALTH SERVICES INS BUYBACK	\$650.00	\$0.00	\$0.00	Ş		0.00		\$ - \$ (12.040.00)	0.00%	
1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS 1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$24,588.00 \$0.00	\$24,946.00 \$7,262.00	\$25,199.00 \$10,836.00	ې د	- \$25,19 - \$10,83		\$ 11,249.01 \$ 10,531.24		-55.36% 3% decrease -2.81% 3% decrease	
1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0.00	\$12,138.00	\$10,830.00	э ¢	- \$14,36		\$ 13,959.84		-2.81% 3% decrease	
1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$456.00	\$473.00	\$473.00	Ś			\$ 163.23		-65.49% 3% increase estimated	
1-02-2130-52120-00-00000 HEALTH SERVICES DENTAL INS	\$0.00	\$0.00	\$0.00	Ś		60.00		\$ (505.77)	0.00% 3% increase estimated	
1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$0.00	\$395.00	\$473.00	Ś		3.00	\$ 466.00	\$ (7.00)	-1.48% 3% increase estimated	
1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101.00	\$129.00	\$110.00	\$.0.00	\$ 110.00	\$ -	0.00%	
1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35.00	\$35.00	\$39.00	\$	- \$3	9.00	\$ 39.00	\$ -	0.00%	
1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$66.00	\$66.00	\$72.00	\$	- \$7	2.00	\$ 72.00	\$-	0.00%	
1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$2,758.00	\$2,591.00	\$3,199.00	\$	- \$3,19	9.00	\$ 2,909.30	\$ (289.71)	-9.06% salary * .0765	
1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$1,166.00	\$1,033.00	\$1,192.00	\$	- \$1,19	2.00	\$ 1,192.00	\$ -	0.00% salary * .0765	
1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$2,166.00	\$1,988.00	\$2,215.00	\$	- \$2,21	5.00	\$ 2,215.00	\$-	0.00% salary * .0765	
1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192.00	\$7,319.00	\$8,790.00	\$	- \$8,79	0.00	\$ 7,993.91		-9.06% salary* .2102	
1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661.00	\$2,755.00	\$3,276.00	\$	- \$3,27		\$ 3,276.00		0.00% salary* .2102	
1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$4,943.00	\$5,188.00	\$6,085.00	Ş	- \$6,08		\$ 6,085.00		0.00% salary* .2102	
1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$150.00	\$109.00	\$127.00	Ş		7.00	\$ 127.00		0.00%	
1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP 1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$57.00 \$105.00	\$41.00 \$79.00	\$47.00 \$88.00	Ş		7.00 8.00	\$ 47.00 \$ 88.00		0.00% 0.00%	
	Ş105.00	<i>\$15.00</i>	288.00	Ļ		6.00	Ş 00.00	_ ب	0.00%	
2150 SPEECH/LANGUAGE SERVICES										
1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000.00	\$58,607.00	\$57,120.00	\$	- \$57,12	0.00	\$ 58,833.60	\$ 1,713.60	3.00% 3% increase	
1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000.00	\$7,140.00	\$7,140.00	\$	- \$7,14	0.00	\$ 7,354.20	\$ 214.20	3.00%	
1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000.00	\$7,165.00	\$7,140.00	\$	- \$7,14		\$ 7,354.20		3.00%	
1-02-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF	\$0.00	\$0.00	\$0.00	\$		0.00		\$ -	0.00%	
1-03-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF	\$0.00	\$0.00	\$0.00	\$		0.00		\$ -	0.00%	
1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0.00	\$0.00	\$6,061.00	\$	- \$6,06		\$ 5,808.13		-4.17% 3% decrease	
1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114.00	\$2,589.00	\$758.00	Ş		8.00	\$ 726.03		-4.22% 3% decrease	
1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$3,925.00	\$4,809.00	\$758.00	ې د		8.00	\$ 726.03		-4.22% 3% decrease	
1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$74.00	\$89.00	\$0.00	ې د		0.00	\$- \$/0.17		0.00%	
1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS 1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$9.00 \$9.00	\$11.00	\$39.00 \$72.00	ې د		9.00	\$ 40.17 \$ 74.16		3.00% 3.00%	
1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE 1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$9.00 \$4,052.00	\$10.00 \$4,250.00	\$72.00 \$4,370.00	ې خ	- \$4,37	2.00 0.00	\$ 74.16 \$ 4,500.77		2.99%	
1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506.00	\$517.00	\$4,370.00	\$ \$			\$ 562.60		3.04%	
	+5100	+ <i></i> 00	+= 10100	÷	Ç,		- 302.00	- 10.00	0.0	

1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA	\$506.00	\$519.00	\$546.00	\$	-	\$546.00	\$	562.60 \$	16.60	3.04%
1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$9,970.00	\$10,414.00	\$12,007.00	\$	-	\$12,007.00	\$	12,366.82 \$	359.82	3.00%
1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245.00	\$1,268.00	\$1,501.00	\$	-	\$1,501.00	\$	1,545.85 \$	44.85	2.99%
1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245.00	\$1,273.00	\$1,501.00	\$	-	\$1,501.00	\$	1,545.85 \$	44.85	2.99%
1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$160.00	\$173.00	\$	-	\$173.00	\$	173.00 \$	-	0.00%
1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$19.00	\$22.00	\$	-	\$22.00	\$	22.00 \$	-	0.00%
1-03-2150-52600-00-00000 SPEECH LANGUAGE WORKER'S COMP	\$0.00	\$20.00	\$22.00	\$	-	\$22.00	\$	22.00 \$	-	0.00%
2210 PROFESSIONAL DEVELOPMENT										0.00%
1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$4,250.00	\$4,038.00	\$10,000.00	\$	-	\$10,000.00	\$	10,000.00 \$	-	0.00%
1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$1,952.00	\$763.00	\$2,000.00	\$	-	\$2,000.00	\$	2,000.00 \$	-	0.00%
1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$5,886.00	\$3,788.00	\$9,000.00	\$	-	\$9,000.00	\$	9,000.00 \$	-	0.00%
1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$286.00	\$291.00	\$765.00	\$	-	\$765.00	\$	765.00 \$	-	0.00%
1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$138.00	\$57.00	\$153.00	\$	-	\$153.00	\$	153.00 \$	-	0.00%
1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$405.00	\$279.00	\$689.00	\$	-	\$689.00	\$	689.00 \$	-	0.00%
1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$641.00	\$585.00	\$2,102.00	\$	-	\$2,102.00	\$	2,102.00 \$	-	0.00%
1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$337.00	\$102.00	\$420.00	\$	-	\$420.00	\$	420.00 \$	-	0.00%
1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$967.00	\$540.00	\$1,892.00	\$	-	\$1,892.00	\$	1,892.00 \$	-	0.00%
2220 MEDIA										
1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$83,887.00	\$76,240.00	\$0.00	\$ 41	L,819.00	\$41,819.00	\$	41,819.00		0.00%
1-02-2220-51100-00-00000 MEDIA SALARIES	\$20,113.00	\$23,910.00	\$25,264.00	\$	-	\$25,264.00	\$	25,264.00		0.00%
1-03-2220-51100-00-00000 MEDIA SALARIES	\$37,354.00	\$32,576.00	\$33,490.00	\$	-	\$33,490.00	\$	33,490.00		0.00%
1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$0.00	\$0.00	\$1,954.00	\$	-	\$1,954.00	\$	1,954.00		0.00%
1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$680.00	\$0.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$1,263.00	\$0.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-01-2220-51120-00-00000 MEDIA SUPPORT STAFF	\$165.00	\$0.00	\$0.00	\$	-	\$0.00	\$	-		0.00%
1-01-2220-51130-00-00000 MEDIA SUPPORT STAFF	\$1,337.00	\$738.00	\$0.00			\$0.00	\$	-		0.00%
1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$15,228.00	\$18,479.00	\$0.00		5,199.00	\$25,199.00	\$	24,443.03 \$	()	-3.00% 3% decrease
1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$6,396.00	\$8,162.00	\$10,836.00	\$	-	\$10,836.00	\$	4,691.98 \$	() /	-56.70% 3% decrease
1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$11,878.00	\$15,158.00	\$14,363.00	\$	-	\$14,363.00	\$	62,119.56 \$,	332.50% 3% decrease
1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$456.00	\$473.00	\$0.00		2,041.00	\$2,041.00	\$	2,010.39 \$	· · · ·	-1.50% 1.5% decrease
1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$	-	\$166.00	\$	163.51 \$		-1.50% 1.5% decrease
1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$296.00	\$308.00	\$308.00	Ş	-	\$308.00	\$	303.38 \$	· · ·	-1.50% 1.5% decrease
1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$101.00	\$110.00	\$0.00	Ş	-	\$0.00	\$	111.00 \$		0.00%
1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$35.00	\$39.00	\$39.00	Ş	-	\$39.00	Ş	39.00 \$		0.00%
1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$66.00	\$72.00	\$72.00	Ş	-	\$72.00	Ş	72.00 \$		0.00%
1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$6,246.00	\$5,598.00	\$149.00		3,199.15	\$3,348.15	\$	3,199.15 \$	· · ·	-4.45%
1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$1,517.00	\$1,655.00	\$1,933.00	\$	-	\$1,933.00	\$	1,932.70 \$	· · ·	-0.02%
1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY 1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$2,818.00	\$2,243.00	\$2,562.00	\$ ¢	-	\$2,562.00	Ş	2,561.99 \$ 8.790.35 \$		0.00% 0.00%
1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$14,950.00 \$3,700.00	\$13,924.00 \$4,375.00	\$411.00 \$5,311.00	s c	-	\$8,790.35 \$5,211.00	ş S	5,310.49 \$		-0.01%
1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$6,875.00	\$5,957.00	\$7,040.00	ş Ş	-	\$5,311.00 \$7,040.00	ş S	7,039.60 \$. ,	-0.01%
1-01-2220-52500-00-00000 MEDIA WITKEI MENENT	\$125.00	\$210.00	\$243.00	э ¢	-	\$243.00	ڊ خ	243.00 \$	· · ·	0.00%
1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$80.00	\$65.00	\$77.00	¢ ¢	_	\$77.00	\$	77.00 \$		0.00%
1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$145.00	\$89.00	\$102.00	\$	-	\$102.00	\$	102.00 \$		0.00%
2225 TECHNOLOGY										
1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$39,215.00	\$43,930.00	\$31,634.00	\$	-	\$31,634.00	\$	32,424.85 \$	790.85	2.50% 2.5% increase
1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$15,687.00	\$18,428.00	\$13,066.00	\$	-	\$13,066.00	\$	13,392.65 \$	326.65	2.50% 2.5% increase
1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$28,921.00	\$33,319.00	\$24,070.00	\$	-	\$24,070.00	\$	24,068.98 \$	(1.03)	0.00% 2.5% increase
1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$10,125.00	\$8,780.00	\$8,990.00	\$	-	\$8,990.00	\$	8,720.30 \$	(269.70)	-3.00% 3% increase esti
1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$3,552.00	\$3,626.00	\$3,713.00	\$	-	\$3,713.00	\$	3,601.61 \$	(111.39)	-3.00% 3% increase esti
1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$6,543.00	\$6,680.00	\$6,841.00	\$	-	\$6,841.00	\$	6,365.77 \$		-6.95% 3% increase esti
1-03-2225-52120-00-00000 Technology Dental							\$	863.00 \$		0.00% New Coverage
1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$47.00	\$51.00	\$51.00	\$	-	\$51.00	\$	52.53 \$		3.00%
1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$19.00	\$21.00	\$21.00	\$	-	\$21.00	\$	21.63 \$		3.00%
1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$35.00	\$39.00	\$39.00	\$	-	\$39.00	Ş	40.17 \$		3.00%
1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,880.00	\$3,238.00	\$2,420.00	Ş	-	\$2,420.00	\$	2,480.50 \$		2.50% salary * .0765
1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$1,150.00	\$1,359.00	\$1,000.00	\$	-	\$1,000.00	\$	1,024.54 \$		2.45% salary * .0765
1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,121.00	\$2,455.00	\$1,841.00	\$	-	\$1,841.00	\$	1,841.28 \$		0.02% salary * .0765
1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$3,465.00	\$3,526.00	\$4,448.00	\$	-	\$4,448.00	\$	4,558.93 \$		2.49% salary *.1406
1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$1,431.00	\$1,488.00	\$1,837.00	\$	-	\$1,837.00	\$	258.28 \$		-85.94% salary *.1406
1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$2,635.00	\$2,745.00	\$3,384.00	\$	-	\$3,384.00	\$	475.79 \$		-85.94% salary *.1406
1-01-2225-52600-00-00000 TECHNOLOGY WC	\$180.00	\$110.00	\$121.00	\$ ¢	-	\$121.00	\$	121.00 \$		0.00%
1-02-2225-52600-00-00000 TECHNOLOGY WC 1-03-2225-52600-00-00000 TECHNOLOGY WC	\$75.00 \$138.00	\$44.00 \$81.00	\$48.00 \$89.00	\$ \$	-	\$48.00 \$89.00	\$ \$	48.00 \$ 89.00 \$		0.00% 0.00%
2310 SCHOOL BOARD SALARIES 1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,260.00	\$4,208.00	\$5,400.00	Ś	-	\$5,400.00	\$	5,400.00 \$	_	0.00%
1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$400.00	\$322.00	\$413.00	ې \$	-	\$413.00	\$	413.00 \$		0.00%
		4522.00		Ļ	-	÷+10.00	$\overline{\gamma}$	413.00 Ş	. –	0.0070

2.5% increase 2.5% increase 2.5% increase 3% increase estimated 3% increase estimated 3% increase estimated New Coverage

1.5% decrease	\$ 30.62	\$ 2,010.39
1.5% decrease	\$ 2.49	\$163.51
1.5% decrease	\$ 4.62	\$303.38

1-00-2310-52300-00-00000 SCHOOL BOARD RETIREMENT	\$17.00	\$0.00	\$0.00	\$	-	\$0.00		Ś	-	0.00%
1-00-2310-53220-00-00000 SCHOOL BOARD MEETINGS/CONF	\$0.00	\$1,100.00	\$0.00	\$	-	\$0.00		Ś	-	0.00%
1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$22,689.00	\$23,850.00	\$22,000.00	\$	-	\$22,000.00	\$	22,000.00 \$	-	0.00%
1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862.00	\$1,250.00	\$875.00	\$	-	\$875.00	\$	875.00 \$	-	0.00%
1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52.00	\$0.00	\$500.00	\$	-	\$500.00	\$	500.00 \$	-	0.00%
1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687.00	\$4,233.00	\$4,000.00	\$	-	\$4,000.00	\$	4,000.00 \$	-	0.00%
TOTAL 2310 SCHOOL BOARD SALARIES	\$32,967.00	\$34,963.00	\$33,188.00							
2320 SAU ADMIN SERVICES	\$32,507.00	\$34,503.00	\$55,100.00							
1-00-2320-51100-00-00000 SAU SALARIES	\$211,478.00	\$212,870.00	\$192,661.00	\$	_	\$192,661.00	ć	195,352.00 \$	2,691.00	1.40% Supt., admin asst
1-00-2320-51150-00-00000 SAU BALANES	\$1,000.00	\$2,000.00	\$2,000.00	\$	_	\$2,000.00	¢ ¢	2,000.00 \$	-	0.00%
1-00-2320-52110-00-00000 SAU HEALTH INSUBARK	\$48,316.00	\$19,569.00	\$18,666.00	\$	_	\$18,666.00	ب ک	19,225.98 \$		3.00% 3% increase
1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$16,178.07	\$16,284.56	\$14,738.57	Ŷ		\$14,738.57	Ś	14,944.43 \$		1.40%
1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$101.00	\$9.00	\$110.00	\$	-	\$110.00	Ś	441.00 \$		300.91%
1-00-2320-52200-00-00000 SAU MEDICARE	\$14,765.00	\$15,651.00	\$14,739.00	\$	-	\$14,739.00	Ś	14,739.00 \$		0.00%
1-00-2320-52210-00-00000 SAU ANNUITY PLAN	\$3,000.00	\$0.00	\$0.00	\$	-	\$0.00	\$	- \$		0.00%
1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$12,031.00	\$12,235.00	\$15,446.00	\$	-	\$15,446.00	\$	15,515.00 \$	69.00	0.45% Secretary and fin
1-00-2320-52600-00-00000 SAU WORKERS COMP	\$850.00	\$558.00	\$339.00	\$	-	\$339.00	\$	339.00 \$; -	0.00%
2410 PRINC OFFICE										
1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680.00	\$183,803.00	\$175,021.00	\$	2,645.00	\$177,666.00	Ś	182,107.65 \$	4,441.65	2.5% increase
1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144.00	\$73,945.00	\$75,440.00	\$	2,645.00	\$78,085.00	Ś	80.037.13 S		2.50% 2.5% increase
1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695.00	\$137,335.00	\$140,104.00	\$	3,155.00	\$143,259.00	\$	146,840.48 \$	-	2.50% 2.5% increase
1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879.00	\$101,382.00	\$93,964.00	\$	-	\$93,964.00	\$	95,843.28 \$		2.00% 2.5% increase
1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031.00	\$15,874.00	\$16,143.00	\$	-	\$16,143.00	\$	16,465.86 \$		2.00% 2.5% increase
1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$24,201.00	\$29,322.00	\$29,981.00	\$	-	\$29,981.00	\$	30,580.62 \$		2.00% 2.5% increase
1-01-2410-51130-00-00000 PRINC OFFICE PT SUPPORT STAFF	\$276.00	\$0.00	\$0.00	\$	-	\$0.00	\$	- \$		0.00%
1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236.00	\$6,418.00	\$4,959.00	\$	-	\$4,959.00	\$	5,058.18 \$	99.18	2.00%
1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$12,417.00	\$10,290.00	\$9,210.00	\$	-	\$9,210.00	\$	9,394.20 \$	184.20	2.00%
1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBK	\$1,000.00	\$1,000.00	\$1,000.00	\$	-	\$1,000.00	\$	1,000.00 \$	-	0.00%
1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$86,173.00	\$84,058.00	\$80,308.00	\$	-	\$80,308.00	\$	54,625.20 \$	6 (25,682.80)	-31.98% 3% decrease
1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312.00	\$28,990.00	\$34,413.00	\$	-	\$34,413.00	\$	33,380.61 \$	6 (1,032.39)	-3.00% 3% decrease
1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685.00	\$53,777.00	\$45,017.00	\$	-	\$45,017.00	\$	43,666.49 \$	6 (1,350.51)	-3.00% 3% decrease
1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS							\$	1,726.00 \$	5 1,726.00	100.00% New Coverage
1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS							\$	1,035.60 \$	1,035.60	100.00% New Coverage
1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS							\$	1,553.40 \$	_,====	100.00% New Coverage
1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253.00	\$276.00	\$276.00	\$	-	\$276.00	\$	276.00 \$	-	0.00%
1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53.00	\$92.00	\$240.00	\$	-	\$240.00	Ş	240.00 \$	-	0.00%
1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99.00	\$161.00	\$257.00	\$	-	\$257.00	Ş	257.00 \$		0.00%
1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646.00	\$20,659.00	\$20,669.00	\$	202.34	\$13,591.45	Ş	13,931.24 \$		2.50%
1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$4,742.00	\$6,913.00	\$7,386.00	\$	202.34	\$5,973.50	Ş	6,122.84 \$		2.50%
1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728.00	\$12,706.00	\$13,716.00	\$	241.36	\$10,959.31	Ş	11,233.30 \$		2.50%
1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230.00	\$42,938.00	\$50,001.00	\$	555.98	\$37,345.39	\$ ¢	38,279.03 \$		2.50%
1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669.00	\$14,395.00 \$26,724.00	\$18,074.00 \$33,566.00	\$ \$	555.98 663.18	\$16,413.47 \$30,113.04	Ş	16,823.80 \$ 30,865.87 \$	5 410.34 5 752.83	2.50% 2.50%
1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE 1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$17,953.00 \$2,763.00	\$1,853.00	\$35,566.00	ې \$	005.10	\$0.00	Ş ¢	ډ /ه.دوه,00		0.00%
1-02-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$939.00	\$650.00	\$0.00	ç ¢	_	\$0.00	¢ ¢		_	0.00%
1-03-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$1,823.00	\$1,237.00	\$0.00	ŝ	_	\$0.00	ب ک		_	0.00%
1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926.00	\$671.00	\$819.00	¢ ¢	_	\$819.00	ب خ	819.00 \$	-	0.00%
1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300.00	\$254.00	\$293.00	Ś	_	\$293.00	Ś	293.00 \$	-	0.00%
1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$550.00	\$473.00	\$544.00	\$	-	\$544.00	\$	544.00 \$		0.00%
2600 BUILDING MAINTENANCE 1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$101,067.00	\$121,961.00	\$113,360.00	Ś	825.00	\$114,185.00	Ś	117,039.63 \$	2,854.62	2.50% 2.5% increase
1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$48,929.00	\$56,195.00	\$52,911.00	\$	845.00	\$53,756.00	Ś	55,099.90 \$,	2.50% 2.5% increase
1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$91,084.00	\$104,273.00	\$98,263.00	\$	1,012.00	\$99,275.00	\$	101,756.88 \$		2.50% 2.5% increase
1-01-2600-51130-00-00000 BLDG MAINT SALARY W/O RETIREMENT	\$273.00	\$0.00	\$0.00			\$0.00	\$	-	,	0.00%
1-03-2600-51130-00-00000 BUILDING MAINT-PT SALARIES	\$245.00	\$0.00	\$0.00			\$0.00	\$	-		0.00%
1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$47,902.00	\$50,499.00	\$48,861.00			\$48,861.00		\$48,185.10 \$	675.90)	-1.38% 3% decrease
1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$22,873.00	\$23,353.00	\$28,154.00			\$28,154.00	\$	31,834.00 \$	3,680.00	13.07% 3% increase estin
1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$42,477.00	\$43,369.00	\$37,320.00			\$37,320.00	\$	42,180.00 \$	4,860.00	13.02% 3% increase estin
1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$7,183.00	\$8,753.00	\$8,672.00	\$	63.11	\$8,735.11	\$	8,953.53 \$	218.42	2.50%
1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$3,458.00	\$4,013.00	\$4,048.00	\$	64.64	\$4,112.64	\$	4,215.14 \$	102.50	2.49%
1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$6,457.00	\$7,446.00	\$7,517.00	\$	118.81	\$7,635.81	\$	7,784.40 \$	148.59	1.95%
1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$11,289.00	\$13,634.00	\$15,938.00	\$	116.00	\$16,054.00	\$	6,774.83 \$		-57.80%
1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$5,465.00	\$6,275.00	\$7,440.00	\$	118.00	\$7,558.00	\$	4,475.86 \$		-40.78%
1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$10,174.00	\$11,644.00	\$13,815.00	\$	142.29	\$13,957.29	\$	5,930.51 \$		-57.51%
1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$3,300.00	\$2,882.00	\$2,682.00			\$2,682.00	\$	2,682.00 \$		0.00%
1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$1,600.00	\$1,331.00	\$1,252.00			\$1,252.00	\$	1,252.00 \$		0.00%
1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$2,893.00	\$2,472.00	\$2,325.00			\$2,325.00	\$	2,325.00 \$	5 -	0.00%
1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES							\$	16,727.60 \$	16,727.60	100.00% FACS teacher

upt., admin asst. and finance

ecretary and finance @ .1406

% decrease \$1,032.39 \$33,380.61 % decrease % decrease \$1,350.51 \$43,666.49 ew Coverage lew Coverage lew Coverage

% decrease % increase estimated % increase estimated

GRAND TOTAL	\$7,116,692.07	\$7,699,032.56	\$7,554,400.57	\$254,634.60	\$7,731,437.32	\$ 7,472,735.74	\$ (2	58,701.58)	-3.35%
1-03-1100-52600-00-00000 REG PROG WORKERS COMP						\$ 4.00	\$	4.00	100.00% FACS
1-02-1100-52600-00-00000 REG PROG WORKERS COMP						\$ 3.00	\$	3.00	100.00% FACS
1-03-1100-52300-00-00000 REG PROG NH RETIREMENT						\$ 7,016.60	\$	5,724.21	100.00% FACS
1-02-1100-52300-00-00000 REG PROG NH RETIREMENT						\$ 11,482.22	\$	3,516.14	100.00% FACS
1-03-1100-52200-00-00000 REG PROG SOCIAL SEC						\$ 79.22	\$	1,919.49	100.00% FACS
1-02-1100-52200-00-00000 REG PROG SOCIAL SEC						\$ 132.04	\$	1,279.68	100.00% FACS
1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE						\$ 399.00	\$	399.00	100.00% FACS
1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE						\$ 266.00	\$	266.00	100.00% FACS
1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE						\$ 14,619.00	\$	14,619.00	100.00% FACS
1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE						\$ 9,774.00	\$	9,774.00	100.00% FACS
1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES						\$ 25,091.40	\$	25,091.40	100.00% FACS

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ACS teacher ACS teacher

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Pro	posed budget VA	RIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		9/23/2021			
1100 REGULAR PROGRAM								
1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,011.00	\$17,915.00	\$15,000.00	\$-	\$15,000.00	\$	30,600.00 \$	15,600.00
1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$15,988.00	\$25,420.00	\$14,000.00	\$ -	\$14,000.00	\$	- \$	(14,000.00)
1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892.00	\$9,099.00	\$6,800.00	\$ -	\$6,800.00	Ś	- \$	(6,800.00)
1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$15,314.00	\$21,263.00	\$14,000.00	\$ -	\$14,000.00	\$	- \$	(14,000.00)
1-01-1100-56410-00-00000 REG PROG BOOKS	\$242.00	\$321.00	\$0.00	\$ 6.200.00	\$6,200.00	Ś	3,800.00 \$	(2,400.00)
1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$45.00	\$0.00	\$0.00	\$ -	\$0.00	Ś	- \$	-
1-01-1100-57330-00-00000 REG PROG REP. FURNITURE				\$ 9,659.00	\$9,659.00	Ś	7,400.00 \$	(2,259.00)
1-01-1100-57330-00-00000 REG PROG REP. FURNITURE				Ç 3,033.00	\$0.00	Ś	4,325.00 \$	4,325.00
1.01.1100-57.550-00-00000 KEGT KOG KELT OKKITOKE						Ŷ	4,525.00 Ş	4,525.00
1-01-1100-57330-00-00000 REG PROG REP. FURNITURE					\$0.00	\$	7,400.00 \$	7,400.00
1-01-1100-57390-00-00000 REG PROG OTHER EQUIP			\$0.00	\$ 2.709.00	\$2,790.00	\$	- \$	(2,790.00)
1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595.00	\$5,353.00	\$6,000.00	\$ -	\$6,000.00	Ś	1,250.00 \$	(4,750.00)
							,	())
2130 HEALTH								
1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$348.00	\$0.00	\$1,000.00	\$-	\$1,000.00	\$	1,000.00 \$	-
1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0.00	\$0.00	\$400.00	\$ -	\$400.00	\$	625.00 \$	225.00
1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,585.00	\$2,543.00	\$2,500.00	\$ -	\$2,500.00	\$	2,500.00 \$	-
1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150.00	\$0.00	\$220.00	\$ -	\$220.00	Ś	174.00 \$	(46.00)
								· · ·
2210 INSTRUCTION								
1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$8,569.00	\$5,023.00	\$3,000.00	\$-	\$3,000.00	\$	36,884.00 \$	33,884.00
1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$3,852.00	\$0.00	\$2,200.00	\$ -	\$2,200.00	Ś	2,200.00 \$	_
1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$361.00	\$17.00	\$0.00	\$ -	\$0.00	Ś	- \$	-
		+-····	+	Ŷ		Ŷ	Ŷ	
2220 MEDIA								
1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$0.00	\$294.00	\$300.00	\$-	\$300.00	\$	300.00 \$	-
1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$596.00	\$853.00	\$250.00	\$ -	\$250.00	\$	596.00 \$	346.00
1-01-2220-56410-00-00000 MEDIA BOOKS	\$1,533.00	\$1,812.00	\$1,000.00	\$-	\$1,000.00	\$	2,100.00 \$	1,100.00
1-01-2220-58100-00-00000 DUES AND FEES	\$439.00	\$0.00	\$0.00	\$-	\$0.00	\$	400.00 \$	400.00
TOTAL 2410 PRINC OFFICE	ć7,000,00	É0.005.00	ć7 F00 00	ć	έ τ Γου ου	Ś		
1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202.00	\$9,895.00	\$7,500.00	\$- \$-	\$7,500.00		7,500.00 \$	-
1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480.00	\$2,097.00	\$2,100.00	ş - \$ -	\$2,100.00	\$ \$	2,100.00 \$	-
1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660.00	\$3,280.00	\$3,400.00	+	\$3,400.00	Ŧ	3,400.00 \$	-
1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING 1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$98.00 \$495.00	\$1,084.00 \$392.00	\$100.00 \$500.00	\$- \$-	\$100.00 \$500.00	\$ \$	100.00 \$ 500.00 \$	-
		\$392.00		\$- \$-		\$ \$		-
1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL 1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$8.00 \$2,701.00	\$0.00 \$8,300.00	\$300.00	+	\$300.00	ş Ş	300.00 \$	-
	. ,		\$1,700.00	\$ 3,700.00 \$ -		\$ \$	5,400.00 \$	-
1-01-2410-56410-00-00000 PRINC OFFICE BOOKS 1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$468.00 \$467.00	\$0.00 \$843.00	\$0.00 \$500.00	\$- \$-	\$0.00 \$500.00	ş ¢	500.00 \$ 1.500.00 \$	500.00
1-01-2410-30100-00-00000 PKINC OFFICE DUE3/FEE2	\$407.00	\$843.00	\$500.00		\$500.00	Ş	1,500.00 \$	1,000.00
GRAND TOTAL	\$ 95,099.00	\$ 115,804.00	\$ 82,770.00	\$ 22,268.00	0 \$ 105,119.00 .	\$	122,854.00 Ş	17,735.00

% VARIANCE

104.00% \$120 per student @255 students -100.00% Moved to General Supplies -100.00% Moved to General Supplies -100.00% Moved to General Supplies -38.71% 0.00% 2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500 -23.39% shipping, 1 teacher desk 0.00% 1 classrooms 25 chairs @ 46, 25 desks @ 87, \$500 2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500 0.00% shipping, 1 teacher desk -100.00% -79.17% 0.00% 56.25% 0.00% counter medications (note that we reverting back to 20-21 figures with -20.91% School Nurses Association and other membership dues 1129.47% Reading and Writing Program 0.00% 0.00% 0.00% 138.40% 110.00% Seeking to add series books, graphic novels, etc. 0.00% NH YALS Membership 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 200.00%

16.87%

	Year Before Last	Last Year Period	Revised Budget	inc 9/	23/21	Revision Sept. 23	Pro	posed budget	VAR	IANCE	% VAR
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			9/23/2021					
1100 REGULAR PROGRAM											
1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973.00	\$451.00	\$1,670.00	\$	-	\$1,670.00	\$	-	\$	(1,670.00)	
1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665.00	\$672.00	\$2,680.00	\$	-	\$2,680.00	\$	-	\$	(2,680.00)	
1-03-1100-55600-00-00000 TUITION	\$17,739.00	\$13,165.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	
1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$5,935.00	\$6,054.00	\$2,295.00	\$	1,700.00	\$ 3,995.00	\$	16,560.00	\$	12,565.00	
1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$13,637.00	\$9,263.00	\$4,735.00	\$	6,000.00	\$ 10,735.00	\$	23,920.00	\$	13,185.00	
1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892.00	\$9,099.00	\$6,800.00	\$	-	\$6,800.00	\$	-	\$	(6,800.00)	
1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$15,314.00	\$21,263.00	\$14,000.00	\$	-	\$14,000.00	\$	-	\$	(14,000.00)	
1-02-1100-56410-00-00000 REG PROG BOOKS	\$760.00	\$1,706.00	\$0.00	\$	-	\$0.00	\$	412.00	\$	412.00	
1-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333.00	\$1,700.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	
1-03-1100-56430-00-00000 REG PROGR ONLINE INFORMATION ACCESS	\$4,764.00	\$4,750.00	\$5,250.00	\$	-	\$5,250.00	\$	-	\$	(5,250.00)	
1-02-1100-57390-00-00000 REG PROG OTHER EQUIP	\$121.00	\$311.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	
1-03-1100-57390-00-00000 REG PROG OTHER EQUIP	\$225.00	\$578.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	
1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$1,597.00	\$1,541.00	\$1,800.00	\$	-	\$1,800.00	\$	1,800.00	\$	-	
1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$1,599.00	\$6,345.00	\$3,200.00	\$	-	\$3,200.00	\$	3,200.00	\$	-	
1300 VOCATIONAL EDUCATION											
1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$24,927.00	\$33,649.00	\$40,000.00	\$	-	\$40,000.00	\$	53,973.00	\$	13,973.00	
1410 COCURRICULAR											
1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0.00	\$0.00	\$300.00	\$	-	\$300.00	\$		\$	-	
1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$480.00	\$0.00	\$480.00	\$	-	\$480.00	\$	480.00	\$	-	
1420 ATHLETIC											
1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$3,832.00	\$3,942.00	\$3,932.00	\$	-	\$3,932.00	\$	3,932.00	\$	-	
1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$15,447.00	\$8,258.00	\$11,616.00	\$	-	\$11,616.00	\$	11,616.00	\$	-	
1-02-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$1,125.00)	\$0.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	
1-03-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$2,250.00)	\$0.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	
1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$2,123.00	\$1,421.00	\$1,000.00	\$	-	\$1,000.00	\$	1,500.00	\$	500.00	
1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$13,962.00	\$12,842.00	\$2,500.00	\$	3,400.00	\$5,900.00	\$	10,000.00	\$	4,100.00	
1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00	\$2,421.00	\$0.00	\$	-	\$0.00	\$	2,000.00	\$	2,000.00	
1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00	\$3,209.00	\$0.00	\$	-	\$0.00	\$	3,000.00	\$	3,000.00	
1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$590.00	\$65.00	\$990.00	\$	-	\$990.00	\$	1,009.80	\$	19.80	
1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$3,944.00	\$3,170.00	\$5,943.00	\$	-	\$5,943.00	\$	6,061.86	\$	118.86	
2120 GUIDANCE											
1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,250.00	\$	-	\$4,250.00	\$	4,250.00		-	
1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$1,875.00	\$0.00	\$3,450.00	\$	-	\$3,450.00	\$			-	
1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$1,904.00	\$337.00	\$4,258.00	\$	-	\$4,258.00	\$	4,258.00		-	
1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$44.00	\$46.00	\$44.00	\$	-	\$44.00	Ş			-	
1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18.00	\$13.00	\$400.00	Ş	-	\$400.00	Ş	200.00	\$	(200.00)	
1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111.00	\$17.00	\$900.00	\$	-	\$900.00	Ş	400.00	\$	(500.00)	
1-02-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$18,015.00	\$9,193.00	\$0.00	Ş	-	\$0.00	Ş	-	Ş	-	
1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$26,957.00	\$14,615.00	\$0.00	\$	-	\$0.00	Ş	-	\$	-	
1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312.00	\$199.00	\$75.00	Ş	-	\$75.00	Ş	200.00	\$	125.00	
1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114.00	\$3,026.00	\$3,020.00	Ş	775.00	\$3,795.00	Ş	3,700.00		(95.00)	
1-02-2120-58100-00-00000 GUIDANCE DUES/FEES 1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0.00 \$727.00	\$0.00 \$0.00	\$269.00 \$269.00	\$ \$	-	\$269.00 \$269.00	\$ \$	269.00 269.00		-	
2120 UEAITU											
2130 HEALTH 1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	6533.00	6475.00	ćo oo	ć		60.00	ć	1 0 20 00	ć	1 020 00	
1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523.00 \$971.00	\$175.00 \$231.00	\$0.00 \$0.00	\$ \$	-	\$0.00 \$0.00	¢ ¢	1,020.00 1,980.00		1,020.00 1,980.00	
1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$971.00 \$105.00	\$231.00	\$0.00 \$150.00	ş Ş	-	\$150.00	ې د			1,980.00	
1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT 1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195.00	\$129.00	\$150.00	ې خ	-	\$250.00	ې د		ې \$	-	
1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602.00	\$632.00	\$250.00	ş Ş	-	\$250.00	ې د	230.00 871.00	ې \$	-	
1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120.00	\$865.00	\$1,690.00	ہ خ	-	\$1,690.00	ې خ			-	
1-03-2130-36110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120.00	\$61.00	\$1,690.00 \$62.00	ې \$	-	\$1,890.00 \$62.00	ې خ	62.00		-	
1-03-2130-58100-00-0000 HEALTH SERVICES DUES/FEES	\$0.00	\$89.00	\$112.00	\$ \$	-	\$112.00	\$	112.00		-	
2210 PROFESSIONAL DEVELOPMENT											
1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$134.00	\$1,056.00	\$150.00	\$	-	\$150.00	Ś	1,000.00	Ś	850.00	
1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$1,050.00	\$2,968.00	\$650.00	\$	-	\$650.00	\$	3,000.00		2,350.00	
1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0.00	\$0.00	\$2,000.00	\$	-	\$2,000.00	Ś	2,000.00		-	
		\$0.00	\$2,000.00	Ŷ		\$2,000.00	Ļ	2,000.00	Ŷ		

VARIANCE

-100.00% -100.00% 0.00% 314.52% \$120 per student @ 138 students 122.82% \$130 per student @184 students -100.00% Moved to General Supplies -100.00% Moved to General Supplies 0.00% Art/music resources 0.00% Geometry Books -100.00% 0.00% 0.00% 0.00% 0.00% 34.93% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00% 69.49% 100.00% 100.00% 2.00% 2% increase 2.00% 2% increase 0.00% 0.00% 0.00% 0.00% -50.00% -55.56% 0.00% 0.00% 166.67% -2.50% 0.00% 0.00% 0.00% Substitute nurse coverage; First Aid, CPR, AED and other trainings 0.00% Substitute nurse coverage; First Aid, CPR, AED and other trainings 0.00% Calibration of equipment 0.00% Calibration of equipment 0.00% counter medications (note that we reverting back to 20-21 figures with $0.00\%\,$ counter medications (note that we reverting back to 20-21 figures with 0.00% School Nurses Association and other membership dues 0.00% School Nurses Association and other membership dues 0.00% 566.67%

361.54%

0.00%

1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0.00	\$0.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$	-
2220 MEDIA								
1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0.00	\$0.00	\$165.00	\$ -	\$165.00	\$ 165.00	\$	-
1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0.00	\$0.00	\$335.00	\$ -	\$335.00	\$ 335.00	\$	-
1-02-2220-56410-00-00000 MEDIA BOOKS	\$0.00	\$56.00	\$680.00	\$ 680.00	\$1,360.00	\$ 2,720.00	\$	1,360.00
1-03-2220-56410-00-00000 MEDIA BOOKS	\$0.00	\$591.00	\$1,320.00	\$ 1,220.00	\$2,540.00	\$ 5,280.00	\$	2,740.00
1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0.00	\$0.00	\$544.00	\$ -	\$544.00	\$ 554.00	\$	10.00
1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0.00	\$0.00	\$1,056.00	\$ -	\$1,056.00	\$ 1,056.00	\$	-
1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$0.00	\$0.00	\$125.00	\$ -	\$125.00	\$ 125.00	\$	-
1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0.00	\$0.00	\$275.00	\$ -	\$275.00	\$ 275.00	\$	-
1-03-2410-53100-00-00000 PRINC OFFICE ADMIN SERVICES	\$2,400.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$	-
1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406.00	\$3,148.00	\$4,718.00	\$ -	\$4,718.00	\$ 4,718.00	\$	-
1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325.00	\$5,825.00	\$8,867.00	\$ -	\$8,867.00	\$ 8,867.00	\$	-
1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105.00	\$1,257.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$	-
1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,052.00	\$1,967.00	\$2,100.00	\$ -	\$2,100.00	\$ 2,100.00	\$	-
1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$1,157.00	\$1,059.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$	-
1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307.00	\$1,448.00	\$3,000.00	\$ -	\$3,000.00	\$ 3,000.00	\$	-
1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$35.00	\$470.00	\$462.00	\$ -	\$462.00	\$ 462.00	\$	-
1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$63.00	\$842.00	\$938.00	\$ -	\$938.00	\$ 938.00	\$	-
1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0.00	\$0.00	\$693.00	\$ -	\$693.00	\$ 990.00	\$	297.00
1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33.00	\$0.00	\$1,470.00	\$ -	\$1,470.00	\$ 2,100.00	\$	630.00
1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$3.00	\$0.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$	-
1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5.00	\$175.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$	-
1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456.00	\$4,046.00	\$1,764.00	\$ 756.00 \$	2,520.00	\$ 2,520.00	\$	-
1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365.00	\$6,593.00	\$3,860.00	\$ 1,254.00 \$	5,114.00	\$ 5,514.00	\$	400.00
1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$165.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 165.00	\$	165.00
1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$335.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 335.00	\$	335.00
1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$1,208.00	\$5.00	\$1,486.00	\$ -	\$1,486.00	\$ 1,486.00	\$	-
1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$2,284.00	\$115.00	\$2,514.00	\$ -	\$2,514.00	\$ 2,514.00	\$	-
GRAND TOTAL	\$229,965.00	\$207,295.00	\$174,033.00	\$ 15,785.00	\$234,280.00 .	\$ 220,758.66	\$ (1	.3,521.34)

0.00%

0.00%	Supplies for book processing, barcodes, etc.
0.00%	Supplies for book processing, barcodes, etc.
100.00%	Seeking to add series books, graphic novels, etc.
107.87%	Seeking to add series books, graphic novels, etc.
1.84%	Online databases
0.00%	Online databases
0.00%	NH YALS Membership
0.00%	NH YALS Membership

0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 42.86% 42.86% 0.00% 0.00% 7.82% 0.00%

-5.77%

0.00% 0.00% 0.00%

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget VARI		ARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		9/23/2021			
1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$11,837.00	\$7,599.00	\$8,100.00	\$	- \$8,100.00	\$	-	\$ (8,100.00)
1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$0.00	\$923.00	\$0.00	\$	- \$0.00	\$		
1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$3,103.00	\$0.00	\$0.00	\$	- \$0.00	\$	- 5	-
1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$10,472.00	\$21,111.00	\$0.00	\$	- \$0.00	\$	- 5	-
1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$174,739.00	\$42,556.00	\$49,440.00	\$	- \$49,440.00	\$	58,054.00	8,614.00
1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$197,897.00	\$206,002.00	\$160,538.00	\$	- \$160,538.00	\$	210,152.00	49,614.00
1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$370,159.00	\$270,994.00	\$276,173.00	\$	- \$276,173.00	\$	287,324.00	-
1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$317.00	\$0.00	\$1,250.00	\$	- \$1,250.00	\$	1,250.00	5 -
1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$110.00	\$0.00	\$300.00	\$	- \$300.00	\$	200.00	5 (100.00)
1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$824.00	\$34.00	\$1,200.00	\$	- \$1,200.00	\$	1,200.00	
1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$106.00	\$28.00	\$400.00	\$	- \$400.00	\$	900.00	500.00
1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$292.00	\$7.00	\$400.00	\$	- \$400.00	\$	900.00	500.00
1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$151.00	\$8.00	\$400.00	\$	- \$400.00	\$	900.00	500.00
1-01-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$561.00	\$20.00	\$500.00	\$	- \$500.00	\$	- 9	(500.00)
1-02-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$55.00	\$7.00	\$500.00	Ś	- \$500.00	\$	- 9	(500.00)
1-03-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$9.00	\$19.00	\$500.00	\$	- \$500.00	\$	- 9	
1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$678.00	\$548.00	\$800.00	\$	- \$800.00	\$	800.00	
1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$232.00	\$203.00	\$300.00	\$	- \$300.00	\$	300.00	-
1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$446.00	\$344.00	\$300.00	\$	- \$300.00	\$	300.00	-
2140 PSYCHOLOGICAL SERVICES								
1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$112,130.00	\$120,066.00	\$60,788.00	\$	- \$60,788.00	\$		60,788.00)
2150 SPEECH/LANGUAGE SERVICES								
1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$116,469.00	\$139,806.00	\$97,691.00	\$	- \$97,691.00	\$	124,458.00	\$ 26,767.00
1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$1,304.00	\$8,282.00	\$35,000.00	\$	- \$35,000.00	\$	20,743.00	\$ (14,257.00)
1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$2,136.00	\$3,238.00	\$30,000.00	\$	- \$30,000.00	\$	20,743.00	\$ (9,257.00)
2160 P/T SERVICES								
1-01-2160-53300-00-00000 PT PROF SERVICES	\$21,297.00	\$16,725.00	\$25,000.00	\$	- \$25,000.00	Ş	25,000.00	
1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984.00	\$4,135.00	\$2,000.00	\$	- \$2,000.00	\$	2,000.00	
1-03-2160-53300-00-00000 PT PROF SERVICES	\$0.00	\$0.00	\$5,000.00	\$	- \$5,000.00	Ş	5,000.00	5 -
2163 OCCUPATIONAL THERAPY	¢427.202.00	¢140.275.00	¢420.000.00	ć	¢120 505 00	ć	122 470 00 0	5 0 7 7 0 0
1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393.00	\$140,275.00	\$130,606.00	Ş	- \$130,606.00	Ş	133,478.00	
1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802.00	\$13,336.00	\$9,000.00	\$	- \$9,000.00	Ş	9,000.00	
1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$2,251.00	\$1,615.00	\$4,000.00	\$	- \$4,000.00	\$	4,000.00	-
2190 OTHER SUPPORT SERVICES-VISION								
1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$8,219.00	\$5,534.00	\$7,000.00	\$	- \$7,000.00	\$	7,308.00	308.00
1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207.00	\$0.00	\$4,222.00	\$	- \$4,222.00	\$	4,222.00	
1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,766.00	\$0.00	\$4,222.00	\$	- \$4,222.00	\$	4,222.00	
2722 TRANSPORTATION-SPEC ED								
1-03-2722-55110-00-00000 TRANSP INDIVIDUAL SPEC ED	\$0.00	\$95.00	\$0.00	\$	- \$0.00	\$	-	
1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$74,655.00	\$46,446.00	\$82,712.00	\$	- \$82,712.00	\$	92,385.00	
1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$64,259.00	\$155,240.00	\$128,499.00	\$	- \$128,499.00	\$	156,620.00	-
1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$55,109.00	\$57,183.00	\$200,227.00	\$	- \$200,227.00	\$	164,000.00	\$ (36,227.00)
GRAND TOTAL	\$1,365,969.00	\$1,262,379.00	\$1,327,068.00	\$	- \$1,371,530.00 .	s	1 335 459 00 0	\$ (36,071.00)
	÷1,303,303.00	71,202,373.00	φ 1,327,000.00	\$ \$	-	Ş	1,333,433.00	, (30,071.00)

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-100.00% Required by IEP 0.00% Required by IEP 0.00% Required by IEP 0.00% Required by IEP 17.42% Required by IEP 30.90% Required by IEP 4.04% Required by IEP 0.00% -33.33% 0.00% 125.00% Required by IEP 125.00% Required by IEP 125.00% Required by IEP -100.00% Moved to General Supplies -100.00% Moved to General Supplies -100.00% Moved to General Supplies 0.00% 0.00% 0.00% -100.00% Elimination of outside vendor 27.40% Boothby services -40.73% Boothby services -30.86% Boothby services 0.00% Required by IEP 0.00% Required by IEP 0.00% Required by IEP 2.20% Requierd by IEP 0.00% Requierd by IEP 0.00% Requierd by IEP 4.40% Required by IEP 0.00% Required by IEP 0.00% Required by IEP 11.69% Required by IEP 21.88% Required by IEP -18.09% Required by IEP

-2.63%

	Year Before Last	Last Year Period	Revised Budget	inc 9,	/23/21	Revision Sept. 23	Pro	posed budget V	ARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			9/23/2021			
2225 TECHNOLOGY									
1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$13,722.00	\$14,865.00	\$18,224.00	\$	-	\$18,224.00	\$	18,000.00 \$	
1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$4,531.00	\$5,327.00	\$8,019.00	\$	-	\$8,019.00	\$	8,000.00 \$	5 (19.00)
1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$8,648.00	\$9,539.00	\$10,206.00	\$	-	\$10,206.00	\$	10,000.00 \$	6 (206.00)
1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$1,616.00	\$7,011.00	\$2,200.00	\$	-	\$2,200.00	\$	7,000.00 \$	4,800.00
1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$267.00	\$3,209.00	\$1,800.00	\$	-	\$1,800.00	\$	3,000.00 \$	5 1,200.00
1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$222.00	\$5,442.00	\$1,800.00	\$	-	\$1,800.00	\$	5,000.00 \$	3,200.00
1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$5,318.00	\$8,188.00	\$5,500.00	\$	-	\$5,500.00	\$	8,000.00 \$	2,500.00
1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$2,003.00	\$3,171.00	\$2,200.00	\$	-	\$2,200.00	\$	2,500.00 \$	300.00
1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$4,499.00	\$4,787.00	\$4,700.00	\$	-	\$4,700.00	\$	4,700.00	-
1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$7,110.00	\$3,676.00	\$3,000.00	\$	-	\$3,000.00	\$	3,000.00	-
1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$678.00	\$1,773.00	\$1,400.00	\$	-	\$1,400.00	\$	1,400.00 \$	-
1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,324.00	\$2,052.00	\$1,400.00	\$	-	\$1,400.00	\$	1,400.00 \$	-
1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$22,538.00	\$34,440.00	\$34,000.00	\$	-	\$34,000.00	\$	34,000.00	-
1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$7,934.00	\$12,712.00	\$14,774.00	\$	-	\$14,774.00	\$	14,774.00 \$	-
1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$15,020.00	\$33,659.00	\$13,966.00	\$	-	\$13,966.00	\$	15,000.00 \$	5 1,034.00
1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$19,826.00	\$56.00	\$0.00	\$	-	\$0.00	\$	15,000.00 \$	5 15,000.00
1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$145.00	\$0.00	\$4,400.00	\$	-	\$4,400.00	\$	15,000.00 \$	5 10,600.00
1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$316.00	\$0.00	\$2,400.00	\$	-	\$2,400.00	\$	- 9	5 (2,400.00)
1-00-2225-57340-00-00000 TECHNOLIGY REPL COMPUTER EQUP	\$0.00	\$0.00	\$0.00	\$	42,324.25	\$43,368.00	\$	- 9	6 (43,368.00)
1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$6,828.00	\$49,474.00	\$17,600.00	\$	-	\$17,600.00	\$	14,000.00 \$	6 (3,600.00)
1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$1,738.00	\$12,571.00	\$2,025.00	\$	-	\$2,025.00	\$	3,300.00	5 1,275.00
1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$3,227.00	\$22,742.00	\$9,150.00	\$	6,000.00	\$15,150.00	\$	14,000.00	5 (1,150.00)
1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$80.00	\$0.00	\$188.00	\$	-	\$188.00	\$	188.00	5 -
1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$28.00	\$0.00	\$83.00	\$	-	\$83.00	Ş	83.00	; -
1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$52.00	\$0.00	\$105.00	\$	-	\$105.00	\$	105.00 \$	-
GRAND TOTAL	\$10,230,310.00	\$10,397,188.00	\$10,082,315.00	\$	48,324.25	\$252,970.00	\$	197,450.00	5 (55,520.00)

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% VARIANCE

-1.23%
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218.18% Repair of equiment,. Copier costs
66.67% Repair of equiment,. Copier costs
177.78% Repair of equiment,. Copier costs
45.45% Phones and data
13.64% Phones and data
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0.00% Ficscal, PowerSchool
0.00% Ficscal, PowerSchool
0.00% Ficscal, PowerSchool
0.00% Ficscal, PowerSchool
0.00% 50 Chromebooks for grade 3- replacement cycle
240.91% 50 Chromebooks for grade 3- replacement cycle
240.91% 50 Chromebooks for grade 8- replacement cycle
20.00%
-20.45% 5 teacher laptops @\$1,000, 30 Chromeboods at \$300
62.96% 3 teacher laptops @\$1,000, 30 Chromeboods at \$300
0.00%
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	Year Before Last	Last Year Period	Revised Budget	inc 9/23/	/21 Re	evision Sept. 23	Pr	oposed budget	/ARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			9/23/2021			
2600 BUILDING MAINTENANCE									
1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$11,977.00	\$9,544.00	\$14,500.00			\$14,500.00	\$	14,790.00	\$ 290.00
1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$3,089.00	\$2,756.00	\$3,500.00			\$3,500.00	\$	3,570.00	\$ 70.00
1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$5,738.00	\$4,542.00	\$6,500.00			\$6,500.00	\$	6,630.00	\$ 130.00
1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING	\$13,000.00	\$15,000.00	\$13,000.00			\$13,000.00	\$	13,260.00	\$ 260.00
1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$241,956.00	\$98,368.00	\$45,050.00			\$45,050.00			
							\$	60,000.00	\$ 14,950.00
1-02-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$66,319.00	\$34,582.00	\$32,400.00			\$32,400.00			
							\$	40,900.00	\$ 8,500.00
1-03-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$121,428.00	\$53,693.00	\$58,600.00			\$58,600.00			
							\$	75,100.00	\$ 16,500.00
1-02-2600-54330-00-00000 BUILDING MAINT-TENNIS COURTS	\$12,076.00	\$0.00	\$0.00			\$0.00	\$	-	\$ -
1-03-2600-54330-00-00000 BUILDING MAINT- TENNIS COURTS	\$22,427.00	\$0.00	\$0.00			\$0.00	\$	-	\$ -
1-00-2600-55200-00-00000 BUILDING MAINT-INSURANCE	\$19,919.00	\$22,309.00	\$23,549.00			\$23,549.00	\$	23,549.00	\$ -
1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$15,805.00	\$12,051.00	\$15,692.00	\$ 3,	3,400.00	\$19,092.00	\$	15,805.00	\$ (3,287.00)
1-02-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$7,382.00	\$7,887.00	\$4,896.00	\$ 1	,224.00	\$6,120.00	\$	7,850.00	\$ 1,730.00
1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$13,720.00	\$8,965.00	\$9,504.00	\$ 1	,876.00	\$11,380.00	\$	15,180.00	\$ 3,800.00
1-01-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$31,754.00	\$32,627.00	\$34,000.00			\$34,000.00	\$	35,020.00	\$ 1,020.00
1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$20,525.00	\$24,918.00	\$22,000.00			\$22,000.00	\$	22,660.00	\$ 660.00
1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$38,118.00	\$38,458.00	\$40,500.00			\$40,500.00	\$	41,715.00	\$ 1,215.00
1-00-2600-56240-00-00000 BUILDING MAINT-OIL	\$91,707.00	\$76,975.00	\$90,000.00			\$90,000.00	\$	92,700.00	\$ 2,700.00
1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY	\$8,872.00	\$12,141.00	\$8,500.00			\$8,500.00	\$	8,755.00	\$ 255.00
1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$0.00	\$5,343.00	\$0.00			\$0.00	\$	-	\$-
1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$811.00	\$209.00	\$1,700.00			\$1,700.00	\$	-	\$ (1,700.00)
1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$1,507.00	\$277.00	\$3,300.00			\$3,300.00	\$	-	\$ (3,300.00)
1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$820.00	\$797.00	\$0.00			\$0.00			\$ -
1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$225.00	\$2,286.00	\$2,890.00			\$2,890.00	\$	-,	\$ 5,270.00
1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$419.00	\$4,245.00	\$5,610.00			\$5,610.00	\$	15,840.00	
1-01-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE				\$	600.00	\$600.00	\$		\$ (600.00)
1-00-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE	\$5,056.00	\$0.00	\$0.00			\$0.00	\$		\$ -
1-01-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$11,107.00	\$8,867.00	\$15,000.00	\$ 1,	1,507.00	\$17,107.00	\$,	\$ (107.00)
1-02-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$0.00	\$889.00	\$0.00			\$0.00	\$	900.00	•
1-03-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$0.00	\$1,106.00	\$0.00			\$0.00	\$	1,000.00	\$ 1,000.00
2630 GROUNDS-CONTR SERVICES				<u>,</u>				0.000.00	*
1-02-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$489.00	\$1,741.00	\$2,000.00	\$	-	\$2,000.00	\$	2,000.00	
1-03-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$909.00	\$2,744.00	\$4,000.00	\$	-	\$4,000.00	\$	4,000.00	Ş -
4000 ACQUISITION & CONSTRUCTION									
1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$0.00	\$0.00	\$1.00	\$	-	\$1.00			
GRAND TOTAL	\$767,155.00	\$483,320.00	\$456,692.00	Ś	-	\$510,361.00	Ś	526,384.00	\$ 16,023.00
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	Repairs, maintenance, inspections, etc., LED light
	replacements, dry system pipe replacement in the attic,
33.19%	and parking lot sealing
	Repairs, maintenance, inspections, etc., LED light
	replacements, dry system pipe replacement in the attic,
26.23%	and parking lot sealing
	Repairs, maintenance, inspections, etc., LED light
	replacements, dry system pipe replacement in the attic,
28.16%	and parking lot sealing
0.00%	
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0.00%	
-17.22%	Reflective of historical needs
28.27%	Reflective of historical needs
33.39%	Reflective of historical needs
3.00%	Calculating a 3% increase
0.00%	Moved to regular programs
-100.00%	Moved to regular programs
	Moved to regular programs
0.00%	
	Replacement of water storage tanks above locker rooms
	Replacement of water storage tanks above locker rooms
	Moved to regular programs
	Moved to regular programs
	Replacement of carpet with VCT tiles
0.00%	
0.00%	
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0.00% 0.00% 3.14%

	Year Before Last	Last Year Period	Revised Budget	inc	9/23/21	Revision Sept. 23	Prop	osed budget V	ARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			9/23/2021			
2310 SCHOOL BOARD									
1-00-2310-53220-00-00000 SCHOOL BOARD MEETINGS/CONF	\$0.00	\$1,100.00	\$0.00	\$	-	\$0.00		4	5 -
1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$22,689.00	\$23,850.00	\$22,000.00	\$	-	\$22,000.00	\$	22,000.00	-
1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862.00	\$1,250.00	\$875.00	\$	-	\$875.00	\$	875.00	-
1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52.00	\$0.00	\$500.00	\$	-	\$500.00	\$	500.00	5 -
1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687.00	\$4,233.00	\$4,000.00	\$	-	\$4,000.00	\$	4,000.00	5 -
2320 SAU ADMIN SERVICES									
1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0.00	\$0.00	\$0.00	\$	-	\$0.00	\$	- 9	-
1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291.00	\$0.00	\$1,300.00	\$	-	\$1,300.00	\$	1,300.00	-
1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779.00	\$16,914.00	\$19,500.00	\$	9,077.91	\$28,577.91	\$	20,000.00	6 (8,577.91)
1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518.00	\$1,839.00	\$3,500.00	\$	-	\$3,500.00	\$	3,500.00	. -
1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522.00	\$1,572.00	\$1,500.00	\$	-	\$1,500.00	\$	1,500.00	5 -
1-00-2320-55500-00-00000 SAU PRINTING	\$237.00	\$148.00	\$250.00	\$	-	\$250.00	\$	250.00	5 -
1-00-2320-55800-00-00000 SAU TRAVEL	\$358.00	\$23.00	\$2,500.00	\$	-	\$2,500.00	\$	2,500.00	5 -
1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943.00	\$4,028.00	\$3,500.00	\$	-	\$3,500.00	\$	3,500.00	5 -
1-00-2320-56410-00-00000 SAU BOOKS	\$282.00	\$272.00	\$200.00	\$	-	\$200.00	\$	200.00	5 -
1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612.00	\$374.00	\$2,600.00	\$	-	\$2,600.00	\$	2,600.00	-
5100 DEBT SERVICE				\$	-				
1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,238.00	\$0.00	\$0.00	\$	-	\$0.00	\$	- 9	-
1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$265,000.00	\$0.00	\$0.00	\$	-	\$0.00	\$	- 9	5 -
5221 TRANSFER TO FOOD SERVICE FUND									
1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND	\$12,109.00	\$0.00	\$0.00	\$	-	\$0.00	\$		-
5251 TRANSFER TO CAPITAL RESERVE	¢2,000,00	¢452,000,00	ć52.000.00	~		¢52.000.00	ć	52 000 00	
1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$3,000.00	\$153,000.00	\$53,000.00	\$	-	\$53,000.00	\$	53,000.00	-
GRAND TOTAL	\$354,179.00	\$208,603.00	\$115,225.00	\$ \$	- 9,077.91	\$124,302.91 .	\$	115,725.00	6 (8,577.91)
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Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		9/23/2021			
2721 TRANSPORTATION-REGULAR								
1-01-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$138.00	\$2,206.00	\$0.00	\$	- \$0.00	\$	- \$	-
1-02-2721-55110-00-00000 TRANSP INDIVIDUALS SCHOOLS REGULAR	\$0.00	\$7,350.00	\$0.00	\$	- \$0.00	\$	- \$	-
1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$306.00	\$11,350.00	\$0.00	\$	- \$0.00	\$	- \$	-
1-00-2721-55190-00-00000 TRANSPORTATION-REGULAR	\$207,921.00	\$229,500.00	\$238,500.00	\$	- \$238,500.00	\$	244,462.50 \$	5,962.50
1-01-2721-55190-00-00000 TRANSPORTATION REGULAR ELEM	\$0.00	\$3,520.00	\$0.00	\$	- \$0.00	\$	- \$	-
2723 TRANSPORTATION-VOC ED								
1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$25,200.00	\$26,800.00	\$33,000.00	\$	- \$33,000.00	\$	33,825.00 \$	825.00
2724 TRANSPORTATION-ATHLETIC								
1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$2,651.00	\$1,487.00	\$1,874.00	\$	- \$1,874.00	Ş	1,920.85 \$	
1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$11,062.00	\$7,820.00	\$8,896.00	\$	- \$8,896.00	Ş	9,118.40 \$	222.40
2725 TRANSPORTATION-FIELD TRIP								
1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$0.00	\$0.00	\$1,248.00	Ś	- \$1,248.00	¢	1,248.00 \$	_
1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$18.00	\$0.00	\$0.00	Ś	- \$0.00	ç ¢	500.00 \$	500.00
1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$1,626.00	\$0.00	\$750.00	Ś	- \$750.00	ş	750.00 \$	-
				Ŷ		Ŧ	700.00 ¥	
GRAND TOTAL	\$248,922.00	\$290,033.00	\$284,268.00	\$	- \$284,268.00 .		\$291,824.75 \$	7,556.75
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