

2025-26 Default Budget					
	2024-25 BUDGET	2025-26 PROPOSED BUDGET	DEFAULT BUDGET	VARIANCE	Reason for value
REG PROG TEACHERS SALARIES	\$ 719,408	\$ 814,616	\$ 814,616	\$ -	CBA
REG PROG TEACHERS SALARIES	\$ 340,793	\$ 412,568	\$ 412,568	\$ -	CBA
REG PROG TEACHERS SALARIES	\$ 559,394	\$ 560,402	\$ 560,402	\$ -	CBA
SENIOR TEACHER SALARY		\$ 20,000	\$ 20,000	\$ -	CBA
SENIOR TEACHER SOCIAL SECURITY		\$ 1,530	\$ 1,530	\$ -	CBA
SENIOR TEACHER NHRS		\$ 3,928	\$ 3,928	\$ -	CBA
REG PROG TEAM LEADERS	\$ 9,800	\$ -	\$ 9,800	\$ 9,800	Current budget
REG PROG SICK DAY BUYBACK	\$ -	\$ 1,250	\$ 1,250	\$ -	CBA
REG PROG SICK DAY BUYBACK	\$ 1,250			\$ -	No employee eligible
REG PROG SICK DAY BUYBACK	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	CBA
REG PROG SUP STAFF W/RETIRE	\$ 87,825	\$ 55,550	\$ 87,825	\$ 32,275	Current budget
REG PROG SUP STAFF W/RETIRE	\$ 46,556	\$ -	\$ 46,556	\$ 46,556	Current budget
OTHER PERSONNEL W/O RETIREMENT	\$ -	\$ 28,700	\$ -	\$ (28,700)	1 year expense
OTHER PERSONNEL W/O RETIREMENT	\$ -	\$ 34,303	\$ -	\$ (34,303)	1 year expense
REG PROG HEALTH INS BUYBACK	\$ 8,000	\$ 2,000	\$ 2,000	\$ -	CBA
REG PROG HEALTH INS BUYBACK	\$ 2,400	\$ 1,800	\$ 1,800	\$ -	CBA
REG PROG HEALTH INS BUYBACK	\$ 2,600	\$ 2,200	\$ 2,200	\$ -	CBA
REG PROG TEAM LEADERS ELEM	\$ 9,600	\$ 9,800	\$ 9,600	\$ (200)	Current budget
REG PROG TEAM LEADERS MS	\$ 5,760	\$ 4,400	\$ 5,760	\$ 1,360	Current budget
REG PROG TEAM LEADERS HS	\$ 8,640	\$ 9,800	\$ 8,640	\$ (1,160)	Current budget
REG PROG SUBSTITUTES	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Current budget
REG PROG SUBSTITUTES	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	Current budget
REG PROG SUBSTITUTES	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	Current budget
LONG TERM SUBSTITUTES	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	Current budget
LONG TERM SUBSTITUTES	\$ -	\$ 5,000	\$ -	\$ (5,000)	1 year expense
LONG TERM SUBSTITUTES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Current budget
REG PROG HEALTH INSURANCE	\$ 238,682	\$ 379,106	\$ 379,106	\$ -	CBA
REG PROG HEALTH INSURANCE	\$ 125,381	\$ 164,825	\$ 164,825	\$ -	CBA
REG PROG HEALTH INSURANCE	\$ 134,392	\$ 154,947	\$ 154,947	\$ -	CBA
REG PROG DENTAL INSURANCE	\$ 12,674	\$ 15,918	\$ 15,918	\$ -	CBA
REG PROG DENTAL INSURANCE	\$ 7,695	\$ 6,797	\$ 6,797	\$ -	CBA
REG PROG DENTAL INSURANCE	\$ 5,979	\$ 6,600	\$ 6,600	\$ -	CBA
REG PROG LIFE INSURANCE	\$ 2,158	\$ 1,808	\$ 1,808	\$ -	CBA
REG PROG LIFE INSURANCE	\$ 1,022	\$ 1,016	\$ 1,016	\$ -	CBA
REG PROG LIFE INSURANCE	\$ 1,678	\$ 1,244	\$ 1,244	\$ -	CBA
REG PROG SOCIAL SEC	\$ 54,236	\$ 62,318	\$ 62,318	\$ -	CBA
REG PROG SOCIAL SEC	\$ 26,071	\$ 31,561	\$ 31,561	\$ -	CBA
REG PROG SOCIAL SEC	\$ 42,743	\$ 42,871	\$ 42,871	\$ -	CBA
REG PROG SOC SEC SUP STAFF W RETIREMENT	\$ 6,722	\$ 4,250	\$ 6,722	\$ 2,472	Current budget
REG PROG SOC SEC SUP STAFF W RETIREMENT	\$ 3,562	\$ -	\$ 3,562	\$ 3,562	Current budget
REG PROG SOC SEC SUP STAFF W/O RET		\$ 2,196	\$ -	\$ (2,196)	Current budget
REG PROG SOC SEC SUP STAFF W/O RET	\$ -	\$ 2,624	\$ -	\$ (2,624)	Current budget
REG PROG NH RETIREMENT SUPPORT STAFF	\$ 11,883	\$ 7,516	\$ 11,883	\$ 4,367	Current budget
REG PROG NH RETIREMENT SUPPORT STAFF	\$ 6,299	\$ -	\$ 6,299	\$ 6,299	Current budget
REG PROG NH RETIREMENT	\$ 141,292	\$ 159,991	\$ 159,991	\$ -	CBA
REG PROG NH RETIREMENT	\$ 66,932	\$ 81,028	\$ 81,028	\$ -	CBA
REG PROG NH RETIREMENT	\$ 109,865	\$ 110,063	\$ 110,063	\$ -	CBA
REG PROG WORKERS COMP	\$ 1,496	\$ 1,694	\$ 1,496	\$ (198)	CBA
REG PROG WORKERS COMP	\$ 709	\$ 858	\$ 709	\$ (149)	CBA
REG PROG WORKERS COMP	\$ 1,164	\$ 1,113	\$ 1,164	\$ 51	CBA
REG PROG WORKERS COMP SUP STAFF	\$ 183	\$ 116	\$ 183	\$ 67	Current budget
REG PROG W/O COMP W/OUT RETIREMENT	\$ -	\$ 113	\$ -	\$ (113)	1 year expense
REG PROG W/O COMP W/OUT RETIREMENT	\$ -	\$ 113	\$ -	\$ (113)	1 year expense
REG PROG REPAIRS/MAINT	\$ 4,000	\$ 5,500	\$ 4,000	\$ (1,500)	Current budget
REG PROG REPAIRS/MAINT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
REG PROG REPAIRS/MAINT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
TUITION	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
REG PROG GEN SUPPLIES	\$ 33,600	\$ 35,000	\$ 33,600	\$ (1,400)	Current budget
REG PROG GEN SUPPLIES	\$ 19,400	\$ 16,500	\$ 19,400	\$ 2,900	Current budget
REG PROG GEN SUPPLIES	\$ 26,200	\$ 25,500	\$ 26,200	\$ 700	Current budget
REG PROG BOOKS	\$ 4,000	\$ 5,000	\$ 4,000	\$ (1,000)	Current budget

REG PROG BOOKS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
REG PROG BOOKS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Current budget
REG PROG ELECTRONIC INFO	\$ 7,200	\$ -	\$ 7,200	\$ 7,200	Current budget
REG PROG ELECTRONIC INFO	\$ 3,338	\$ -	\$ 3,338	\$ 3,338	Current budget
REG PROG ELECTRONIC INFO	\$ 4,005	\$ -	\$ 4,005	\$ 4,005	Current budget
REG PROGRAM SOFTWARE	\$ -	\$ 7,200	\$ -	\$ (7,200)	1 year expense
REG PROGRAM SOFTWARE	\$ -	\$ 3,852	\$ -	\$ (3,852)	1 year expense
REG PROG REP. FURNITURE	\$ 5,000	\$ 2,000	\$ 5,000	\$ 3,000	Current budget
REG PROG REP. FURNITURE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
REG PROG REP. FURNITURE	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Current budget
REG PROG DUES/FEES	\$ 1,250	\$ 2,000	\$ 1,250	\$ (750)	Current budget
REG PROG DUES/FEES	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	Current budget
REG PROG DUES/FEES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	Current budget
SPEC ED TEACHER SALARIES	\$ 385,415	\$ 387,201	\$ 387,201	\$ -	CBA
SPEC ED TEACHER SALARIES	\$ 131,513	\$ 117,926	\$ 117,926	\$ -	CBA
SPEC ED TEACHER SALARIES	\$ 181,128	\$ 166,744	\$ 166,744	\$ -	CBA
SPEC ED SICK DAY BUYBACK	\$ 1,000				No employee eligible
SPEC ED SUP STAFF W/RETIRE	\$ 436,808	\$ 147,431	\$ 436,808	\$ 289,377	Current budget
SPEC ED SUP STAFF W/RETIRE	\$ 223,009	\$ 26,769	\$ 223,009	\$ 196,240	Current budget
SPEC ED SUP STAFF W/RETIRE	\$ 172,866	\$ 65,598	\$ 172,866	\$ 107,268	Current budget
SPEC ED SUP STAFF W/O RET	\$ -	\$ 357,901	\$ -	\$ (357,901)	1 year expense
SPEC ED SUPT STAFF W/O RET	\$ -	\$ 92,154	\$ -	\$ (92,154)	1 year expense
SPEC ED SUPT STAFF W/O RET	\$ -	\$ 140,206	\$ -	\$ (140,206)	1 year expense
SPED ADMINISTRATION	\$ 255,852	\$ 267,862	\$ 255,852	\$ (12,010)	Current budget
SPEC ED HEALTH INS BUYBACK	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
SPEC ED HEALTH INS BUYBACK	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
SPEC ED EXT YR PROG SALARIES	\$ 21,657	\$ 24,000	\$ 21,657	\$ (2,343)	Current budget
SPEC ED EXT YR PROG SALARIES	\$ 11,358	\$ 11,000	\$ 11,358	\$ 358	Current budget
SPEC ED EXT YR PROG SALARIES	\$ 10,426	\$ 14,000	\$ 10,426	\$ (3,574)	Current budget
SPEC ED HEALTH INSURANCE	\$ 102,802	\$ 199,443	\$ 199,443	\$ -	CBA
SPEC ED HEALTH INSURANCE	\$ 54,005	\$ 49,852	\$ 49,852	\$ -	CBA
SPEC ED HEALTH INSURANCE	\$ 68,409	\$ 99,074	\$ 99,074	\$ -	CBA
SPED ED ADMIN HEALTH INSURANCE	\$ 60,342	\$ 76,349	\$ 76,349	\$ -	DISTRICT PROTOCOL
SPEC ED DENTAL INSURANCE	\$ 6,085	\$ 9,237	\$ 9,237	\$ -	CBA
SPEC ED DENTAL INSURANCE	\$ 2,793	\$ 2,318	\$ 2,318	\$ -	CBA
SPEC ED DENTAL INSURANCE	\$ 3,292	\$ 4,636	\$ 4,636	\$ -	CBA
SPEC ED ADMIN DENTAL INSURANCE	\$ 3,006	\$ 2,530	\$ 2,530	\$ -	DISTRICT PROTOCOL
SPEC ED LIFE INSURANCE	\$ 1,156	\$ 805	\$ 805	\$ -	CBA
SPEC ED LIFE INSURANCE	\$ 395	\$ 245	\$ 245	\$ -	CBA
SPEC ED LIFE INSURANCE	\$ 543	\$ 347	\$ 347	\$ -	CBA
SPEC ED SOCIAL SEC	\$ 29,484	\$ 29,621	\$ 29,621	\$ -	CBA
SPEC ED SOCIAL SEC	\$ 10,061	\$ 9,021	\$ 9,021	\$ -	CBA
SPEC ED SOCIAL SEC	\$ 13,856	\$ 12,756	\$ 12,756	\$ -	CBA
SPED ED ADMIN SOC SEC	\$ 13,441	\$ 20,491	\$ 13,441	\$ (7,050)	Current budget
SPEC ED SUPPORT STAFF SOC SEC ELEM	\$ 31,416	\$ 11,278	\$ 31,416	\$ 20,138	CBA
SPEC ED SUPPORT STAFF SOC SEC MS	\$ 17,040	\$ 2,048	\$ 17,040	\$ 14,992	CBA
SPEC ED SUPPORT STAFF SOC SEC HS	\$ 13,224	\$ 5,018	\$ 13,224	\$ 8,206	CBA
SPEC ED SUPPORT SOC SEC W/OUT RETIRE	\$ -	\$ 27,379	\$ -	\$ (27,379)	1 year expense
SPEC ED SUPPORT SOC SEC W/OUT RETIRE	\$ -	\$ 7,050	\$ -	\$ (7,050)	1 year expense
SPEC ED SUPPORT SOC SEC W/OUT RETIRE	\$ -	\$ 10,726	\$ -	\$ (10,726)	1 year expense
SPEC ED NH RETIREMENT	\$ 75,696	\$ 76,046	\$ 76,046	\$ -	CBA
SPEC ED NH RETIREMENT	\$ 25,829	\$ 23,161	\$ 23,161	\$ -	CBA
SPEC ED NH RETIREMENT	\$ 35,574	\$ 32,749	\$ 32,749	\$ -	CBA
SPED ADMIN RETIREMENT	\$ 22,510	\$ 39,478	\$ 22,510	\$ (16,968)	Current budget
SPED ED SUPPORT STAFF NHRS ELEM	\$ 59,100	\$ 19,947	\$ 59,100	\$ 39,153	Current budget
SPED ED SIUPPORT STAFF NHRS MS	\$ 30,173	\$ 3,622	\$ 30,173	\$ 26,551	Current budget
SPED ED SIUPPORT STAFF NHRS HS	\$ 23,389	\$ 8,875	\$ 23,389	\$ 14,514	Current budget
SPEC ED TUITION REIMBURSE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Current budget
SPEC ED TUITION REIMBURSE	\$ 600	\$ 600	\$ 600	\$ -	Current budget
SPEC ED TUITION REIMBURSE	\$ 233	\$ 233	\$ 233	\$ -	Current budget
SPEC ED WORKERS COMP	\$ 802	\$ 802	\$ 802	\$ -	Current budget
SPEC ED WORKERS COMP	\$ 274	\$ 274	\$ 274	\$ -	Current budget
SPEC ED WORKERS COMP	\$ 377	\$ 377	\$ 377	\$ -	Current budget
SPED SUP W/NHRS WORK COMP	\$ -	\$ 307	\$ -	\$ (307)	1 year expense
SPED SUP W/NHRS WORK COMP	\$ -	\$ 56	\$ -	\$ (56)	1 year expense

SPED SUP W/NHRS WORK COMP	\$ -	\$ 136	\$ -	\$ (136)	1 year expense
SPED SUP W/O NHRS WORK COMP	\$ -	\$ 213	\$ -	\$ (213)	1 year expense
SPED SUP W/O NHRS WORK COMP	\$ -	\$ 455	\$ -	\$ (455)	1 year expense
SPED SUP W/O NHRS WORK COMP	\$ -	\$ 292	\$ -	\$ (292)	1 year expense
ADMIN SPEC ED WORKERS COMP	\$ 365	\$ 365	\$ 365	\$ -	Current budget
SPEC ED PROFESSIONAL SERVICES	\$ 15,000	\$ 25,000	\$ 25,000	\$ -	SPED requirement
SPEC ED PROFESSIONAL SERVICES	\$ 10,000	\$ 52,200	\$ 52,200	\$ -	SPED requirement
SPEC ED PROFESSIONAL SERVICES	\$ -	\$ 16,000	\$ 16,000	\$ -	SPED requirement
SPEC ED TUITION IN STATE	\$ -	\$ 20,000	\$ 20,000	\$ -	SPED requirement
SPEC ED TUITION PRIV SCHOOL	\$ 48,290	\$ 217,732	\$ 217,732	\$ -	SPED requirement
SPEC ED TUITION PRIV SCHOOL	\$ 162,928	\$ 108,822	\$ 108,822	\$ -	SPED requirement
SPEC ED TUITION PRIV SCHOOL	\$ 228,708	\$ 484,754	\$ 484,754	\$ -	SPED requirement
SPEC ED MILEAGE	\$ 500	\$ 500	\$ 500	\$ -	Current budget
SPEC ED TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	Current budget
SPEC ED TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	Current budget
SPEC ED GEN SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
SPEC ED GEN SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
SPEC ED GEN SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
SPEC ED SOFTWARE	\$ -	\$ 13,307	\$ -	\$ (13,307)	1 year expense
SPEC ED DUES/FEES	\$ 700	\$ 700	\$ 700	\$ -	Current budget
SPEC ED DUES/FEES	\$ 300	\$ 300	\$ 300	\$ -	Current budget
SPEC ED DUES/FEES	\$ 500	\$ 500	\$ 500	\$ -	Current budget
BILINGUAL SALARIES	\$ 900	\$ 900	\$ 900	\$ -	Current budget
BILINGUAL SALARIES	\$ 900	\$ 900	\$ 900	\$ -	Current budget
BILINGUAL SOCIAL SECURITY	\$ 177	\$ 69	\$ 69	\$ -	Recalculation
BILINGUAL SOCIAL SECURITY	\$ 177	\$ 69	\$ 69	\$ -	Recalculation
VOCATIONAL TUITION	\$ 40,000	\$ 50,000	\$ 40,000	\$ (10,000)	Current budget
COCURRICULAR SALARY	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	Current budget
COCURRICULAR SALARY	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	Current budget
COCURRICULAR SALARY	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	Current budget
COCURRICULAR FICA	\$ 459	\$ 459	\$ 459	\$ -	Current budget
COCURRICULAR FICA	\$ 99	\$ 99	\$ 99	\$ -	Current budget
COCURRICULAR FICA	\$ 536	\$ 536	\$ 536	\$ -	Current budget
COCURRICULAR NH RET	\$ 1,178	\$ 1,178	\$ 1,178	\$ -	Current budget
COCURRICULAR NH RET	\$ 255	\$ 255	\$ 255	\$ -	Current budget
COCURRICULAR NH RET	\$ 1,375	\$ 1,375	\$ 1,375	\$ -	Current budget
COCURRICULAR SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Current budget
COCURRICULAR SUPPLIES	\$ 300	\$ 300	\$ 300	\$ -	Current budget
COCURRICULAR DUES AND FEES	\$ 480	\$ 480	\$ 480	\$ -	Current budget
ATHLETIC COACHES SALARIES	\$ 11,000	\$ 13,300	\$ 11,000	\$ (2,300)	Current budget
ATHLETIC COACHES SALARIES	\$ 28,000	\$ 23,849	\$ 28,000	\$ 4,151	Current budget
ATHLETIC SOCIAL SEC	\$ 842	\$ 1,017	\$ 842	\$ (176)	Current budget
ATHLETIC SOCIAL SEC	\$ 2,142	\$ 1,824	\$ 2,142	\$ 318	Current budget
ATHLETIC RETIREMENT	\$ 800	\$ 147	\$ 800	\$ 653	Current budget
ATHLETIC WORKER'S COMP	\$ 23	\$ 23	\$ 23	\$ -	Current budget
ATHLETIC WORKER'S COMP	\$ 58	\$ 58	\$ 58	\$ -	Current budget
ATHLETIC OFFICIALS TECH SERV	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	Current budget
ATHLETIC OFFICIALS TECH SERV	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	Current budget
ATHLETIC SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Current budget
ATHLETIC SUPPLIES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Current budget
ATHLETIC OTHER EQUIP	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
ATHLETIC OTHER EQUIP	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
ATHLETIC DUES/FEES	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	Current budget
ATHLETIC DUES/FEES	\$ 6,400	\$ 6,400	\$ 6,400	\$ -	Current budget
DRAKE FIELD SUMMER PRGR SALARY	\$ 5,000	\$ 7,000	\$ 5,000	\$ (2,000)	Current budget
SOCIAL WORK SALARIES	\$ -	\$ 25,000	\$ -	\$ (25,000)	1 year expense
SOCIAL WORK HEALTH INSURANCE	\$ -	\$ 6,700	\$ -	\$ (6,700)	1 year expense
SOCIAL WORK LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	1 year expense
SOCIAL WORK SOCIAL SECURITY	\$ -	\$ 1,913	\$ -	\$ (1,913)	1 year expense
SOCIAL WORK NH RETIREMENT	\$ -	\$ 907	\$ -	\$ (907)	1 year expense
SOCIAL WORK WORKER'S COMP	\$ -	\$ 52	\$ -	\$ (52)	1 year expense
GUIDANCE SALARIES	\$ 73,265	\$ 73,265	\$ 73,265	\$ -	CBA
GUIDANCE SALARIES	\$ 26,966	\$ 26,966	\$ 26,966	\$ -	CBA
GUIDANCE SALARIES	\$ 40,449	\$ 40,449	\$ 40,449	\$ -	CBA
GUIDANCE SICK DAY BUYBACK	\$ 2,496	\$ 2,496	\$ 2,496	\$ -	CBA

GUIDANCE SICK DAY BUYBACK	\$ 947	\$ 947	\$ 947	\$ -	CBA
GUIDANCE SICK DAY BUY BACK	\$ 1,420	\$ 1,420	\$ 1,420	\$ -	CBA
GUIDANCE SUP STAFF SALARY	\$ 23,295	\$ 19,858	\$ 23,295	\$ 3,437	Current budget
GUIDANCE SUP STAFF SALARY	\$ 34,942	\$ 29,787	\$ 34,942	\$ 5,155	Current budget
GUIDANCE HEALTH INS	\$ 22,120	\$ 36,378	\$ 36,378	\$ -	CBA
GUIDANCE HEALTH INS	\$ 30,903	\$ 15,988	\$ 15,988	\$ -	CBA
GUIDANCE HEALTH INS	\$ 46,324	\$ 23,983	\$ 23,983	\$ -	CBA
GUIDANCE DENTAL INSURANCE	\$ 941	\$ 520	\$ 520	\$ -	CBA
GUIDANCE DENTAL INSURANCE	\$ 1,064	\$ 416	\$ 416	\$ -	CBA
GUIDANCE DENTAL INSURANCE	\$ 1,595	\$ 624	\$ 624	\$ -	CBA
GUIDANCE LIFE INSURANCE	\$ 219	\$ 113	\$ 113	\$ -	CBA
GUIDANCE LIFE INSURANCE	\$ 127	\$ 46	\$ 46	\$ -	CBA
GUIDANCE LIFE INSURANCE	\$ 201	\$ 67	\$ 67	\$ -	CBA
GUIDANCE SOCIAL SECURITY ELEM	\$ 5,605	\$ 5,605	\$ 5,605	\$ -	CBA
GUIDANCE SOCIAL SECURITY MS	\$ 2,063	\$ 2,063	\$ 2,063	\$ -	CBA
GUIDANCE SUP STAFF SOCIAL SEC MS	\$ 3,094	\$ 1,519	\$ 3,094	\$ 1,575	Current budget
GUIDANCE SOCIAL SECURITY HS	\$ 3,094	\$ 3,094	\$ 3,094	\$ -	Current budget
GUIDANCE SUP STAFF SOCIAL SEC HS	\$ 2,773	\$ 2,279	\$ 2,773	\$ 494	CBA
GUIDANCE NH RETIREMENT	\$ 14,389	\$ 6,069	\$ 6,069	\$ -	CBA
GUIDANCE NH RETIREMENT	\$ 7,943	\$ 14,389	\$ 14,389	\$ -	CBA
GUIDANCE SUP STAFF NH RETIREMENT MS	\$ 192	\$ 2,687	\$ 192	\$ (2,495)	Current budget
GUIDANCE NH RETIREMENT	\$ 6,844	\$ 7,944	\$ 7,944	\$ -	CBA
GUIDANCE SUP STAFF NH RETIREMENT HS	\$ 4,728	\$ 4,030	\$ 4,728	\$ 697	Current budget
GUIDANCE WORKERS COMP	\$ 219	\$ 152	\$ 152	\$ -	CBA
GUIDANCE WORKERS COMP	\$ 165	\$ 165	\$ 165	\$ -	CBA
GUIDANCE SUP STAFF WORKMANS COMP	\$ 73	\$ 77	\$ 73	\$ (4)	Current budget
GUIDANCE WORKERS COMP	\$ 302	\$ 302	\$ 302	\$ -	Current budget
GUIDANCE PROFESSIONAL SERVICES	\$ 4,120	\$ 4,120	\$ 4,120	\$ -	Current budget
GUIDANCE PROFESSIONAL SERVICES	\$ 3,450	\$ 4,500	\$ 3,450	\$ (1,050)	Current budget
GUIDANCE TECH SERVICE	\$ 4,500	\$ 4,100	\$ 4,500	\$ 400	Current budget
GUIDANCE RENTAL OTH EQUIP	\$ 44	\$ 44	\$ 44	\$ -	Current budget
GUIDANCE TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	Current budget
GUIDANCE TRAVEL	\$ 200	\$ 200	\$ 200	\$ -	Current budget
GUIDANCE GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	Current budget
GUIDANCE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ -	Current budget
GUIDANCE GEN SUPPLIES	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	Current budget
GUIDANCE DUES/FEES	\$ 500	\$ 269	\$ 500	\$ 231	Current budget
GUIDANCE DUES/FEES	\$ 269	\$ 269	\$ 269	\$ -	Current budget
HEALTH SERVICES SALARY	\$ 66,732	\$ 66,732	\$ 66,732	\$ -	CBA
HEALTH SERVICES SALARY	\$ 19,773	\$ 19,773	\$ 19,773	\$ -	CBA
HEALTH SERVICES SALARY	\$ 29,659	\$ 29,659	\$ 29,659	\$ -	CBA
HEALTH SERVICES HLTH INS BUYOUT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	CBA
HEALTH SERVICES HEALTH INS	\$ 13,143	\$ 14,551	\$ 14,551	\$ -	CBA
HEALTH SERVICE HEALTH INS	\$ 19,551	\$ 21,827	\$ 21,827	\$ -	CBA
HEALTH SERVICE DENTAL	\$ -	\$ -	\$ -	\$ -	CBA
HEALTH SERVICES DENTAL	\$ 1,635	\$ 1,684	\$ 1,684	\$ -	CBA
HEALTH SERVICES DENTAL	\$ 674	\$ 1,058	\$ 1,058	\$ -	CBA
HEALTH SERVICES LIFE INS	\$ 88	\$ 113	\$ 113	\$ -	CBA
HEALTH SERVICE LIFE INS	\$ 59	\$ 46	\$ 46	\$ -	CBA
HEALTH SERVICE LIFE	\$ 1,011	\$ 67	\$ 67	\$ -	CBA
HEALTH SERVICES SOC SEC	\$ 5,105	\$ 5,105	\$ 5,105	\$ -	CBA
HEALTH SERVICE SOC SEC	\$ 1,512	\$ 1,512	\$ 1,512	\$ -	CBA
HEALTH SERVICES SOC SEC	\$ 2,268	\$ 2,268	\$ 2,268	\$ -	CBA
HEALTH SERVICES NHRS	\$ 13,106	\$ 13,106	\$ 13,106	\$ -	CBA
HEALTH SERVICE NHRS	\$ 3,883	\$ 3,883	\$ 3,883	\$ -	CBA
HEALTH SERVICES NHRS	\$ 5,825	\$ 5,825	\$ 5,825	\$ -	CBA
HEALTH SERVICES WORK COMP	\$ 138	\$ 138	\$ 138	\$ -	CBA
HEALTH SERVICES WORK COMP	\$ 41	\$ 46	\$ 46	\$ -	CBA
HEALTH SERVICES WORK COMP	\$ 69	\$ 68	\$ 68	\$ -	CBA
HEALTH SERVICES PROF SERVICE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
HEALTH SERVICES PROF SERVICE	\$ 1,020	\$ 1,100	\$ 1,020	\$ (80)	Current budget
HEALTH SERVICES PROF SERVICE	\$ 1,980	\$ 2,000	\$ 1,980	\$ (20)	Current budget
HEALTH SERVICES REPAIR	\$ 400	\$ 400	\$ 400	\$ -	Current budget
HEALTH SERVICES REPAIR/MAIN	\$ 150	\$ 400	\$ 150	\$ (250)	Current budget
HEALTH SERVICES REPAIR/MAIN	\$ 250		\$ 250	\$ 250	Current budget

HEALTH SERVICES SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
HEALTH SERVICES SUPPLIES	\$ 1,201	\$ 2,000	\$ 1,201	\$ (799)	Current budget
HEALTH SERVICES SUPPLIES	\$ 2,360	\$ 2,000	\$ 2,360	\$ 360	Current budget
HEALTH SERVICES DUES/FEE	\$ 300	\$ 300	\$ 300	\$ -	Current budget
HEALTH SERVICES DUES/FEE	\$ 100	\$ 100	\$ 100	\$ -	Current budget
HEALTH SERVICES DUES/FEE	\$ 200	\$ 200	\$ 200	\$ -	Current budget
SPEECH LANGUAGE SALARY	\$ 53,239	\$ -			Position vacated
SPEECH LANGUAGE SALARY	\$ 6,655	\$ -			Position vacated
SPEECH LANGUAGE SALARY	\$ 6,655	\$ -			Position vacated
SPEECH LANGUAGE HEALTH INS	\$ 8,547	\$ -			Position vacated
SPEECH LANGUAGE HEALTH INS	\$ 1,068	\$ -			Position vacated
SPEECH LANGUAGE HEALTH INS	\$ 1,068	\$ -			Position vacated
SPEECH LANGUAGE LIFE INSURANCE	\$ 100	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE LIFE INSURANCE	\$ 15	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE LIFE INSURANCE	\$ 15	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE SOCIAL SECURITY	\$ 4,073	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE SOCIAL SECURITY	\$ 509	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE SOCIAL SECURITY	\$ 509	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE NHRS	\$ 10,456	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE NHRS	\$ 1,307	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE NHRS	\$ 1,307	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE WORK COMP	\$ 111	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE WORK COMP	\$ 14	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE WORK COMP	\$ 14	\$ -	\$ -	\$ -	Position vacated
SPEECH LANGUAGE PROF SVC	\$ 113,598	\$ 310,770	\$ 310,770	\$ -	SPED Requirement
SPEECH LANGUAGE PROF SVC	\$ 22,672	\$ 51,795	\$ 51,795	\$ -	SPED Requirement
SPEECH LANGUAGE PROF SVC	\$ 22,672	\$ 51,795	\$ 51,795	\$ -	SPED Requirement
PT PROF SERVICES	\$ 25,755	\$ 20,060	\$ 20,060	\$ -	SPED Requirement
PT PROF SERVICES	\$ 2,060	\$ 6,000	\$ 6,000	\$ -	SPED Requirement
PT PROF SERVICES	\$ 5,150	\$ 27,755	\$ 27,755	\$ -	SPED Requirement
OT PROF SERVICES	\$ 153,016	\$ 99,706	\$ 99,706	\$ -	SPED Requirement
OT PROF SERVICES	\$ 10,200	\$ 39,882	\$ 39,882	\$ -	SPED Requirement
OT PROF SERVICES	\$ 6,800	\$ 59,824	\$ 59,824	\$ -	SPED Requirement
VISION PROF SERVICES	\$ 7,457	\$ 7,457	\$ 7,457	\$ -	SPED Requirement
VISION PROF SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	SPED Requirement
VISION PROF SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	SPED Requirement
IMPR OF INSTRUCTIONAL SALARIES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Current budget
IMPR OF INSTRUCTIONAL SALARIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
IMPR OF INSTRUCTIONAL SALARIES	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	Current budget
IMPR OF INST. SOC SEC	\$ 765	\$ 765	\$ 765	\$ -	Current budget
IMPR OF INST. SOC SEC	\$ 153	\$ 153	\$ 153	\$ -	Current budget
IMPR OF INST. SOC SEC	\$ 689	\$ 689	\$ 689	\$ -	Current budget
IMPR OF INST NHRS	\$ 1,964	\$ 1,964	\$ 1,964	\$ -	Current budget
IMPR OF INST NHRS	\$ 393	\$ 393	\$ 393	\$ -	Current budget
IMPR OF INST NHRS	\$ 1,768	\$ 1,768	\$ 1,768	\$ -	Current budget
IMPR OF INST TUITION REIMBURSEMENT	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	Current budget
IMPR OF INST TUITION REIMBURSEMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
IMPR OF INST TUITION REIMBURSEMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Current budget
IMPR OF INST PROF SVC	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
IMPR OF INST PROF SVC	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
IMPR OF INST PROF SVC	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
IMPR OF INST TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
IMPR OF INST TRAVEL	\$ 470	\$ 470	\$ 470	\$ -	Current budget
IMPR OF INST TRAVEL	\$ 530	\$ 530	\$ 530	\$ -	Current budget
IMPR OF INST BOOKS	\$ -	\$ -	\$ -	\$ -	Current budget
MEDIA SALARY	\$ 42,672	\$ 42,672	\$ 42,672	\$ -	CBA
MEDIA SALARY	\$ 14,920	\$ 16,889	\$ 16,889	\$ -	CBA
MEDIA SALARY	\$ 22,380	\$ 25,231	\$ 25,231	\$ -	CBA
MEDIA HEALTH INSURANCE	\$ 32,585	\$ 36,378	\$ 36,378	\$ -	CBA
MEDIA HEALTH INSURANCE	\$ 6,410	\$ 5,389	\$ 5,389	\$ -	CBA
MEDIA HEALTH INSURANCE	\$ 7,241	\$ 8,085	\$ 8,085	\$ -	CBA
MEDIA DENTAL	\$ 1,685	\$ 1,798	\$ 1,798	\$ -	CBA
MEDIA DENTAL	\$ 189	\$ 208	\$ 208	\$ -	CBA
MEDIA DENTAL	\$ 298	\$ 312	\$ 312	\$ -	CBA
MEDIA LIFE INSURANCE	\$ 128	\$ 113	\$ 113	\$ -	CBA

MEDIA LIFE INSURANCE	\$ 45	\$ 50	\$ 50	\$ -	CBA
MEDIA LIFE INSURANCE	\$ 67	\$ 63	\$ 63	\$ -	CBA
MEDIA SOC SEC	\$ 3,264	\$ 3,264	\$ 3,264	\$ -	CBA
MEDIA SOC SEC	\$ 1,141	\$ 1,292	\$ 1,292	\$ -	CBA
MEDIA SOC SEC	\$ 1,712	\$ 1,930	\$ 1,930	\$ -	CBA
MEDIA NHRS	\$ 8,381	\$ 8,381	\$ 8,381	\$ -	CBA
MEDIA NHRS	\$ 2,930	\$ 3,277	\$ 3,277	\$ -	CBA
MEDIA NHRS	\$ 4,395	\$ 4,955	\$ 4,955	\$ -	CBA
MEDIA WORK COMP	\$ 89	\$ 89	\$ 89	\$ -	CBA
MEDIA WORK COMP	\$ 31	\$ 35	\$ 35	\$ -	CBA
MEDIA WORK COMP	\$ 47	\$ 62	\$ 62	\$ -	CBA
MEDIA REPAIR/MAINT	\$ 300	\$ 300	\$ 300	\$ -	Current budget
MEDIA SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Current budget
MEDIA SUPPLIES	\$ 400	\$ 400	\$ 400	\$ -	Current budget
MEDIA SUPPLIES	\$ 900	\$ 900	\$ 900	\$ -	Current budget
MEDIA BOOKS	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	Current budget
MEDIA BOOKS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
MEDIA BOOKS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Current budget
MEDIA ELECTRONIC INFO	\$ 416	\$ 416	\$ 416	\$ -	Current budget
MEDIA ELECTRONIC INFO	\$ 560	\$ 560	\$ 560	\$ -	Current budget
MEDIA ELECTRONIC INFO	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	Current budget
MEDIA SOFTWARE	\$ -	\$ 416	\$ -	\$ (416)	1 year expense
MEDIA SOFTWARE		\$ 254	\$ -	\$ (254)	1 year expense
MEDIA SOFTWARE		\$ 400	\$ -	\$ (400)	1 year expense
MEDIA DUES/FEES	\$ 500	\$ 400	\$ 500	\$ 100	Current budget
MEDIA DUES/FEES	\$ 125	\$ 125	\$ 125	\$ -	Current budget
MEDIA DUES/FEES	\$ 275	\$ 275	\$ 275	\$ -	Current budget
TECHNOLOGY SALARY	\$ 35,800	\$ 39,140	\$ 35,800	\$ (3,340)	Current budget
TECHNOLOGY SALARY	\$ 14,750	\$ 15,656	\$ 14,750	\$ (906)	Current budget
TECHNOLOGY SALARY	\$ 25,450	\$ 21,984	\$ 25,450	\$ 3,466	Current budget
TECH SUPPORT STAFF SALARY	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	Current budget
TECH HEALTH INSURANCE	\$ 10,956	\$ 18,189	\$ 18,189	\$ -	DISTRICT PROTOCOL
TECH HEALTH INSURANCE	\$ 5,478	\$ 7,275	\$ 7,275	\$ -	DISTRICT PROTOCOL
TECH HEALTH INSURANCE	\$ 10,956	\$ 10,913	\$ 10,913	\$ -	DISTRICT PROTOCOL
TECH DENTAL	\$ 954	\$ 1,798	\$ 1,798	\$ -	DISTRICT PROTOCOL
TECH LIFE INSURANCE	\$ 54	\$ 57	\$ 57	\$ -	DISTRICT PROTOCOL
TECH LIFE INSURANCE	\$ 22	\$ 23	\$ 23	\$ -	DISTRICT PROTOCOL
TECH LIFE INSURANCE	\$ 41	\$ 34	\$ 34	\$ -	DISTRICT PROTOCOL
TECH SOC SEC	\$ 344	\$ 344	\$ 344	\$ -	DISTRICT PROTOCOL
TECH SOC SEC	\$ 2,739	\$ 1,198	\$ 2,739	\$ 1,541	DISTRICT PROTOCOL
TECH SOC SEC	\$ 1,128	\$ 1,682	\$ 1,128	\$ (554)	DISTRICT PROTOCOL
TECH SOC SEC	\$ 1,947	\$ 1,162	\$ 1,947	\$ 785	DISTRICT PROTOCOL
TECH NHRS	\$ 4,844	\$ 5,296	\$ 4,844	\$ (452)	DISTRICT PROTOCOL
TECH NHRS	\$ 1,996	\$ 2,118	\$ 1,996	\$ (123)	DISTRICT PROTOCOL
TECH NHRS	\$ 3,443	\$ 2,974	\$ 3,443	\$ 469	DISTRICT PROTOCOL
TECH WORK COMP	\$ 74	\$ 74	\$ 74	\$ -	DISTRICT PROTOCOL
TECH WORK COMP	\$ 31	\$ 31	\$ 31	\$ -	DISTRICT PROTOCOL
TECH WORK COMP	\$ 53	\$ 53	\$ 53	\$ -	DISTRICT PROTOCOL
TECH PROF SVC	\$ 18,000	\$ 14,000	\$ 18,000	\$ 4,000	Current budget
TECH PROF SVC	\$ 8,000	\$ 7,000	\$ 8,000	\$ 1,000	Current budget
TECH PROF SVC	\$ 10,000	\$ 9,000	\$ 10,000	\$ 1,000	Current budget
TECH REPAIR/MAINT	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	Current budget
TECH REPAIR/MAINT	\$ 3,000	\$ 5,000	\$ 3,000	\$ (2,000)	Current budget
TECH REPAIR/MAINT	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Current budget
TECH DATA COMM	\$ 8,000	\$ 18,000	\$ 8,000	\$ (10,000)	Current budget
TECH DATA COMM	\$ 2,500	\$ 9,000	\$ 2,500	\$ (6,500)	Current budget
TECH DATA COMM	\$ 4,700	\$ 9,000	\$ 4,700	\$ (4,300)	Current budget
TECH SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
TECH SUPPLIES	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	Current budget
TECH SUPPLIES	\$ 1,400	\$ 2,300	\$ 1,400	\$ (900)	Current budget
TECH SOFTWARE	\$ 34,000	\$ 30,000	\$ 34,000	\$ 4,000	Current budget
TECH SOFTWARE	\$ 15,000	\$ 13,000	\$ 15,000	\$ 2,000	Current budget
TECH SOFTWARE	\$ 15,000	\$ 14,000	\$ 15,000	\$ 1,000	Current budget
TECH NEW EQUIPMENT	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	Current budget
TECH NEW EQUIPMENT	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	Current budget

TECH NEW EQUIPMENT	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	Current budget
TECH REPLACEMENT EQUIPMENT	\$ 8,000	\$ 7,000	\$ 8,000	\$ 1,000	Current budget
TECH REPLACEMENT EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
TECH REPLACEMENT EQUIPMENT	\$ 8,000	\$ 7,000	\$ 8,000	\$ 1,000	Current budget
TECH DUES/FEEES	\$ 188	\$ 188	\$ 188	\$ -	Current budget
TECH DUES/FEEES	\$ 83	\$ 83	\$ 83	\$ -	Current budget
TECH DUES/FEEES	\$ 10	\$ 10	\$ 10	\$ -	Current budget
SCHOOL BOARD SALARIES	\$ 5,400	\$ 5,000	\$ 5,400	\$ 400	Current budget
SCHOOL BOARD SOC SEC	\$ 413	\$ 383	\$ 413	\$ 31	Current budget
SCHOOL BOARD LEGAL/AUDIT	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	Current budget
SCHOOL BOARD PRINTING	\$ 900	\$ 900	\$ 900	\$ -	Current budget
SCHOOL BOARD SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	Current budget
SCHOOL BOARD DUES/FEEES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Current budget
SAU SALARIES	\$ 287,300	\$ 280,095	\$ 287,300	\$ 7,205	Current budget
SAU HEALTH INS BUYBACK	\$ -	\$ 2,000	\$ 2,000	\$ -	DISTRICT PROTOCOL
SAU HEALTH INSURANCE	\$ 67,462	\$ 72,756	\$ 72,756	\$ -	DISTRICT PROTOCOL
SAU DENTAL INSURANCE	\$ 3,557	\$ 3,596	\$ 3,596	\$ -	DISTRICT PROTOCOL
SAU SOC SEC	\$ 21,912	\$ 21,427	\$ 21,912	\$ 485	Current budget
SA LIFE INSURANCE	\$ 598	\$ 226	\$ 226	\$ -	DISTRICT PROTOCOL
SAU NHRS	\$ 37,556	\$ 32,394	\$ 37,556	\$ 5,162	Current budget
SAU WORK COMP	\$ 862	\$ 583	\$ 862	\$ 279	Current budget
SAU OTHER PROF SVC.	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	Current budget
SAU REPAIR/MAINT	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	Current budget
SAU TELEPHONE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	Current budget
SAU POSTAGE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Current budget
SAU PRINTING	\$ 250	\$ 250	\$ 250	\$ -	Current budget
SAU TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
SAU SUPPLIES	\$ 3,713	\$ 3,000	\$ 3,713	\$ 713	Current budget
SAU BOOKS	\$ 200	\$ 200	\$ 200	\$ -	Current budget
SAU DUES/FEEES	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	Current budget
PRINC OFFICE SALARIES	\$ 193,000	\$ 198,735	\$ 193,000	\$ (5,735)	Current budget
PRINC OFFICE SALARIES	\$ 80,960	\$ 83,389	\$ 80,960	\$ (2,429)	Current budget
PRINC OFFICE SALARIES	\$ 127,440	\$ 131,263	\$ 127,440	\$ (3,823)	Current budget
PRINC OFFICE SUPPORT STAFF	\$ 154,625	\$ 138,295	\$ 154,625	\$ 16,330	Current budget
PRINC OFFICE SUPPORT STAFF	\$ 45,529	\$ 34,287	\$ 45,529	\$ 11,242	Current budget
PRINC OFFICE SUPPORT STAFF	\$ 58,993	\$ 51,431	\$ 58,993	\$ 7,562	Current budget
OTHER PERSONNEL W/O RETIREMENT	\$ 6,591	\$ 7,844	\$ 6,591	\$ (1,253)	Current budget
OTHER PERSONNEL W/O RETIREMENT	\$ 8,739	\$ 11,767	\$ 8,739	\$ (3,028)	Current budget
PRINC OFFICE HEALTH INS BUYBACK ELEM	\$ 2,000	\$ 3,000	\$ 3,000	\$ -	Contract
PRIN OFFICE HEALTH INS BUYBACK MS	\$ 2,000	\$ -	\$ -	\$ -	No employee eligible
PRINC OFFICE HEALTH INS	\$ 27,389	\$ 36,378	\$ 36,378	\$ -	Contract
PRINC OFFICE HEALTH INS	\$ 18,955	\$ 25,330	\$ 25,330	\$ -	Contract
PRINC OFFICE HEALTH INS	\$ 20,434	\$ 37,995	\$ 37,995	\$ -	Contract
PRIN OFFICE SUP STAFF HEALTH INS ELEM	\$ 37,741	\$ 36,378	\$ 36,378	\$ -	Contract
PRIN OFFICE SUP STAFF HEALTH INS MS	\$ 4,277	\$ 19,940	\$ 19,940	\$ -	Contract
PRINC OFF SUP STAFF HEALTH INS HS	\$ 6,410	\$ 29,911	\$ 29,911	\$ -	Contract
PRINC OFFICE DENTAL INS ELEM	\$ 1,685	\$ 1,798	\$ 1,798	\$ -	Contract
PRINC OFFICE DENTAL INS MS	\$ 674	\$ 719	\$ 719	\$ -	Contract
PRINC OFFICE DENTAL INS HS	\$ 1,011	\$ 1,079	\$ 1,079	\$ -	Contract
PRIN OFFICE SUP STAFF DENTAL ELEM	\$ 2,679	\$ 1,798	\$ 1,798	\$ -	Contract
PRIN OFFICE SUP STAFF DENTAL MS	\$ 199	\$ 927	\$ 927	\$ -	Contract
PRIN OFFICE SUP STAFF DENTAL HS	\$ 299	\$ 1,324	\$ 1,324	\$ -	Contract
PRINC OFFICE LIFE INS	\$ 200	\$ 339	\$ 339	\$ -	Contract
PRINC OFFICE LIFE INS	\$ 80	\$ 90	\$ 90	\$ -	Contract
PRINC OFFICE LIFE INS	\$ 113	\$ 113	\$ 113	\$ -	Contract
PRINC OFFICE SOCIAL SEC	\$ 14,765	\$ 15,203	\$ 14,765	\$ (439)	DISTRICT PROTOCOL
PRINC OFFICE SOCIAL SEC	\$ 6,193	\$ 6,379	\$ 6,193	\$ (186)	DISTRICT PROTOCOL
PRINC OFFICE SOCIAL SEC	\$ 9,749	\$ 10,042	\$ 9,749	\$ (292)	DISTRICT PROTOCOL
PRIN OFFICE SUP STAFF SOC SEC MS	\$ 11,229	\$ 10,580	\$ 11,229	\$ 649	DISTRICT PROTOCOL
PRIN OFFICE SUP STAFF SOC SEC MS	\$ 3,484	\$ 2,623	\$ 3,484	\$ 861	DISTRICT PROTOCOL
PRIN OFFICE SUP STAFF SOC SEC HS	\$ 3,595	\$ 3,934	\$ 3,595	\$ (339)	DISTRICT PROTOCOL
PRINC OFFICE NH RETIRE	\$ 37,905	\$ 39,066	\$ 37,905	\$ (1,161)	DISTRICT PROTOCOL
PRINC OFFICE NH RETIRE	\$ 22,675	\$ 19,941	\$ 22,675	\$ 2,734	DISTRICT PROTOCOL
PRINC OFFICE NH RETIRE	\$ 37,524	\$ 25,480	\$ 37,524	\$ 12,044	DISTRICT PROTOCOL
PRIN OFFICE SUP STAFF NHRS ELEM	\$ 20,921	\$ 18,711	\$ 20,921	\$ 2,209	DISTRICT PROTOCOL

PRINC OFFICE SUP STAFF NHRS MS	\$ 11,244	\$ 4,639	\$ 11,244	\$ 6,605	DISTRICT PROTOCOL
PRINC OFFICE SUP STAFF NHRS HS	\$ 7,982	\$ 6,959	\$ 7,982	\$ 1,023	DISTRICT PROTOCOL
PRINC OFFICE TUITION REIMB	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Current budget
PRINC OFFICE WORKERS COMP	\$ 400	\$ 400	\$ 400	\$ -	DISTRICT PROTOCOL
PRINC OFFICE WORKERS COMP	\$ 164	\$ 164	\$ 164	\$ -	DISTRICT PROTOCOL
PRINC OFFICE WORKERS COMP	\$ 231	\$ 231	\$ 231	\$ -	DISTRICT PROTOCOL
PRINC OFFICE REPAIRS/MAINT	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	Current budget
PRINC OFFICE REPAIRS/MAINT	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Current budget
PRINC OFFICE REPAIRS/MAINT	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	Current budget
PRINC OFFICE TELEPHONE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	Current budget
PRINC OFFICE TELEPHONE	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	Current budget
PRINC OFFICE TELEPHONE	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	Current budget
PRINC OFFICE POSTAGE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
PRINC OFFICE POSTAGE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
PRINC OFFICE POSTAGE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	Current budget
PRINC OFFICE ADVERTISING	\$ 100	\$ 100	\$ 100	\$ -	Current budget
PRINC OFFICE ADVERTISING	\$ 500	\$ 300	\$ 300	\$ -	Current budget
PRINC OFFICE ADVERTISING	\$ 500	\$ 300	\$ 300	\$ -	Current budget
PRINC OFFICE PRINTING	\$ 100	\$ 100	\$ 100	\$ -	Current budget
PRINC OFFICE PRINTING	\$ 500	\$ 500	\$ 500	\$ -	Current budget
PRINC OFFICE PRINTING	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Current budget
PRINC OFFICE TRAVEL	\$ 2,200	\$ 300	\$ 300	\$ -	Current budget
PRINC OFFICE TRAVEL	\$ 750	\$ 750	\$ 750	\$ -	Current budget
PRINC OFFICE TRAVEL	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	Current budget
PRINC OFFICE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	Current budget
PRINC OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
PRINC OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	Current budget
PRINC OFFICE BOOKS	\$ 25	\$ 100	\$ 25	\$ (75)	Current budget
PRINC OFFICE BOOKS	\$ 100	\$ 100	\$ 100	\$ -	Current budget
PRINC OFFICE BOOKS	\$ 300	\$ 300	\$ 300	\$ -	Current budget
PRINC OFFICE DUES/FEES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
PRINC OFFICE DUES/FEES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Current budget
PRINC OFFICE DUES/FEES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	Current budget
BLD MAINT SNOW PLOWING	\$ 15,000	\$ 16,500	\$ 16,500	\$ -	CONTRACTED SVC
BLD MAINT BLDG INSURACNE	\$ 24,000	\$ 26,000	\$ 26,000	\$ -	REQUIRIED INC
BLD MAINT OIL	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	Current budget
BLD MAINT PROPANE	\$ 40,000	\$ 20,000	\$ 40,000	\$ 20,000	Current budget
BLD MAINT SALARIES	\$ 138,975	\$ 138,268	\$ 138,975	\$ 707	Current budget
BLD MAINT SALARIES	\$ 61,496	\$ 64,856	\$ 61,496	\$ (3,360)	Current budget
BLD MAINT SALARIES	\$ 93,433	\$ 97,285	\$ 93,433	\$ (3,852)	Current budget
BLD MAINT HEALTH INS	\$ 48,273	\$ 53,455	\$ 53,455	\$ -	DISTRICT PROTOCOL
BLD MAINT HEALTH INS	\$ 35,326	\$ 36,378	\$ 36,378	\$ -	DISTRICT PROTOCOL
BLD MAINT HEALTH INS	\$ 52,488	\$ 72,756	\$ 72,756	\$ -	DISTRICT PROTOCOL
BLD MAINT SOC SEC	\$ 9,955	\$ 10,578	\$ 9,955	\$ (623)	Current budget
BLD MAINT SOC SEC	\$ 5,355	\$ 4,961	\$ 5,355	\$ 394	Current budget
BLD MAINT SOC SEC	\$ 7,148	\$ 7,442	\$ 7,148	\$ (295)	Current budget
BLD MAINT DENTAL	\$ 1,955	\$ 520	\$ 520	\$ -	DISTRICT PROTOCOL
BLD MAINT DENTAL	\$ 2,260	\$ 520	\$ 520	\$ -	DISTRICT PROTOCOL
BLD MAINT DENTAL	\$ 3,391	\$ 1,525	\$ 1,525	\$ -	DISTRICT PROTOCOL
BLD MAIN NHRS	\$ 18,803	\$ 18,708	\$ 18,803	\$ 96	Current budget
BLD MAINT NHRS	\$ 8,320	\$ 8,775	\$ 8,320	\$ (455)	Current budget
BLD MAINT NHRS	\$ 12,641	\$ 12,545	\$ 12,641	\$ 96	Current budget
BLD MAINT WORK COMP	\$ 2,800	\$ 288	\$ 2,800	\$ -	DISTRICT PROTOCOL
BLD MAINT WORK COMP	\$ 1,400	\$ 134	\$ 1,400	\$ 1,266	DISTRICT PROTOCOL
BLD MAINT WORK COMP	\$ 2,500	\$ 202	\$ 2,500	\$ 2,298	DISTRICT PROTOCOL
BLD MAINT WATER/SEWAGE	\$ 11,537	\$ 13,792	\$ 11,357	\$ (2,435)	Current budget
BLD MAINT WATER/SEWAGE	\$ 3,708	\$ 3,819	\$ 3,708	\$ (111)	Current budget
BLD MAINT WATER/SEWAGE	\$ 5,030	\$ 6,365	\$ 5,030	\$ (1,335)	Current budget
BLD MAINT REPAIR/MAINT	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	Current budget
BLD MAINT REPAIR/MAINT	\$ 46,410	\$ 46,410	\$ 46,410	\$ -	Current budget
BLD MAINT REPAIR/MAINT	\$ 85,890	\$ 85,890	\$ 85,890	\$ -	Current budget
BLD MAINT SUPPLIES	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	Current budget
BLD MAINT SUPPLIES	\$ 8,247	\$ 8,247	\$ 8,247	\$ -	Current budget
BLD MAINT SUPPLIES	\$ 15,948	\$ 15,948	\$ 15,948	\$ -	Current budget
BLD MAINT ELECTRICITY	\$ 40,925	\$ 43,381	\$ 43,381	\$ -	CONTRACTED SVC



BLD MAINT ELECTRICITY	\$ 26,431	\$ 28,016	\$ 28,016	\$ -	CONTRACTED SVC
BLD MAINT ELECTRICITY	\$ 47,576	\$ 50,431	\$ 50,431	\$ -	CONTRACTED SVC
BLD MAINT REPLACEMENT MACH	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	Current budget
BLD MAINT REPLACEMENT MACH	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Current budget
BLD MAINT REPLACEMENT MACH	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Current budget
BLDN MAIN OTHER EQUIP	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	Current budget
BLD MAINT OTHER EQUIP	\$ 900	\$ 1,000	\$ 1,000	\$ -	Current budget
BLD MAINT OTHER EQUIP	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	Current budget
DRAKE FIELD CONT SVC	\$ 5,000	\$ 6,000	\$ 5,000	\$ (1,000)	Current budget
DRAKE FIELD CONT SVC	\$ 10,000	\$ 11,000	\$ 10,000	\$ (1,000)	Current budget
TRANSPORTATION REGULAR	\$ 286,632	\$ 295,231	\$ 295,231	\$ -	CONTRACTED SVC
<b>VEHICLE LEASE PURCHASE</b>		\$ 20,000	\$ 20,000	\$ -	CONTRACTED SVC
TRANSPORTATION SPED	\$ 61,564	\$ 38,000	\$ 38,000	\$ -	CONTRACTED SVC
TRANSPORTATION SPED	\$ 122,252	\$ 84,000	\$ 84,000	\$ -	CONTRACTED SVC
TRANSPORTATION SPED	\$ 28,882	\$ 326,130	\$ 326,130	\$ -	CONTRACTED SVC
TRANSPORTATION VOC ED	\$ 58,000	\$ 73,130	\$ 73,130	\$ -	CONTRACTED SVC
TRANSPORTATION ATHLETICS	\$ 2,157	\$ 2,157	\$ 2,157	\$ -	CONTRACTED SVC
TRANSPORTATION ATHLETICS	\$ 10,245	\$ 10,245	\$ 10,245	\$ -	CONTRACTED SVC
TRANSPORTATION FIELD TRIPS	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	CONTRACTED SVC
TRANSPORTATION FIELD TRIPS	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	CONTRACTED SVC
TRANSPORTATION FIELD TRIPS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	CONTRACTED SVC
CONSTRUCTION SVC	\$ 1	\$ 1	\$ 1	\$ -	Current budget
OTHER DEBT	\$ -	\$ 1	\$ -	\$ (1)	1 year expense
	\$ 10,947,127	\$ 12,439,135	\$ 12,543,168	\$ 101,522	