



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
 - Information & Discussion
 - Life Skills Program Overview
8. INTERIM SUPERINTENDENT OF SCHOOLS
 - 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)

Motion: 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

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

MINUTES

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

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
Members of the Public

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

Learning

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

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.



**SCHOOL ADMINISTRATIVE
UNIT #51**

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

**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.

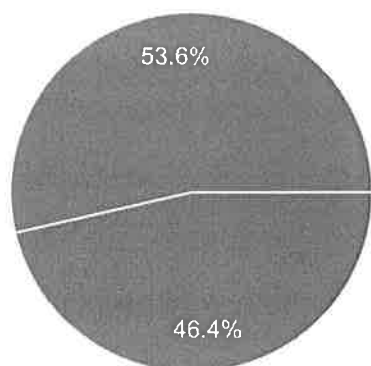
Parent/Guardian Survey on requiring masks in Pittsfield Schools

276 responses

[Publish analytics](#)

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

276 responses



- ☒ I would like the current requirement of wearing masks or face coverings to stay in place.
- ☐ I would like the wearing of masks or face coverings to be optional.

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Google Forms



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 make 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.



Staff survey on wearing of masks

[Questions](#)[Responses](#)

94

[Settings](#)

94 responses

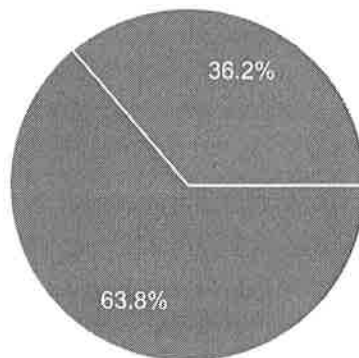


Accepting responses

[Summary](#)[Question](#)[Individual](#)

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

94 responses



- ☒ I would like the current requirement of wearing mask to remain in place.
- ☐ I would like the wearing of masks to be optional.



High School Mask Survey

[Questions](#)[Responses](#)

65

[Settings](#)

65 responses

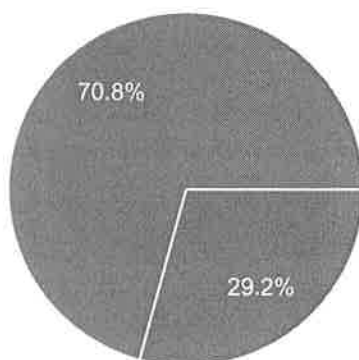


Accepting responses

[Summary](#)[Question](#)[Individual](#)

From what you know and understand about how COVID 19 is transmitted, please choose one of the two responses below.

65 responses



- ☒ I think we should keep masks required.
- ☐ I think masks should be optional.



Middle School Mask Survey

[Questions](#)[Responses](#)

54

[Settings](#)

54 responses

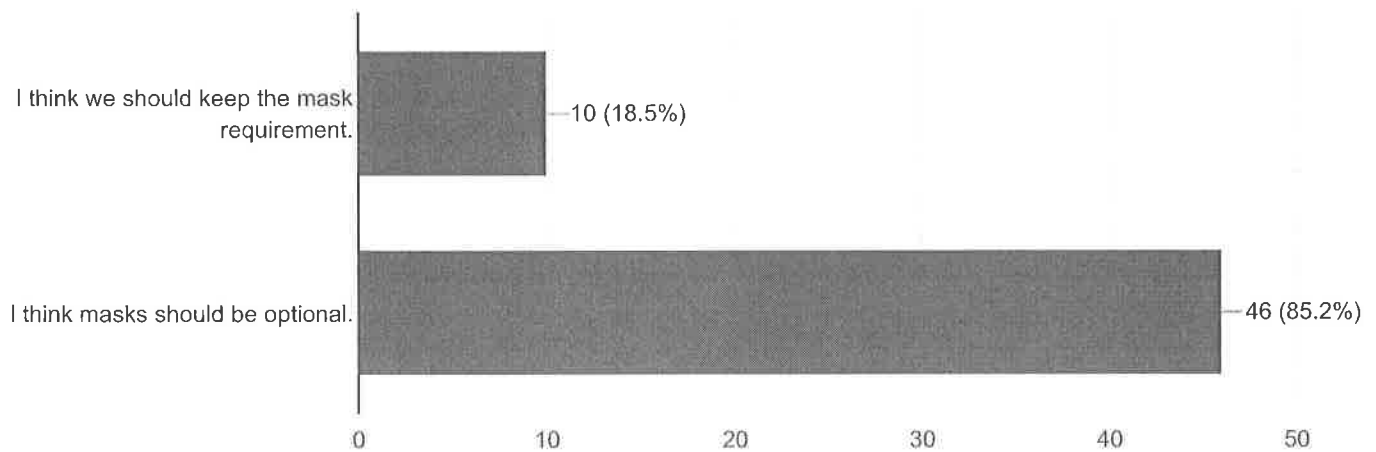


Accepting responses

[Summary](#)[Question](#)[Individual](#)

With what you know and understand about COVID 19 being transmitted, please choose from between the two responses below

54 responses



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 Members
From: Derek Hamilton, PMHS Principal
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 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. Tuition Private School (55630): 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. General/ Curriculum Supplies (56150, 56110): 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. Psychological Services Professional Services (2140-53300): 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. Speech/Language Services (2150): 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. Transportation Special Ed. (2722): 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. Other: 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 Board
FROM: Bryan Lane
DATE: 10/13/21
RE: State minimum standards

As part of the budget the position of 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;

	PROPOSED BUDGET- VERSION 1 10/11/2021									
		Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget	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	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%	
2	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%	
3	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	\$ 23,478.00	3.70%	
4	1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES					\$0.00	\$ 16,727.60	\$ 16,727.60	100.00%	FACS teacher
5	1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES					\$0.00	\$ 25,091.40	\$ 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	\$ -	0.00%	
7	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%	
8	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%	
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	\$50,864.00	\$58,445.00	\$32,200.00	\$ -	\$32,200.00	\$ 33,005.00	\$ 805.00	2.50%	2.5% increase
11	1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
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	\$0.00	\$13,501.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
14	1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820.00	\$6,080.00	\$5,023.00	\$ -	\$5,023.00	\$ 5,148.58	\$ 125.58	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	\$ -	\$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	\$5,000.00	\$3,000.00	\$4,000.00	\$ -	\$4,000.00	\$ 5,000.00	\$ 1,000.00	25.00%	
17	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	\$ 510.00	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	\$ 8,400.00	\$ -	0.00%	
20	1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 2,400.00	\$ 2,400.00	100.00%	
21	1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$800.00	\$625.00	\$1,000.00	\$ -	\$1,000.00	\$ 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%	
23	1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257.00	\$2,284.00	\$4,300.00	\$ -	\$4,300.00	\$ 4,300.00	\$ -	0.00%	
24	1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811.00	\$3,591.00	\$10,000.00	\$ -	\$10,000.00	\$ 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	\$9,986.00	\$27,670.00	\$10,000.00	\$ -	\$10,000.00	\$ 10,000.00	\$ -	0.00%	
27	1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0.00	\$0.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	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	\$ (59,911.24)	-20.21%	3% decrease
29	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% decrease
30	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% decrease
31	1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE					\$0.00	\$ 9,774.00	\$ 9,774.00	100.00%	FACS teacher
32	1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE					\$0.00	\$ 14,619.00	\$ 14,619.00	100.00%	FACS teacher
33	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% decrease
34	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% decrease
35	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% decrease
36	1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE					\$0.00	\$ 266.00	\$ 266.00	100.00%	FACS teacher
37	1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE					\$0.00	\$ 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	\$ -	\$1,987.00	\$ 2,097.00	\$ 110.00	5.54%	
39	1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617.00	\$845.00	\$894.00	\$ -	\$894.00	\$ 862.00	\$ (32.00)	-3.58%	
40	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%	
41	1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE					\$0.00	\$ 27.28	\$ 27.28	100.00%	FACS teacher
42	1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE					\$0.00	\$ 40.92	\$ 40.92	100.00%	FACS teacher
43	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	\$ (7,882.92)	-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	\$52,011.00	\$53,610.00	\$53,223.00	\$ -	\$53,223.00	\$ 50,326.29	\$ (2,896.71)	-5.44%	salary * .0765
46	1-02-1100-52200-00-00000 REG PROG SOCIAL SEC					\$0.00	\$ 1,279.66	\$ 1,279.68	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	\$165,760.00	\$150,986.00	\$174,546.00	\$ -	\$174,546.00	\$ 164,376.61	\$ (10,169.39)	-5.83%	salary * .2102
49	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	\$ (4,575.25)	-5.22%	salary * .2102
50	1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521.00	\$126,101.00	\$137,416.00	\$ -	\$137,416.00	\$ 138,282.17	\$ 866.17	0.63%	salary * .2102
51	1-02-1100-52300-00-00000 REG PROG NH RETIREMENT					\$0.00	\$ 3,516.14	\$ 3,516.14	100.00%	FACS teacher
52	1-03-1100-52300-00-00000 REG PROG NH RETIREMENT					\$0.00	\$ 5,274.21	\$ 5,724.21	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	\$ -	0.00%	
54	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%	
55	1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800.00	\$2,024.00	\$2,365.00	\$ -	\$2,365.00	\$ 2,365.00	\$ -	0.00%	
56	1-02-1100-52600-00-00000 REG PROG WORKERS COMP						\$ 3.00		100.00%	FACS teacher
57	1-03-1100-52600-00-00000 REG PROG WORKERS COMP						\$ 4.00		100.00%	FACS teacher
58	1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131.00	\$889.00	\$5,600.00	\$ -	\$5,600.00	\$ 5,700.00	\$ 100.00	1.79%	
59	1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973.00	\$451.00	\$1,670.00	\$ -	\$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%	
61	1-03-1100-55600-00-00000 TUITION	\$17,739.00	\$13,165.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
62	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	104.00%	\$120 per student @255 students
63	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	314.52%	\$120 per student @ 138 students
64	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	122.82%	\$130 per student @184 students
65	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)	-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	\$ -	\$6,800.00	\$ -	\$ (6,800.00)	-100.00%	Moved to General Supplies
67	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)	-100.00%	Moved to General Supplies
68	1-01-1100-56410-00-00000 REG PROG BOOKS	\$242.00	\$321.00	\$0.00	\$ 6,200.00	\$6,200.00	\$ 3,800.00	\$ (2,400.00)	-38.71%	
69	1-02-1100-56410-00-00000 REG PROG BOOKS	\$760.00	\$1,706.00	\$0.00	\$ -	\$0.00	\$ 412.00	\$ 412.00	0.00%	Art/music resources
70	1-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333.00	\$1,700.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	Geometry Books
71	1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$45.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
72	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)	-100.00%	
73	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE				\$ 9,659.00	\$9,659.00	\$ 7,400.00	\$ (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. FURNITURE					\$0.00	\$ 4,325.00	\$ 4,325.00	0.00%	1 classrooms 25 chairs @ 46, 25 desks @ 87, \$500 shipping, 1 teacher desk
75	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE					\$0.00	\$ 7,400.00	\$ 7,400.00	0.00%	2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500 shipping, 1 teacher desk

76	1-01-1100-57390-00-00000	REG PROG OTHER EQUIP				\$0.00	\$ 2,709.00	\$2,790.00	\$ -	\$ (2,790.00)	-100.00%	
77	1-02-1100-57390-00-00000	REG PROG OTHER EQUIP	\$121.00		\$311.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
78	1-03-1100-57390-00-00000	REG PROG OTHER EQUIP	\$225.00		\$578.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
79	1-01-1100-58100-00-00000	REG PROG DUES/FEES	\$6,595.00		\$5,353.00	\$6,000.00	\$ -	\$6,000.00	\$ 1,250.00	\$ (4,750.00)	-79.17%	
80	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	\$ -	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	\$ -	\$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	\$ 67,045.00	\$ (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	\$ 4,645.00	\$ -	0.00%	
88	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% increase
89	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% increase
90	1-03-1200-51120-00-00000	SPEC ED SUP STAFF W/RETIRE	\$115,930.00		\$124,793.00	\$177,772.00	\$ 3,199.15	\$180,971.15	\$ 185,495.43	\$ 4,524.28	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	\$ 1,078.35	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	\$ 103.63	2.50%	2.5% increase
93	1-03-1200-51130-00-00000	OTHER PERSONNEL W/O RETIREMENT	\$2,210.00		\$0.00	\$0.00	\$ 4,045.00	\$4,045.00	\$ 4,146.13	\$ 101.13	2.50%	
94	1-02-1200-51150-00-00000	SPEC ED HEALTH INS BUYBACK	\$2,350.00		\$1,000.00	\$1,000.00	\$ -	\$1,000.00	\$ 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	\$ 1,000.00	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	\$9,000.00	\$ -	\$9,000.00	\$ 9,000.00	\$ -	0.00%	
98	1-03-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES	\$4,824.00		\$5,642.00	\$7,000.00	\$ -	\$7,000.00	\$ 7,000.00	\$ -	0.00%	
99	1-01-1200-52110-00-00000	SPEC ED HEALTH INSURANCE	\$150,961.00		\$141,342.00	\$143,862.00	\$ -	\$143,862.00	\$ 107,467.27	\$ (36,394.73)	-25.30%	3% decrease
100	1-02-1200-52110-00-00000	SPEC ED HEALTH INSURANCE	\$14,648.00		\$23,050.00	\$18,377.00	\$ -	\$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	\$2,840.00	\$ -	\$2,840.00	\$ 621.73	\$ (2,218.27)	-78.11%	1.5% decrease
103	1-02-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$835.00		\$944.00	\$473.00	\$ -	\$473.00	\$ 194.29	\$ (278.71)	-58.92%	1.5% decrease
104	1-03-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$1,709.00		\$1,499.00	\$1,894.00	\$ 2,041.00	\$1,894.00	\$ 310.87	\$ (1,583.13)	-83.59%	1.5% decrease
105	1-01-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$773.00		\$644.00	\$773.00	\$ -	\$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	\$47,163.00		\$51,801.00	\$58,815.00	\$ 324.74	\$58,815.00	\$ 34,379.94	\$ (24,435.06)	-41.55%	salary * .0765
109	1-02-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$12,986.00		\$21,078.00	\$19,066.00	\$ 317.09	\$19,066.00	\$ 5,128.94	\$ (13,937.06)	-73.10%	salary * .0765
110	1-03-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$20,950.00		\$22,509.00	\$28,091.00	\$ 3,508.44	\$31,599.44	\$ 14,211.18	\$ (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	\$43,245.00	\$ -	\$43,245.00	\$ 14,092.86	\$ (29,152.14)	-67.41%	salary * .2102
113	1-03-1200-52300-00-00000	SPEC ED NH RETIREMENT	\$39,486.00		\$42,903.00	\$59,653.00	\$ 8,790.35	\$68,443.35	\$ 39,048.22	\$ (29,395.13)	-42.95%	salary * .2102
114	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%	
115	1-02-1200-52400-00-00000	SPEC ED TUITION REIMBURSE	\$191.00		\$33.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	0.00%	
116	1-03-1200-52400-00-00000	SPEC ED TUITION REIMBURSE	\$371.00		\$42.00	\$600.00	\$ -	\$600.00	\$ 233.00	\$ (367.00)	-61.17%	
117	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%	
118	1-02-1200-52600-00-00000	SPEC ED WORKERS COMP	\$750.00		\$784.00	\$870.00	\$ -	\$870.00	\$ 870.00	\$ -	0.00%	
119	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%	
120	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)	-100.00%	
121	1-02-1200-53300-00-00000	SPEC ED PROFESSIONAL SERVICES	\$0.00		\$923.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
122	1-01-1200-55610-00-00000	SPEC ED TUITION IN-STATE	\$3,103.00		\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
123	1-03-1200-55610-00-00000	SPEC ED TUITION PUBLIC SCHOOL	\$10,472.00		\$21,111.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
124	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	17.42%	
125	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	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	\$ 287,324.00	\$ 11,151.00	4.04%	
127	1-01-1200-55800-00-00000	SPEC ED MILEAGE	\$317.00		\$0.00	\$1,250.00	\$ -	\$1,250.00	\$ 1,250.00	\$ -	0.00%	
128	1-02-1200-55800-00-00000	SPEC ED TRAVEL	\$110.00		\$0.00	\$300.00	\$ -	\$300.00	\$ 200.00	\$ (100.00)	-33.33%	
129	1-03-1200-55800-00-00000	SPEC ED TRAVEL	\$824.00		\$34.00	\$1,200.00	\$ -	\$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	\$ 500.00	125.00%	
132	1-03-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$151.00		\$8.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00%	
133	1-01-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$561.00		\$20.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00%	Moved to General Supplies
134	1-02-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$55.00		\$7.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-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	\$ -	\$ (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	\$232.00		\$203.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
138	1-03-1200-58100-00-00000	SPEC ED DUES/FEES	\$446.00		\$344.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
139												
140	1260 ESOL											
141	1-01-1260-51100-00-00000	BILINGUAL SALARIES	\$75.00		\$1,860.00	\$3,849.00	\$ -	\$3,849.00	\$ 3,849.00	\$ -	0.00%	3 hours/ per week for 39 weeks
142	1-03-1260-51100-00-00000	BILINGUAL SALARIES	\$0.00		\$0.00	\$1,896.00	\$ -	\$1,896.00	\$ 1,896.00	\$ -	0.00%	
143	1-01-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$5.00		\$142.00	\$294.00	\$ -	\$294.00	\$ 294.00	\$ -	0.00%	
144	1-03-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$0.00		\$0.00	\$145.00	\$ -	\$145.00	\$ 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												
151	1410 COCURRICULAR											
152	1-01-1410-51100-00-00000	COCURRICULAR SALARY	\$950.00		\$350.00	\$1,050.00	\$ -	\$1,050.00	\$ 1,050.00	\$ -	0.00%	
153	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%	
154	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%	
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	\$ -	0.00%	
157	1-03-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC	\$476.00		\$458.00	\$536.00	\$ -	\$536.00	\$ 536.00	\$ -	0.00%	
158	1-01-1410-52300-00-00000	COCURRICULAR NH RET	\$169.00		\$62.00	\$221.00	\$ -	\$221.00	\$ 221.00	\$ -	0.00%	
159	1-02-1410-52300-00-00000	CO-CURRICULAR RETIREMENT	\$233.00		\$73.00	\$273.00	\$ -	\$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	\$ -	0.00%	
162	1-03-1410-58100-00-00000	CO-CURRICULAR DUES/FEES	\$480.00		\$0.00	\$480.00	\$ -	\$480.00	\$ 480.00	\$ -	0.00%	

163													
164	1420 ATHLETIC												
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%				
166	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%				
167	1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$952.00	\$805.00	\$907.00	\$ -	\$907.00	\$ 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%				
170	1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$854.00	\$854.00	\$800.00	\$ -	\$800.00	\$ 800.00	\$ -	0.00%				
171	1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$40.00	\$30.00	\$16.00	\$ -	\$16.00	\$ 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	\$15,447.00	\$8,258.00	\$11,616.00	\$ -	\$11,616.00	\$ 11,616.00	\$ -	0.00%				
175	1-02-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$1,125.00)	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%				
176	1-03-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$2,250.00)	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	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	\$ 500.00	50.00%				
178	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	69.49%				
179	1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00	\$2,421.00	\$0.00	\$ -	\$0.00	\$ 2,000.00	\$ 2,000.00	100.00%				
180	1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00	\$3,209.00	\$0.00	\$ -	\$0.00	\$ 3,000.00	\$ 3,000.00	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%	2% increase			
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%	2% increase			
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								0.00%				
188	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	\$4,390.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
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	\$0.00	\$2,187.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
193	1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0.00	\$4,062.00	\$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%				
197	1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00	\$882.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
198	1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0.00	\$309.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
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	\$ -	\$0.00	\$ -		0.00%				
201	1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0.00	\$781.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
202	1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0.00	\$1,450.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
203	1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0.00	\$34.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
204	1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0.00	\$12.00	\$0.00	\$ -	\$0.00	\$ -		0.00%				
205					\$ -								
206	2120 GUIDANCE												
207	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	\$2,259.00	\$2,391.00	\$2,811.00	\$ -	\$2,811.00	\$ 2,811.00	\$ -	0.00%				
211	1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$472.00	\$1,074.00	\$1,116.00	\$ -	\$1,116.00	\$ 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	\$19,207.00	\$25,836.00	\$0.00	\$ 28,380.00	\$0.00	\$ 24,491.06	\$ 24,491.06	0.00%				0
215	1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$24,669.00	\$24,946.00	\$25,199.00	\$ -	\$25,199.00	\$ 21,062.41	\$ (4,136.59)	-16.42%	3% decrease			
216	1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789.00	\$26,075.00	\$21,671.00	\$ -	\$21,671.00	\$ 27,919.70	\$ 6,248.70	28.83%	3% decrease			
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	\$ 831.81	2.91%	3% decrease			
218	1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE				\$ 25,199.00		\$ 24,443.03	\$ 24,443.03	0.00%				
219	1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$ -	\$166.00	\$ 163.23	\$ (2.77)	-1.67%				
220	1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$296.00	\$308.00	\$308.00		\$308.00	\$ 303.06	\$ (4.94)	-1.60%	1.5% decrease			
221	1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL				\$ 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	\$71.00	\$84.00	\$77.00	\$ -	\$77.00	\$ 77.00	\$ -	0.00%				
224	1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$132.00	\$155.00	\$144.00	\$ -	\$144.00	\$ 144.00	\$ -	0.00%				
225	1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE					\$77.00	\$ 77.00	\$ -	0.00%				
226	1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854.00	\$4,951.00	\$5,519.00	\$ -	\$5,519.00	\$ 5,303.75	\$ (215.26)	-3.90%	salary * .0765			
227	1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243.00	\$3,950.00	\$3,059.00	\$ -	\$3,059.00	\$ 2,974.09	\$ (84.91)	-2.78%	salary * .0765			
228	1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$8,123.00	\$7,240.00	\$5,636.00		\$5,636.00	\$ 5,523.30	\$ (112.70)	-2.00%	salary * .0765			
229	1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SECURITY				\$ 2,171.07	\$2,171.07	\$ 1,873.57	\$ (297.50)	-13.70%	salary * .0765			
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%	salary * .2102			
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	\$ (235.05)	-2.80%	salary * .2102			
232	1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$18,324.00	\$16,634.00	\$15,487.00		\$15,487.00	\$ 15,176.44	\$ (310.56)	-2.01%	salary * .2102			
233	1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT				\$ 3,990.23	\$3,990.23	\$ 3,443.44	\$ (546.79)	-13.70%	salary * .1406			
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	\$440.00	\$304.00	\$317.00	\$ -	\$317.00	\$ 317.00	\$ -	0.00%				
237	1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP					\$ 161.00	\$ 161.00	\$ -	0.00%				
238	1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,250.00	\$ -	\$4,250.00	\$ 4,250.00	\$ -	0.00%				
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	\$44.00	\$46.00	\$44.00	\$ -	\$44.00	\$ 44.00	\$ -	0.00%				
242	1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18.00	\$13.00	\$400.00	\$ -	\$400.00	\$ 200.00	\$ (200.00)	-50.00%				
243	1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111.00	\$17.00	\$900.00	\$ -	\$900.00	\$ 400.00	\$ (500.00)	-55.56%				
244	1-02-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$18,015.00	\$9,193.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%				
245	1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$26,957.00	\$14,615.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%				
246	1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312.00	\$199.00	\$75.00	\$ -	\$75.00	\$ 200.00	\$ 125.00	166.67%				
247	1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114.00	\$3,026.00	\$3,020.00	\$ 775.00	\$3,795.00	\$ 3,700.00	\$ (95.00)	-2.50%				
248	1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0.00	\$0.00	\$269.00	\$ -	\$269.00	\$ 269.00	\$ -	0.00%				
249	1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$727.00	\$0.00	\$269.00	\$ -	\$269.00	\$ 269.00	\$ -	0.00%				

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	\$ -	\$28,948.00	\$ 28,948.00	\$ -	0.00%			
255	1-02-2130-51150-00-00000 HEALTH SERVICES INS BUYBACK	\$350.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%			
256	1-03-2130-51150-00-00000 HEALTH SERVICES INS BUYBACK	\$650.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%			
257	1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$24,588.00	\$24,946.00	\$25,199.00	\$ -	\$25,199.00	\$ 11,249.01	\$ (13,949.99)	-55.36%	3% decrease		
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%	3% decrease		
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	\$ (403.16)	-2.81%	3% decrease		
260	1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$456.00	\$473.00	\$473.00	\$ -	\$473.00	\$ 163.23	\$ (309.77)	-65.49%	3% increase estimated		
261	1-02-2130-52120-00-00000 HEALTH SERVICES DENTAL INS	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	3% increase estimated		
262	1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$0.00	\$395.00	\$473.00	\$ -	\$473.00	\$ 466.00	\$ (7.00)	-1.48%	3% increase estimated		
263	1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101.00	\$129.00	\$110.00	\$ -	\$110.00	\$ 110.00	\$ -	0.00%			
264	1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35.00	\$35.00	\$39.00	\$ -	\$39.00	\$ 39.00	\$ -	0.00%			
265	1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$66.00	\$66.00	\$72.00	\$ -	\$72.00	\$ 72.00	\$ -	0.00%			
266	1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$2,758.00	\$2,591.00	\$3,199.00	\$ -	\$3,199.00	\$ 2,909.30	\$ (289.71)	-9.06%	salary * .0765		
267	1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$1,166.00	\$1,033.00	\$1,192.00	\$ -	\$1,192.00	\$ 1,192.00	\$ -	0.00%	salary * .0765		
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%	salary * .0765		
269	1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192.00	\$7,319.00	\$8,790.00	\$ -	\$8,790.00	\$ 7,993.91	\$ (796.09)	-9.06%	salary* .2102		
270	1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661.00	\$2,755.00	\$3,276.00	\$ -	\$3,276.00	\$ 3,276.00	\$ -	0.00%	salary* .2102		
271	1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$4,943.00	\$5,188.00	\$6,085.00	\$ -	\$6,085.00	\$ 6,085.00	\$ -	0.00%	salary* .2102		
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	\$ -	\$47.00	\$ 47.00	\$ -	0.00%			
274	1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$105.00	\$79.00	\$88.00	\$ -	\$88.00	\$ 88.00	\$ -	0.00%			
275	1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$348.00	\$0.00	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$ -	0.00%			
276	1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523.00	\$175.00	\$0.00	\$ -	\$0.00	\$ 1,020.00	\$ 1,020.00	0.00%	Substitute nurse coverage; First Aid, CPR, AED and other trainings		
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%	Substitute nurse coverage; First Aid, CPR, AED and other trainings		
278	1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0.00	\$0.00	\$400.00	\$ -	\$400.00	\$ 625.00	\$ 225.00	56.25%			
279	1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105.00	\$129.00	\$150.00	\$ -	\$150.00	\$ 150.00	\$ -	0.00%	Calibration of equipment		
280	1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195.00	\$171.00	\$250.00	\$ -	\$250.00	\$ 250.00	\$ -	0.00%	Calibration of equipment		
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%	First Aid, emergency bucket, femine hygiene supplies, and over the counter		
282	1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602.00	\$632.00	\$871.00	\$ -	\$871.00	\$ 871.00	\$ -	0.00%	First Aid, emergency bucket, femine hygiene supplies, and over the counter		
283	1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120.00	\$865.00	\$1,690.00	\$ -	\$1,690.00	\$ 1,690.00	\$ -	0.00%	First Aid, emergency bucket, femine hygiene supplies, and over the counter		
284	1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150.00	\$0.00	\$220.00	\$ -	\$220.00	\$ 174.00	\$ (46.00)	-20.91%	School Nurses Association and other membership dues		
285	1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0.00	\$61.00	\$62.00	\$ -	\$62.00	\$ 62.00	\$ -	0.00%	School Nurses Association and other membership dues		
286	1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0.00	\$89.00	\$112.00	\$ -	\$112.00	\$ 112.00	\$ -	0.00%	School Nurses Association and other membership dues		
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	\$ -	\$60,788.00	\$ -	\$ (60,788.00)	-100.00%			
290												
291	2150 SPEECH/LANGUAGE SERVICES											
292	1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000.00	\$58,607.00	\$57,120.00	\$ -	\$57,120.00	\$ 58,833.60	\$ 1,713.60	3.00%	3% increase		
293	1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000.00	\$7,140.00	\$7,140.00	\$ -	\$7,140.00	\$ 7,354.20	\$ 214.20	3.00%			
294	1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000.00	\$7,165.00	\$7,140.00	\$ -	\$7,140.00	\$ 7,354.20	\$ 214.20	3.00%			
295	1-02-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF	\$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	\$ -	\$0.00	\$ -	\$ -	0.00%			
297	1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0.00	\$0.00	\$6,061.00	\$ -	\$6,061.00	\$ 5,808.13	\$ (252.87)	-4.17%	3% decrease		
298	1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114.00	\$2,589.00	\$758.00	\$ -	\$758.00	\$ 726.03	\$ (31.97)	-4.22%	3% decrease		
299	1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$3,925.00	\$4,809.00	\$758.00	\$ -	\$758.00	\$ 726.03	\$ (31.97)	-4.22%	3% decrease		
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	\$ 1.17	3.00%			
302	1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$9.00	\$10.00	\$72.00	\$ -	\$72.00	\$ 74.16	\$ 2.16	3.00%			
303	1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$4,052.00	\$4,250.00	\$4,370.00	\$ -	\$4,370.00	\$ 4,500.77	\$ 130.77	2.99%			
304	1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506.00	\$517.00	\$546.00								

337	1-02-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$138.00		\$57.00		\$153.00	\$ -	\$153.00	\$ 153.00	\$ -	0.00%	
338	1-03-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$405.00		\$279.00		\$689.00	\$ -	\$689.00	\$ 689.00	\$ -	0.00%	
339	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%	
340	1-02-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$337.00		\$102.00		\$420.00	\$ -	\$420.00	\$ 420.00	\$ -	0.00%	
341	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%	
342	1-01-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$8,663.00		\$3,179.00		\$7,000.00	\$ -	\$7,000.00	\$ 7,000.00	\$ -	0.00%	Contractual by CBA
343	1-02-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$690.00		\$1,976.00		\$3,000.00	\$ -	\$3,000.00	\$ 3,000.00	\$ -	0.00%	Contractual by CBA
344	1-03-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$5,296.00		\$2,026.00		\$10,000.00	\$ -	\$10,000.00	\$ 10,000.00	\$ -	0.00%	Contractual by CBA
345	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	1129.47%	New reading and writing program and new assessment program
346	1-02-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$134.00		\$1,056.00		\$150.00	\$ -	\$150.00	\$ 1,000.00	\$ 850.00	566.67%	
347	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	361.54%	
348	1-01-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$3,852.00		\$0.00		\$2,200.00	\$ -	\$2,200.00	\$ 2,200.00	\$ -	0.00%	
349	1-02-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$0.00		\$0.00		\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%	
350	1-03-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$0.00		\$0.00		\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	0.00%	
351	1-01-2210-56410-00-00000	IMPR OF INSTR BOOKS	\$361.00		\$17.00		\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
352													
353		2220 MEDIA											
354	1-01-2220-51100-00-00000	MEDIA TEACHERS SALARY	\$83,887.00		\$76,240.00		\$0.00	\$ -41,819.00	\$41,819.00	\$ 41,819.00		0.00%	
355	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%	
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%	
357	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%	
358	1-02-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$680.00		\$0.00		\$0.00	\$ -	\$0.00	\$ -		0.00%	
359	1-03-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$1,263.00		\$0.00		\$0.00	\$ -	\$0.00	\$ -		0.00%	
360	1-01-2220-51120-00-00000	MEDIA SUPPORT STAFF	\$165.00		\$0.00		\$0.00	\$ -	\$0.00	\$ -		0.00%	
361	1-01-2220-51130-00-00000	MEDIA SUPPORT STAFF	\$1,337.00		\$738.00		\$0.00		\$0.00	\$ -		0.00%	
362	1-01-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$15,228.00		\$18,479.00		\$0.00	\$ 25,199.00	\$25,199.00	\$ 24,443.03	\$ (755.97)	-3.00%	3% decrease
363	1-02-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$6,396.00		\$8,162.00		\$10,836.00	\$ -	\$10,836.00	\$ 4,691.98	\$ (6,144.02)	-56.70%	3% decrease
364	1-03-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$11,878.00		\$15,158.00		\$14,363.00	\$ -	\$14,363.00	\$ 62,119.56	\$ 47,756.56	332.50%	3% decrease
365	1-01-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$456.00		\$473.00		\$0.00	\$ 2,041.00	\$2,041.00	\$ 2,010.39	\$ (30.61)	-1.50%	1.5% decrease
366	1-02-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$159.00		\$166.00		\$166.00	\$ -	\$166.00	\$ 163.51	\$ (2.49)	-1.50%	1.5% decrease
367	1-03-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$296.00		\$308.00		\$308.00	\$ -	\$308.00	\$ 303.38	\$ (4.62)	-1.50%	1.5% decrease
368	1-01-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$101.00		\$110.00		\$0.00	\$ -	\$0.00	\$ 111.00	\$ 111.00	0.00%	
369	1-02-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$35.00		\$39.00		\$39.00	\$ -	\$39.00	\$ 39.00	\$ -	0.00%	
370	1-03-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$66.00		\$72.00		\$72.00	\$ -	\$72.00	\$ 72.00	\$ -	0.00%	
371	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	\$ (149.00)	-4.45%	
372	1-02-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$1,517.00		\$1,655.00		\$1,933.00	\$ -	\$1,933.00	\$ 1,932.70	\$ (0.30)	-0.02%	
373	1-03-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$2,818.00		\$2,243.00		\$2,562.00	\$ -	\$2,562.00	\$ 2,561.99	\$ (0.01)	0.00%	
374	1-01-2220-52300-00-00000	MEDIA NH RETIREMENT	\$14,950.00		\$13,924.00		\$411.00	\$ 8,790.35	\$8,790.35	\$ 8,790.35	\$ 0.00	0.00%	
375	1-02-2220-52300-00-00000	MEDIA NH RETIREMENT	\$3,700.00		\$4,375.00		\$5,311.00	\$ -	\$5,311.00	\$ 5,310.49	\$ (0.51)	-0.01%	
376	1-03-2220-52300-00-00000	MEDIA NH RETIREMENT	\$6,875.00		\$5,957.00		\$7,040.00	\$ -	\$7,040.00	\$ 7,039.60	\$ (0.40)	-0.01%	
377	1-01-2220-52600-00-00000	MEDIA WORKERS COMP	\$125.00		\$210.00		\$243.00	\$ -	\$243.00	\$ 243.00	\$ -	0.00%	
378	1-02-2220-52600-00-00000	MEDIA WORKERS COMP	\$80.00		\$65.00		\$77.00	\$ -	\$77.00	\$ 77.00	\$ -	0.00%	
379	1-03-2220-52600-00-00000	MEDIA WORKERS COMP	\$145.00		\$89.00		\$102.00	\$ -	\$102.00	\$ 102.00	\$ -	0.00%	
380	1-01-2220-54300-00-00000	MEDIA REPAIRS/MAINT	\$0.00		\$294.00		\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
381	1-01-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$596.00		\$853.00		\$250.00	\$ -	\$250.00	\$ 596.00	\$ 346.00	138.40%	
382	1-02-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$0.00		\$0.00		\$165.00	\$ -	\$165.00	\$ 165.00	\$ -	0.00%	Supplies for book processing, barcodes, etc.
383	1-03-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$0.00		\$0.00		\$335.00	\$ -	\$335.00	\$ 335.00	\$ -	0.00%	Supplies for book processing, barcodes, etc.
384	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	110.00%	Seeking to add series books, graphic novels, etc.
385	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	100.00%	Seeking to add series books, graphic novels, etc.
386	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	107.87%	Seeking to add series books, graphic novels, etc.
387	1-02-2220-56420-00-00000	MEDIA ELECTRONIC INFO	\$0.00		\$0.00		\$544.00	\$ -	\$544.00	\$ 554.00	\$ 10.00	1.84%	Online databases
388	1-03-2220-56420-00-00000	MEDIA ELECTRONIC INFO	\$0.00		\$0.00		\$1,056.00	\$ -	\$1,056.00	\$ 1,056.00	\$ -	0.00%	Online databases
389	1-01-2220-58100-00-00000	DUES AND FEES	\$439.00		\$0.00		\$0.00	\$ -	\$0.00	\$ 400.00	\$ 400.00	0.00%	NH YALS Membership
390	1-02-2220-58100-00-00000	MEDIA DUES/FEES	\$0.00		\$0.00		\$125.00	\$ -	\$125.00	\$ 125.00	\$ -	0.00%	NH YALS Membership
391	1-03-2220-58100-00-00000	MEDIA DUES/FEES	\$0.00		\$0.00		\$275.00	\$ -	\$275.00	\$ 275.00	\$ -	0.00%	NH YALS Membership
392													
393		2225 TECHNOLOGY											
394	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
395	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
396	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
397	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 estimated
398	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 estimated
399	1-03-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE	\$6,543.00		\$6,680.00		\$6,841.00	\$ -	\$6,841.00	\$ 6,365.77	\$ (475.23)	-6.95%	3% increase estimated
400	1-03-2225-52120-00-00000	Technology Dental								\$ 863.00	\$ 863.00	0.00%	New Coverage
401	1-01-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$47.00		\$51.00		\$51.00	\$ -	\$51.00	\$ 52.53	\$ 1.53	3.00%	
402	1-02-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$19.00		\$21.00		\$21.00	\$ -	\$21.00	\$ 21.63	\$ 0.63	3.00%	
403	1-03-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$35.00		\$39.00		\$39.00	\$ -	\$39.00	\$ 40.17	\$ 1.17	3.00%	
404	1-01-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$2,880.00		\$3,238.00		\$2,420.00	\$ -	\$2,420.00	\$ 2,480.50	\$ 60.50	2.50%	salary * .0765
405	1-02-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$1,150.00		\$1,359.00		\$1,000.00	\$ -	\$1,000.00	\$ 1,024.54	\$ 24.54	2.45%	salary * .0765
406	1-03-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$2,121.00		\$2,455.00		\$1,841.00	\$ -	\$1,841.00	\$ 1,841.28	\$ 0.28	0.02%	salary * .0765
407	1-01-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT	\$3,465.00		\$3,526.00		\$4,448.00	\$ -	\$4,448.00	\$ 4,558.93	\$ 110.93	2.49%	salary *.1406
408	1-02-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT	\$1,431.00		\$1,488.00		\$1,837.00	\$ -	\$1,837.00	\$ 258.28	\$ (1,578.72)	-85.94%	salary *.1406
409	1-03-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT	\$2,635.00		\$2,745.00		\$3,384.00	\$ -	\$3,384.00	\$ 475.79	\$ (2,908.21)	-85.94%	salary *.1406
410	1-01-2225-52600-00-00000	TECHNOLOGY WC	\$180.00		\$110.00		\$121.00	\$ -	\$121.00	\$ 121.00	\$ -	0.00%	
411	1-02-2225-52600-00-00000	TECHNOLOGY WC	\$75.00		\$44.00		\$48.00	\$ -	\$48.00	\$ 48.00	\$ -	0.00%	
412	1-03-2225-52600-00-00000	TECHNOLOGY WC	\$138.00		\$81.00		\$89.00	\$ -	\$89.00	\$ 89.00	\$ -	0.00%	
413	1-01-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV	\$13,722.00		\$14,865.00		\$18,224.00	\$ -	\$18,224.00	\$ 18,000.00	\$ (224.00)	-1.23%	
414	1-02-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV	\$4,531.00		\$5,327.00		\$8,019.00	\$ -	\$8,019.00	\$ 8,000.00	\$ (19.00)	-0.24%	
415	1-03-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV	\$8,648.00		\$9,539.00		\$10,206.00	\$ -	\$10,206.00	\$ 10,000.00	\$ (206.00)	-2.02%	
416	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	218.18%	Repair or equipment,. Copier costs
417	1-02-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT	\$267.00		\$3,209.00		\$1,800.00	\$ -	\$1,800.00	\$ 3,000.00	\$ 1,200.00	66.67%	Repair or equipment,. Copier costs
418	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	177.78%	Repair or equipment,. Copier costs
419	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	45.45%	Phones and data
420	1-02-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS	\$2,003.00		\$3,171.00		\$2,200.00</						

427	1-02-2225-56500-00-00000	TECHNOLOGY SOFTWARE	\$7,934.00		\$12,712.00		\$14,774.00	\$	-	\$14,774.00	\$	14,774.00	\$	-	0.00%	Fiscal, Powerschool
428	1-03-2225-56500-00-00000	TECHNOLOGY SOFTWARE	\$15,020.00		\$33,659.00		\$13,966.00	\$	-	\$13,966.00	\$	15,000.00	\$	1,034.00	7.40%	Fiscal, Powerschool
429	1-01-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP	\$19,826.00		\$56.00		\$0.00	\$	-	\$0.00	\$	15,000.00	\$	15,000.00	0.00%	50 Chromebooks for grade 3- replacement cycle
430	1-02-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP	\$145.00		\$0.00		\$4,400.00	\$	-	\$4,400.00	\$	15,000.00	\$	10,600.00	240.91%	50 Chromebooks for grade 8- replacement cyicle
431	1-03-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP	\$316.00		\$0.00		\$2,400.00	\$	-	\$2,400.00	\$	-	\$	(2,400.00)	-100.00%	
432	1-00-2225-57340-00-00000	TECHNOLOGY REPL COMPUTER EQUIP	\$0.00		\$0.00		\$0.00	\$	42,324.25	\$43,368.00	\$	-	\$	(43,368.00)	-100.00%	
433	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	\$	(3,600.00)	-20.45%	5 teacher laptops @ \$1,000, 30 Chromeboods at \$300
434	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	\$	1,275.00	62.96%	3 teacher laptops @ 1,000, 10 Chromebooks at \$300
435	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	\$	(1,150.00)	-7.59%	6 teacher laptops @ \$1,000 30 Chromeboods at \$300
436	1-01-2225-58100-00-00000	TECHNOLOGY DUES/FEES	\$80.00		\$0.00		\$188.00	\$	-	\$188.00	\$	188.00	\$	-	0.00%	
437	1-02-2225-58100-00-00000	TECHNOLOGY DUES/FEES	\$28.00		\$0.00		\$83.00	\$	-	\$83.00	\$	83.00	\$	-	0.00%	
438	1-03-2225-58100-00-00000	TECHNOLOGY DUES/FEES	\$52.00		\$0.00		\$105.00	\$	-	\$105.00	\$	105.00	\$	-	0.00%	
439	2310 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	\$	5,400.00	\$	-	0.00%	
441	1-00-2310-52200-00-00000	SCHOOL BOARD SOCIAL SECURITY	\$400.00		\$322.00		\$413.00	\$	-	\$413.00	\$	413.00	\$	-	0.00%	
442	1-00-2310-52300-00-00000	SCHOOL BOARD RETIREMENT	\$17.00		\$0.00		\$0.00	\$	-	\$0.00			\$	-	0.00%	
443	1-00-2310-53220-00-00000	SCHOOL BOARD MEETINGS/CONF	\$0.00		\$1,100.00		\$0.00	\$	-	\$0.00			\$	-	0.00%	
444	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%	
445	1-00-2310-55500-00-00000	SCHOOL BOARD PRINTING	\$862.00		\$1,250.00		\$875.00	\$	-	\$875.00	\$	875.00	\$	-	0.00%	
446	1-00-2310-56110-00-00000	SCHOOL BOARD GENERAL SUPPLIES	\$52.00		\$0.00		\$500.00	\$	-	\$500.00	\$	500.00	\$	-	0.00%	
447	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%	
448																
449	2320 SAU ADMIN SERVICES															
450	1-00-2320-51100-00-00000	SAU SALARIES	\$211,478.00		\$212,870.00		\$192,661.00	\$	-	\$192,661.00	\$	195,352.00	\$	2,691.00	1.40%	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	\$48,316.00		\$19,569.00		\$18,666.00	\$	-	\$18,666.00	\$	19,225.98	\$	559.98	3.00%	3% increase
453	1-00-2320-52200-00-00000	SAU SOCIAL SECURITY	\$16,178.07		\$16,284.56		\$14,738.57	\$	-	\$14,738.57	\$	14,944.43	\$	205.86	1.40%	
454	1-00-2320-52130-00-00000	SAU LIFE INSURANCE	\$101.00		\$9.00		\$110.00	\$	-	\$110.00	\$	441.00	\$	331.00	300.91%	
455	1-00-2320-52200-00-00000	SAU MEDICARE	\$14,765.00		\$15,651.00		\$14,739.00	\$	-	\$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	\$	-	\$	-	0.00%	
457	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 finance @ .1406
458	1-00-2320-52600-00-00000	SAU WORKERS COMP	\$850.00		\$558.00		\$339.00	\$	-	\$339.00	\$	339.00	\$	-	0.00%	
459	1-00-2320-53100-00-00000	SAU ADMIN SERVICES	\$0.00		\$0.00		\$0.00	\$	-	\$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	\$	-	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 TELEPHONE	\$3,518.00		\$1,839.00		\$3,500.00	\$	-	\$3,500.00	\$	3,500.00	\$	-	0.00%	
463	1-00-2320-55340-00-00000	SAU POSTAGE	\$1,522.00		\$1,572.00		\$1,500.00	\$	-	\$1,500.00	\$	1,500.00	\$	-	0.00%	
464	1-00-2320-55500-00-00000	SAU PRINTING	\$237.00		\$148.00		\$250.00	\$	-	\$250.00	\$	250.00	\$	-	0.00%	
465	1-00-2320-55800-00-00000	SAU TRAVEL	\$358.00		\$23.00		\$2,500.00	\$	-	\$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	\$	-	0.00%	
467	1-00-2320-56410-00-00000	SAU BOOKS	\$282.00		\$272.00		\$200.00	\$	-	\$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	\$	-	\$2,600.00	\$	2,600.00	\$	-	0.00%	
469																
470	2410 PRINC OFFICE															
471	1-01-2410-51100-00-00000	PRINC OFFICE SALARIES	\$177,680.00		\$183,803.00		\$175,021.00	\$	2,645.00	\$177,666.00	\$	182,107.65	\$	4,441.65		2.5% increase
472	1-02-2410-51100-00-00000	PRINC OFFICE SALARIES	\$46,144.00		\$73,945.00		\$75,440.00	\$	2,645.0							

515	1-01-2410-55500-00-00000	PRINC OFFICE PRINTING	\$495.00		\$392.00		\$500.00	\$ -	\$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	\$ 297.00	42.86%	
517	1-03-2410-55500-00-00000	PRINC OFFICE PRINTING	\$33.00		\$0.00		\$1,470.00	\$ -	\$1,470.00	\$ 2,100.00	\$ 630.00	42.86%	
518	1-01-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$8.00		\$0.00		\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
519	1-02-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$3.00		\$0.00		\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	0.00%	
520	1-03-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$5.00		\$175.00		\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$ -	0.00%	
521	1-01-2410-56110-00-00000	PRINC OFFICE SUPPLIES	\$2,701.00		\$8,300.00		\$1,700.00	\$ 3,700.00	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	
522	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	\$ -	0.00%	
523	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	7.82%	
524	1-01-2410-56410-00-00000	PRINC OFFICE BOOKS	\$468.00		\$0.00		\$0.00	\$ -	\$0.00	\$ 500.00	\$ 500.00	0.00%	
525	1-02-2410-56410-00-00000	PRINC OFFICE BOOKS	\$165.00		\$0.00		\$0.00	\$ -	\$0.00	\$ 165.00	\$ 165.00	0.00%	
526	1-03-2410-56410-00-00000	PRINC OFFICE BOOKS	\$335.00		\$0.00		\$0.00	\$ -	\$0.00	\$ 335.00	\$ 335.00	0.00%	
527	1-01-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$467.00		\$843.00		\$500.00	\$ -	\$500.00	\$ 1,500.00	\$ 1,000.00	200.00%	
528	1-02-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$1,208.00		\$5.00		\$1,486.00	\$ -	\$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	\$ -	\$2,514.00	\$ 2,514.00	\$ -	0.00%	
530													
531		2600 BUILDING MAINTENANCE											
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	\$ 2,854.62	2.50%	2.5% increase
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	\$ 1,343.90	2.50%	2.5% increase
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	\$ 2,481.87	2.50%	2.5% increase
535	1-01-2600-51130-00-00000	BLDG MAINT SALARY W/O RETIREMENT	\$273.00		\$0.00		\$0.00		\$0.00	\$ -		0.00%	
536	1-03-2600-51130-00-00000	BUILDING MAINT-PT SALARIES	\$245.00		\$0.00		\$0.00		\$0.00	\$ -		0.00%	
537	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
538	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 estimated
539	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 estimated
540	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%	
541	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%	
542	1-03-2600-52200-00-00000	BUILDING MAINT-FICA	\$6,457.00		\$7,446.00		\$7,517.00	\$ 11					

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[illegible]

PROPOSED BUDGET- VERSION 1 10/11/2021

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget	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	\$ 23,478.00	3.70%
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	\$ -	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	\$ -	\$32,200.00	\$ 33,005.00	\$ 805.00	2.50% 2.5% increase
1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905.00	\$257.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0.00	\$13,501.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820.00	\$6,080.00	\$5,023.00	\$ -	\$5,023.00	\$ 5,148.58	\$ 125.58	2.50% 2.5% increase
1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784.00	\$26,639.00	\$18,332.00	\$ -	\$18,332.00	\$ 18,790.30	\$ 458.30	2.50% 2.5% increase
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	\$ 1,000.00	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	\$ 510.00	37.78%
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%
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	\$ -	\$0.00	\$ 2,400.00	\$ 2,400.00	100.00%
1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$800.00	\$625.00	\$1,000.00	\$ -	\$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	\$ -	\$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	\$ -	\$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	\$ -	\$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	\$ -	\$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% decrease
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% decrease
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% decrease
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% decrease
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% decrease
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% decrease
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	\$ (7,882.92)	-11.64% salary * .0765
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
1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,610.00	\$53,610.00	\$53,223.00	\$ -	\$53,223.00	\$ 50,326.29	\$ (2,896.71)	-5.44% salary * .0765
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	\$ (10,169.39)	-5.83% salary * .2102
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	\$ (4,575.25)	-5.22% salary * .2102
1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521.00	\$126,101.00	\$137,416.00	\$ -	\$137,416.00	\$ 138,282.17	\$ 866.17	0.63% salary * .2102
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	\$ -	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%
1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800.00	\$2,024.00	\$2,365.00	\$ -	\$2,365.00	\$ 2,365.00	\$ -	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	\$ 41,819.00	\$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% increase
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% increase
1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$115,930.00	\$124,793.00	\$177,772.00	\$ 3,199.15	\$180,971.15	\$ 185,495.43	\$ 4,524.28	2.50% 2.5% increase
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	\$ 1,078.35	2.50% 2.5% increase
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	\$ 103.63	2.50% 2.5% increase
1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$2,210.00	\$0.00	\$0.00	\$ 4,045.00	\$4,045.00	\$ 4,146.13	\$ 101.13	2.50%
1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,350.00	\$1,000.00	\$1,000.00	\$ -	\$1,000.00	\$ 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	\$ 1,000.00	33.33%
1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906.00	\$17,466.00	\$19,000.00	\$ -	\$19,000.00	\$ 19,000.00	\$ -	0.00%
1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$6,937.00	\$7,078.00	\$9,000.00	\$ -	\$9,000.00	\$ 9,000.00	\$ -	0.00%
1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$4,824.00	\$5,642.00	\$7,000.00	\$ -	\$7,000.00	\$ 7,000.00	\$ -	0.00%
1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$150,961.00	\$141,342.00	\$143,862.00	\$ -	\$143,862.00	\$ 107,467.27	\$ (36,394.73)	-25.30% 3% decrease
1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$14,648.00	\$23,050.00	\$18,377.00	\$ -	\$18,377.00	\$ 18,649.87	\$ 272.87	1.48% 3% decrease
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
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% decrease

1-02-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$835.00	\$944.00	\$473.00	\$ -	\$473.00	\$ 194.29	\$ (278.71)	-58.92% 1.5% decrease
1-03-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$1,709.00	\$1,499.00	\$1,894.00	\$ 2,041.00	\$1,894.00	\$ 310.87	\$ (1,583.13)	-83.59% 1.5% decrease
1-01-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$767.00	\$644.00	\$773.00	\$ -	\$773.00	\$ 773.00	\$ -	0.00%
1-02-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$257.00	\$380.00	\$221.00	\$ -	\$221.00	\$ 221.00	\$ -	0.00%
1-03-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$400.00	\$439.00	\$442.00	\$ -	\$442.00	\$ 442.00	\$ -	0.00%
1-01-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$47,163.00	\$51,801.00	\$58,815.00	\$ 324.74	\$58,815.00	\$ 34,379.94	\$ (24,435.06)	-41.55% salary * .0765
1-02-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$12,986.00	\$21,078.00	\$19,066.00	\$ 317.09	\$19,066.00	\$ 5,128.94	\$ (13,937.06)	-73.10% salary * .0765
1-03-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$20,950.00	\$22,509.00	\$28,091.00	\$ 3,508.44	\$31,599.44	\$ 14,211.18	\$ (17,388.26)	-55.03% salary * .0765
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
1-02-1200-52300-00-00000	SPEC ED NH RETIREMENT	\$25,473.00	\$41,622.00	\$43,245.00	\$ -	\$43,245.00	\$ 14,092.86	\$ (29,152.14)	-67.41% salary * .2102
1-03-1200-52300-00-00000	SPEC ED NH RETIREMENT	\$39,486.00	\$42,903.00	\$59,653.00	\$ 8,790.35	\$68,443.35	\$ 39,048.22	\$ (29,395.13)	-42.95% salary * .2102
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	\$ 600.00	\$ -	0.00%
1-03-1200-52400-00-00000	SPEC ED TUITION REIMBURSE	\$371.00	\$42.00	\$600.00	\$ -	\$600.00	\$ 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	\$ -	\$3,849.00	\$ 3,849.00	\$ -	0.00% 3 hours/ per week for 39 weeks
1-03-1260-51100-00-00000	BILINGUAL SALARIES	\$0.00	\$0.00	\$1,896.00	\$ -	\$1,896.00	\$ 1,896.00	\$ -	0.00%
1-01-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$5.00	\$142.00	\$294.00	\$ -	\$294.00	\$ 294.00	\$ -	0.00%
1-03-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$0.00	\$0.00	\$145.00	\$ -	\$145.00	\$ 145.00	\$ -	0.00%
1-01-1260-52300-00-00000	BILINGUAL NH RETIREMENT	\$13.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-01-1260-52600-00-00000	BILINGUAL WORKER'S COMP	\$0.00	\$5.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	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	\$ 1,471.00	\$ -	0.00%
1-03-1410-56100-00-00000	CO-CURRICULAR SUPPLIES	\$0.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 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	\$10,550.00	\$11,850.00	\$ -	\$11,850.00	\$ 11,850.00	\$ -	0.00%
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	\$ -	\$907.00	\$ 907.00	\$ -	0.00%
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%
1-02-1420-52300-00-00000	ATHLETIC RETIREMENT	\$0.00	\$178.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-1420-52300-00-00000	ATHLETIC RETIREMENT	\$854.00	\$854.00	\$800.00	\$ -	\$800.00	\$ 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									
1-01-2113-51100-00-00000	SOCIAL WORK SALARIES	\$0.00	\$12,544.00	\$0.00	\$ -	\$0.00	\$ -		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	\$ -	\$0.00	\$ -		0.00%
1-01-2113-52300-00-00000	SOCIAL WORK NH RETIREMENT	\$0.00	\$2,232.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
1-02-2113-52300-00-00000	SOCIAL WORK NH RETIREMENT	\$0.00	\$781.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
1-03-2113-52300-00-00000	SOCIAL WORK NH RETIREMENT	\$0.00	\$1,450.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
1-01-2113-52600-00-00000	SOCIAL WORK WORKER'S COMP	\$0.00	\$34.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
1-02-2113-52600-00-00000	SOCIAL WORK WORKER'S COMP	\$0.00	\$12.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
				\$	-				

2120 GUIDANCE									
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%
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%
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%
1-01-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK	\$2,259.00	\$2,391.00	\$2,811.00	\$ -	\$2,811.00	\$ 2,811.00	\$ -	0.00%
1-02-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK	\$472.00	\$1,074.00	\$1,116.00	\$ -	\$1,116.00	\$ 1,116.00	\$ -	0.00%
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%
1-02-2120-51120-00-00000	GUIDANCE SUP STAFF SALARY	\$9,328.00	\$13,912.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-2120-51120-00-00000	GUIDANCE SUP STAFF SALARY	\$19,207.00	\$25,836.00	\$0.00	\$ 28,380.00	\$0.00	\$ 24,491.06	\$ 24,491.06	0.00%
1-01-2120-52110-00-00000	GUIDANCE HEALTH INS	\$24,669.00	\$24,946.00	\$25,199.00	\$ -	\$25,199.00	\$ 21,062.41	\$ (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	\$ -	\$21,671.00	\$ 27,919.70	\$ 6,248.70	28.83% 3% decrease
1-03-2120-52110-00-00000	GUIDANCE HEALTH INS	\$42,322.00	\$49,773.00	\$28,727.00		\$ 27,727.00	\$ 28,558.81	\$ 831.81	2.91% 3% decrease
1-03-2120-52100-00-00000	GUIDANCE SUP STAFF HEALTH INSURANCE				\$ 25,199.00		\$ 24,443.03	\$ 24,443.03	0.00%
1-02-2120-52120-00-00000	GUIDANCE DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$ -	\$166.00	\$ 163.23	\$ (2.77)	-1.67%
1-03-2120-52120-00-00000	GUIDANCE DENTAL INSURANCE	\$296.00	\$308.00	\$308.00		\$308.00	\$ 303.06	\$ (4.94)	-1.60% 1.5% decrease
1-03-2120-52120-00-00000	GUIDANCE SUP STAFF DENTAL				\$ 2,041.00	\$2,041.00	\$ 2,010.39	\$ (30.61)	-1.50%
1-01-2120-52130-00-00000	GUIDANCE LIFE INSURANCE	\$101.00	\$110.00	\$110.00	\$ -	\$110.00	\$ 110.00	\$ -	0.00%
1-02-2120-52130-00-00000	GUIDANCE LIFE INSURANCE	\$71.00	\$84.00	\$77.00	\$ -	\$77.00	\$ 77.00	\$ -	0.00%
1-03-2120-52130-00-00000	GUIDANCE LIFE INSURANCE	\$132.00	\$155.00	\$144.00	\$ -	\$144.00	\$ 144.00	\$ -	0.00%
1-03-2120-52130-00-00000	GUIDANCE SUP STAFF LIFE INSURANCE					\$77.00	\$ 77.00	\$ -	0.00%
1-01-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY	\$4,854.00	\$4,951.00	\$5,519.00	\$ -	\$5,519.00	\$ 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	\$ -	\$3,059.00	\$ 2,974.09	\$ (84.91)	-2.78% salary * .0765
1-03-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY	\$8,123.00	\$7,240.00	\$5,636.00		\$5,636.00	\$ 5,523.30	\$ (112.70)	-2.00% salary * .0765
1-03-2120-52200-00-00000	GUIDANCE SUP STAFF SOCIAL SECURITY				\$ 2,171.07	\$2,171.07	\$ 1,873.57	\$ (297.50)	-13.70% salary * .0765
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% salary * .2102
1-02-2120-52300-00-00000	GUIDANCE NH RETIREMENT	\$9,685.00	\$9,029.00	\$8,407.00	\$ -	\$8,407.00	\$ 8,171.95	\$ (235.05)	-2.80% salary * .2102
1-03-2120-52300-00-00000	GUIDANCE NH RETIREMENT	\$18,324.00	\$16,634.00	\$15,487.00		\$15,487.00	\$ 15,176.44	\$ (310.56)	-2.01% salary * .2102
1-03-2120-52300-00-00000	GUIDANCE SUP STAFF NH RETIREMENT				\$ 3,990.23	\$3,990.23	\$ 3,443.44	\$ (546.79)	-13.70% salary * .1406
1-01-2120-52600-00-00000	GUIDANCE WORKERS COMP	\$250.00	\$189.00	\$219.00	\$ -	\$219.00	\$ 219.00	\$ -	0.00%
1-02-2120-52600-00-00000	GUIDANCE WORKERS COMP	\$225.00	\$152.00	\$161.00	\$ -	\$161.00	\$ 161.00	\$ -	0.00%
1-03-2120-52600-00-00000	GUIDANCE WORKERS COMP	\$440.00	\$304.00	\$317.00	\$ -	\$317.00	\$ 317.00	\$ -	0.00%
1-03-2120-52600-00-00000	GUIDANCE SUP STAFF WORKMANS COMP					\$ 161.00	\$ 161.00	\$ -	0.00%
2130 HEALTH									
1-01-2130-51100-00-00000	HEALTH SERVICES SALARIES	\$40,406.00	\$40,010.00	\$41,819.00	\$ -	\$41,819.00	\$ 38,030.00	\$ (3,789.00)	-9.06%
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%
1-03-2130-51100-00-00000	HEALTH SERVICES SALARIES	\$27,663.00	\$29,180.00	\$28,948.00	\$ -	\$28,948.00	\$ 28,948.00	\$ -	0.00%
1-02-2130-51150-00-00000	HEALTH SERVICES INS BUYBACK	\$350.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-2130-51150-00-00000	HEALTH SERVICES INS BUYBACK	\$650.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-01-2130-52110-00-00000	HEALTH SERVICES HEALTH INS	\$24,588.00	\$24,946.00	\$25,199.00	\$ -	\$25,199.00	\$ 11,249.01	\$ (13,949.99)	-55.36% 3% decrease
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% 3% decrease
1-03-2130-52110-00-00000	HEALTH SERVICES HEALTH INS	\$0.00	\$12,138.00	\$14,363.00	\$ -	\$14,363.00	\$ 13,959.84	\$ (403.16)	-2.81% 3% decrease
1-01-2130-52120-00-00000	HEALTH SERVICES DENTAL	\$456.00	\$473.00	\$473.00	\$ -	\$473.00	\$ 163.23	\$ (309.77)	-65.49% 3% increase estimated
1-02-2130-52120-00-00000	HEALTH SERVICES DENTAL INS	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00% 3% increase estimated
1-03-2130-52120-00-00000	HEALTH SERVICES DENTAL	\$0.00	\$395.00	\$473.00	\$ -	\$473.00	\$ 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	\$ -	\$110.00	\$ 110.00	\$ -	0.00%
1-02-2130-52130-00-00000	HEALTH SERVICES LIFE INS	\$35.00	\$35.00	\$39.00	\$ -	\$39.00	\$ 39.00	\$ -	0.00%
1-03-2130-52130-00-00000	HEALTH SERVICES LIFE INS	\$66.00	\$66.00	\$72.00	\$ -	\$72.00	\$ 72.00	\$ -	0.00%
1-01-2130-52200-00-00000	HEALTH SERVICE SOC SEC	\$2,758.00	\$2,591.00	\$3,199.00	\$ -	\$3,199.00	\$ 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	\$ -	\$1,192.00	\$ 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	\$ -	\$2,215.00	\$ 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	\$ -	\$8,790.00	\$ 7,993.91	\$ (796.09)	-9.06% salary* .2102
1-02-2130-52300-00-00000	HEALTH SERVICES NH RETIRE	\$2,661.00	\$2,755.00	\$3,276.00	\$ -	\$3,276.00	\$ 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	\$ -	\$6,085.00	\$ 6,085.00	\$ -	0.00% salary* .2102
1-01-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP	\$150.00	\$109.00	\$127.00	\$ -	\$127.00	\$ 127.00	\$ -	0.00%
1-02-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP	\$57.00	\$41.00	\$47.00	\$ -	\$47.00	\$ 47.00	\$ -	0.00%
1-03-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP	\$105.00	\$79.00	\$88.00	\$ -	\$88.00	\$ 88.00	\$ -	0.00%
2150 SPEECH/LANGUAGE SERVICES									
1-01-2150-51100-00-00000	SPEECH/LANGUAGE SALARY	\$56,000.00	\$58,607.00	\$57,120.00	\$ -	\$57,120.00	\$ 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	\$ -	\$7,140.00	\$ 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	\$ -	\$7,140.00	\$ 7,354.20	\$ 214.20	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	\$ -	\$6,061.00	\$ 5,808.13	\$ (252.87)	-4.17% 3% decrease
1-02-2150-52110-00-00000	SPEECH/LANGUAGE HEALTH INS	\$2,114.00	\$2,589.00	\$758.00	\$ -	\$758.00	\$ 726.03	\$ (31.97)	-4.22% 3% decrease
1-03-2150-52110-00-00000	SPEECH/LANGUAGE HEALTH INS	\$3,925.00	\$4,809.00	\$758.00	\$ -	\$758.00	\$ 726.03	\$ (31.97)	-4.22% 3% decrease
1-01-2150-52130-00-00000	SPEECH/LANGUAGE LIFE INS	\$74.00	\$89.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-02-2150-52130-00-00000	SPEECH/LANGUAGE LIFE INS	\$9.00	\$11.00	\$39.00	\$ -	\$39.00	\$ 40.17	\$ 1.17	3.00%
1-03-2150-52130-00-00000	SPEECH/LANGUAGE LIFE INSURANCE	\$9.00	\$10.00	\$72.00	\$ -	\$72.00	\$ 74.16	\$ 2.16	3.00%
1-01-2150-52200-00-00000	SPEECH/LANGUAGE SOCIAL SEC	\$4,052.00	\$4,250.00	\$4,370.00	\$ -	\$4,370.00	\$ 4,500.77	\$ 130.77	2.99%
1-02-2150-52200-00-00000	SPEECH/LANGUAGE SOCIAL SEC	\$506.00	\$517.00	\$546.00	\$ -	\$546.00	\$ 562.60	\$ 16.60	3.04%

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		\$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		\$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	\$	41,819.00	\$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	\$	25,199.00	\$25,199.00	\$	24,443.03	\$	(755.97)						-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	\$	(6,144.02)						-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	\$	47,756.56						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	\$	(30.61)						-1.50% 1.5% decrease
1-02-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$	-	\$166.00	\$	163.51	\$	(2.49)					\$ 30.62	\$ 2,010.39
1-03-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$296.00	\$308.00	\$308.00	\$	-	\$308.00	\$	303.38	\$	(4.62)					\$ 2.49	\$163.51
1-01-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$101.00	\$110.00	\$0.00	\$	-	\$0.00	\$	111.00	\$	111.00						-1.50% 1.5% decrease
1-02-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$35.00	\$39.00	\$39.00	\$	-	\$39.00	\$	39.00	\$	-						0.00%
1-03-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$66.00	\$72.00	\$72.00	\$	-	\$72.00	\$	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	\$	(149.00)						-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	\$	(0.30)						-0.02%
1-03-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$2,818.00	\$2,243.00	\$2,562.00	\$	-	\$2,562.00	\$	2,561.99	\$	(0.01)						0.00%
1-01-2220-52300-00-00000	MEDIA NH RETIREMENT	\$14,950.00	\$13,924.00	\$411.00	\$	8,790.35	\$8,790.35	\$	8,790.35	\$	0.00						0.00%
1-02-2220-52300-00-00000	MEDIA NH RETIREMENT	\$3,700.00	\$4,375.00	\$5,311.00	\$	-	\$5,311.00	\$	5,310.49	\$	(0.51)						-0.01%
1-03-2220-52300-00-00000	MEDIA NH RETIREMENT	\$6,875.00	\$5,957.00	\$7,040.00	\$	-	\$7,040.00	\$	7,039.60	\$	(0.40)						-0.01%
1-01-2220-52600-00-00000	MEDIA WORKERS COMP	\$125.00	\$210.00	\$243.00	\$	-	\$243.00	\$	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	\$6,246.00	\$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 estimated
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 estimated
1-03-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE	\$6,543.00	\$6,680.00	\$6,841.00	\$	-	\$6,841.00	\$	6,365.77	\$	(475.23)						-6.95% 3% increase estimated
1-03-2225-52120-00-00000	Technology Dental							\$	863.00	\$	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	\$	1.53						3.00%
1-02-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$19.00	\$21.00	\$21.00	\$	-	\$21.00	\$	21.63	\$	0.63						3.00%
1-03-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$35.00	\$39.00	\$39.00	\$	-	\$39.00	\$	40.17	\$	1.17						3.00%
1-01-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$2,880.00	\$3,238.00	\$2,420.00	\$	-	\$2,420.00	\$	2,480.50	\$	60.50						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	\$	24.54						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	\$	0.28						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	\$	110.93						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	\$	(1,578.72)						-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	\$	(2,908.21)						-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	\$75.00	\$44.00	\$48.00	\$	-	\$48.00	\$	48.00	\$	-						0.00%
1-03-2225-52600-00-00000	TECHNOLOGY WC	\$138.00	\$81.00	\$89.00	\$	-	\$89.00	\$	89.00	\$	-						0.00%
2310 SCHOOL BOARD SALARIES																	
1-00-2310-51100-00-00000	SCHOOL BOARD SALARIES	\$5,260.00	\$4,208.00	\$5,400.00	\$	-	\$5,400.00	\$	5,400.00	\$	-						0.00%
1-00-2310-52200-00-00000	SCHOOL BOARD SOCIAL SECURITY	\$400.00	\$322.00	\$413.00	\$	-	\$413.00	\$	413.00	\$	-						0.00%

1-00-2310-52300-00-00000	SCHOOL BOARD RETIREMENT	\$17.00	\$0.00	\$0.00	\$	-	\$0.00	\$	-	0.00%		
1-00-2310-53220-00-00000	SCHOOL BOARD MEETINGS/CONF	\$0.00	\$1,100.00	\$0.00	\$	-	\$0.00	\$	-	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												
1-00-2320-51100-00-00000	SAU SALARIES	\$211,478.00	\$212,870.00	\$192,661.00	\$	-	\$192,661.00	\$	195,352.00	\$	2,691.00	1.40% Supt., admin asst. and finance
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%
1-00-2320-52110-00-00000	SAU HEALTH INSURANCE	\$48,316.00	\$19,569.00	\$18,666.00	\$	-	\$18,666.00	\$	19,225.98	\$	559.98	3.00% 3% increase
1-00-2320-52200-00-00000	SAU SOCIAL SECURITY	\$16,178.07	\$16,284.56	\$14,738.57			\$14,738.57	\$	14,944.43	\$	205.86	1.40%
1-00-2320-52130-00-00000	SAU LIFE INSURANCE	\$101.00	\$9.00	\$110.00	\$	-	\$110.00	\$	441.00	\$	331.00	300.91%
1-00-2320-52200-00-00000	SAU MEDICARE	\$14,765.00	\$15,651.00	\$14,739.00	\$	-	\$14,739.00	\$	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 finance @ .1406
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	\$	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	\$	80,037.13	\$	1,952.13	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	\$	3,581.47	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	\$	1,879.28	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	\$	322.86	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	\$	599.62	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	\$	(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	\$	(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	\$	(1,350.51)	-3.00% 3% decrease
1-03-2410-52120-00-00000	PRINC OFFICE DENTAL INS							\$	1,726.00	\$	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	\$	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	\$	240.00	\$	-	0.00%
1-03-2410-52130-00-00000	PRINC OFFICE LIFE INS	\$99.00	\$161.00	\$257.00	\$	-	\$257.00	\$	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	\$	13,931.24	\$	339.79	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	\$	6,122.84	\$	149.34	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	\$	11,233.30	\$	273.98	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	\$	933.63	2.50%
1-02-2410-52300-00-00000	PRINC OFFICE NH RETIRE	\$9,669.00	\$14,395.00	\$18,074.00	\$	555.98	\$16,413.47	\$	16,823.80	\$	410.34	2.50%
1-03-2410-52300-00-00000	PRINC OFFICE NH RETIRE	\$17,953.00	\$26,724.00	\$33,566.00	\$	663.18	\$30,113.04	\$	30,865.87	\$	752.83	2.50%
1-01-2410-52400-00-00000	PRINC OFFICE TUITION REIMB	\$2,763.00	\$1,853.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	0.00%
1-02-2410-52400-00-00000	PRINC OFFICE TUITION REIMB	\$939.00	\$650.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	0.00%
1-03-2410-52400-00-00000	PRINC OFFICE TUITION REIMB	\$1,823.00	\$1,237.00	\$0.00	\$	-	\$0.00	\$	-	\$	-	0.00%
1-01-2410-52600-00-00000	PRINC OFFICE WORKERS COMP	\$926.00	\$671.00	\$819.00	\$	-	\$819.00	\$	819.00	\$	-	0.00%
1-02-2410-52600-00-00000	PRINC OFFICE WORKERS COMP	\$300.00	\$254.00	\$293.00	\$	-	\$293.00	\$	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	\$	825.00	\$114,185.00	\$	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	\$	55,099.90	\$	1,343.90	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	\$	2,481.87	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 estimated
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 estimated
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	\$	(9,279.17)	-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	\$	(3,082.14)	-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	\$	(8,026.78)	-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	\$	-	0.00%
1-02-1100-51100-00-00000	REG PROG TEACHERS SALARIES							\$	16,727.60	\$	16,727.60	100.00% FACS teacher

1-03-1100-51100-00-00000	REG PROG TEACHERS SALARIES						\$	25,091.40	\$	25,091.40	100.00%	FACS teacher
1-02-1100-52110-00-00000	REG PROG HEALTH INSURANCE						\$	9,774.00	\$	9,774.00	100.00%	FACS teacher
1-03-1100-52110-00-00000	REG PROG HEALTH INSURANCE						\$	14,619.00	\$	14,619.00	100.00%	FACS teacher
1-02-1100-52120-00-00000	REG PROG DENTAL INSURANCE						\$	266.00	\$	266.00	100.00%	FACS teacher
1-03-1100-52120-00-00000	REG PROG DENTAL INSURANCE						\$	399.00	\$	399.00	100.00%	FACS teacher
1-02-1100-52200-00-00000	REG PROG SOCIAL SEC						\$	132.04	\$	1,279.68	100.00%	FACS teacher
1-03-1100-52200-00-00000	REG PROG SOCIAL SEC						\$	79.22	\$	1,919.49	100.00%	FACS teacher
1-02-1100-52300-00-00000	REG PROG NH RETIREMENT						\$	11,482.22	\$	3,516.14	100.00%	FACS teacher
1-03-1100-52300-00-00000	REG PROG NH RETIREMENT						\$	7,016.60	\$	5,724.21	100.00%	FACS teacher
1-02-1100-52600-00-00000	REG PROG WORKERS COMP						\$	3.00	\$	3.00	100.00%	FACS teacher
1-03-1100-52600-00-00000	REG PROG WORKERS COMP						\$	4.00	\$	4.00	100.00%	FACS teacher

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	\$	(258,701.58)	-3.35%
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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 budget	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								
1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,011.00	\$17,915.00	\$15,000.00	\$ -	\$15,000.00	\$ 30,600.00	\$ 15,600.00	104.00% \$120 per student @255 students
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)	-100.00% Moved to General Supplies
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)	-100.00% Moved to General Supplies
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)	-100.00% Moved to General Supplies
1-01-1100-56410-00-00000 REG PROG BOOKS	\$242.00	\$321.00	\$0.00	\$ 6,200.00	\$6,200.00	\$ 3,800.00	\$ (2,400.00)	-38.71%
1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$45.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-01-1100-57330-00-00000 REG PROG REP. FURNITURE				\$ 9,659.00	\$9,659.00	\$ 7,400.00	\$ (2,259.00)	2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500 -23.39% shipping, 1 teacher desk
1-01-1100-57330-00-00000 REG PROG REP. FURNITURE					\$0.00	\$ 4,325.00	\$ 4,325.00	0.00% 1 classrooms 25 chairs @ 46, 25 desks @ 87, \$500 2 classrooms 50 chairs @ 46, 50 desks @ 87, \$500
1-01-1100-57330-00-00000 REG PROG REP. FURNITURE					\$0.00	\$ 7,400.00	\$ 7,400.00	0.00% shipping, 1 teacher desk
1-01-1100-57390-00-00000 REG PROG OTHER EQUIP			\$0.00	\$ 2,709.00	\$2,790.00	\$ -	\$ (2,790.00)	-100.00%
1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595.00	\$5,353.00	\$6,000.00	\$ -	\$6,000.00	\$ 1,250.00	\$ (4,750.00)	-79.17%
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	\$ -	0.00%
1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0.00	\$0.00	\$400.00	\$ -	\$400.00	\$ 625.00	\$ 225.00	56.25%
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% counter medications (note that we reverting back to 20-21 figures with
1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150.00	\$0.00	\$220.00	\$ -	\$220.00	\$ 174.00	\$ (46.00)	-20.91% School Nurses Association and other membership dues
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	1129.47% Reading and Writing Program
1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$3,852.00	\$0.00	\$2,200.00	\$ -	\$2,200.00	\$ 2,200.00	\$ -	0.00%
1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$361.00	\$17.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
2220 MEDIA								
1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$0.00	\$294.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%
1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$596.00	\$853.00	\$250.00	\$ -	\$250.00	\$ 596.00	\$ 346.00	138.40%
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	110.00% Seeking to add series books, graphic novels, etc.
1-01-2220-58100-00-00000 DUES AND FEES	\$439.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 400.00	\$ 400.00	0.00% NH YALS Membership
TOTAL 2410 PRINC OFFICE								
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	\$ -	0.00%
1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480.00	\$2,097.00	\$2,100.00	\$ -	\$2,100.00	\$ 2,100.00	\$ -	0.00%
1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660.00	\$3,280.00	\$3,400.00	\$ -	\$3,400.00	\$ 3,400.00	\$ -	0.00%
1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$98.00	\$1,084.00	\$100.00	\$ -	\$100.00	\$ 100.00	\$ -	0.00%
1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495.00	\$392.00	\$500.00	\$ -	\$500.00	\$ 500.00	\$ -	0.00%
1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%
1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701.00	\$8,300.00	\$1,700.00	\$ 3,700.00	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%
1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 500.00	\$ 500.00	0.00%
1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$467.00	\$843.00	\$500.00	\$ -	\$500.00	\$ 1,500.00	\$ 1,000.00	200.00%
GRAND TOTAL								
	\$ 95,099.00	\$ 115,804.00	\$ 82,770.00	\$ 22,268.00	\$ 105,119.00	\$ 122,854.00	\$ 17,735.00	16.87%

PROPOSED BUDGET- VERSION 1 10/11/2021

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget	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								
1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973.00	\$451.00	\$1,670.00	\$ -	\$1,670.00	\$ -	\$ (1,670.00)	-100.00%
1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665.00	\$672.00	\$2,680.00	\$ -	\$2,680.00	\$ -	\$ (2,680.00)	-100.00%
1-03-1100-55600-00-00000 TUITION	\$17,739.00	\$13,165.00	\$0.00	\$ -	\$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	314.52% \$120 per student @ 138 students
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	122.82% \$130 per student @184 students
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)	-100.00% Moved to General Supplies
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)	-100.00% Moved to General Supplies
1-02-1100-56410-00-00000 REG PROG BOOKS	\$760.00	\$1,706.00	\$0.00	\$ -	\$0.00	\$ 412.00	\$ 412.00	0.00% Art/music resources
1-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333.00	\$1,700.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00% Geometry Books
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)	-100.00%
1-02-1100-57390-00-00000 REG PROG OTHER EQUIP	\$121.00	\$311.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-1100-57390-00-00000 REG PROG OTHER EQUIP	\$225.00	\$578.00	\$0.00	\$ -	\$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	\$ -	0.00%
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	\$ -	0.00%
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	34.93%
1410 COCURRICULAR								
1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 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								
1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$3,832.00	\$3,942.00	\$3,932.00	\$ -	\$3,932.00	\$ 3,932.00	\$ -	0.00%
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	\$ -	0.00%
1-02-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$1,125.00)	\$0.00	\$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	\$ -	\$ -	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	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	\$ 4,100.00	69.49%
1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00	\$2,421.00	\$0.00	\$ -	\$0.00	\$ 2,000.00	\$ 2,000.00	100.00%
1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0.00	\$3,209.00	\$0.00	\$ -	\$0.00	\$ 3,000.00	\$ 3,000.00	100.00%
1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$590.00	\$65.00	\$990.00	\$ -	\$990.00	\$ 1,009.80	\$ 19.80	2.00% 2% increase
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% 2% increase
2120 GUIDANCE								
1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,250.00	\$ -	\$4,250.00	\$ 4,250.00	\$ -	0.00%
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%
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%
1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$44.00	\$46.00	\$44.00	\$ -	\$44.00	\$ 44.00	\$ -	0.00%
1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18.00	\$13.00	\$400.00	\$ -	\$400.00	\$ 200.00	\$ (200.00)	-50.00%
1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111.00	\$17.00	\$900.00	\$ -	\$900.00	\$ 400.00	\$ (500.00)	-55.56%
1-02-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$18,015.00	\$9,193.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$26,957.00	\$14,615.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312.00	\$199.00	\$75.00	\$ -	\$75.00	\$ 200.00	\$ 125.00	166.67%
1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114.00	\$3,026.00	\$3,020.00	\$ 775.00	\$3,795.00	\$ 3,700.00	\$ (95.00)	-2.50%
1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0.00	\$0.00	\$269.00	\$ -	\$269.00	\$ 269.00	\$ -	0.00%
1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$727.00	\$0.00	\$269.00	\$ -	\$269.00	\$ 269.00	\$ -	0.00%
2130 HEALTH								
1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523.00	\$175.00	\$0.00	\$ -	\$0.00	\$ 1,020.00	\$ 1,020.00	0.00% Substitute nurse coverage; First Aid, CPR, AED and other trainings
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% Substitute nurse coverage; First Aid, CPR, AED and other trainings
1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105.00	\$129.00	\$150.00	\$ -	\$150.00	\$ 150.00	\$ -	0.00% Calibration of equipment
1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195.00	\$171.00	\$250.00	\$ -	\$250.00	\$ 250.00	\$ -	0.00% Calibration of equipment
1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602.00	\$632.00	\$871.00	\$ -	\$871.00	\$ 871.00	\$ -	0.00% counter medications (note that we reverting back to 20-21 figures with
1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120.00	\$865.00	\$1,690.00	\$ -	\$1,690.00	\$ 1,690.00	\$ -	0.00% counter medications (note that we reverting back to 20-21 figures with
1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0.00	\$61.00	\$62.00	\$ -	\$62.00	\$ 62.00	\$ -	0.00% School Nurses Association and other membership dues
1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0.00	\$89.00	\$112.00	\$ -	\$112.00	\$ 112.00	\$ -	0.00% School Nurses Association and other membership dues
2210 PROFESSIONAL DEVELOPMENT								
1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$134.00	\$1,056.00	\$150.00	\$ -	\$150.00	\$ 1,000.00	\$ 850.00	566.67%
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	361.54%
1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0.00	\$0.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%

1-03-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$0.00	\$0.00	\$600.00	\$	-	\$600.00	\$	600.00	\$	-	0.00%	
2220 MEDIA													
1-02-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$0.00	\$0.00	\$165.00	\$	-	\$165.00	\$	165.00	\$	-	0.00%	Supplies for book processing, barcodes, etc.
1-03-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$0.00	\$0.00	\$335.00	\$	-	\$335.00	\$	335.00	\$	-	0.00%	Supplies for book processing, barcodes, etc.
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	100.00%	Seeking to add series books, graphic novels, etc.
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	107.87%	Seeking to add series books, graphic novels, etc.
1-02-2220-56420-00-00000	MEDIA ELECTRONIC INFO	\$0.00	\$0.00	\$544.00	\$	-	\$544.00	\$	554.00	\$	10.00	1.84%	Online databases
1-03-2220-56420-00-00000	MEDIA ELECTRONIC INFO	\$0.00	\$0.00	\$1,056.00	\$	-	\$1,056.00	\$	1,056.00	\$	-	0.00%	Online databases
1-02-2220-58100-00-00000	MEDIA DUES/FEES	\$0.00	\$0.00	\$125.00	\$	-	\$125.00	\$	125.00	\$	-	0.00%	NH YALS Membership
1-03-2220-58100-00-00000	MEDIA DUES/FEES	\$0.00	\$0.00	\$275.00	\$	-	\$275.00	\$	275.00	\$	-	0.00%	NH YALS Membership
1-03-2410-53100-00-00000	PRINC OFFICE ADMIN SERVICES	\$2,400.00	\$0.00	\$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	\$	-	0.00%	
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	\$	-	0.00%	
1-02-2410-55310-00-00000	PRINC OFFICE TELEPHONE	\$1,105.00	\$1,257.00	\$1,200.00	\$	-	\$1,200.00	\$	1,200.00	\$	-	0.00%	
1-03-2410-55310-00-00000	PRINC OFFICE TELEPHONE	\$2,052.00	\$1,967.00	\$2,100.00	\$	-	\$2,100.00	\$	2,100.00	\$	-	0.00%	
1-02-2410-55340-00-00000	PRINC OFFICE POSTAGE	\$1,157.00	\$1,059.00	\$2,000.00	\$	-	\$2,000.00	\$	2,000.00	\$	-	0.00%	
1-03-2410-55340-00-00000	PRINC OFFICE POSTAGE	\$2,307.00	\$1,448.00	\$3,000.00	\$	-	\$3,000.00	\$	3,000.00	\$	-	0.00%	
1-02-2410-55400-00-00000	PRINC OFFICE ADVERTISING	\$35.00	\$470.00	\$462.00	\$	-	\$462.00	\$	462.00	\$	-	0.00%	
1-03-2410-55400-00-00000	PRINC OFFICE ADVERTISING	\$63.00	\$842.00	\$938.00	\$	-	\$938.00	\$	938.00	\$	-	0.00%	
1-02-2410-55500-00-00000	PRINC OFFICE PRINTING	\$0.00	\$0.00	\$693.00	\$	-	\$693.00	\$	990.00	\$	297.00	42.86%	
1-03-2410-55500-00-00000	PRINC OFFICE PRINTING	\$33.00	\$0.00	\$1,470.00	\$	-	\$1,470.00	\$	2,100.00	\$	630.00	42.86%	
1-02-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$3.00	\$0.00	\$600.00	\$	-	\$600.00	\$	600.00	\$	-	0.00%	
1-03-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$5.00	\$175.00	\$1,200.00	\$	-	\$1,200.00	\$	1,200.00	\$	-	0.00%	
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	\$	-	0.00%	
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	7.82%	
1-02-2410-56410-00-00000	PRINC OFFICE BOOKS	\$165.00	\$0.00	\$0.00	\$	-	\$0.00	\$	165.00	\$	165.00	0.00%	
1-03-2410-56410-00-00000	PRINC OFFICE BOOKS	\$335.00	\$0.00	\$0.00	\$	-	\$0.00	\$	335.00	\$	335.00	0.00%	
1-02-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$1,208.00	\$5.00	\$1,486.00	\$	-	\$1,486.00	\$	1,486.00	\$	-	0.00%	
1-03-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$2,284.00	\$115.00	\$2,514.00	\$	-	\$2,514.00	\$	2,514.00	\$	-	0.00%	
GRAND TOTAL		\$229,965.00	\$207,295.00	\$174,033.00	\$	15,785.00	\$234,280.00	\$	220,758.66	\$	(13,521.34)	-5.77%	

Supplies for book processing, barcodes, etc.
Supplies for book processing, barcodes, etc.
Seeking to add series books, graphic novels, etc.
Seeking to add series books, graphic novels, etc.
Online databases
Online databases

PROPOSED BUDGET- VERSION 1 10/11/2021

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget	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			
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)	-100.00% Required by IEP
1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$0.00	\$923.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00% Required by IEP
1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$3,103.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00% Required by IEP
1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$10,472.00	\$21,111.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00% Required by IEP
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	17.42% Required by IEP
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	30.90% Required by IEP
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	\$ 11,151.00	4.04% Required by IEP
1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$317.00	\$0.00	\$1,250.00	\$ -	\$1,250.00	\$ 1,250.00	\$ -	0.00%
1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$110.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 200.00	\$ (100.00)	-33.33%
1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$824.00	\$34.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$ -	0.00%
1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$106.00	\$28.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00% Required by IEP
1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$292.00	\$7.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00% Required by IEP
1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$151.00	\$8.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00% Required by IEP
1-01-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$561.00	\$20.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00% Moved to General Supplies
1-02-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$55.00	\$7.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00% Moved to General Supplies
1-03-1200-56150-00-00000 SPEC ED CLRM SUPPLIES	\$9.00	\$19.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00% Moved to General Supplies
1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$678.00	\$548.00	\$800.00	\$ -	\$800.00	\$ 800.00	\$ -	0.00%
1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$232.00	\$203.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%
1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$446.00	\$344.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%
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)	-100.00% Elimination of outside vendor
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	27.40% Boothby services
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)	-40.73% Boothby services
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)	-30.86% Boothby services
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	\$ 25,000.00	\$ -	0.00% Required by IEP
1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984.00	\$4,135.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00% Required by IEP
1-03-2160-53300-00-00000 PT PROF SERVICES	\$0.00	\$0.00	\$5,000.00	\$ -	\$5,000.00	\$ 5,000.00	\$ -	0.00% Required by IEP
2163 OCCUPATIONAL THERAPY								
1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393.00	\$140,275.00	\$130,606.00	\$ -	\$130,606.00	\$ 133,478.00	\$ 2,872.00	2.20% Required by IEP
1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802.00	\$13,336.00	\$9,000.00	\$ -	\$9,000.00	\$ 9,000.00	\$ -	0.00% Required by IEP
1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$2,251.00	\$1,615.00	\$4,000.00	\$ -	\$4,000.00	\$ 4,000.00	\$ -	0.00% Required by IEP
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	4.40% Required by IEP
1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207.00	\$0.00	\$4,222.00	\$ -	\$4,222.00	\$ 4,222.00		0.00% Required by IEP
1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,766.00	\$0.00	\$4,222.00	\$ -	\$4,222.00	\$ 4,222.00		0.00% Required by IEP
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	\$ 9,673.00	11.69% Required by IEP
1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$64,259.00	\$155,240.00	\$128,499.00	\$ -	\$128,499.00	\$ 156,620.00	\$ 28,121.00	21.88% Required by IEP
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)	-18.09% Required by IEP
GRAND TOTAL								
	\$1,365,969.00	\$1,262,379.00	\$1,327,068.00	\$ -	\$1,371,530.00	\$ 1,335,459.00	\$ (36,071.00)	-2.63%
				\$ -				

PROPOSED BUDGET- VERSION 1 10/11/2021

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget	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			
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	2.00%
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	2.00%
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	2.00%
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	2.00%
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	33.19%
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	26.23%
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	28.16%
1-02-2600-54330-00-00000 BUILDING MAINT-TENNIS COURTS	\$12,076.00	\$0.00	\$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	\$ -	\$ -	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	\$ -	0.00%
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	\$ (3,287.00)	-17.22% Reflective of historical needs
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	28.27% Reflective of historical needs
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	33.39% Reflective of historical needs
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	3.00% Calculating a 3% increase
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	3.00% Calculating a 3% increase
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	3.00% Calculating a 3% increase
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	3.00% Calculating a 3% increase
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	3.00% Calculating a 3% increase
1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$0.00	\$5,343.00	\$0.00		\$0.00	\$ -	\$ -	0.00% Moved to regular programs
1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$811.00	\$209.00	\$1,700.00		\$1,700.00	\$ -	\$ (1,700.00)	-100.00% Moved to regular programs
1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE	\$1,507.00	\$277.00	\$3,300.00		\$3,300.00	\$ -	\$ (3,300.00)	-100.00% Moved to regular programs
1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$820.00	\$797.00	\$0.00		\$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	\$ 8,160.00	\$ 5,270.00	182.35% Replacement of water storage tanks above locker rooms
1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$419.00	\$4,245.00	\$5,610.00		\$5,610.00	\$ 15,840.00	\$ 10,230.00	182.35% Replacement of water storage tanks above locker rooms
1-01-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE				\$ 600.00	\$600.00	\$ -	\$ (600.00)	-100.00% Moved to regular programs
1-00-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE	\$5,056.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	0.00% Moved to regular programs
1-01-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$11,107.00	\$8,867.00	\$15,000.00	\$ 1,507.00	\$17,107.00	\$ 17,000.00	\$ (107.00)	-0.63% Replacement of carpet with VCT tiles
1-02-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$0.00	\$889.00	\$0.00		\$0.00	\$ 900.00	\$ 900.00	0.00%
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	0.00%
2630 GROUNDS-CONTR SERVICES								
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	\$ -	\$ -
4000 ACQUISITION & CONSTRUCTION								0.00%
1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$0.00	\$0.00	\$1.00	\$ -	\$1.00			0.00%
GRAND TOTAL	\$767,155.00	\$483,320.00	\$456,692.00	\$ -	\$510,361.00	\$ 526,384.00	\$ 16,023.00	3.14%
				\$ 8,607.00				

PROPOSED BUDGET- VERSION 1 10/11/2021

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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			
2310 SCHOOL BOARD								
1-00-2310-53220-00-00000 SCHOOL BOARD MEETINGS/CONF	\$0.00	\$1,100.00	\$0.00	\$ -	\$0.00		\$ -	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%
2320 SAU ADMIN SERVICES								
1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291.00	\$0.00	\$1,300.00	\$ -	\$1,300.00	\$ 1,300.00	\$ -	0.00%
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	\$ (8,577.91)	-30.02%
1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518.00	\$1,839.00	\$3,500.00	\$ -	\$3,500.00	\$ 3,500.00	\$ -	0.00%
1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522.00	\$1,572.00	\$1,500.00	\$ -	\$1,500.00	\$ 1,500.00	\$ -	0.00%
1-00-2320-55500-00-00000 SAU PRINTING	\$237.00	\$148.00	\$250.00	\$ -	\$250.00	\$ 250.00	\$ -	0.00%
1-00-2320-55800-00-00000 SAU TRAVEL	\$358.00	\$23.00	\$2,500.00	\$ -	\$2,500.00	\$ 2,500.00	\$ -	0.00%
1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943.00	\$4,028.00	\$3,500.00	\$ -	\$3,500.00	\$ 3,500.00	\$ -	0.00%
1-00-2320-56410-00-00000 SAU BOOKS	\$282.00	\$272.00	\$200.00	\$ -	\$200.00	\$ 200.00	\$ -	0.00%
1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612.00	\$374.00	\$2,600.00	\$ -	\$2,600.00	\$ 2,600.00	\$ -	0.00%
5100 DEBT SERVICE				\$ -				
1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,238.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$265,000.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
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	\$ -	\$ -	0.00%
5251 TRANSFER TO CAPITAL RESERVE								
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%
GRAND TOTAL								
	\$354,179.00	\$208,603.00	\$115,225.00	\$ -	\$124,302.91	\$ 115,725.00	\$ (8,577.91)	-6.90%
				\$ 9,077.91				

PROPOSED BUDGET- VERSION 1 10/11/2021

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2721 TRANSPORTATION-REGULAR								
1-01-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$138.00	\$2,206.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-02-2721-55110-00-00000 TRANSP INDIVIDUALS SCHOOLS REGULAR	\$0.00	\$7,350.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%
1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$306.00	\$11,350.00	\$0.00	\$ -	\$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	2.50%
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	2.50%
2724 TRANSPORTATION-ATHLETIC								
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%
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%
2725 TRANSPORTATION-FIELD TRIP								
1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$0.00	\$0.00	\$1,248.00	\$ -	\$1,248.00	\$ 1,248.00	\$ -	0.00%
1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$18.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 500.00	\$ 500.00	0.00%
1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$1,626.00	\$0.00	\$750.00	\$ -	\$750.00	\$ 750.00	\$ -	0.00%
GRAND TOTAL								
	\$248,922.00	\$290,033.00	\$284,268.00	\$ -	\$284,268.00	\$291,824.75	\$ 7,556.75	2.66%
				\$ -				