

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
	<b>1100 REGULAR PROGRAM</b>							
1	1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801	\$783,779	\$831,397	\$ 772,001	\$ 713,583	\$ (58,418)	-7.57%
2	1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,849	\$435,878	\$386,547	\$ 408,470	\$ 379,456	\$ (29,014)	-7.10%
3	1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915	\$657,087	\$610,085	\$ 672,951	\$ 616,631	\$ (56,320)	-8.37%
4	1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800	\$11,200	\$11,600	\$ 9,800	\$ 9,800	\$ -	0.00%
5	1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389	\$4,206	\$8,507.00	\$ 4,792	\$ 8,000	\$ 3,208	66.94%
6	1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,535	\$4,446	\$4,804.00	\$ 5,021	\$ 2,890	\$ (2,131)	-42.44%
7	1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212	\$7,024	\$7,858.00	\$ 7,957	\$ 7,110	\$ (847)	-10.64%
8	1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864	\$58,445	\$17,739.00	\$ 18,182	\$ -	\$ (18,182)	-100.00%
9	1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572	\$0	\$8,801.00	\$ -	\$ -	\$ -	0.00%
10	1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905	\$257	\$10,303.00	\$ -	\$ -	\$ -	0.00%
11	1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0	\$13,501	\$5,136.00	\$ -	\$ -	\$ -	0.00%
12	1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820	\$6,080	\$8,801.00	\$ 9,021	\$ -	\$ (9,021)	-100.00%
13	1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784	\$26,639	\$10,303	\$ 10,561	\$ -	\$ (10,561)	-100.00%
14	1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000	\$3,000	\$5,136	\$ 5,000	\$ 8,000	\$ 3,000	60.00%
15	1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$0	\$1,350	\$1,860	\$ 1,860	\$ 4,890	\$ 3,030	162.90%
16	1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$4,250	\$3,650	\$2,140	\$ 2,140	\$ 7,110	\$ 4,970	232.24%
17	1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400	\$8,400	\$7,400	\$ 8,400	\$ 8,400	\$ -	0.00%
18	1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400	\$0	\$0	\$ 2,400	\$ -	\$ (2,400)	-100.00%
19	1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353	\$4,550	\$38,073	\$ 25,000	\$ 25,000	\$ -	0.00%
20	1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257	\$2,284	\$13,366	\$ 4,300	\$ 8,000	\$ 3,700	86.05%
21	1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811	\$3,591	\$17,716	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
22	1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555	\$9,512	\$15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
23	1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$9,986	\$27,670	\$10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
24	1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0	\$0	\$75	\$ 600	\$ -	\$ (600)	-100.00%
25	1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977	\$306,169	\$250,418	\$ 236,478	\$ 183,530	\$ (52,948)	-22.39%
26	1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985	\$90,135	\$115,756	\$ 104,614	\$ 125,493	\$ 20,879	19.96%
27	1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$166,573	\$165,855	\$174,482	\$ 144,490	\$ 143,505	\$ (985)	-0.68%
28	1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306	\$5,022	\$5,610	\$ 1,205	\$ 10,602	\$ 9,397	780.10%
29	1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,549	\$2,197	\$2,733	\$ 667	\$ 7,886	\$ 7,219	1082.77%
30	1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070	\$4,199	\$5,182	\$ 1,053	\$ 8,815	\$ 7,762	737.12%
31	1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,945	\$2,291	\$2,116	\$ 2,097	\$ 2,141	\$ 44	2.09%
32	1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617	\$845	\$862	\$ 889	\$ 1,138	\$ 249	28.05%
33	1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,416	\$1,556	\$1,456	\$ 1,422	\$ 1,491	\$ 69	4.85%
34	1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183	\$62,452	\$65,462	\$ 59,058	\$ 54,589	\$ (4,469)	-7.57%
35	1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354	\$31,852	\$29,287	\$ 32,784	\$ 29,028	\$ (3,756)	-11.46%
36	1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011	\$53,610	\$47,955	\$ 54,164	\$ 47,172	\$ (6,992)	-12.91%
37	1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760	\$150,986	\$180,770	\$ 151,621	\$ 140,148	\$ (11,473)	-7.57%
38	1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$47,650	\$80,841	\$82,076	\$ 89,084	\$ 74,525	\$ (14,559)	-16.34%
39	1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521	\$126,101	\$133,731	\$ 138,216	\$ 121,106	\$ (17,110)	-12.38%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
40	1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860	\$2,214	\$0	\$ 2,869	\$ 1,484	\$ (1,385)	-48.27%
41	1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100	\$1,227	\$0	\$ 1,426	\$ 789	\$ (637)	-44.65%
42	1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800	\$2,024	\$0	\$ 2,365	\$ 1,283	\$ (1,082)	-45.77%
43	1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131	\$889	\$200	\$ 5,700	\$ 3,190	\$ (2,510)	-44.04%
44	1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973	\$451	\$258	\$ -	\$ -	\$ -	0.00%
45	1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665	\$672	\$437	\$ -	\$ -	\$ -	0.00%
46	1-03-1100-55600-00-00000 TUITION	\$17,739	\$13,165	\$13,984	\$ -	\$ -	\$ -	0.00%
47	1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,011	\$17,915	\$17,547	\$ 30,600	\$ 30,800	\$ 200	0.65%
48	1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$5,935	\$6,054	\$3,438	\$ 16,560	\$ 17,780	\$ 1,220	7.37%
49	1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$13,637	\$9,263	\$8,305	\$ 23,920	\$ 24,000	\$ 80	0.33%
50	1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$15,988	\$25,420	\$21,895	\$ -	\$ -	\$ -	0.00%
51	1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892	\$9,099	\$7,747	\$ -	\$ -	\$ -	0.00%
52	1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$15,314	\$21,263	\$10,811	\$ -	\$ -	\$ -	0.00%
53	1-01-1100-56410-00-00000 REG PROG BOOKS	\$242	\$321	\$4,111	\$ 3,800	\$ 4,000	\$ 200	5.26%
54	1-02-1100-56410-00-00000 REG PROG BOOKS	\$760	\$1,706	\$0	\$ 412	\$ 412	\$ -	0.00%
55	1-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333	\$1,700	\$74	\$ -	\$ 3,500	\$ 3,500	0.00%
56	1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$0	\$0	\$0	\$ -	\$ -	\$ -	0.00%
57	1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$45			\$ -	\$ 3,338	\$ 3,338	
58	1-02-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$4,764	\$4,750.00	\$4,150	\$ -	\$ 4,049	\$ 4,049	0.00%
59	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$9,565	\$ 7,400	\$ 10,000	\$ 2,600	35.14%
60	1-02-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 4,325	\$ 4,325	\$ -	0.00%
61	1-03-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 7,400	\$ 7,400	\$ -	0.00%
62	1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595	\$5,353	\$5,293	\$ 1,250	\$ 1,250	\$ -	0.00%
63	1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$1,597	\$1,541	\$1,979	\$ 1,800	\$ 1,800	\$ -	0.00%
64	1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$1,599	\$6,345	\$3,456	\$ 3,200	\$ 3,200	\$ -	0.00%
65	1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$0.00	\$0.00	\$0.00	\$ -			
66	1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$0	\$0	\$0	\$ -			
67								
68	<b>1100 REGULAR PROGRAM</b>	<b>\$ 3,147,355.00</b>	<b>\$ 3,288,032.00</b>	<b>\$ 3,243,793.00</b>	<b>\$ 3,134,324</b>	<b>\$ 2,909,640</b>	<b>\$ (224,684)</b>	
69								
70	<b>1200 SPEC ED</b>							
71	1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$374,402	\$377,219	\$441,153	\$ 449,411	\$ 426,405	\$ (23,006)	-5.12%
72	1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$93,199	\$143,602	\$64,045	\$ 67,045	\$ 150,640	\$ 83,595	124.68%
73	1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$160,022	\$171,247	\$155,312	\$ 185,767	\$ 135,127	\$ (50,640)	-27.26%
74	1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$1,770	\$2,052	\$1,332	\$ 4,645	\$ -	\$ (4,645)	0.00%
75	1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$197,552	\$268,920	\$269,342	\$ 297,052	\$ 389,084	\$ 92,032	30.98%
76	1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$69,997	\$129,860	\$70,967	\$ 131,531	\$ 242,339	\$ 110,808	84.24%
77	1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$115,930	\$124,793	\$126,187	\$ 185,495	\$ 141,362	\$ (44,133)	-23.79%
78	1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$48,698	\$38,850	\$54,209	\$ 44,212	\$ -	\$ (44,212)	-100.00%
79	1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$0	\$0	\$604	\$ 4,218	\$ -	\$ (4,218)	-100.00%
80	1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$2,210	\$0	\$383	\$ 4,146	\$ -	\$ (4,146)	-100.00%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
81	1-01-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,350	\$1,000	\$1,000	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
82	1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,000	\$3,000	\$4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
83	1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906	\$17,466	\$16,667	\$ 19,000	\$ 19,570	\$ 570	3.00%
84	1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$6,937	\$7,078	\$3,137	\$ 9,000	\$ 9,270	\$ 270	3.00%
85	1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$4,824	\$5,642	\$8,001	\$ 7,000	\$ 7,210	\$ 210	3.00%
86	1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$150,961	\$141,342	\$101,126	\$ 107,467	\$ 102,308	\$ (5,159)	-4.80%
87	1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$14,648	\$23,050	\$17,340	\$ 18,650	\$ 10,546	\$ (8,104)	-43.45%
88	1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$54,857	\$39,926	\$13,688	\$ 14,609	\$ 67,512	\$ 52,903	362.12%
89	1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE SUP STAFF					\$ 10,549	\$ 10,549	
90	1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE SUP STAFF					\$ 6,329	\$ 6,329	
91	1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE SUP STAFF					\$ 4,219	\$ 4,219	
92	1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$3,227	\$2,919	\$3,195	\$ 622	\$ 4,025	\$ 3,403	547.39%
93	1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$835	\$944	\$552	\$ 194	\$ 473	\$ 279	143.45%
94	1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$1,709	\$1,499	\$1,026	\$ 311	\$ 3,743	\$ 3,432	1104.04%
95	1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE SUP STAFF					\$ 500	\$ 500	
96	1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE SUP STAFF					\$ 300	\$ 300	
97	1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE SUP STAFF					\$ 199	\$ 199	
98	1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$767	\$644	\$699	\$ 773	\$ 1,279	\$ 506	65.46%
99	1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$257	\$380	\$297	\$ 221	\$ 452	\$ 231	104.49%
100	1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$400	\$439	\$347	\$ 442	\$ 405	\$ (37)	-8.28%
101	1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$47,163	\$51,801	\$58,221	\$ 34,380	\$ 32,620	\$ (1,760)	-5.12%
102	1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$12,986	\$21,078	\$10,859	\$ 5,129	\$ 11,524	\$ 6,395	124.68%
103	1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$20,950	\$22,509	\$22,035	\$ 14,211	\$ 10,337	\$ (3,874)	-27.26%
104	1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC SUPPORT STAFF	\$15,113	\$20,572	\$20,605	\$ 22,724	\$ 29,765	\$ 7,040	
105	1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC SUPPORT STAFF	\$5,355	\$9,934	\$5,429	\$ 10,062	\$ 18,539	\$ 8,477	
106	1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC SUPPORT STAFF	\$8,869	\$9,547	\$9,653	\$ 14,190	\$ 10,814	\$ (3,376)	
107	1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$88,867	\$98,861	\$133,136	\$ 94,466	\$ 83,746	\$ (10,720)	-11.35%
108	1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$25,473	\$41,622	\$24,515	\$ 14,093	\$ 29,586	\$ 15,493	109.93%
109	1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$39,486	\$42,903	\$49,109	\$ 39,048	\$ 26,539	\$ (12,509)	-32.04%
110	1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT SUPPORT STAFF	\$27,776	\$37,810	\$37,869	\$ 41,766	\$ 52,643	\$ 10,878	
111	1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT SUPPORT STAFF	\$9,842	\$18,258	\$9,978	\$ 18,493	\$ 32,788	\$ 14,295	
112	1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT SUPPORT STAFF	\$16,300	\$17,546	\$17,742	\$ 26,081	\$ 19,126	\$ (6,954)	
113	1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$563	\$75	\$0	\$ 1,500	\$ 1,500	\$ -	0.00%
114	1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$191	\$33	\$0	\$ 600	\$ 600	\$ -	0.00%
115	1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$371	\$42	\$0	\$ 233	\$ 233	\$ -	0.00%
116	1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$2,161	\$1,797	\$0	\$ 2,333	\$ 885	\$ (1,448)	-62.07%
117	1-02-1200-52600-00-00000 SPEC ED WORKERS COMP	\$750	\$784	\$0	\$ 870	\$ 313	\$ (557)	-63.98%
118	1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$975	\$653	\$0	\$ 1,114	\$ 281	\$ (833)	-74.77%
119	1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$11,837	\$7,599	\$16,457	\$ 16,457	\$ 16,457	\$ -	0.00%
120	1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$0	\$923	\$11,823	\$ 11,800	\$ 11,800	\$ -	0.00%
121	1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$3,103	\$0	\$0	\$ -	\$ -	\$ -	0.00%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
122	1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$10,472	\$21,111	\$0	\$ -	\$ -	\$ -	0.00%
123	1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$174,739	\$42,556	\$37,668	\$ 58,054	\$ 59,795	\$ 1,741	3.00%
124	1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$197,897	\$206,002	\$117,448	\$ 210,152	\$ 234,450	\$ 24,298	11.56%
125	1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$370,159	\$270,994	\$298,454	\$ 287,324	\$ 295,944	\$ 8,620	3.00%
126	1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$317	\$0	\$1,250	\$ 1,250	\$ 500	\$ (750)	-60.00%
127	1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$110	\$0	\$0	\$ 200	\$ 100	\$ (100)	-50.00%
128	1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$824	\$34	\$0	\$ 1,200	\$ 500	\$ (700)	-58.33%
129	1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$106	\$28	\$104	\$ 900	\$ 500	\$ (400)	-44.44%
130	1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$292	\$7	\$46	\$ 900	\$ 300	\$ (600)	-66.67%
131	1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$151	\$8	\$70	\$ 900	\$ 500	\$ (400)	-44.44%
132	1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$678	\$548	\$0	\$ 800	\$ 700	\$ (100)	-12.50%
133	1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$232	\$203	\$0	\$ 300	\$ 300	\$ -	0.00%
134	1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$446	\$344	\$0	\$ 300	\$ 500	\$ 200	66.67%
135	<b>1200 SPEC ED</b>	<b>\$ 2,421,010.29</b>	<b>\$ 2,448,054.70</b>	<b>\$ 2,237,080.28</b>	<b>\$ 2,488,641</b>	<b>\$ 2,724,032</b>	<b>\$ 235,391</b>	
136								
137	<b>1260 ESOL</b>							
138	1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$75	\$1,860	\$0	\$ 3,849	\$ 3,000	\$ (849)	-22.06%
139	1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$0	\$0	\$0	\$ 1,896	\$ 1,800	\$ (96)	-5.06%
140	1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$5	\$142	\$0	\$ 294	\$ 230	\$ (65)	-21.94%
141	1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$0	\$0	\$0	\$ 145	\$ 138	\$ (7)	-5.03%
142	1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$13	\$0	\$0	\$ -	\$ -	\$ -	0.00%
143	1-01-1260-52600-00-00000 BILINGUAL WORKER'S COMP	\$0	\$5	\$0	\$ -	\$ -	\$ -	0.00%
144	<b>1260 ESOL</b>	<b>\$ 93.00</b>	<b>\$ 2,007.00</b>	<b>\$ -</b>	<b>\$ 6,184</b>	<b>\$ 5,167</b>	<b>\$ (1,017)</b>	
145								
146	<b>1300 VOCATIONAL EDUCATION</b>							
147	1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$24,927	\$33,649	\$46,332	\$ 53,973	\$ 50,000	\$ (3,973)	-7.36%
148	<b>1300 VOCATIONAL EDUCATION</b>	<b>\$24,927</b>	<b>\$33,649</b>	<b>\$46,332</b>	<b>\$ 53,973</b>	<b>\$ 50,000</b>	<b>\$ (3,973)</b>	
149								
150	<b>1410 COCURRICULAR</b>							
151	1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$950	\$350	\$437	\$ 1,050	\$ 1,050	\$ -	0.00%
152	1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$1,311	\$411	\$1,425	\$ 1,300	\$ 1,300	\$ -	0.00%
153	1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$6,589	\$6,151	\$6,875	\$ 7,000	\$ 7,000	\$ -	0.00%
154	1-01-1410-52200-00-00000 COCURRICULAR FICA	\$68	\$24	\$31	\$ 80	\$ 80	\$ 0	0.41%
155	1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$99	\$31	\$105	\$ 99	\$ 99	\$ 0	0.45%
156	1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$476	\$458	\$509	\$ 536	\$ 536	\$ -	0.00%
157	1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$169	\$62	\$92	\$ 221	\$ 221	\$ -	0.00%
158	1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$233	\$73	\$299	\$ 273	\$ 255	\$ (18)	-6.48%
159	1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$1,019	\$1,005	\$1,266	\$ 1,471	\$ 1,375	\$ (96)	-6.54%
160	1-01-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0	\$0	\$0	\$ 5,000	\$ 5,000	\$ 5,000	100.00%
161	1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0	\$0	\$0	\$ 300	\$ 300	\$ -	0.00%
162	1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$480	\$0	\$0	\$ 480	\$ 480	\$ -	0.00%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change	
163		\$ 11,394.00	\$ 8,565.00	\$ 11,039.00	\$ 12,810	\$ 17,697	\$ 4,887		
164									
165									
166							\$ -		
167	<b>1420 ATHLETIC</b>						\$ -		
168	1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$12,450	\$10,550	\$10,650	\$ 11,850	\$ 11,000	\$ (850)	-7.17%	
169	1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$33,550	\$32,850	\$30,750	\$ 26,150	\$ 28,000	\$ 1,850	7.07%	
170	1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$952	\$805	\$907	\$ 907	\$ 842	\$ (66)	-7.22%	
171	1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$2,567	\$2,513	\$2,000	\$ 2,000	\$ 2,142	\$ 142	7.10%	
172	1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$854	\$854	\$800	\$ 800	\$ 800	\$ -	0.00%	
173	1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$40	\$30	\$16	\$ 16	\$ 23	\$ 7	43.00%	
174	1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$150	\$91	\$3	\$ 3	\$ 58	\$ 55	1841.33%	
175	1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$3,832	\$3,942	\$5,920	\$ 3,932	\$ 4,212	\$ 280	7.12%	
176	1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$15,447	\$8,258	\$15,957	\$ 11,616	\$ 12,048	\$ 432	3.72%	
177	1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$2,123	\$1,421	\$668	\$ 1,500	\$ 1,500	\$ -	0.00%	
178	1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$13,962	\$12,842	\$3,792	\$ 10,000	\$ 10,000	\$ -	0.00%	
179	1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$2,421	\$0	\$ 2,000	\$ 2,000	\$ -	0.00%	
180	1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$3,209	\$0	\$ 3,000	\$ 3,000	\$ -	0.00%	
181	1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$590	\$65	\$860	\$ 877	\$ 1,100	\$ 223	25.40%	
182	1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$3,944	\$3,170	\$6,195	\$ 6,319	\$ 6,200	\$ (119)	-1.88%	
183	<b>1420 ATHLETIC</b>	\$ 90,461.00	\$ 83,021.00	\$ 78,518.00	\$ 80,970	\$ 82,925	\$ 1,955		
184							\$ -		
185	<b>1430 SUMMER SCHOOL</b>						\$ -		
186	1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$7,000	\$0	\$4,900	\$ -	\$ 5,000	\$ 5,000	100.00%	
187	<b>1430 SUMMER SCHOOL</b>	\$7,000	\$0	\$4,900	\$ -	\$5,000	\$ 5,000		
188							\$ -		
189	<b>2113 SOCIAL WORKER SERVICES</b>						\$ -		
190	1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$12,544	\$0	\$ -	\$ -	\$ -	0.00%	
191	1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$4,390	\$0	\$ -	\$ -	\$ -	0.00%	
192	1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$8,153	\$0	\$ -	\$ -	\$ -	0.00%	
193	1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$6,249	\$0	\$ -	\$ -	\$ -	0.00%	
194	1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$2,187	\$0	\$ -	\$ -	\$ -	0.00%	
195	1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$4,065	\$0	\$ -	\$ -	\$ -	0.00%	
196	1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$44	\$0	\$ -	\$ -	\$ -	0.00%	
197	1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$4	\$0	\$ -	\$ -	\$ -	0.00%	
198	1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$7	\$0	\$ -	\$ -	\$ -	0.00%	
199	1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$882	\$0	\$ -	\$ -	\$ -	0.00%	
200	1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$309	\$0	\$ -	\$ -	\$ -	0.00%	
201	1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$537	\$0	\$ -	\$ -	\$ -	0.00%	
202	1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$2,232	\$0	\$ -	\$ -	\$ -	0.00%	
203	1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$781	\$0	\$ -	\$ -	\$ -	0.00%	

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change	
204	1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$1,450	\$0	\$ -	\$ -	\$ -	0.00%	
205	1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$34	\$0	\$ -	\$ -	\$ -	0.00%	
206	1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$12	\$0	\$ -	\$ -	\$ -	0.00%	
207	<b>2113 SOCIAL WORKER SERVICES</b>	<b>\$0</b>	<b>\$43,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
208							\$ -		
209	<b>2120 GUIDANCE</b>						\$ -		
210	1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$64,311	\$66,779	\$69,330	\$ 69,330	\$ 71,654	\$ 2,324	3.35%	
211	1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$49,447	\$41,453	\$23,298	\$ 38,877	\$ 28,284	\$ (10,593)	-27.25%	
212	1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$93,142	\$76,299	\$43,075	\$ 72,200	\$ 37,492	\$ (34,708)	-48.07%	
213	1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$2,259	\$2,391	\$2,304	\$ 2,811	\$ 2,811	\$ -	0.00%	
214	1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$472	\$1,074	\$1,116	\$ 1,116	\$ 1,116	\$ -	0.00%	
215	1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$876	\$1,424	\$1,480	\$ 1,480	\$ 1,480	\$ -	0.00%	
216	1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$9,328	\$13,912	\$0	\$ -	\$ 29,303	\$ 29,303	100.00%	
217	1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$19,207	\$25,836	\$530	\$ 24,491	\$ 38,843	\$ 14,352	58.60%	
218	1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$24,669	\$24,946	\$25,249	\$ 21,062	\$ 21,098	\$ 36	0.17%	
219	1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789	\$26,075	\$20,477	\$ 27,920	\$ 4,535	\$ (23,385)	-83.76%	
220	1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$42,322	\$49,773	\$27,586	\$ 28,414	\$ 6,011	\$ (22,403)	-78.84%	
221	1-02-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANNC					\$ 4,535	\$ 4,535		
222	1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE			\$25,199	\$ 24,443	\$ 6,011	\$ (18,432)	-75.41%	
223	1-01-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE					\$ 1,635	\$ 1,635		
224	1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159	\$166	\$239	\$ 163	\$ 203	\$ 40	24.36%	
225	1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$296	\$308	\$405	\$ 303	\$ 270	\$ (33)	-10.91%	
226	1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE SUP STAFF					\$ 203	\$ 203		
227	1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL SUP STAFF			\$2,041	\$ 2,010	\$ 270	\$ (1,740)	-86.57%	
228	1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$101	\$110	\$110	\$ 110	\$ 215	\$ 105	95.42%	
229	1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$71	\$84	\$48	\$ 77	\$ 85	\$ 8	10.20%	
230	1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$132	\$155	\$89	\$ 144	\$ 112	\$ (32)	-21.89%	
231	1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854	\$4,951	\$5,151	\$ 5,304	\$ 5,482	\$ 178	3.35%	
232	1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243	\$3,950	\$3,403	\$ 2,974	\$ 2,164	\$ (810)	-27.25%	
233	1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$8,123	\$7,240	\$4,652	\$ 5,523	\$ 2,868	\$ (2,655)	-48.07%	
234	1-02-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC MS			\$0		\$ 2,242	\$ 2,242		
235	1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC HS			\$0	\$ 1,874	\$ 2,971	\$ 1,098	58.60%	
236	1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$11,849	\$12,617	\$14,994	\$ 14,573	\$ 14,073	\$ (500)	-3.43%	
237	1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$9,685	\$9,029	\$6,140	\$ 8,172	\$ 5,555	\$ (2,617)	-32.02%	
238	1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$18,324	\$16,634	\$10,179	\$ 15,176	\$ 7,363	\$ (7,813)	-51.48%	
239	1-02-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT MS			\$0		\$ 2,141	\$ 2,141	100.00%	
240	1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT HS			\$0	\$ 3,443	\$ 2,838	\$ (605)	-17.58%	
241	1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$250	\$189	\$0	\$ 219	\$ 215	\$ (4)	-1.84%	
242	1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$225	\$152	\$0	\$ 161	\$ 149	\$ (12)	-7.43%	
243	1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$440	\$304	\$0	\$ 317	\$ 59	\$ (258)	-81.44%	
244	1-02-2120-52600-00-00000 GUIDANCE SUP STAFF WK COMP SUP STAFF					\$ 34	\$ 34		

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change	
245	1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WK COMP SUP STAFF			\$0	\$ 161	\$ 27	\$ (134)	-83.23%	
246	1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0	\$0	\$0	\$ 4,250	\$ 4,250	\$ -	0.00%	
247	1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$1,875	\$0	\$6,000	\$ 3,450	\$ 3,450	\$ -	0.00%	
248	1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$1,904	\$337	\$1,288	\$ 4,258	\$ 4,258	\$ -	0.00%	
249	1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$44	\$46	\$46	\$ 44	\$ 44	\$ -	0.00%	
250	1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18	\$13	\$18	\$ 200	\$ 100	\$ (100)	-50.00%	
251	1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111	\$17	\$22	\$ 400	\$ 200	\$ (200)	-50.00%	
252	1-01-2120-56110-00-00000 GUIDANCE GENERAL SUPPLIES			\$0		\$ 500	\$ 500	100.00%	
253	1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312	\$199	\$198	\$ 200	\$ 200	\$ -	0.00%	
254	1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114	\$3,026	\$2,906	\$ 3,700	\$ 4,700	\$ 1,000	27.03%	
255	1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0	\$0	\$0	\$ 269	\$ 500	\$ 231	85.87%	
256	1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$727	\$0	\$800	\$ 269	\$ 269	\$ -	0.00%	
257	<b>2120 GUIDANCE</b>	<b>\$ 394,679.00</b>	<b>\$ 389,489.00</b>	<b>\$ 298,373.00</b>	<b>\$ 389,889</b>	<b>\$ 322,818</b>	<b>\$ (67,071)</b>		
258							\$ -		
259	<b>2130 HEALTH</b>						\$ -		
260	1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$40,406	\$40,010	\$38,143	\$ 38,030	\$ 44,560	\$ 6,530	17.17%	
261	1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$14,895	\$15,140	\$15,863	\$ 15,587	\$ 20,785	\$ 5,198	33.35%	
262	1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$27,663	\$29,180	\$29,128	\$ 28,948	\$ 27,552	\$ (1,396)	-4.82%	
263	1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$24,588	\$24,946	\$12,027	\$ 11,249	\$ 10,546	\$ (703)	-6.25%	
264	1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$7,262	\$10,857	\$ 10,531	\$ 12,249	\$ 1,718	16.31%	
265	1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$12,138	\$14,392	\$ 13,960	\$ 16,237	\$ 2,277	16.31%	
266	1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$456	\$473	\$307	\$ 163	\$ 999	\$ 836	512.02%	
267	1-02-2130-52120-00-00000 HEALTH SERVICES DENTAL					\$ 703	\$ 703		
268	1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$0	\$395	\$307	\$ 466	\$ 932	\$ 466	100.00%	
269	1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101	\$129	\$110	\$ 110	\$ 134	\$ 24	21.53%	
270	1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35	\$35	\$39	\$ 39	\$ 62	\$ 23	59.88%	
271	1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$66	\$66	\$72	\$ 72	\$ 83	\$ 11	14.80%	
272	1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$2,758	\$2,591	\$2,720	\$ 2,909	\$ 3,409	\$ 500	17.17%	
273	1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$1,166	\$1,033	\$1,059	\$ 1,192	\$ 1,590	\$ 398	33.39%	
274	1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$2,166	\$1,988	\$1,947	\$ 2,215	\$ 2,108	\$ (107)	-4.84%	
275	1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192	\$7,319	\$8,018	\$ 7,994	\$ 8,752	\$ 758	9.48%	
276	1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661	\$2,755	\$3,307	\$ 3,276	\$ 4,082	\$ 806	24.61%	
277	1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$4,943	\$5,188	\$6,072	\$ 6,085	\$ 5,411	\$ (674)	-11.07%	
278	1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$150	\$109	\$0	\$ 127	\$ 93	\$ (34)	-27.02%	
279	1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$57	\$41	\$0	\$ 47	\$ 43	\$ (4)	-8.02%	
280	1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$105	\$79	\$0	\$ 88	\$ 57	\$ (31)	-34.88%	
281	1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$348	\$0	\$1,933	\$ 1,000	\$ 1,000	\$ -	0.00%	
282	1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523	\$175	\$355	\$ 1,020	\$ 1,020	\$ -	0.00%	
283	1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$971	\$231	\$471	\$ 1,980	\$ 1,980	\$ -	0.00%	
284	1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0	\$0	\$91	\$ 625	\$ 400	\$ (225)	-36.00%	
285	1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105	\$129	\$129	\$ 150	\$ 150	\$ -	0.00%	

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
286	1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195	\$171	\$177	\$ 250	\$ 250	\$ -	0.00%
287	1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,585	\$2,543	\$2,126	\$ 2,500	\$ 3,000	\$ 500	20.00%
288	1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602	\$632	\$1,011	\$ 871	\$ 1,201	\$ 330	37.89%
289	1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120	\$865	\$1,318	\$ 1,690	\$ 2,360	\$ 670	39.64%
290	1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150	\$0	\$324	\$ 174	\$ 300	\$ 126	72.41%
291	1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$61	\$65	\$ 62	\$ 100	\$ 38	61.29%
292	1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$89	\$86	\$ 112	\$ 200	\$ 88	78.57%
293	<b>2130 HEALTH</b>	<b>\$ 135,007.00</b>	<b>\$ 155,773.00</b>	<b>\$ 152,454.00</b>	<b>\$ 153,523</b>	<b>\$ 172,348</b>	<b>\$ 18,825</b>	
294							\$ -	
295	<b>2140 PSYCHOLOGICAL SERVICES</b>						\$ -	
296	1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$112,130	\$120,066	\$60,788	\$ -	\$ -	\$ -	
297	<b>2140 PSYCHOLOGICAL SERVICES</b>	<b>\$112,130</b>	<b>\$120,066</b>	<b>\$60,788</b>	<b>\$0</b>	<b>\$0</b>	\$ -	
298							\$ -	
299	<b>2150 SPEECH/LANGUAGE SERVICES</b>						\$ -	
300	1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000	\$58,607	\$57,120	\$ 58,833	\$ 60,024	\$ 1,191	2.02%
301	1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,140	\$7,140	\$ 7,354	\$ 7,503	\$ 149	2.03%
302	1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,165	\$7,140	\$ 7,354	\$ 7,503	\$ 149	2.03%
303	1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0	\$0	\$6,061	\$ 5,808	\$ 8,365	\$ 2,557	44.02%
304	1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114	\$2,589	\$758	\$ 726	\$ 1,046	\$ 320	44.07%
305	1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$3,925	\$4,809	\$758	\$ 726	\$ 1,046	\$ 320	44.07%
306	1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$74	\$89	\$81	\$ 83	\$ 260	\$ 177	211.64%
307	1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$9	\$11	\$17	\$ 40	\$ 33	\$ (7)	-17.79%
308	1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$9	\$10	\$11	\$ 74	\$ 33	\$ (41)	-55.50%
309	1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$4,052	\$4,250	\$4,177	\$ 4,501	\$ 4,592	\$ 91	2.02%
310	1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506	\$517	\$531	\$ 562	\$ 574	\$ 12	2.13%
311	1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA	\$506	\$519	\$531	\$ 562	\$ 574	\$ 12	2.13%
312	1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$9,970	\$10,414	\$11,988	\$ 12,367	\$ 8,121	\$ (4,246)	-34.33%
313	1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,268	\$1,518	\$ 1,546	\$ 1,015	\$ (531)	-34.34%
314	1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,273	\$1,518	\$ 1,546	\$ 1,015	\$ (531)	-34.34%
315	1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$160	\$0	\$ 173	\$ 180	\$ 7	4.05%
316	1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$19	\$0	\$ 22	\$ 23	\$ 1	4.55%
317	1-03-2150-52600-00-00000 SPEECH LANGUAGE WORKER'S COMP	\$0	\$20	\$0	\$ 22	\$ 23	\$ 1	4.55%
318	1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$116,469	\$139,806	\$119,459	\$ 124,458	\$ 120,598	\$ (3,860)	-3.10%
319	1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$1,304	\$8,282	\$18,537	\$ 20,743	\$ 22,672	\$ 1,929	9.30%
320	1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$2,136	\$3,238	\$9,458	\$ 20,743	\$ 22,672	\$ 1,929	9.30%
321	<b>2150 SPEECH/LANGUAGE SERVICES</b>	<b>\$ 213,564.00</b>	<b>\$ 250,186.00</b>	<b>\$ 246,803.00</b>	<b>\$ 268,244</b>	<b>\$ 267,872</b>	<b>\$ (371)</b>	
322							\$ -	
323	<b>2160 P/T SERVICES</b>						\$ -	
324	1-01-2160-53300-00-00000 PT PROF SERVICES	\$21,297	\$16,725	\$29,237	\$ 25,000	\$ 25,755	\$ 755	3.02%
325	1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984	\$4,135	\$7,111	\$ 2,000	\$ 2,060	\$ 60	3.00%
326	1-03-2160-53300-00-00000 PT PROF SERVICES	\$0	\$0	\$0	\$ 5,000	\$ 5,150	\$ 150	3.00%



**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
327	<b>TOTAL 2160 P/T SERVICES</b>	\$ 23,281.00	\$ 20,860.00	\$ 36,348.00	\$ 32,000	\$ 32,965	\$ 965	
328							\$ -	
329	<b>2163 OCCUPATIONAL THERAPY</b>						\$ -	
330	1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393	\$140,275	\$131,106	\$ 133,478	\$ 153,016	\$ 19,538	14.64%
331	1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802	\$13,336	\$13,184	\$ 9,000	\$ 10,200	\$ 1,200	13.33%
332	1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$2,251	\$1,615	\$4,059	\$ 4,000	\$ 6,800	\$ 2,800	70.00%
333		\$ 134,446.00	\$ 155,226.00	\$ 148,349.00	\$ 146,478	\$ 170,016	\$ 23,538	
334							\$ -	
335	<b>2190 OTHER SUPPORT SERVICES-VISION</b>						\$ -	
336	1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$8,219	\$5,534	\$5,362	\$ 7,308	\$ 7,457	\$ 149	2.04%
337	1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207	\$0	\$608	\$ 4,222	\$ 2,500	\$ (1,722)	-40.79%
338	1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,766	\$0	\$1,501	\$ 4,222	\$ 2,500	\$ (1,722)	-40.79%
339		\$ 10,192.00	\$ 5,534.00	\$ 7,471.00	\$ 15,752	\$ 12,457	\$ (3,295)	
340							\$ -	
341	<b>2210 PROFESSIONAL DEVELOPMENT</b>						\$ -	
342	1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$4,250	\$4,038	\$6,456	\$ 10,000	\$ 10,000	\$ -	0.00%
343	1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$1,952	\$763	\$820	\$ 2,000	\$ 2,000	\$ -	0.00%
344	1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$5,886	\$3,788	\$8,629	\$ 9,000	\$ 9,000	\$ -	0.00%
345	1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$286	\$291	\$476	\$ 765	\$ 765	\$ -	0.00%
346	1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$138	\$57	\$52	\$ 153	\$ 153	\$ -	0.00%
347	1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$405	\$279	\$632	\$ 689	\$ 689	\$ -	0.00%
348	1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$641	\$585	\$1,446	\$ 2,102	\$ 1,353	\$ (749)	-35.63%
349	1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$337	\$102	\$181	\$ 420	\$ 153	\$ (267)	-63.57%
350	1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$967	\$540	\$1,817	\$ 1,892	\$ 689	\$ (1,203)	-63.58%
351	1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$8,663	\$3,179	\$11,326	\$ 7,000	\$ 7,000	\$ -	0.00%
352	1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$690	\$1,976	\$530	\$ 3,000	\$ 3,000	\$ -	0.00%
353	1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$5,296	\$2,026	\$1,106	\$ 10,000	\$ 10,000	\$ -	0.00%
354	1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$8,569	\$5,023	\$1,398	\$ 36,884	\$ 37,000	\$ 116	0.31%
355	1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$134	\$1,056	\$467	\$ 1,000	\$ 1,000	\$ -	0.00%
356	1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$1,050	\$2,968	\$1,527	\$ 3,000	\$ 3,000	\$ -	0.00%
357	1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$3,852	\$0	\$2,200	\$ 2,200	\$ 1,000	\$ (1,200)	-54.55%
358	1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$2,000	\$ 2,000	\$ 470	\$ (1,530)	-76.50%
359	1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$600	\$ 600	\$ 530	\$ (70)	-11.67%
360	1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$361	\$17	\$0	\$ -	\$ -	\$ -	0.00%
361	<b>2210 PROFESSIONAL DEVELOPMENT</b>	\$ 43,116.00	\$ 26,671.00	\$ 41,663.00	\$ 92,705	\$ 87,802	\$ (4,903)	
362							\$ -	
363	<b>2220 MEDIA</b>						\$ -	
364	1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$83,887	\$76,240	\$8,861	\$ 41,819	\$ 36,475	\$ (5,344)	-12.78%
365	1-02-2220-51100-00-00000 MEDIA SALARIES	\$20,113	\$23,910	\$20,940	\$ 25,264	\$ 19,592	\$ (5,672)	-22.45%
366	1-03-2220-51100-00-00000 MEDIA SALARIES	\$37,354	\$32,576	\$27,758	\$ 33,490	\$ 25,971	\$ (7,519)	-22.45%
367	1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$0	\$0	\$0	\$ 1,954	\$ -	\$ (1,954)	-100.00%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
368	1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$680	\$0	\$344	\$ -	\$ -	\$ -	0.00%
369	1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$1,263	\$0	\$456	\$ -	\$ -	\$ -	0.00%
370	1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$15,228	\$18,479	\$5,247	\$ 24,000	\$ 28,483	\$ 4,483	18.68%
371	1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$6,396	\$8,162	\$2,496	\$ 10,510	\$ 4,535	\$ (5,975)	-56.85%
372	1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$11,878	\$15,158	\$3,308	\$ 13,932	\$ 6,011	\$ (7,921)	-56.85%
373	1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$456	\$473	\$118	\$ 2,010	\$ 1,635	\$ (375)	-18.67%
374	1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$159	\$166	\$61	\$ 164	\$ 203	\$ 39	24.15%
375	1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$296	\$308	\$97	\$ 303	\$ 270	\$ (33)	-11.00%
376	1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$101	\$110	\$92	\$ 111	\$ 109	\$ (2)	-1.42%
377	1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$35	\$39	\$38	\$ 39	\$ 59	\$ 20	50.71%
378	1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$66	\$72	\$72	\$ 72	\$ 78	\$ 6	8.21%
379	1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$6,246	\$5,598	\$568	\$ 3,199	\$ 2,790	\$ (409)	-12.77%
380	1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$1,517	\$1,655	\$1,560	\$ 1,932	\$ 1,499	\$ (433)	-22.42%
381	1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$2,818	\$2,243	\$2,121	\$ 2,562	\$ 1,987	\$ (575)	-22.45%
382	1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$14,950	\$13,924	\$1,862	\$ 8,791	\$ 7,164	\$ (1,627)	-18.51%
383	1-02-2220-52300-00-00000 MEDIA NH RETIREMENT	\$3,700	\$4,375	\$4,554	\$ 5,311	\$ 3,848	\$ (1,463)	-27.55%
384	1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$6,875	\$5,957	\$6,172	\$ 7,040	\$ 5,101	\$ (1,939)	-27.55%
385	1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$125	\$210	\$0	\$ 243	\$ 76	\$ (167)	-68.78%
386	1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$80	\$65	\$0	\$ 77	\$ 41	\$ (36)	-47.08%
387	1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$145	\$89	\$0	\$ 102	\$ 54	\$ (48)	-47.04%
388	1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$0	\$294	\$0	\$ 300	\$ 300	\$ -	0.00%
389	1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$596	\$853	\$76	\$ 596	\$ 1,500	\$ 904	151.68%
390	1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$205	\$ 165	\$ 373	\$ 208	126.06%
391	1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$335	\$ 335	\$ 757	\$ 422	125.97%
392	1-01-2220-56410-00-00000 MEDIA BOOKS	\$1,533	\$1,812	\$820	\$ 2,100	\$ 3,100	\$ 1,000	47.62%
393	1-02-2220-56410-00-00000 MEDIA BOOKS	\$0	\$56	\$874	\$ 2,720	\$ 2,000	\$ (720)	-26.47%
394	1-03-2220-56410-00-00000 MEDIA BOOKS	\$0	\$591	\$1,159	\$ 5,280	\$ 4,000	\$ (1,280)	-24.24%
395	1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 554	\$ 554	\$ -	0.00%
396	1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 1,056	\$ 1,056	\$ -	0.00%
397	1-01-2220-58100-00-00000 MEDIA DUES /FEES	\$439	\$0	\$0	\$ 400	\$ 500	\$ 100	25.00%
398	1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 125	\$ 125	\$ -	0.00%
399	1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 275	\$ 275	\$ -	0.00%
400	<b>2220 MEDIA</b>	<b>\$ 216,936.00</b>	<b>\$ 213,415.00</b>	<b>\$ 90,194.00</b>	<b>\$ 196,831</b>	<b>\$ 160,520</b>	<b>\$ (36,311)</b>	
401							\$ -	
402	<b>2225 TECHNOLOGY</b>						\$ -	
403	1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$39,215	\$43,930	\$36,131	\$ 34,424	\$ 30,385	\$ (4,039)	-11.73%
404	1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$15,687	\$18,428	\$14,850	\$ 13,932	\$ 21,733	\$ 7,801	55.99%
405	1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$28,921	\$33,319	\$20,070	\$ 24,068	\$ 19,467	\$ (4,601)	-19.12%
406	1-00-2225-51100-00-00000 SUMMER TECHNOLOGY SALARY					\$ 4,500	\$ 4,500	
407	1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$10,125	\$8,780	\$11,591	\$ 10,549	\$ 10,549	\$ -	0.00%
408	1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$3,552	\$3,626	\$4,787	\$ 4,219	\$ 4,219	\$ -	0.00%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
409	1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$6,543	\$6,680	\$8,819	\$ 6,330	\$ 6,327	\$ (3)	-0.05%
410	1-03-2225-52120-00-00000 Technology Dental				\$ 863	\$ 999	\$ 136	15.76%
411	1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$47	\$51	\$51	\$ 53	\$ 91	\$ 38	71.99%
412	1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$19	\$21	\$21	\$ 22	\$ 65	\$ 43	196.36%
413	1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$35	\$39	\$39	\$ 40	\$ 58	\$ 18	46.00%
414	1-00-2225-52200-00-00000 SUMMER TECH SOCIAL SECURITY					\$ 345	\$ 345	100.00%
415	1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,880	\$3,238	\$2,764	\$ 2,633	\$ 2,324	\$ (309)	-11.73%
416	1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$1,150	\$1,359	\$1,136	\$ 1,066	\$ 1,663	\$ 597	55.99%
417	1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,121	\$2,455	\$1,535	\$ 1,841	\$ 1,489	\$ (352)	-19.12%
418	1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$3,465	\$3,526	\$4,747	\$ 4,840	\$ 4,111	\$ (729)	-15.06%
419	1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$1,431	\$1,488	\$2,087	\$ 293	\$ 2,940	\$ 2,647	902.10%
420	1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$2,635	\$2,745	\$2,626	\$ 369	\$ 2,634	\$ 2,265	613.37%
421	1-01-2225-52600-00-00000 TECHNOLOGY WC	\$180	\$110	\$0	\$ 121	\$ 63	\$ (58)	-47.77%
422	1-02-2225-52600-00-00000 TECHNOLOGY WC	\$75	\$44	\$0	\$ 48	\$ 45	\$ (3)	-5.82%
423	1-03-2225-52600-00-00000 TECHNOLOGY WC	\$138	\$81	\$0	\$ 89	\$ 40	\$ (49)	-54.50%
424	1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$13,722	\$14,865	\$18,373	\$ 18,000	\$ 18,000	\$ -	0.00%
425	1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$4,531	\$5,327	\$7,748	\$ 8,000	\$ 8,000	\$ -	0.00%
426	1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$8,648	\$9,539	\$10,625	\$ 10,000	\$ 10,000	\$ -	0.00%
427	1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$1,616	\$7,011	\$9,517	\$ 7,000	\$ 7,000	\$ -	0.00%
428	1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$267	\$3,209	\$5,247	\$ 3,000	\$ 3,000	\$ -	0.00%
429	1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$222	\$5,442	\$7,647	\$ 5,000	\$ 5,000	\$ -	0.00%
430	1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$5,318	\$8,188	\$8,886	\$ 8,000	\$ 8,000	\$ -	0.00%
431	1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$2,003	\$3,171	\$3,883	\$ 2,500	\$ 2,500	\$ -	0.00%
432	1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$4,499	\$4,787	\$4,941	\$ 4,700	\$ 4,700	\$ -	0.00%
433	1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$7,110	\$3,676	\$1,093	\$ 3,000	\$ 3,000	\$ -	0.00%
434	1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$678	\$1,773	\$1,144	\$ 1,400	\$ 1,400	\$ -	0.00%
435	1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,324	\$2,052	\$1,517	\$ 1,400	\$ 1,400	\$ -	0.00%
436	1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$22,538	\$34,440	\$71,248	\$ 34,000	\$ 34,000	\$ -	0.00%
437	1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$7,934	\$12,712	\$27,372	\$ 14,774	\$ 15,000	\$ 226	1.53%
438	1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$15,020	\$33,659	\$31,249	\$ 15,000	\$ 15,000	\$ -	0.00%
439	1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$19,826	\$56	\$2,550	\$ 15,000	\$ 15,000	\$ -	0.00%
440	1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$145	\$0	\$4,596	\$ 15,000	\$ 15,000	\$ -	0.00%
441	1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$316	\$0	\$5,850	\$ -	\$ -	\$ -	0.00%
442	1-00-2225-57340-00-00000 TECHNOLIGY REPL COMPUTER EQUIPMENT	\$0	\$0	\$3,809	\$ -	\$ -	\$ -	0.00%
443	1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$6,828	\$49,474	\$16,830	\$ 14,000	\$ 14,000	\$ -	0.00%
444	1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$1,738	\$12,571	\$8,946	\$ 3,300	\$ 3,300	\$ -	0.00%
445	1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$3,227	\$22,742	\$11,774	\$ 14,000	\$ 14,000	\$ -	0.00%
446	1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$80	\$0	\$0	\$ 188	\$ 188	\$ -	0.00%
447	1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$28	\$0	\$0	\$ 83	\$ 83	\$ -	0.00%
448	1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$52	\$0	\$0	\$ 105	\$ 105	\$ -	0.00%
449	<b>2225 TECHNOLOGY</b>	<b>\$ 245,889.00</b>	<b>\$ 364,614.00</b>	<b>\$ 376,099.40</b>	<b>\$ 303,251</b>	<b>\$ 311,725</b>	<b>\$ 8,474</b>	

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
450							\$ -	
451	<b>2310 SCHOOL BOARD SALARIES</b>						\$ -	
452	1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,260	\$4,208	\$5,354	\$ 5,400	\$ 5,400	\$ -	0.00%
453	1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$400	\$322	\$409	\$ 413	\$ 413	\$ 0	0.02%
454	1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$22,689	\$23,850	\$8,148	\$ 22,000	\$ 22,000	\$ -	0.00%
455	1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862	\$1,250	\$1,171	\$ 875	\$ 900	\$ 25	2.86%
456	1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52	\$0	\$294	\$ 500	\$ 500	\$ -	0.00%
457	1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687	\$4,233	\$3,937	\$ 4,000	\$ 4,000	\$ -	0.00%
458		<b>\$ 32,950.00</b>	<b>\$ 33,863.00</b>	<b>\$ 19,313.00</b>	<b>\$ 33,188</b>	<b>\$ 33,213</b>	<b>\$ 25</b>	
459							\$ -	
460	<b>2320 SAU ADMIN SERVICES</b>						\$ -	
461	1-00-2320-51100-00-00000 SAU SALARIES	\$211,478	\$212,870	\$206,197	\$ 195,352	\$ 267,288	\$ 71,936	36.82%
462	1-00-2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$1,000	\$2,000	\$1,000	\$ 2,000	\$ 2,000	\$ -	0.00%
463	1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$48,316	\$19,569	\$23,650	\$ 19,225	\$ 39,029	\$ 19,804	103.01%
464	1-00-2320-52120-00-00000 SAU DENTAL				\$ 11,650	\$ 2,123	\$ (9,527)	
465	1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$16,178	\$16,285	\$15,774	\$ 14,944	\$ 20,447	\$ 5,503	36.82%
466	1-00-2320-52200-00-00000 SAU MEDICARE	\$14,765	\$15,651	\$15,354	\$ 14,739	\$ 15,000	\$ 261	1.77%
467	1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$12,031	\$12,235	\$13,086	\$ 15,515	\$ 25,340	\$ 9,825	63.33%
468	1-00-2320-52600-00-00000 SAU WORKERS COMP	\$850	\$558	\$0	\$ 339	\$ 556	\$ 217	64.00%
469	1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0	\$0	\$1,275	\$ -	\$ -	\$ -	0.00%
470	1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291	\$0	\$4,295	\$ 1,300	\$ 1,300	\$ -	0.00%
471	1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779	\$16,914	\$18,059	\$ 20,000	\$ 18,000	\$ (2,000)	-10.00%
472	1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518	\$1,839	\$1,731	\$ 3,500	\$ 2,500	\$ (1,000)	-28.57%
473	1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522	\$1,572	\$713	\$ 1,500	\$ 1,500	\$ -	0.00%
474	1-00-2320-55500-00-00000 SAU PRINTING	\$237	\$148	\$0	\$ 250	\$ 250	\$ -	0.00%
475	1-00-2320-55800-00-00000 SAU TRAVEL	\$358	\$23	\$0	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
476	1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943	\$4,028	\$5,205	\$ 3,500	\$ 3,605	\$ 105	3.00%
477	1-00-2320-56410-00-00000 SAU BOOKS	\$282	\$272	\$0	\$ 200	\$ 200	\$ -	0.00%
478	1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612	\$374	\$1,310	\$ 2,600	\$ 2,600	\$ -	0.00%
479	<b>2320 SAU ADMIN SERVICES</b>	<b>\$ 336,160.07</b>	<b>\$ 304,337.56</b>	<b>\$ 307,649.07</b>	<b>\$ 309,114</b>	<b>\$ 402,738</b>	<b>\$ 93,624</b>	
480							\$ -	
481	<b>2410 PRINC OFFICE</b>						\$ -	
482	1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680	\$183,803	\$169,689	\$ 182,107	\$ 202,917	\$ 20,810	11.43%
483	1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144	\$73,945	\$77,834	\$ 80,037	\$ 97,422	\$ 17,385	21.72%
484	1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695	\$137,335	\$143,114	\$ 146,840	\$ 129,139	\$ (17,701)	-12.05%
485	1-02-2410-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$2,000	\$2,000	\$2,000	\$ 2,000	\$ 2,000	\$ -	
486	1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879	\$101,382	\$100,201	\$ 95,843	\$ 84,086	\$ (11,757)	-12.27%
487	1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031	\$15,874	\$18,559	\$ 16,465	\$ 30,484	\$ 14,019	85.14%
488	1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$24,201	\$29,322	\$30,992	\$ 30,580	\$ 33,184	\$ 2,604	8.52%
489	1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236	\$6,418	\$8,792	\$ 5,058	\$ 6,419	\$ 1,361	26.91%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
490	1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$12,417	\$10,290	\$10,839	\$ 9,394	\$ 8,465	\$ (929)	-9.89%
491	1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$86,173	\$84,058	\$81,702	\$ 54,625	\$ 39,029	\$ (15,596)	-28.55%
492	1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312	\$28,990	\$41,556	\$ 33,381	\$ 16,983	\$ (16,398)	-49.12%
493	1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685	\$53,777	\$54,504	\$ 43,666	\$ 22,230	\$ (21,436)	-49.09%
494	1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS SUP STAFF					\$ 49,581	\$ 49,581	
#REF!	1-01-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,726	\$ 2,108	\$ 382	22.13%
#REF!	1-02-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,036	\$ 1,586	\$ 550	53.15%
#REF!	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ -	\$ 940	\$ 940	100.00%
#REF!	1-01-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL					\$ 3,300	\$ 3,300	
#REF!	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS SUP STAFF					\$ 483	\$ 483	
501	1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253	\$276	\$276	\$ 276	\$ 609	\$ 333	120.65%
502	1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53	\$92	\$96	\$ 240	\$ 292	\$ 52	21.67%
503	1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99	\$161	\$179	\$ 257	\$ 387	\$ 130	50.58%
504	1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646	\$20,659	\$19,409	\$ 13,931	\$ 15,523	\$ 1,592	11.43%
505	1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$4,742	\$6,913	\$7,524	\$ 6,123	\$ 7,453	\$ 1,330	21.72%
506	1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728	\$12,706	\$13,214	\$ 11,233	\$ 9,879	\$ (1,354)	-12.05%
507	1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC SUP STAFF					\$ 6,433		
508	1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC SUP STAFF					\$ 2,332		
509	1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC SUP STAFF					\$ 2,539		
510	1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230	\$42,938	\$49,827	\$ 38,279	\$ 39,767	\$ 1,488	3.89%
511	1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669	\$14,395	\$18,884	\$ 16,824	\$ 19,134	\$ 2,310	13.73%
512	1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$17,953	\$26,724	\$34,276	\$ 30,866	\$ 25,363	\$ (5,503)	-17.83%
513	1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE SUP STAFF	\$ 13,339.99	\$ 14,254.31	\$ 14,088.26	\$ 13,476	\$ 11,377	\$ (2,099)	-15.57%
514	1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE SUP STAFF	\$ 1,832.16	\$ 2,231.88	\$ 2,609.40	\$ 2,315	\$ 4,124	\$ 1,810	78.17%
515	1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE SUP STAFF	\$ 3,402.66	\$ 4,122.67	\$ 4,357.48	\$ 4,300	\$ 4,490	\$ 190	4.42%
516	1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,763	\$1,853	\$387	\$ -	\$ 1,500	\$ 1,500	100.00%
517	1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926	\$671	\$0	\$ 819	\$ 422	\$ (397)	-48.47%
518	1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300	\$254	\$0	\$ 293	\$ 203	\$ (90)	-30.84%
519	1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$550	\$473	\$0	\$ 544	\$ 269	\$ (275)	-50.62%
521	1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP SUP STAFF					\$ 175		
522	1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP SUP STAFF					\$ 63		
523	1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP SUP STAFF					\$ 69		
524	1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202	\$9,895	\$8,495	\$ 7,500	\$ 7,500	\$ -	0.00%
525	1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406	\$3,148	\$3,192	\$ 4,718	\$ 4,000	\$ (718)	-15.22%
526	1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325	\$5,825	\$5,862	\$ 8,867	\$ 7,000	\$ (1,867)	-21.06%
527	1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480	\$2,097	\$3,042	\$ 2,100	\$ 2,400	\$ 300	14.29%
528	1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105	\$1,257	\$1,294	\$ 1,200	\$ 1,300	\$ 100	8.33%
529	1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,052	\$1,967	\$1,688	\$ 2,100	\$ 2,100	\$ -	0.00%
530	1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660	\$3,280	\$1,258	\$ 1,257	\$ 2,000	\$ 743	59.11%
531	1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$1,157	\$1,059	\$1,772	\$ 2,000	\$ 1,800	\$ (200)	-10.00%
532	1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307	\$1,448	\$2,392	\$ 3,000	\$ 2,500	\$ (500)	-16.67%

**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change	
533	1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$98	\$1,084	\$425	\$ 100	\$ 100	\$ -	0.00%	
534	1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$35	\$470	\$187	\$ 462	\$ 462	\$ -	0.00%	
535	1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$63	\$842	\$238	\$ 938	\$ 500	\$ (438)	-46.70%	
536	1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495	\$392	\$0	\$ 500	\$ 500	\$ -	0.00%	
537	1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$0	\$0	\$ 990	\$ 500	\$ (490)	-49.49%	
538	1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33	\$0	\$0	\$ 2,100	\$ 1,000	\$ (1,100)	-52.38%	
539	1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8	\$0	\$44	\$ 300	\$ 200	\$ (100)	-33.33%	
540	1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$3	\$0	\$0	\$ 600	\$ 200	\$ (400)	-66.67%	
541	1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5	\$175	\$0	\$ 1,200	\$ 200	\$ (1,000)	-83.33%	
542	1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701	\$8,300	\$5,594	\$ 5,400	\$ 6,000	\$ 600	11.11%	
543	1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456	\$4,046	\$2,240	\$ 2,520	\$ 2,520	\$ -	0.00%	
544	1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365	\$6,593	\$3,868	\$ 5,514	\$ 5,514	\$ -	0.00%	
545	1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468	\$0	\$0	\$ 500	\$ 25	\$ (475)	-95.00%	
546	1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$165	\$0	\$0	\$ 165	\$ 100	\$ (65)	-39.39%	
547	1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$335	\$0	\$0	\$ 335	\$ 250	\$ (85)	-25.37%	
548	1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$467	\$843	\$575	\$ 1,500	\$ 1,500	\$ -	0.00%	
549	1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$1,208	\$5	\$0	\$ 1,486	\$ 1,000	\$ (486)	-32.71%	
550	1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$2,284	\$115	\$760	\$ 2,514	\$ 2,500	\$ (14)	-0.56%	
551	<b>2410 PRINC OFFICE</b>	<b>\$ 781,822.81</b>	<b>\$ 928,758.87</b>	<b>\$ 947,835.13</b>	<b>\$ 902,399</b>	<b>\$ 936,429</b>	<b>\$ 34,030</b>		
552							\$ -		
553	<b>2600 BUILDING MAINTENANCE</b>						\$ -		
554	1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$101,067	\$121,961	\$119,860	\$ 117,027	\$ 121,721	\$ 4,694	4.01%	
555	1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$48,929	\$56,195	\$50,857	\$ 55,100	\$ 54,909	\$ (191)	-0.35%	
556	1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$91,084	\$104,273	\$90,057	\$ 101,757	\$ 96,109	\$ (5,648)	-5.55%	
557	1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$47,902	\$50,499	\$49,675	\$ 48,185	\$ 52,742	\$ 4,557	9.46%	
558	1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$22,873	\$23,353	\$33,764	\$ 31,834	\$ 38,103	\$ 6,269	19.69%	
559	1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$42,477	\$43,369	\$44,739	\$ 42,180	\$ 50,507	\$ 8,327	19.74%	
560	1-01-2600-52120-00-00000 BUILDING MAINT- DENTAL					\$ 3,783	\$ 3,783		
561	1-02-2600-52120-00-00000 BUILDING MAINT DENTAL					\$ 2,338	\$ 2,338		
562	1-03 2600 52120 00-00000 BUILDING MAINT DENTAL					\$ 3,098	\$ 3,098		
563	1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$7,183	\$8,753	\$9,610	\$ 8,953	\$ 9,312	\$ 359	4.01%	
564	1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$3,458	\$4,013	\$3,544	\$ 4,215	\$ 4,201	\$ (15)	-0.35%	
565	1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$6,457	\$7,446	\$6,310	\$ 7,784	\$ 7,352	\$ (432)	-5.55%	
566	1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$11,289	\$13,634	\$15,736	\$ 6,775	\$ 16,469	\$ 9,694	143.09%	
567	1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$5,465	\$6,275	\$7,121	\$ 4,476	\$ 7,429	\$ 2,953	65.98%	
568	1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$10,174	\$11,644	\$12,607	\$ 5,931	\$ 13,004	\$ 7,073	119.27%	
569	1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$3,300	\$2,882	\$6,678	\$ 2,682	\$ 2,789	\$ 107	3.99%	
570	1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$1,600	\$1,331	\$2,337	\$ 1,252	\$ 1,258	\$ 6	0.48%	
571	1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$2,893	\$2,472	\$4,340	\$ 2,325	\$ 2,202	\$ (123)	-5.29%	
572	1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$11,977	\$9,544	\$11,537	\$ 14,790	\$ 13,000	\$ (1,790)	-12.10%	
573	1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$3,089	\$2,756	\$3,998	\$ 3,570	\$ 3,600	\$ 30	0.84%	



**APPROVED BUDGET- VERSION 10 JANUARY 14 , 2023**

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	version 10	variance	% change
615	<b>2723 TRANSPORTATION-VOC ED</b>						\$ -	
616	1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$25,200	\$26,800	\$33,400	\$ 34,235	\$ 36,289	\$ 2,054	6.00%
617		<b>\$25,200</b>	<b>\$26,800</b>	<b>\$33,400</b>	<b>\$ 34,325</b>	<b>\$ 36,289</b>	\$ 1,964	
618	<b>2724 TRANSPORTATION-ATHLETIC</b>						\$ -	
619	1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$2,651	\$1,487	\$1,544	\$ 1,920	\$ 2,035	\$ 115	6.00%
620	1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$11,062	\$7,820	\$10,290	\$ 9,118	\$ 9,665	\$ 547	6.00%
621	<b>2724 TRANSPORTATION-ATHLETIC</b>	<b>\$ 13,713.00</b>	<b>\$ 9,307.00</b>	<b>\$ 11,834.00</b>	<b>\$ 11,038</b>	<b>\$ 11,700</b>		
622							\$ -	
623	<b>2725 TRANSPORTAION- FIELD TRIPS</b>						\$ -	
624	1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$0	\$0	\$0	\$ 1,248	\$ 1,323	\$ 75	6.00%
625	1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$18	\$0	\$0	\$ 500	\$ 530	\$ 30	6.00%
626	1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$1,626	\$0	\$0	\$ 750	\$ 795	\$ 45	6.00%
627	<b>2725 TRANSPORTAION- FIELD TRIPS</b>	<b>\$ 1,644.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,498</b>	<b>\$ 2,648</b>	\$ 150	
628							\$ -	
629	<b>4000 ACQUISITION &amp; CONSTRUCTION</b>						\$ -	
630	1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$0	\$0	\$1	\$ 1	\$ 1	\$ -	0.00%
631	<b>4000 ACQUISITION &amp; CONSTRUCTION</b>			<b>\$1</b>	<b>\$ 1</b>	<b>\$ 1</b>	\$ -	
632							\$ -	
633	<b>5100 DEBT SERVICE</b>						\$ -	
634	1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,238	\$0	\$0	\$ -	\$ -	\$ -	0.00%
635	1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$265,000	\$0	\$0	\$ -	\$ -	\$ -	0.00%
636	<b>5100 DEBT SERVICE</b>	<b>\$280,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$ -</b>	\$ -	
637							\$ -	
638	<b>5221 TRANSFER TO FOOD SERVICE FUND</b>						\$ -	
639	1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND	\$12,109	\$0	\$0	\$ -	\$ -	\$ -	0.00%
640	<b>5221 TRANSFER TO FOOD SERVICE FUND</b>	<b>\$12,109</b>	<b>\$0</b>	<b>\$0</b>			\$ -	
641							\$ -	
642	<b>5251 TRANSFER TO CAPITAL RESERVE</b>						\$ -	
643	1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$3,000	\$153,000	\$53,000	\$ -		\$ -	
644	<b>5251 TRANSFER TO CAPITAL RESERVE</b>	<b>\$ 3,000</b>	<b>\$ 153,000</b>	<b>\$ 53,000</b>			\$ -	
645							\$ -	
646								
647	<b>GRAND TOTAL</b>				<b>\$ 10,164,084</b>	<b>\$ 10,379,918</b>	<b>\$ 215,834</b>	<b>2.12%</b>