

**PITTSFIELD SCHOOL DISTRICT**

**PITTSFIELD PROPOSED BUDGET 19-20**

			2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED BUDGET 2019-2020	INCREASE (DECREASE)
Account Number / Description			7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	
<b>1100 REGULAR PROGRAM</b>						
1-01-1100-51100-00-00000	REG PROG TEACHERS SALARIES		\$860,299.00	\$903,462.00	\$893,284.00	(\$10,178.00)
1-02-1100-51100-00-00000	REG PROG TEACHERS SALARIES		\$271,952.00	\$269,925.00	\$248,982.00	(\$20,943.00)
1-03-1100-51100-00-00000	REG PROG TEACHERS SALARIES		\$655,314.00	\$662,789.00	\$631,809.00	(\$30,980.00)
1-03-1100-51110-00-00000	REG PROG TEAM LEADERS		\$9,800.00	\$9,800.00	\$9,800.00	\$0.00
1-01-1100-51111-00-00000	REG PROG SICK DAY BUYBACK		\$5,656.00	\$7,881.00	\$7,890.00	\$9.00
1-02-1100-51111-00-00000	REG PROG SICK DAY BUYBACK		\$721.00	\$1,949.00	\$1,988.00	\$39.00
1-03-1100-51111-00-00000	REG PROG SICK DAY BUYBACK		\$6,115.00	\$10,511.00	\$10,611.00	\$100.00
1-01-1100-51120-00-00000	REG PROG SUP STAFF W/RETIRE		\$64,831.00	\$61,772.00	\$86,907.00	\$25,135.00
1-02-1100-51120-00-00000	REG PROG SUP STAFF W/RETIRE		\$0.00	\$5,583.00	\$24,744.00	\$19,161.00
1-03-1100-51120-00-00000	REG PROG SUP STAFF W/RETIRE		\$0.00	\$26,408.00	\$22,916.00	(\$3,492.00)
1-02-1100-51130-00-00000	OTHER PERSONNEL W/O RETIREMENT		\$6,170.00	\$6,183.00	\$3,845.00	(\$2,338.00)
1-03-1100-51130-00-00000	OTHER PERSONNEL W/O RETIREMENT		\$11,715.00	\$11,482.00	\$27,410.00	\$15,928.00
1-01-1100-51150-00-00000	REG PROG HEALTH INS BUYBACK		\$3,500.00	\$3,000.00	\$4,000.00	\$1,000.00
1-02-1100-51150-00-00000	REG PROG HEALTH INS BUYBACK		\$1,700.00	\$1,700.00	\$1,350.00	(\$350.00)
1-03-1100-51150-00-00000	REG PROG HEALTH INS BUYBACK		\$3,300.00	\$3,300.00	\$2,650.00	(\$650.00)
1-01-1100-51160-00-00000	REG PROG TEAM LEADERS		\$8,400.00	\$12,600.00	\$8,400.00	(\$4,200.00)
1-03-1100-51190-00-00000	SANDERSON TRUST \$ SCHOOL WORK		\$1,225.00	\$0.00	\$1,000.00	\$1,000.00
1-01-1100-51200-00-00000	REG PROG SUBSTITUTES		\$20,246.00	\$40,000.00	\$25,000.00	(\$15,000.00)
1-02-1100-51200-00-00000	REG PROG SUBSTITUTES		\$3,433.00	\$5,310.00	\$4,500.00	(\$810.00)
1-03-1100-51200-00-00000	REG PROG SUBSTITUTES		\$9,521.00	\$17,475.00	\$11,000.00	(\$6,475.00)
1-01-1100-51210-00-00000	LONG TERM SUBSTITUTES		\$18,306.00	\$15,000.00	\$15,000.00	\$0.00
1-03-1100-51210-00-00000	LONG TERM SUBSTITUTES		\$18,163.00	\$10,000.00	\$10,000.00	\$0.00
1-03-1100-51220-00-00000	REG PROG PASS PROGRAM		\$694.00	\$0.00	\$600.00	\$600.00
1-01-1100-52110-00-00000	REG PROG HEALTH INSURANCE		\$337,339.00	\$308,439.00	\$324,122.00	\$15,683.00

1-02-1100-52110-00-00000	REG PROG HEALTH INSURANCE		\$61,327.00		\$50,870.00		\$62,978.00		\$12,108.00
1-03-1100-52110-00-00000	REG PROG HEALTH INSURANCE		\$224,179.00		\$224,065.00		\$197,676.00		(\$26,389.00)
1-01-1100-52120-00-00000	REG PROG DENTAL INSURANCE		\$6,165.00		\$5,789.00		\$5,468.00		(\$321.00)
1-02-1100-52120-00-00000	REG PROG DENTAL INSURANCE		\$1,378.00		\$1,358.00		\$1,390.00		\$32.00
1-03-1100-52120-00-00000	REG PROG DENTAL INSURANCE		\$4,753.00		\$4,431.00		\$4,078.00		(\$353.00)
1-01-1100-52130-00-00000	REG PROG LIFE INSURANCE		\$2,521.00		\$2,429.00		\$2,539.00		\$110.00
1-02-1100-52130-00-00000	REG PROG LIFE INSURANCE		\$707.00		\$712.00		\$673.00		(\$39.00)
1-03-1100-52130-00-00000	REG PROG LIFE INSURANCE		\$1,759.00		\$1,496.00		\$1,535.00		\$39.00
1-01-1100-52200-00-00000	REG PROG SOCIAL SEC		\$71,874.00		\$79,012.00		\$73,493.00		(\$5,519.00)
1-02-1100-52200-00-00000	REG PROG SOCIAL SEC		\$20,832.00		\$22,235.00		\$21,194.00		(\$1,041.00)
1-03-1100-52200-00-00000	REG PROG SOCIAL SEC		\$52,980.00		\$57,510.00		\$52,070.00		(\$5,440.00)
1-01-1100-52300-00-00000	REG PROG NH RETIREMENT		\$160,069.00		\$167,426.00		\$165,340.00		(\$2,086.00)
1-02-1100-52300-00-00000	REG PROG NH RETIREMENT		\$46,179.00		\$47,833.00		\$47,024.00		(\$809.00)
1-03-1100-52300-00-00000	REG PROG NH RETIREMENT		\$115,866.00		\$121,591.00		\$114,857.00		(\$6,734.00)
1-01-1100-52500-00-00000	REG PROG UNEMPLOYMENT COMP		\$2,677.00		\$3,450.00		\$2,870.00		(\$580.00)
1-02-1100-52500-00-00000	REG PROG UNEMPLOYMENT COMP		\$928.00		\$1,191.00		\$892.00		(\$299.00)
1-03-1100-52500-00-00000	REG PROG UNEMPLOYMENT COMP		\$1,570.00		\$2,344.00		\$2,102.00		(\$242.00)
1-01-1100-52600-00-00000	REG PROG WORKERS COMP		\$2,557.00		\$4,885.00		\$4,350.00		(\$535.00)
1-02-1100-52600-00-00000	REG PROG WORKERS COMP		\$3,000.00		\$1,615.00		\$1,211.00		(\$404.00)
1-03-1100-52600-00-00000	REG PROG WORKERS COMP		\$2,389.00		\$4,120.00		\$3,087.00		(\$1,033.00)
1-03-1100-53200-00-00000	REG PROG PROF EDUCATIONAL SERV		\$600.00		\$0.00		\$0.00		\$0.00
1-01-1100-54300-00-00000	REG PROG REPAIRS/MAINT		\$0.00		\$1,100.00		\$5,600.00		\$4,500.00
1-02-1100-54300-00-00000	REG PROG REPAIRS/MAINT		\$1,544.00		\$400.00		\$1,670.00		\$1,270.00
1-03-1100-54300-00-00000	REG PROG REPAIRS/MAINT		\$2,893.00		\$1,200.00		\$2,680.00		\$1,480.00
1-03-1100-55600-00-00000	TUITION		\$13,462.00		\$0.00		\$0.00		\$0.00
1-01-1100-56110-00-00000	REG PROG GEN SUPPLIES		\$15,243.00		\$20,000.00		\$17,000.00		(\$3,000.00)
1-02-1100-56110-00-00000	REG PROG GEN SUPPLIES		\$3,643.00		\$3,750.00		\$3,750.00		\$0.00
1-03-1100-56110-00-00000	REG PROG GEN SUPPLIES		\$6,806.00		\$7,000.00		\$7,000.00		\$0.00
1-01-1100-56150-00-00000	REG PROG CLRM SUPPLIES		\$14,659.00		\$18,000.00		\$16,000.00		(\$2,000.00)
1-02-1100-56150-00-00000	REG PROGR CLASSROOM SUPPLIES		\$3,288.00		\$4,377.00		\$4,000.00		(\$377.00)
1-03-1100-56150-00-00000	REG PROGR CLASSROOM SUPPLIES		\$4,958.00		\$12,050.00		\$19,050.00		\$7,000.00
1-01-1100-56410-00-00000	REG PROG BOOKS		\$4,297.00		\$2,700.00		\$250.00		(\$2,450.00)
1-02-1100-56410-00-00000	REG PROG BOOKS		\$445.00		\$0.00		\$346.00		\$346.00
1-03-1100-56410-00-00000	REG PROG BOOKS		\$7,862.00		\$0.00		\$8,133.00		\$8,133.00
1-03-1100-56430-00-00000	REG PROGR ONLINE INFORMATION ACCESS		\$4,000.00		\$0.00		\$4,000.00		\$4,000.00
1-01-1100-57390-00-00000	REG PROG OTHER EQUIP		\$805.00		\$0.00		\$0.00		\$0.00
1-03-1100-57390-00-00000	REG PROG OTHER EQUIP		\$0.00		\$700.00		\$0.00		(\$700.00)
1-01-1100-58100-00-00000	REG PROG DUES/FEES		\$7,674.00		\$7,000.00		\$7,700.00		\$700.00

1-02-1100-58100-00-00000	REG PROG DUES/FEES			\$1,050.00		\$2,800.00		\$1,800.00		(\$1,000.00)
1-03-1100-58100-00-00000	REG PROG DUES/FEES			\$5,753.00		\$5,795.00		\$6,000.00		\$205.00
<b>TOTAL 1100 REGULAR PROGRAM</b>				<b>\$3,201,092.00</b>		<b>\$3,285,803.00</b>		<b>\$3,247,614.00</b>		<b>(\$38,189.00)</b>
<b>1200 SPEC ED</b>										
1-01-1200-51100-00-00000	SPEC ED TEACHER SALARIES			\$303,912.00		\$336,075.00		\$391,605.00		\$55,530.00
1-02-1200-51100-00-00000	SPEC ED TEACHER SALARIES			\$104,650.00		\$132,825.00		\$113,457.00		(\$19,368.00)
1-03-1200-51100-00-00000	SPEC ED TEACHER SALARIES			\$143,186.00		\$133,718.00		\$153,668.00		\$19,950.00
1-01-1200-51111-00-00000	SPEC ED SICK DAY BUYBACK			\$1,201.00		\$2,204.00		\$2,212.00		\$8.00
1-01-1200-51120-00-00000	SPEC ED SUP STAFF W/RETIRE			\$162,730.00		\$174,780.00		\$249,396.00		\$74,616.00
1-02-1200-51120-00-00000	SPEC ED SUP STAFF W/RETIRE			\$64,063.00		\$34,059.00		\$59,702.00		\$25,643.00
1-03-1200-51120-00-00000	SPEC ED SUP STAFF W/RETIRE			\$108,748.00		\$146,102.00		\$111,075.00		(\$35,027.00)
1-01-1200-51130-00-00000	SPEC ED SUP STAFF W/O RETIRE			\$32,826.00		\$31,824.00		\$38,732.00		\$6,908.00
1-02-1200-51130-00-00000	SPEC ED SUPT STAFF W/O RET			\$0.00		\$0.00		\$9,842.00		\$9,842.00
1-03-1200-51130-00-00000	OTHER PERSONNEL W/O RETIREMENT			\$183.00		\$0.00		\$9,880.00		\$9,880.00
1-01-1200-51150-00-00000	SPEC ED HEALTH INS BUYBACK			\$0.00		\$1,000.00		\$2,000.00		\$1,000.00
1-02-1200-51150-00-00000	SPEC ED HEALTH INS BUYBACK			\$1,000.00		\$1,000.00		\$1,000.00		\$0.00
1-03-1200-51150-00-00000	SPEC ED HEALTH INS BUYBACK			\$1,000.00		\$1,000.00		\$1,000.00		\$0.00
1-01-1200-51160-00-00000	SPEC EDUC HLTH BUYBACK RET EXEMPT			\$1,000.00		\$0.00		\$0.00		\$0.00
1-01-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES			\$9,954.00		\$12,376.00		\$20,000.00		\$7,624.00
1-02-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES			\$2,388.00		\$3,472.00		\$3,500.00		\$28.00
1-03-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES			\$1,198.00		\$4,960.00		\$4,000.00		(\$960.00)
1-01-1200-52110-00-00000	SPEC ED HEALTH INSURANCE			\$123,500.00		\$115,255.00		\$149,071.00		\$33,816.00
1-02-1200-52110-00-00000	SPEC ED HEALTH INSURANCE			\$30,579.00		\$35,602.00		\$34,530.00		(\$1,072.00)
1-03-1200-52110-00-00000	SPEC ED HEALTH INSURANCE			\$68,970.00		\$58,494.00		\$77,740.00		\$19,246.00
1-01-1200-52120-00-00000	SPEC ED DENTAL INSURANCE			\$2,975.00		\$3,117.00		\$3,189.00		\$72.00
1-02-1200-52120-00-00000	SPEC ED DENTAL INSURANCE			\$73.00		\$445.00		\$456.00		\$11.00
1-03-1200-52120-00-00000	SPEC ED DENTAL INSURANCE			\$1,669.00		\$1,336.00		\$1,367.00		\$31.00
1-01-1200-52130-00-00000	SPEC ED LIFE INSURANCE			\$819.00		\$718.00		\$938.00		\$220.00
1-02-1200-52130-00-00000	SPEC ED LIFE INSURANCE			\$329.00		\$320.00		\$320.00		\$0.00
1-03-1200-52130-00-00000	SPEC ED LIFE INSURANCE			\$397.00		\$397.00		\$397.00		\$0.00
1-01-1200-52200-00-00000	SPEC ED SOCIAL SEC			\$38,136.00		\$42,707.00		\$51,222.00		\$8,515.00
1-02-1200-52200-00-00000	SPEC ED SOCIAL SEC			\$12,790.00		\$13,109.00		\$13,801.00		\$692.00
1-03-1200-52200-00-00000	SPEC ED SOCIAL SEC			\$18,820.00		\$21,862.00		\$20,588.00		(\$1,274.00)
1-01-1200-52300-00-00000	SPEC ED NH RETIREMENT			\$70,184.00		\$77,325.00		\$94,209.00		\$16,884.00
1-02-1200-52300-00-00000	SPEC ED NH RETIREMENT			\$25,843.00		\$27,537.00		\$26,534.00		(\$1,003.00)
1-03-1200-52300-00-00000	SPEC ED NH RETIREMENT			\$37,412.00		\$40,701.00		\$37,776.00		(\$2,925.00)
1-01-1200-52400-00-00000	SPEC ED TUITION REIMBURSE			\$379.00		\$1,500.00		\$1,500.00		\$0.00

1-02-1200-52400-00-00000	SPEC ED TUITION REIMBURSE		\$129.00		\$600.00		\$600.00		\$0.00
1-03-1200-52400-00-00000	SPEC ED TUITION REIMBURSE		\$250.00		\$900.00		\$900.00		\$0.00
1-01-1200-52500-00-00000	SPEC ED UNEMPLOYMENT COMP		\$2,888.00		\$2,815.00		\$3,256.00		\$441.00
1-02-1200-52500-00-00000	SPEC ED UNEMPLOYMENT COMP		\$770.00		\$669.00		\$883.00		\$214.00
1-03-1200-52500-00-00000	SPEC ED UNEMPLOYMENT COMP		\$1,306.00		\$1,835.00		\$1,525.00		(\$310.00)
1-01-1200-52600-00-00000	SPEC ED WORKERS COMP		\$2,792.00		\$3,206.00		\$2,721.00		(\$485.00)
1-02-1200-52600-00-00000	SPEC ED WORKERS COMP		\$2,105.00		\$942.00		\$795.00		(\$147.00)
1-03-1200-52600-00-00000	SPEC ED WORKERS COMP		\$2,895.00		\$1,790.00		\$1,186.00		(\$604.00)
1-01-1200-53300-00-00000	SPEC ED PROFESSIONAL SERVICES		\$6,585.00		\$0.00		\$9,444.00		\$9,444.00
1-02-1200-53300-00-00000	SPEC ED PROFESSIONAL SERVICES		\$225.00		\$1,000.00		\$0.00		(\$1,000.00)
1-03-1200-53300-00-00000	SPEC ED PROFESSIONAL SERVICES		\$0.00		\$1,000.00		\$0.00		(\$1,000.00)
1-02-1200-55610-00-00000	SPEC ED TUITION PUBLIC SCHOOL		\$15,399.00		\$15,706.00		\$0.00		(\$15,706.00)
1-03-1200-55610-00-00000	SPEC ED TUITION PUBLIC SCHOOL		\$23,249.00		\$47,569.00		\$33,171.00		(\$14,398.00)
1-01-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL		\$213,578.00		\$295,125.00		\$191,375.00		(\$103,750.00)
1-03-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL		\$622,340.00		\$581,453.00		\$506,667.00		(\$74,786.00)
1-01-1200-55800-00-00000	SPEC ED MILEAGE		\$1,168.00		\$1,250.00		\$1,250.00		\$0.00
1-02-1200-55800-00-00000	SPEC ED TRAVEL		\$284.00		\$550.00		\$300.00		(\$250.00)
1-03-1200-55800-00-00000	SPEC ED TRAVEL		\$1,227.00		\$1,000.00		\$1,200.00		\$200.00
1-01-1200-56110-00-00000	SPEC ED GEN SUPPLIES		\$933.00		\$400.00		\$400.00		\$0.00
1-02-1200-56110-00-00000	SPEC ED GEN SUPPLIES		\$218.00		\$400.00		\$400.00		\$0.00
1-03-1200-56110-00-00000	SPEC ED GEN SUPPLIES		\$383.00		\$400.00		\$400.00		\$0.00
1-01-1200-56150-00-00000	SPEC ED CLRM SUPPLIES		\$581.00		\$500.00		\$500.00		\$0.00
1-02-1200-56150-00-00000	SPEC ED CLRM SUPPLIES		\$0.00		\$500.00		\$500.00		\$0.00
1-03-1200-56150-00-00000	SPEC ED CLRM SUPPLIES		\$0.00		\$500.00		\$500.00		\$0.00
1-01-1200-56410-00-00000	SPEC ED BOOKS		\$37.00		\$0.00		\$0.00		\$0.00
1-02-1200-56410-00-00000	SPEC ED BOOKS		\$28.00		\$0.00		\$0.00		\$0.00
1-03-1200-56410-00-00000	SPEC ED BOOKS		\$21.00		\$0.00		\$0.00		\$0.00
1-01-1200-56420-00-00000	ELECTRONIC INFORMATION		\$90.00		\$0.00		\$0.00		\$0.00
1-02-1200-56420-00-00000	SPEC ED ELECTRONIC INFO		\$31.00		\$0.00		\$0.00		\$0.00
1-03-1200-56420-00-00000	SPEC ED ELECTRONIC INFO		\$200.00		\$0.00		\$0.00		\$0.00
1-01-1200-58100-00-00000	SPEC ED DUES/FEES		\$1,014.00		\$800.00		\$800.00		\$0.00
1-02-1200-58100-00-00000	SPEC ED DUES/FEES		\$249.00		\$200.00		\$200.00		\$0.00
1-03-1200-58100-00-00000	SPEC ED DUES/FEES		\$416.00		\$200.00		\$200.00		\$0.00
<b>TOTAL 1200 SPEC ED</b>			<b>\$2,272,305.00</b>		<b>\$2,417,130.00</b>		<b>\$2,443,880.00</b>		<b>\$26,750.00</b>
<b>1260 ESOL</b>									
1-01-1260-51100-00-00000	BILINGUAL SALARIES		\$21,406.00		\$7,747.00		\$3,755.00		(\$3,992.00)
1-03-1260-51100-00-00000	BILINGUAL SALARIES		\$0.00		\$3,164.00		\$1,849.00		(\$1,315.00)

1-01-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY		\$1,638.00		\$593.00		\$287.00		(\$306.00)
1-03-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY		\$0.00		\$242.00		\$141.00		(\$101.00)
1-01-1260-52500-00-00000	BILINGUAL UNEMPLOYMENT COMP		\$126.00		\$117.00		\$125.00		\$8.00
1-01-1260-52600-00-00000	BILINGUAL WORKER'S COMP		\$0.00		\$126.00		\$24.00		(\$102.00)
<b>TOTAL 1260 ESOL</b>			<b>\$23,170.00</b>		<b>\$11,989.00</b>		<b>\$6,181.00</b>		<b>(\$5,808.00)</b>
<b>1300 VOCATIONAL EDUCATION</b>									
1-03-1300-55610-00-00000	VOC ED TUITION IN-STATE		\$50,475.00		\$43,000.00		\$44,000.00		\$1,000.00
<b>TOTAL 1300 VOCATIONAL EDUCATION</b>			<b>\$50,475.00</b>		<b>\$43,000.00</b>		<b>\$44,000.00</b>		<b>\$1,000.00</b>
<b>1410 COCURRICULAR</b>									
1-01-1410-51100-00-00000	COCURRICULAR SALARY		\$700.00		\$700.00		\$1,050.00		\$350.00
1-02-1410-51100-00-00000	CO-CURRICULAR SALARIES		\$759.00		\$900.00		\$900.00		\$0.00
1-03-1410-51100-00-00000	CO-CURRICULAR SALARIES		\$6,781.00		\$7,790.00		\$7,790.00		\$0.00
1-01-1410-52200-00-00000	COCURRICULAR FICA		\$52.00		\$54.00		\$80.00		\$26.00
1-02-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC		\$57.00		\$69.00		\$69.00		\$0.00
1-03-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC		\$511.00		\$596.00		\$596.00		\$0.00
1-01-1410-52300-00-00000	COCURRICULAR NH RET		\$121.00		\$122.00		\$187.00		\$65.00
1-02-1410-52300-00-00000	CO-CURRICULAR RETIREMENT		\$128.00		\$156.00		\$160.00		\$4.00
1-03-1410-52300-00-00000	CO-CURRICULAR RETIREMENT		\$1,118.00		\$1,352.00		\$1,387.00		\$35.00
1-01-1410-56100-00-00000	CO-CURRICULAR SUPPLIES		\$0.00		\$600.00		\$600.00		\$0.00
1-03-1410-56100-00-00000	CO-CURRICULAR SUPPLIES		\$0.00		\$600.00		\$600.00		\$0.00
1-03-1410-58100-00-00000	CO-CURRICULAR DUES/FEES		\$0.00		\$480.00		\$480.00		\$0.00
<b>TOTAL 1410 COCURRICULAR</b>			<b>\$10,227.00</b>		<b>\$13,419.00</b>		<b>\$13,899.00</b>		<b>\$480.00</b>
<b>1420 ATHLETIC</b>									
1-02-1420-51100-00-00000	ATHLETIC COACHES SALARIES		\$11,250.00		\$12,250.00		\$12,250.00		\$0.00
1-03-1420-51100-00-00000	ATHLETIC COACHES SALARIES		\$40,350.00		\$37,350.00		\$37,350.00		\$0.00
1-02-1420-52200-00-00000	ATHLETIC SOCIAL SEC		\$861.00		\$937.00		\$937.00		\$0.00
1-03-1420-52200-00-00000	ATHLETIC SOCIAL SEC		\$3,087.00		\$2,857.00		\$2,857.00		\$0.00
1-02-1420-52300-00-00000	ATHLETIC RETIREMENT		\$295.00		\$300.00		\$300.00		\$0.00
1-03-1420-52300-00-00000	ATHLETIC RETIREMENT		\$833.00		\$850.00		\$850.00		\$0.00
1-02-1420-52600-00-00000	ATHLETIC WORKER'S COMP		\$0.00		\$67.00		\$52.00		(\$15.00)
1-03-1420-52600-00-00000	ATHLETIC WORKER'S COMP		\$0.00		\$210.00		\$158.00		(\$52.00)
1-02-1420-53400-00-00000	ATHLETIC OFFICIALS TECH SERV		\$4,108.00		\$4,232.00		\$3,832.00		(\$400.00)
1-03-1420-53400-00-00000	ATHLETIC OFFICIALS TECH SERV		\$22,759.00		\$14,565.00		\$15,590.00		\$1,025.00
1-02-1420-53410-00-00000	ATHLETIC STUDENT PAYMENTS FOR SPORTS		(\$1,095.00)		\$0.00		\$0.00		\$0.00
1-03-1420-53410-00-00000	ATHLETIC STUDENT PAYMENTS FOR SPORTS		(\$3,884.00)		\$0.00		\$0.00		\$0.00

1-02-1420-55800-00-00000	ATHLETIC TRAVEL		\$19.00		\$19.00		\$19.00		\$0.00
1-03-1420-55800-00-00000	ATHLETIC TRAVEL		\$280.00		\$273.00		\$273.00		\$0.00
1-02-1420-56100-00-00000	ATHLETIC SUPPLIES		\$2,319.00		\$1,750.00		\$1,750.00		\$0.00
1-03-1420-56100-00-00000	ATHLETIC SUPPLIES		\$17,841.00		\$4,650.00		\$4,650.00		\$0.00
1-02-1420-58100-00-00000	ATHLETIC DUES/FEES		\$545.00		\$990.00		\$990.00		\$0.00
1-03-1420-58100-00-00000	ATHLETIC DUES/FEES		\$7,525.00		\$5,378.00		\$5,943.00		\$565.00
<b>TOTAL 1420 ATHLETIC</b>			<b>\$107,093.00</b>		<b>\$86,678.00</b>		<b>\$87,801.00</b>		<b>\$1,123.00</b>
<b>1430 SUMMER SCHOOL</b>									
1-01-1430-51110-00-00000	DRAKE FIELD SUMMER PRGR SALARY		\$7,000.00		\$7,000.00		\$7,000.00		\$0.00
<b>TOTAL 1430 SUMMER SCHOOL</b>			<b>\$7,000.00</b>		<b>\$7,000.00</b>		<b>\$7,000.00</b>		<b>\$0.00</b>
<b>2120 GUIDANCE</b>									
1-01-2120-51100-00-00000	GUIDANCE SALARIES		\$59,397.00		\$61,924.00		\$61,924.00		\$0.00
1-02-2120-51100-00-00000	GUIDANCE SALARIES		\$45,896.00		\$47,220.00		\$47,765.00		\$545.00
1-03-2120-51100-00-00000	GUIDANCE SALARIES		\$84,863.00		\$87,694.00		\$88,707.00		\$1,013.00
1-01-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK		\$1,726.00		\$2,438.00		\$2,510.00		\$72.00
1-02-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK		\$181.00		\$784.00		\$809.00		\$25.00
1-03-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK		\$335.00		\$1,456.00		\$1,502.00		\$46.00
1-02-2120-51120-00-00000	GUIDANCE SUP STAFF SALARY		\$10,244.00		\$10,716.00		\$10,964.00		\$248.00
1-03-2120-51120-00-00000	GUIDANCE SUP STAFF SALARY		\$19,025.00		\$19,901.00		\$20,361.00		\$460.00
1-01-2120-52110-00-00000	GUIDANCE HEALTH INS		\$26,582.00		\$23,876.00		\$25,395.00		\$1,519.00
1-02-2120-52110-00-00000	GUIDANCE HEALTH INS		\$19,495.00		\$18,234.00		\$18,577.00		\$343.00
1-03-2120-52110-00-00000	GUIDANCE HEALTH INS		\$36,170.00		\$33,791.00		\$34,500.00		\$709.00
1-02-2120-52120-00-00000	GUIDANCE DENTAL INSURANCE		\$89.00		\$156.00		\$159.00		\$3.00
1-03-2120-52120-00-00000	GUIDANCE DENTAL INSURANCE		\$182.00		\$289.00		\$296.00		\$7.00
1-01-2120-52130-00-00000	GUIDANCE LIFE INSURANCE		\$110.00		\$110.00		\$110.00		\$0.00
1-02-2120-52130-00-00000	GUIDANCE LIFE INSURANCE		\$77.00		\$77.00		\$77.00		\$0.00
1-03-2120-52130-00-00000	GUIDANCE LIFE INSURANCE		\$144.00		\$144.00		\$144.00		\$0.00
1-01-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY		\$4,506.00		\$4,924.00		\$4,737.00		(\$187.00)
1-02-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY		\$4,162.00		\$4,492.00		\$4,493.00		\$1.00
1-03-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY		\$7,703.00		\$8,342.00		\$8,344.00		\$2.00
1-01-2120-52300-00-00000	GUIDANCE NH RETIREMENT		\$10,611.00		\$11,173.00		\$11,022.00		(\$151.00)
1-02-2120-52300-00-00000	GUIDANCE NH RETIREMENT		\$9,133.00		\$9,417.00		\$9,727.00		\$310.00
1-03-2120-52300-00-00000	GUIDANCE NH RETIREMENT		\$16,898.00		\$17,488.00		\$18,064.00		\$576.00
1-01-2120-52500-00-00000	GUIDANCE UNEMPLOYMENT COMP		\$126.00		\$117.00		\$125.00		\$8.00
1-02-2120-52500-00-00000	GUIDANCE UNEMPLOYMENT COMP		\$126.00		\$123.00		\$131.00		\$8.00
1-03-2120-52500-00-00000	GUIDANCE UNEMPLOYMENT COMP		\$252.00		\$229.00		\$243.00		\$14.00

1-01-2120-52600-00-00000	GUIDANCE WORKERS COMP		\$0.00		\$300.00		\$273.00		(\$27.00)
1-02-2120-52600-00-00000	GUIDANCE WORKERS COMP		\$0.00		\$275.00		\$253.00		(\$22.00)
1-03-2120-52600-00-00000	GUIDANCE WORKERS COMP		\$0.00		\$525.00		\$469.00		(\$56.00)
1-02-2120-53300-00-00000	GUIDANCE PROFESSIONAL SERVICES		\$0.00		\$0.00		\$250.00		\$250.00
1-03-2120-53300-00-00000	GUIDANCE PROFESSIONAL SERVICES		\$2,080.00		\$0.00		\$2,750.00		\$2,750.00
1-02-2120-53400-00-00000	GUIDANCE TECH SERVICE		\$263.00		\$375.00		\$625.00		\$250.00
1-03-2120-53400-00-00000	GUIDANCE TECH SERVICE		\$3,876.00		\$2,825.00		\$3,625.00		\$800.00
1-03-2120-54490-00-00000	GUIDANCE RENTAL OTH EQUIP		\$0.00		\$44.00		\$0.00		(\$44.00)
1-02-2120-55800-00-00000	GUIDANCE TRAVEL		\$7.00		\$100.00		\$100.00		\$0.00
1-03-2120-55800-00-00000	GUIDANCE TRAVEL		\$543.00		\$400.00		\$450.00		\$50.00
1-02-2120-55900-00-00000	GUIDANCE PURCHASED SERVICES		\$12,471.00		\$14,934.00		\$16,159.00		\$1,225.00
1-03-2120-55900-00-00000	GUIDANCE PURCHASED SERVICES		\$23,160.00		\$27,734.00		\$30,209.00		\$2,475.00
1-01-2120-56110-00-00000	GUIDANCE GEN SUPPLIES		\$24.00		\$0.00		\$0.00		\$0.00
1-02-2120-56110-00-00000	GUIDANCE GEN SUPPLIES		\$311.00		\$135.00		\$400.00		\$265.00
1-03-2120-56110-00-00000	GUIDANCE GEN SUPPLIES		\$3,331.00		\$1,300.00		\$2,230.00		\$930.00
1-03-2120-56410-00-00000	GUIDANCE BOOKS		\$2,192.00		\$0.00		\$0.00		\$0.00
1-02-2120-58100-00-00000	GUIDANCE DUES/FEES		\$0.00		\$0.00		\$50.00		\$50.00
1-03-2120-58100-00-00000	GUIDANCE DUES/FEES		\$825.00		\$0.00		\$650.00		\$650.00
<b>TOTAL 2120 GUIDANCE</b>									
			<b>\$407,116.00</b>		<b>\$414,062.00</b>		<b>\$429,179.00</b>		<b>\$15,117.00</b>
<b>2130 HEALTH</b>									
1-01-2130-51100-00-00000	HEALTH SERVICES SALARIES		\$33,117.00		\$35,315.00		\$38,030.00		\$2,715.00
1-02-2130-51100-00-00000	HEALTH SERVICES SALARIES		\$9,691.00		\$14,908.00		\$14,053.00		(\$855.00)
1-03-2130-51100-00-00000	HEALTH SERVICES SALARIES		\$17,998.00		\$27,687.00		\$26,098.00		(\$1,589.00)
1-02-2130-51150-00-00000	HEALTH SERVICES INS BUYBACK		\$0.00		\$0.00		\$350.00		\$350.00
1-03-2130-51150-00-00000	HEALTH SERVICES INS BUYBACK		\$0.00		\$0.00		\$650.00		\$650.00
1-01-2130-52110-00-00000	HEALTH SERVICES HEALTH INS		\$26,582.00		\$23,876.00		\$25,395.00		\$1,519.00
1-02-2130-52110-00-00000	HEALTH SERVICES HEALTH INS		\$4,421.00		\$6,082.00		\$0.00		(\$6,082.00)
1-03-2130-52110-00-00000	HEALTH SERVICES HEALTH INS		\$8,211.00		\$11,294.00		\$0.00		(\$11,294.00)
1-01-2130-52120-00-00000	HEALTH SERVICES DENTAL		\$435.00		\$445.00		\$456.00		\$11.00
1-02-2130-52120-00-00000	HEALTH SERVICES DENTAL INS		\$107.00		\$156.00		\$0.00		(\$156.00)
1-03-2130-52120-00-00000	HEALTH SERVICES DENTAL		\$182.00		\$289.00		\$0.00		(\$289.00)
1-01-2130-52130-00-00000	HEALTH SERVICES LIFE INS		\$110.00		\$110.00		\$110.00		\$0.00
1-02-2130-52130-00-00000	HEALTH SERVICES LIFE INS		\$39.00		\$39.00		\$39.00		\$0.00
1-03-2130-52130-00-00000	HEALTH SERVICES LIFE INS		\$72.00		\$72.00		\$72.00		\$0.00
1-01-2130-52200-00-00000	HEALTH SERVICE SOC SEC		\$2,174.00		\$2,702.00		\$2,909.00		\$207.00
1-02-2130-52200-00-00000	HEALTH SERVICES SOC SEC		\$704.00		\$1,140.00		\$1,075.00		(\$65.00)
1-03-2130-52200-00-00000	HEALTH SERVICES SOC SEC		\$1,308.00		\$2,118.00		\$1,996.00		(\$122.00)

1-01-2130-52300-00-00000	HEALTH SERVICES NH RETIRE		\$5,749.00		\$6,131.00		\$6,769.00		\$638.00
1-02-2130-52300-00-00000	HEALTH SERVICES NH RETIRE		\$1,682.00		\$2,588.00		\$2,501.00		(\$87.00)
1-03-2130-52300-00-00000	HEALTH SERVICES NH RETIRE		\$3,125.00		\$4,806.00		\$4,645.00		(\$161.00)
1-01-2130-52500-00-00000	HEALTH SERVICES UNEMPLOYMENT COMP		\$126.00		\$117.00		\$125.00		\$8.00
1-02-2130-52500-00-00000	HEALTH SERVICES UNEMPLOYMENT COMP		\$44.00		\$41.00		\$44.00		\$3.00
1-03-2130-52500-00-00000	HEALTH SERVICES UNEMPLOYMENT COMP		\$47.00		\$76.00		\$81.00		\$5.00
1-01-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP		\$0.00		\$178.00		\$161.00		(\$17.00)
1-02-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP		\$0.00		\$54.00		\$61.00		\$7.00
1-03-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP		(\$42.00)		\$100.00		\$113.00		\$13.00
1-01-2130-53300-00-00000	HEALTH SERVICES PROF SERV		\$7,322.00		\$2,500.00		\$7,400.00		\$4,900.00
1-02-2130-53300-00-00000	HEALTH SERVICES PROF SERV		\$898.00		\$1,500.00		\$1,020.00		(\$480.00)
1-03-2130-53300-00-00000	HEALTH SERVICES PROF SERV		\$1,668.00		\$2,500.00		\$1,980.00		(\$520.00)
1-01-2130-54300-00-00000	HEALTH SERVICES REPAIRS/MAINT		\$0.00		\$368.00		\$368.00		\$0.00
1-02-2130-54300-00-00000	HEALTH SERVICES REPAIRS/MAINT		\$0.00		\$68.00		\$68.00		\$0.00
1-03-2130-54300-00-00000	HEALTH SERVICES REPAIRS/MAINT		\$0.00		\$132.00		\$132.00		\$0.00
1-01-2130-56110-00-00000	HEALTH SERVICES SUPPLIES		\$2,392.00		\$1,304.00		\$2,400.00		\$1,096.00
1-02-2130-56110-00-00000	HEALTH SERVICES SUPPLIES		\$423.00		\$408.00		\$598.00		\$190.00
1-03-2130-56110-00-00000	HEALTH SERVICES SUPPLIES		\$785.00		\$792.00		\$1,162.00		\$370.00
1-01-2130-56410-00-00000	HEALTH SERVICES BOOKS		\$91.00		\$0.00		\$100.00		\$100.00
1-02-2130-56410-00-00000	HEALTH SERVICES BOOKS		\$0.00		\$0.00		\$34.00		\$34.00
1-03-2130-56410-00-00000	HEALTH SERVICES BOOKS		\$91.00		\$0.00		\$66.00		\$66.00
1-01-2130-58100-00-00000	HEALTH SERVICES DUES/FEES		\$220.00		\$145.00		\$220.00		\$75.00
1-02-2130-58100-00-00000	HEALTH SERVICES DUES/FEES		\$60.00		\$49.00		\$62.00		\$13.00
1-03-2130-58100-00-00000	HEALTH SERVICES DUES/FEES		\$112.00		\$96.00		\$112.00		\$16.00
<b>TOTAL 2130 HEALTH</b>			<b>\$129,944.00</b>		<b>\$150,186.00</b>		<b>\$141,455.00</b>		<b>(\$8,731.00)</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>									
1-01-2140-53300-00-00000	PSYCH SERVICES PROF SERV		\$630.00		\$1,200.00		\$63,728.00		\$62,528.00
1-02-2140-53300-00-00000	PSYCH SERVICES PROF SERV		\$0.00		\$1,200.00		\$0.00		(\$1,200.00)
1-03-2140-53300-00-00000	PSYCH SERVICES PROF SERV		\$0.00		\$1,200.00		\$0.00		(\$1,200.00)
1-01-2140-56100-00-00000	PSYCH SERVICES SUPPLIES		\$459.00		\$0.00		\$0.00		\$0.00
1-02-2140-56150-00-00000	PSYCH SERVICES SUPPLIES		\$47.00		\$0.00		\$0.00		\$0.00
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>			<b>\$1,136.00</b>		<b>\$3,600.00</b>		<b>\$63,728.00</b>		<b>\$60,128.00</b>
<b>2150 SPEECH/LANGUAGE SERVICES</b>									
1-01-2150-51120-00-00000	SPEECH/LANGUAGE SUPT STAFF		\$17,789.00		\$17,301.00		\$0.00		(\$17,301.00)
1-03-2150-51120-00-00000	SPEECH/LANGUAGE SUPT STAFF		\$74.00		\$0.00		\$0.00		\$0.00
1-01-2150-52110-00-00000	SPEECH/LANGUAGE HEALTH INS		\$542.00		\$500.00		\$0.00		(\$500.00)



1-01-2150-52200-00-00000	SPEECH/LANGUAGE SOCIAL SEC		\$1,310.00		\$1,324.00		\$0.00		(\$1,324.00)
1-01-2150-52300-00-00000	SPEECH/LANGUAGE NH RETIRE		\$1,947.00		\$1,969.00		\$0.00		(\$1,969.00)
1-01-2150-52500-00-00000	SPEECH/LANGUAGE UNEMPLOYMENT COMP		\$126.00		\$117.00		\$0.00		(\$117.00)
1-01-2150-52600-00-00000	SPEECH/LANGUAGE WORKER'S COMP		\$0.00		\$62.00		\$0.00		(\$62.00)
1-01-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES		\$96,445.00		\$109,273.00		\$163,157.00		\$53,884.00
1-02-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES		\$10,071.00		\$19,066.00		\$20,000.00		\$934.00
1-03-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES		\$15,775.00		\$19,066.00		\$20,000.00		\$934.00
<b>TOTAL 2150 SPEECH/LANGUAGE SERVICES</b>			<b>\$144,079.00</b>		<b>\$168,678.00</b>		<b>\$203,157.00</b>		<b>\$34,479.00</b>
<b>2160 P/T SERVICES</b>									
1-01-2160-53300-00-00000	PT PROF SERVICES		\$20,067.00		\$21,500.00		\$21,500.00		\$0.00
1-02-2160-53300-00-00000	PT PROF SERVICES		\$1,753.00		\$5,286.00		\$2,000.00		(\$3,286.00)
1-03-2160-53300-00-00000	PT PROF SERVICES		\$3,301.00		\$7,490.00		\$5,000.00		(\$2,490.00)
<b>TOTAL 2160 P/T SERVICES</b>			<b>\$25,121.00</b>		<b>\$34,276.00</b>		<b>\$28,500.00</b>		<b>(\$5,776.00)</b>
<b>2163 OCCUPATIONAL THERAPY</b>									
1-01-2163-53300-00-00000	OT PROF SERVICES		\$112,946.00		\$118,697.00		\$130,141.00		\$11,444.00
1-02-2163-53300-00-00000	OCCUPATIONAL THERAPY SERVICES		\$5,615.00		\$7,851.00		\$7,000.00		(\$851.00)
1-03-2163-53300-00-00000	OCCUP THERAPY SERVICES		\$8,474.00		\$7,851.00		\$7,000.00		(\$851.00)
1-01-2163-56100-00-00000	OCCUP THERAPY MATERIALS		\$371.00		\$0.00		\$0.00		\$0.00
1-03-2163-56100-00-00000	OCCUP THERAPY MATERIALS		\$70.00		\$0.00		\$0.00		\$0.00
<b>TOTAL 2163 OCCUPATIONAL THERAPY</b>			<b>\$127,476.00</b>		<b>\$134,399.00</b>		<b>\$144,141.00</b>		<b>\$9,742.00</b>
<b>2190 OTHER SUPPORT SERVICES-VISION</b>									
1-01-2190-53300-00-00000	PROFESSIONAL SERVICES		\$1,800.00		\$1,000.00		\$1,400.00		\$400.00
1-02-2190-53300-00-00000	OTHER SUPPORT SERV CONSULTANT		\$0.00		\$3,500.00		\$2,800.00		(\$700.00)
1-03-2190-53300-00-00000	OTHER SUPPORT SERVICES CONSULTANT		\$6,160.00		\$6,000.00		\$6,000.00		\$0.00
<b>TOTAL 2190 OTHER SUPPORT SERVICES-VISION</b>			<b>\$7,960.00</b>		<b>\$10,500.00</b>		<b>\$10,200.00</b>		<b>(\$300.00)</b>
<b>2210 PROFESSIONAL DEVELOPMENT</b>									
1-01-2210-51100-00-00000	IMPR OF INSTR SALARIES		\$17,017.00		\$8,000.00		\$10,000.00		\$2,000.00
1-02-2210-51100-00-00000	IMPR OF INSTR SALARIES		\$1,200.00		\$3,200.00		\$2,000.00		(\$1,200.00)
1-03-2210-51100-00-00000	IMPR OF INSTR SALARIES		\$11,825.00		\$9,000.00		\$9,000.00		\$0.00
1-01-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC		\$1,262.00		\$612.00		\$765.00		\$153.00
1-02-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC		\$90.00		\$245.00		\$153.00		(\$92.00)
1-03-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC		\$867.00		\$689.00		\$689.00		\$0.00
1-01-2210-52300-00-00000	IMPROVE OF INSTR RETIRE		\$2,594.00		\$1,389.00		\$1,780.00		\$391.00
1-02-2210-52300-00-00000	IMPROVE OF INSTR RETIRE		\$208.00		\$556.00		\$356.00		(\$200.00)

1-03-2210-52300-00-00000	IMPROVE OF INSTR RETIRE		\$2,052.00		\$1,562.00		\$1,602.00		\$40.00
1-01-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB		\$3,461.00		\$7,420.00		\$7,000.00		(\$420.00)
1-02-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB		\$2,495.00		\$3,000.00		\$3,000.00		\$0.00
1-03-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB		\$8,415.00		\$10,000.00		\$10,000.00		\$0.00
1-01-2210-52600-00-00000	IMPR OF INSTR WORKERS COMP		(\$10.00)		\$0.00		\$0.00		\$0.00
1-01-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR		\$4,460.00		\$9,000.00		\$7,000.00		(\$2,000.00)
1-02-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR		\$6,190.00		\$3,000.00		\$2,500.00		(\$500.00)
1-03-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR		\$12,502.00		\$6,000.00		\$5,000.00		(\$1,000.00)
1-01-2210-55800-00-00000	IMPR OF INSTR TRAVEL		\$2,217.00		\$2,000.00		\$2,200.00		\$200.00
1-02-2210-55800-00-00000	IMPR OF INSTR TRAVEL		\$2,092.00		\$400.00		\$2,000.00		\$1,600.00
1-03-2210-55800-00-00000	IMPR OF INSTR TRAVEL		\$6,459.00		\$600.00		\$600.00		\$0.00
1-01-2210-56410-00-00000	IMPR OF INSTR BOOKS		\$13.00		\$0.00		\$0.00		\$0.00
<b>TOTAL 2210 PROFESSIONAL DEVELOPMENT</b>			<b>\$85,409.00</b>		<b>\$66,673.00</b>		<b>\$65,645.00</b>		<b>(\$1,028.00)</b>
<b>2220 MEDIA</b>									
1-01-2220-51100-00-00000	MEDIA TEACHERS SALARY		\$31,521.00		\$33,614.00		\$30,452.00		(\$3,162.00)
1-02-2220-51100-00-00000	MEDIA SALARIES		\$9,278.00		\$19,360.00		\$19,360.00		\$0.00
1-03-2220-51100-00-00000	MEDIA SALARIES		\$17,231.00		\$35,955.00		\$35,955.00		\$0.00
1-02-2220-51111-00-00000	MEDIA SICK DAY BUYBACK		\$100.00		\$782.00		\$785.00		\$3.00
1-03-2220-51111-00-00000	MEDIA SICK DAY BUYBACK		\$186.00		\$1,453.00		\$1,458.00		\$5.00
1-01-2220-52110-00-00000	MEDIA HEALTH INSURANCE		\$9,928.00		\$8,688.00		\$9,406.00		\$718.00
1-02-2220-52110-00-00000	MEDIA HEALTH INSURANCE		\$4,020.00		\$6,178.00		\$6,584.00		\$406.00
1-03-2220-52110-00-00000	MEDIA HEALTH INSURANCE		\$7,466.00		\$11,473.00		\$12,227.00		\$754.00
1-01-2220-52120-00-00000	MEDIA DENTAL INSURANCE		\$435.00		\$445.00		\$456.00		\$11.00
1-01-2220-52130-00-00000	MEDIA LIFE INSURANCE		\$28.00		\$110.00		\$110.00		\$0.00
1-02-2220-52130-00-00000	MEDIA LIFE INSURANCE		\$23.00		\$19.00		\$39.00		\$20.00
1-03-2220-52130-00-00000	MEDIA LIFE INSURANCE		\$42.00		\$36.00		\$72.00		\$36.00
1-01-2220-52200-00-00000	MEDIA SOCIAL SECURITY		\$2,345.00		\$2,571.00		\$2,330.00		(\$241.00)
1-02-2220-52200-00-00000	MEDIA SOCIAL SECURITY		\$696.00		\$1,541.00		\$1,481.00		(\$60.00)
1-03-2220-52200-00-00000	MEDIA SOCIAL SECURITY		\$1,293.00		\$2,862.00		\$2,751.00		(\$111.00)
1-01-2220-52300-00-00000	MEDIA NH RETIREMENT		\$5,472.00		\$5,835.00		\$5,420.00		(\$415.00)
1-02-2220-52300-00-00000	MEDIA NH RETIREMENT		\$1,627.00		\$3,497.00		\$3,446.00		(\$51.00)
1-03-2220-52300-00-00000	MEDIA NH RETIREMENT		\$3,023.00		\$6,494.00		\$6,400.00		(\$94.00)
1-01-2220-52500-00-00000	MEDIA UNEMPLOYMENT COMP		\$126.00		\$117.00		\$125.00		\$8.00
1-02-2220-52500-00-00000	MEDIA UNEMPLOYMENT COMP		\$44.00		\$41.00		\$44.00		\$3.00
1-03-2220-52500-00-00000	MEDIA UNEMPLOYMENT COMP		\$82.00		\$76.00		\$81.00		\$5.00
1-01-2220-52600-00-00000	MEDIA WORKERS COMP		(\$5.00)		\$157.00		\$129.00		(\$28.00)
1-02-2220-52600-00-00000	MEDIA WORKERS COMP		\$0.00		\$62.00		\$85.00		\$23.00

1-03-2220-52600-00-00000	MEDIA WORKERS COMP			\$0.00	\$115.00	\$159.00	\$44.00
1-01-2220-54300-00-00000	MEDIA REPAIRS/MAINT			\$0.00	\$0.00	\$300.00	\$300.00
1-02-2220-54300-00-00000	MEDIA REPAIRS/MAINT			\$0.00	\$893.00	\$893.00	\$0.00
1-03-2220-54300-00-00000	MEDIA REPAIRS/MAINT			\$0.00	\$1,733.00	\$1,733.00	\$0.00
1-01-2220-56110-00-00000	MEDIA GEN SUPPLIES			\$929.00	\$500.00	\$500.00	\$0.00
1-02-2220-56110-00-00000	MEDIA GEN SUPPLIES			\$114.00	\$0.00	\$165.00	\$165.00
1-03-2220-56110-00-00000	MEDIA GEN SUPPLIES			\$212.00	\$0.00	\$335.00	\$335.00
1-01-2220-56410-00-00000	MEDIA BOOKS			\$3,031.00	\$0.00	\$2,000.00	\$2,000.00
1-02-2220-56410-00-00000	MEDIA BOOKS			\$1,364.00	\$0.00	\$1,360.00	\$1,360.00
1-03-2220-56410-00-00000	MEDIA BOOKS			\$2,536.00	\$0.00	\$2,640.00	\$2,640.00
1-02-2220-56420-00-00000	MEDIA ELECTRONIC INFO			\$0.00	\$201.00	\$0.00	(\$201.00)
1-03-2220-56420-00-00000	MEDIA ELECTRONIC INFO			\$0.00	\$469.00	\$0.00	(\$469.00)
1-02-2220-58100-00-00000	MEDIA DUES/FEES			\$0.00	\$121.00	\$125.00	\$4.00
1-03-2220-58100-00-00000	MEDIA DUES/FEES			\$0.00	\$255.00	\$275.00	\$20.00
<b>TOTAL 2220 MEDIA</b>				<b>\$103,147.00</b>	<b>\$145,653.00</b>	<b>\$149,681.00</b>	<b>\$4,028.00</b>
<b>2225 TECHNOLOGY</b>							
1-01-2225-51100-00-00000	TECHNOLOGY SALARY			\$45,612.00	\$45,749.00	\$47,005.00	\$1,256.00
1-02-2225-51100-00-00000	TECHNOLOGY SALARY			\$17,829.00	\$17,923.00	\$18,407.00	\$484.00
1-03-2225-51100-00-00000	TECHNOLOGY SALARY			\$32,927.00	\$33,098.00	\$33,992.00	\$894.00
1-01-2225-51140-00-00000	TECHNOLOGY COORDINATOR STIPEND			\$250.00	\$0.00	\$0.00	\$0.00
1-02-2225-51140-00-00000	TECHNOLOGY COORDINATOR STIPEND			\$88.00	\$0.00	\$0.00	\$0.00
1-03-2225-51140-00-00000	TECHNOLOGY COORDINATOR STIPEND			\$163.00	\$0.00	\$0.00	\$0.00
1-01-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE			\$9,456.00	\$8,736.00	\$9,252.00	\$516.00
1-02-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE			\$3,906.00	\$3,402.00	\$3,615.00	\$213.00
1-03-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE			\$7,187.00	\$6,267.00	\$6,659.00	\$392.00
1-01-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE			\$51.00	\$51.00	\$51.00	\$0.00
1-02-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE			\$21.00	\$21.00	\$21.00	\$0.00
1-03-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE			\$39.00	\$39.00	\$39.00	\$0.00
1-01-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY			\$3,434.00	\$3,519.00	\$3,577.00	\$58.00
1-02-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY			\$1,339.00	\$1,378.00	\$1,401.00	\$23.00
1-03-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY			\$2,474.00	\$2,544.00	\$2,588.00	\$44.00
1-01-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT			\$5,235.00	\$5,250.00	\$5,223.00	(\$27.00)
1-02-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT			\$2,043.00	\$2,055.00	\$2,046.00	(\$9.00)
1-03-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT			\$3,775.00	\$3,795.00	\$3,779.00	(\$16.00)
1-01-2225-52500-00-00000	TECHNOLOGY UNEMPLOYMENT COMP			\$126.00	\$117.00	\$125.00	\$8.00
1-02-2225-52500-00-00000	TECHNOLOGY UNEMPLOYMENT COMP			\$44.00	\$41.00	\$44.00	\$3.00
1-03-2225-52500-00-00000	TECHNOLOGY UNEMPLOYMENT COMP			\$82.00	\$76.00	\$81.00	\$5.00

1-01-2225-52600-00-00000	TECHNOLOGY WC			\$0.00	\$103.00	\$199.00	\$96.00
1-02-2225-52600-00-00000	TECHNOLOGY WC			\$0.00	\$51.00	\$78.00	\$27.00
1-03-2225-52600-00-00000	TECHNOLOGY WC			\$0.00	\$94.00	\$144.00	\$50.00
1-01-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV			\$200.00	\$12,558.00	\$9,348.00	(\$3,210.00)
1-02-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV			\$70.00	\$3,425.00	\$2,549.00	(\$876.00)
1-03-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV			\$130.00	\$6,850.00	\$5,099.00	(\$1,751.00)
1-01-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT			\$2,291.00	\$6,701.00	\$5,200.00	(\$1,501.00)
1-02-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT			\$1,489.00	\$4,882.00	\$6,000.00	\$1,118.00
1-03-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT			\$2,625.00	\$5,564.00	\$6,000.00	\$436.00
1-01-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS			\$10,195.00	\$6,600.00	\$5,700.00	(\$900.00)
1-02-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS			\$3,573.00	\$2,362.00	\$1,554.00	(\$808.00)
1-03-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS			\$6,923.00	\$4,644.00	\$3,109.00	(\$1,535.00)
1-01-2225-56100-00-00000	TECHNOLOGY SUPPLIES			\$1,693.00	\$2,500.00	\$6,000.00	\$3,500.00
1-02-2225-56100-00-00000	TECHNOLOGY SUPPLIES			\$329.00	\$2,000.00	\$2,000.00	\$0.00
1-03-2225-56100-00-00000	TECHNOLOGY SUPPLIES			\$521.00	\$2,000.00	\$2,000.00	\$0.00
1-01-2225-56500-00-00000	TECHNOLOGY SOFTWARE			\$22,046.00	\$29,800.00	\$28,923.00	(\$877.00)
1-02-2225-56500-00-00000	TECHNOLOGY SOFTWARE			\$6,268.00	\$9,961.00	\$9,462.00	(\$499.00)
1-03-2225-56500-00-00000	TECHNOLOGY SOFTWARE			\$11,790.00	\$15,312.00	\$12,898.00	(\$2,414.00)
1-01-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP			\$22,216.00	\$16,640.00	\$17,640.00	\$1,000.00
1-02-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP			\$1,524.00	\$14,700.00	\$0.00	(\$14,700.00)
1-03-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP			\$3,029.00	\$3,900.00	\$2,940.00	(\$960.00)
1-01-2225-57380-00-00000	TECHNOLOGY REPL COMPUTER EQUIP			\$7,695.00	\$23,350.00	\$800.00	(\$22,550.00)
1-02-2225-57380-00-00000	TECHNOLOGY REPL COMPUTER EQUIP			\$18,142.00	\$15,990.00	\$800.00	(\$15,190.00)
1-03-2225-57380-00-00000	TECHNOLOGY REPL COMPUTER EQUIP			\$31,381.00	\$29,700.00	\$800.00	(\$28,900.00)
<b>TOTAL 2225 TECHNOLOGY</b>				<b>\$290,211.00</b>	<b>\$353,748.00</b>	<b>\$267,148.00</b>	<b>(\$86,600.00)</b>
<b>2310 SCHOOL BOARD SALARIES</b>							
1-00-2310-51100-00-00000	SCHOOL BOARD SALARIES			\$5,315.00	\$5,175.00	\$5,300.00	\$125.00
1-00-2310-52200-00-00000	SCHOOL BOARD SOCIAL SECURITY			\$403.00	\$396.00	\$405.00	\$9.00
1-00-2310-52300-00-00000	SCHOOL BOARD RETIREMENT			\$139.00	\$182.00	\$0.00	(\$182.00)
1-00-2310-53220-00-00000	SCHOOL BOARD MEETINGS/CONF			\$45.00	\$0.00	\$0.00	\$0.00
1-00-2310-53300-00-00000	SCHOOL BOARD LEGAL/AUDIT			\$25,340.00	\$22,000.00	\$22,000.00	\$0.00
1-00-2310-55500-00-00000	SCHOOL BOARD PRINTING			\$1,011.00	\$1,400.00	\$820.00	(\$580.00)
1-00-2310-56110-00-00000	SCHOOL BOARD GENERAL SUPPLIES			\$791.00	\$150.00	\$730.00	\$580.00
1-00-2310-58100-00-00000	SCHOOL BOARD DUES/FEES			\$3,687.00	\$3,800.00	\$4,000.00	\$200.00
<b>TOTAL 2310 SCHOOL BOARD SALARIES</b>				<b>\$36,731.00</b>	<b>\$33,103.00</b>	<b>\$33,255.00</b>	<b>\$152.00</b>
<b>2320 SAU ADMIN SERVICES</b>							

1-00-2320-51100-00-00000	SAU SALARIES			\$197,221.00		\$207,067.00		\$211,478.00		\$4,411.00
1-00-2320-52110-00-00000	SAU HEALTH INSURANCE			\$72,810.00		\$64,260.00		\$62,015.00		(\$2,245.00)
1-00-2320-52130-00-00000	SAU LIFE INSURANCE			\$110.00		\$110.00		\$110.00		\$0.00
1-00-2320-52200-00-00000	SAU MEDICARE			\$13,668.00		\$15,841.00		\$16,178.00		\$337.00
1-00-2320-52210-00-00000	SAU ANNUITY PLAN			\$3,000.00		\$3,000.00		\$3,000.00		\$0.00
1-00-2320-52300-00-00000	SAU NH RETIREMENT			\$11,149.00		\$11,987.00		\$12,031.00		\$44.00
1-00-2320-52500-00-00000	SAU UNEMPLOYMENT COMP			\$379.00		\$352.00		\$374.00		\$22.00
1-00-2320-52600-00-00000	SAU WORKERS COMP			\$0.00		\$800.00		\$897.00		\$97.00
1-00-2320-53300-00-00000	SAU OTHER PROF SERVICES			\$1,547.00		\$1,500.00		\$1,550.00		\$50.00
1-00-2320-54300-00-00000	SAU REPAIRS/MAINT			\$14,831.00		\$14,250.00		\$14,850.00		\$600.00
1-00-2320-55310-00-00000	SAU TELEPHONE			\$4,270.00		\$4,700.00		\$4,300.00		(\$400.00)
1-00-2320-55340-00-00000	SAU POSTAGE			\$834.00		\$1,500.00		\$1,200.00		(\$300.00)
1-00-2320-55400-00-00000	SAU ADVERTISEMENTS			\$339.00		\$0.00		\$0.00		\$0.00
1-00-2320-55500-00-00000	SAU PRINTING			\$820.00		\$250.00		\$250.00		\$0.00
1-00-2320-55800-00-00000	SAU TRAVEL			\$3,902.00		\$2,500.00		\$3,000.00		\$500.00
1-00-2320-56110-00-00000	SAU SUPPLIES			\$4,475.00		\$4,000.00		\$4,000.00		\$0.00
1-00-2320-56410-00-00000	SAU BOOKS			\$450.00		\$0.00		\$0.00		\$0.00
1-00-2320-58100-00-00000	SAU DUES AND FEES			\$2,115.00		\$3,200.00		\$2,000.00		(\$1,200.00)
<b>TOTAL 2320 SAU ADMIN SERVICES</b>				<b>\$331,920.00</b>		<b>\$335,317.00</b>		<b>\$337,233.00</b>		<b>\$1,916.00</b>
<b>2410 PRINC OFFICE</b>										
1-01-2410-51100-00-00000	PRINC OFFICE SALARIES			\$174,265.00		\$178,621.00		\$182,193.00		\$3,572.00
1-02-2410-51100-00-00000	PRINC OFFICE SALARIES			\$47,693.00		\$48,885.00		\$49,862.00		\$977.00
1-03-2410-51100-00-00000	PRINC OFFICE SALARIES			\$88,572.00		\$90,786.00		\$92,602.00		\$1,816.00
1-01-2410-51120-00-00000	PRINC OFFICE SUPPORT STAFF			\$87,856.00		\$92,508.00		\$94,879.00		\$2,371.00
1-02-2410-51120-00-00000	PRINC OFFICE SUPPORT STAFF			\$19,296.00		\$19,660.00		\$20,839.00		\$1,179.00
1-03-2410-51120-00-00000	PRINC OFFICE SUPPORT STAFF			\$35,844.00		\$36,511.00		\$38,701.00		\$2,190.00
1-01-2410-51130-00-00000	PRINC OFFICE PT SUPPORT STAFF			\$14,829.00		\$0.00		\$0.00		\$0.00
1-02-2410-51130-00-00000	OTHER PERSONNEL W/O RETIREMENT			\$3,667.00		\$4,326.00		\$5,469.00		\$1,143.00
1-03-2410-51130-00-00000	OTHER PERSONNEL W/O RETIREMENT			\$6,809.00		\$8,066.00		\$10,157.00		\$2,091.00
1-01-2410-51150-00-00000	PRINC OFFICE HEALTH INS BUYBK			\$1,000.00		\$2,000.00		\$2,000.00		\$0.00
1-02-2410-51150-00-00000	PRINC OFFICE HEALTH BUYBACK			\$0.00		\$350.00		\$350.00		\$0.00
1-03-2410-51150-00-00000	PRINC OFFICE HLTH INS BUYBACK			\$0.00		\$650.00		\$650.00		\$0.00
1-01-2410-52110-00-00000	PRINC OFFICE HEALTH INS			\$77,177.00		\$72,564.00		\$75,421.00		\$2,857.00
1-02-2410-52110-00-00000	PRINC OFFICE HEALTH INS			\$13,639.00		\$12,924.00		\$13,080.00		\$156.00
1-03-2410-52110-00-00000	PRINC OFFICE HEALTH INS			\$25,248.00		\$24,012.00		\$24,291.00		\$279.00
1-01-2410-52130-00-00000	PRINC OFFICE LIFE INS			\$276.00		\$276.00		\$276.00		\$0.00
1-02-2410-52130-00-00000	PRINC OFFICE LIFE INS			\$58.00		\$58.00		\$58.00		\$0.00

1-03-2410-52130-00-00000	PRINC OFFICE LIFE INS		\$108.00		\$108.00		\$108.00		\$0.00
1-01-2410-52200-00-00000	PRINC OFFICE SOCIAL SEC		\$20,321.00		\$20,894.00		\$21,196.00		\$302.00
1-02-2410-52200-00-00000	PRINC OFFICE SOCIAL SEC		\$5,129.00		\$5,601.00		\$5,827.00		\$226.00
1-03-2410-52200-00-00000	PRINC OFFICE SOCIAL SEC		\$9,524.00		\$10,405.00		\$10,822.00		\$417.00
1-01-2410-52300-00-00000	PRINC OFFICE NH RETIRE		\$39,175.00		\$41,536.00		\$43,028.00		\$1,492.00
1-02-2410-52300-00-00000	PRINC OFFICE NH RETIRE		\$10,098.00		\$10,724.00		\$11,203.00		\$479.00
1-03-2410-52300-00-00000	PRINC OFFICE NH RETIRE		\$18,754.00		\$19,915.00		\$20,806.00		\$891.00
1-01-2410-52400-00-00000	PRINC OFFICE TUITION REIMB		\$0.00		\$2,800.00		\$2,800.00		\$0.00
1-02-2410-52400-00-00000	PRINC OFFICE TUITION REIMB		\$1,159.00		\$990.00		\$990.00		\$0.00
1-03-2410-52400-00-00000	PRINC OFFICE TUITION REIMB		\$2,153.00		\$1,850.00		\$1,850.00		\$0.00
1-01-2410-52500-00-00000	PRINC OFFICE UNEMPLOYMENT COMP		\$636.00		\$704.00		\$561.00		(\$143.00)
1-02-2410-52500-00-00000	PRINC OFFICE UNEMPLOYMENT COMP		\$252.00		\$242.00		\$256.00		\$14.00
1-03-2410-52500-00-00000	PRINC OFFICE UNEMPLOYMENT COMP		\$379.00		\$346.00		\$367.00		\$21.00
1-01-2410-52600-00-00000	PRINC OFFICE WORKERS COMP		(\$160.00)		\$1,450.00		\$1,184.00		(\$266.00)
1-02-2410-52600-00-00000	PRINC OFFICE WORKERS COMP		\$0.00		\$447.00		\$325.00		(\$122.00)
1-03-2410-52600-00-00000	PRINC OFFICE WORKERS COMP		\$0.00		\$651.00		\$603.00		(\$48.00)
1-01-2410-53220-00-00000	PRINC OFFICE INSTR PROG IMPR		\$139.00		\$0.00		\$0.00		\$0.00
1-01-2410-54300-00-00000	PRINC OFFICE REPAIRS/MAINT		\$11,842.00		\$10,100.00		\$8,890.00		(\$1,210.00)
1-02-2410-54300-00-00000	PRINC OFFICE REPAIRS/MAINT		\$2,906.00		\$5,300.00		\$4,718.00		(\$582.00)
1-03-2410-54300-00-00000	PRINC OFFICE REPAIRS/MAINT		\$5,398.00		\$9,700.00		\$8,867.00		(\$833.00)
1-01-2410-55310-00-00000	PRINC OFFICE TELEPHONE		\$2,594.00		\$6,135.00		\$2,700.00		(\$3,435.00)
1-02-2410-55310-00-00000	PRINC OFFICE TELEPHONE		\$807.00		\$2,073.00		\$900.00		(\$1,173.00)
1-03-2410-55310-00-00000	PRINC OFFICE TELEPHONE		\$1,473.00		\$3,884.00		\$1,650.00		(\$2,234.00)
1-01-2410-55340-00-00000	PRINC OFFICE POSTAGE		\$3,208.00		\$2,500.00		\$3,400.00		\$900.00
1-02-2410-55340-00-00000	PRINC OFFICE POSTAGE		\$1,423.00		\$2,000.00		\$2,000.00		\$0.00
1-03-2410-55340-00-00000	PRINC OFFICE POSTAGE		\$2,746.00		\$4,128.00		\$3,000.00		(\$1,128.00)
1-01-2410-55400-00-00000	PRINC OFFICE ADVERTISING		\$1,338.00		\$1,400.00		\$1,400.00		\$0.00
1-02-2410-55400-00-00000	PRINC OFFICE ADVERTISING		\$403.00		\$894.00		\$462.00		(\$432.00)
1-03-2410-55400-00-00000	PRINC OFFICE ADVERTISING		\$731.00		\$1,684.00		\$938.00		(\$746.00)
1-01-2410-55500-00-00000	PRINC OFFICE PRINTING		\$728.00		\$200.00		\$1,200.00		\$1,000.00
1-02-2410-55500-00-00000	PRINC OFFICE PRINTING		\$474.00		\$200.00		\$990.00		\$790.00
1-03-2410-55500-00-00000	PRINC OFFICE PRINTING		\$2,312.00		\$1,700.00		\$2,100.00		\$400.00
1-01-2410-55800-00-00000	PRINC OFFICE TRAVEL		\$529.00		\$900.00		\$900.00		\$0.00
1-02-2410-55800-00-00000	PRINC OFFICE TRAVEL		\$185.00		\$1,100.00		\$600.00		(\$500.00)
1-03-2410-55800-00-00000	PRINC OFFICE TRAVEL		\$488.00		\$2,190.00		\$1,200.00		(\$990.00)
1-01-2410-56110-00-00000	PRINC OFFICE SUPPLIES		\$2,508.00		\$2,707.00		\$2,707.00		\$0.00
1-01-2410-56110-01-00000	PRINC OFFICE MEETING SUPPLIES		\$200.00		\$0.00		\$0.00		\$0.00
1-02-2410-56110-00-00000	PRINC OFFICE SUPPLIES		\$1,218.00		\$2,520.00		\$2,520.00		\$0.00

1-02-2410-56110-01-00000	PRINC OFFICE MEETING SUPPLIES		\$483.00		\$0.00		\$0.00		\$0.00
1-03-2410-56110-00-00000	PRINC OFFICE SUPPLIES		\$2,876.00		\$5,514.00		\$5,514.00		\$0.00
1-03-2410-56110-01-00000	PRINC OFFICE MEETING SUPPLIES		\$641.00		\$0.00		\$0.00		\$0.00
1-01-2410-56410-00-00000	PRINC OFFICE BOOKS		\$22.00		\$0.00		\$500.00		\$500.00
1-02-2410-56410-00-00000	PRINC OFFICE BOOKS		\$41.00		\$0.00		\$165.00		\$165.00
1-03-2410-56410-00-00000	PRINC OFFICE BOOKS		\$0.00		\$0.00		\$335.00		\$335.00
1-01-2410-58100-00-00000	PRINC OFFICE DUES/FEES		\$1,151.00		\$1,000.00		\$1,500.00		\$500.00
1-02-2410-58100-00-00000	PRINC OFFICE DUES/FEES		\$15.00		\$2,000.00		\$1,486.00		(\$514.00)
1-03-2410-58100-00-00000	PRINC OFFICE DUES/FEES		\$138.00		\$4,100.00		\$2,514.00		(\$1,586.00)
<b>TOTAL 2410 PRINC OFFICE</b>			<b>\$752,774.00</b>		<b>\$784,789.00</b>		<b>\$795,910.00</b>		<b>\$11,121.00</b>
<b>2600 BUILDING MAINTENANCE</b>									
1-01-2600-51120-00-00000	BUILDING MAINT-SALARIES		\$102,180.00		\$113,360.00		\$112,018.00		(\$1,342.00)
1-02-2600-51120-00-00000	BUILDING MAINT-SALARIES		\$46,427.00		\$49,519.00		\$50,607.00		\$1,088.00
1-03-2600-51120-00-00000	BUILDING MAINT-SALARIES		\$86,454.00		\$91,963.00		\$93,984.00		\$2,021.00
1-01-2600-51130-00-00000	BLDG MAINT SALARY W/O RETIREMENT		\$986.00		\$0.00		\$0.00		\$0.00
1-01-2600-52110-00-00000	BUILDING MAINT-HEALTH INS		\$59,636.00		\$59,983.00		\$61,831.00		\$1,848.00
1-02-2600-52110-00-00000	BUILDING MAINT-HEALTH INS		\$25,238.00		\$24,127.00		\$23,971.00		(\$156.00)
1-03-2600-52110-00-00000	BUILDING MAINT-HEALTH INS		\$46,868.00		\$44,808.00		\$44,518.00		(\$290.00)
1-01-2600-52200-00-00000	BUILDING MAINT-FICA		\$7,524.00		\$8,672.00		\$8,569.00		(\$103.00)
1-02-2600-52200-00-00000	BUILDING MAINT-FICA		\$3,386.00		\$3,788.00		\$3,871.00		\$83.00
1-03-2600-52200-00-00000	BUILDING MAINT-FICA		\$6,306.00		\$7,035.00		\$7,190.00		\$155.00
1-01-2600-52300-00-00000	BUILDING MAINT-RETIREMENT		\$11,628.00		\$12,901.00		\$12,512.00		(\$389.00)
1-02-2600-52300-00-00000	BUILDING MAINT-RETIREMENT		\$5,283.00		\$5,635.00		\$5,653.00		\$18.00
1-03-2600-52300-00-00000	BUILDING MAINT-RETIREMENT		\$9,839.00		\$10,465.00		\$10,498.00		\$33.00
1-01-2600-52500-00-00000	BUILDING MAINT UNEMPLOYMENT COMP		\$442.00		\$352.00		\$437.00		\$85.00
1-02-2600-52500-00-00000	BUILDING MAINT UNEMPLOYMENT COMP		\$199.00		\$185.00		\$197.00		\$12.00
1-03-2600-52500-00-00000	BUILDING MAINT UNEMPLOYMENT COMP		\$370.00		\$344.00		\$366.00		\$22.00
1-01-2600-52600-00-00000	BUILDING MAINT-WORKERS COMP		\$4,000.00		\$4,458.00		\$3,865.00		(\$593.00)
1-02-2600-52600-00-00000	BUILDING MAINT-WORKERS COMP		\$4,000.00		\$1,895.00		\$1,746.00		(\$149.00)
1-03-2600-52600-00-00000	BUILDING MAINT-WORKERS COMP		\$4,000.00		\$3,140.00		\$3,242.00		\$102.00
1-01-2600-54110-00-00000	BUILDING MAINT-WATER/SEWAGE		\$14,731.00		\$16,000.00		\$15,500.00		(\$500.00)
1-02-2600-54110-00-00000	BUILDING MAINT-WATER/SEWAGE		\$3,210.00		\$4,000.00		\$3,800.00		(\$200.00)
1-03-2600-54110-00-00000	BUILDING MAINT-WATER/SEWAGE		\$5,962.00		\$7,000.00		\$6,500.00		(\$500.00)
1-00-2600-54220-00-00000	BUILDING MAINT-SNOW PLOWING		\$15,500.00		\$15,500.00		\$13,000.00		(\$2,500.00)
1-01-2600-54300-00-00000	BUILDING MAINT-REPAIRS/MAINT		\$58,042.00		\$45,050.00		\$84,800.00		\$39,750.00
1-02-2600-54300-00-00000	BUILDING MAINT-REPAIRS/MAINT		\$38,711.00		\$24,000.00		\$37,000.00		\$13,000.00
1-03-2600-54300-00-00000	BUILDING MAINT-REPAIRS/MAINT		\$72,199.00		\$42,000.00		\$71,100.00		\$29,100.00

1-00-2600-55200-00-00000	BUILDING MAINT-INSURANCE		\$25,456.00		\$27,238.00		\$22,724.00		(\$4,514.00)
1-01-2600-56110-00-00000	BUILDING MAINT-SUPPLIES		\$15,193.00		\$18,000.00		\$18,000.00		\$0.00
1-02-2600-56110-00-00000	BUILDING MAINT-SUPPLIES		\$7,541.00		\$6,120.00		\$6,120.00		\$0.00
1-03-2600-56110-00-00000	BUILDING MAINT-SUPPLIES		\$12,422.00		\$11,880.00		\$11,880.00		\$0.00
1-01-2600-56220-00-00000	BUILDING MAINT-ELECTRICITY		\$31,333.00		\$32,000.00		\$32,000.00		\$0.00
1-02-2600-56220-00-00000	BUILDING MAINT-ELECTRICITY		\$19,956.00		\$19,171.00		\$20,000.00		\$829.00
1-03-2600-56220-00-00000	BUILDING MAINT-ELECTRICITY		\$37,063.00		\$35,600.00		\$37,500.00		\$1,900.00
1-00-2600-56240-00-00000	BUILDING MAINT-OIL		\$75,645.00		\$80,000.00		\$80,000.00		\$0.00
1-00-2600-56290-00-00000	BUILDING MAINT-OTHER ENERGY		\$12,072.00		\$11,000.00		\$11,500.00		\$500.00
1-01-2600-57330-00-00000	BUILDING MAINT-NEW FURNITURE		\$4,514.00		\$0.00		\$2,780.00		\$2,780.00
1-02-2600-57330-00-00000	BUILDING MAINT-NEW FURNITURE		\$0.00		\$0.00		\$1,700.00		\$1,700.00
1-03-2600-57330-00-00000	BUILDING MAINT-NEW FURNITURE		\$0.00		\$0.00		\$3,300.00		\$3,300.00
1-02-2600-57350-00-00000	BUILDING MAINT-REPLACE MACH		\$577.00		\$1,190.00		\$1,320.00		\$130.00
1-03-2600-57350-00-00000	BUILDING MAINT-REPLACE MACH		\$1,072.00		\$2,310.00		\$2,680.00		\$370.00
1-01-2600-57370-00-00000	BUILDING MAINT-REPL FURNITURE		\$0.00		\$3,000.00		\$5,780.00		\$2,780.00
1-02-2600-57370-00-00000	BUILDING MAINT-REPL FURNITURE		\$1,277.00		\$5,950.00		\$0.00		(\$5,950.00)
1-03-2600-57370-00-00000	BUILDING MAINT-REPL FURNITURE		\$2,371.00		\$11,550.00		\$600.00		(\$10,950.00)
<b>TOTAL 2600 BUILDING MAINTENANCE</b>			<b>\$879,613.00</b>		<b>\$861,189.00</b>		<b>\$934,659.00</b>		<b>\$73,470.00</b>
<b>2630 GROUNDS-CONTR SERVICES</b>									
1-02-2630-53400-00-00000	DRAKE FIELD GROUNDS-CONTR SERV		\$7,552.00		\$4,400.00		\$6,000.00		\$1,600.00
1-03-2630-53400-00-00000	DRAKE FIELD GROUNDS-CONTR SERV		\$13,241.00		\$8,000.00		\$10,000.00		\$2,000.00
<b>TOTAL 2630 GROUNDS-CONTR SERVICES</b>			<b>\$20,793.00</b>		<b>\$12,400.00</b>		<b>\$16,000.00</b>		<b>\$3,600.00</b>
<b>2721 TRANSPORTATION-REGULAR</b>									
1-01-2721-55110-00-00000	TRANSPORTATION INDIV/SCHOOLS REGULAR		\$2,429.00		\$7,000.00		\$5,000.00		(\$2,000.00)
1-02-2721-55110-00-00000	TRANSP INDIVIDUALS SCHOOLS REGULAR		\$0.00		\$1,000.00		\$1,000.00		\$0.00
1-03-2721-55110-00-00000	TRANSPORTATION INDIV/SCHOOLS REGULAR		\$0.00		\$2,000.00		\$2,000.00		\$0.00
1-00-2721-55190-00-00000	TRANSPORTATION-REGULAR		\$199,854.00		\$209,847.00		\$220,500.00		\$10,653.00
1-01-2721-55190-00-00000	TRANSPORTATION REGULAR ELEM		\$7,381.00		\$0.00		\$0.00		\$0.00
1-02-2721-55190-00-00000	TRANSPORTATION REGULAR MS		\$6,062.00		\$0.00		\$0.00		\$0.00
1-03-2721-55190-00-00000	TRANSPORTATION REGULAR HS		\$15,854.00		\$0.00		\$0.00		\$0.00
<b>TOTAL 2721 TRANSPORTATION-REGULAR</b>			<b>\$231,580.00</b>		<b>\$219,847.00</b>		<b>\$228,500.00</b>		<b>\$8,653.00</b>
<b>2722 TRANSPORTATION-SPEC ED</b>									
1-01-2722-55110-00-00000	TRANSPORTATION INDIV/SCHOOLS SPEC ED		\$262.00		\$0.00		\$0.00		\$0.00
1-03-2722-55110-00-00000	TRANSP INDIVIDUAL SPEC ED		\$20.00		\$0.00		\$0.00		\$0.00
1-01-2722-55190-00-00000	TRANSPORTATION-SPEC ED		\$175,207.00		\$201,794.00		\$167,861.00		(\$33,933.00)



1-02-2722-55190-00-00000	TRANSPORTATION-SPEC ED		\$4,832.00		\$10,319.00		\$19,800.00		\$9,481.00
1-03-2722-55190-00-00000	TRANSPORTATION-SPEC ED		\$129,620.00		\$149,537.00		\$176,230.00		\$26,693.00
<b>TOTAL 2722 TRANSPORTATION-SPEC ED</b>			<b>\$309,941.00</b>		<b>\$361,650.00</b>		<b>\$363,891.00</b>		<b>\$2,241.00</b>
<b>2723 TRANSPORTATION-VOC ED</b>									
1-03-2723-55190-00-00000	TRANSPORTATION-VOC ED		\$28,320.00		\$30,240.00		\$36,000.00		\$5,760.00
<b>TOTAL 2723 TRANSPORTATION-VOC ED</b>			<b>\$28,320.00</b>		<b>\$30,240.00</b>		<b>\$36,000.00</b>		<b>\$5,760.00</b>
<b>2724 TRANSPORTATION-ATHLETIC</b>									
1-02-2724-55190-00-00000	TRANSPORTATION-ATHLETIC		\$1,816.00		\$1,874.00		\$1,874.00		\$0.00
1-03-2724-55190-00-00000	TRANSPORTATION-ATHLETIC		\$18,583.00		\$12,197.00		\$12,197.00		\$0.00
<b>TOTAL 2724 TRANSPORTATION-ATHLETIC</b>			<b>\$20,399.00</b>		<b>\$14,071.00</b>		<b>\$14,071.00</b>		<b>\$0.00</b>
<b>2725 TRANSPORTATION-FIELD TRIP</b>									
1-01-2725-55190-00-00000	TRANSPORTATION-FIELD TRIPS		\$1,020.00		\$2,029.00		\$2,040.00		\$11.00
1-02-2725-55190-00-00000	TRANSPORTATION-FIELD TRIPS		\$1,446.00		\$0.00		\$0.00		\$0.00
1-03-2725-55190-00-00000	TRANSPORTATION-FIELD TRIPS		\$4,986.00		\$5,500.00		\$4,731.00		(\$769.00)
<b>TOTAL 2725 TRANSPORTATION-FIELD TRIP</b>			<b>\$7,452.00</b>		<b>\$7,529.00</b>		<b>\$6,771.00</b>		<b>(\$758.00)</b>
<b>2790 TRANSPORTATION OTHER</b>									
1-03-2790-55190-00-00000	TRANSPORTATION-OTHER ELO		\$269.00		\$0.00		\$0.00		\$0.00
<b>TOTAL 2790 TRANSPORTATION OTHER</b>			<b>\$269.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>
<b>4000 ACQUISITION &amp; CONSTRUCTION</b>									
1-00-4000-54500-00-00000	CONSTRUCTION SERVICES		\$0.00		\$1.00		\$1.00		\$0.00
<b>TOTAL 4000 ACQUISITION &amp; CONSTRUCTION</b>			<b>\$0.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$0.00</b>
<b>5100 DEBT SERVICE</b>									
1-00-5100-58300-00-00000	DEBT SERVICE-INTEREST		\$45,381.00		\$30,475.00		\$15,238.00		(\$15,237.00)
1-00-5100-59100-00-00000	DEBT SERVICE-PRINCIPAL		\$265,000.00		\$265,000.00		\$265,000.00		\$0.00
<b>TOTAL 5100 DEBT SERVICE</b>			<b>\$310,381.00</b>		<b>\$295,475.00</b>		<b>\$280,238.00</b>		<b>(\$15,237.00)</b>
<b>5221 TRANSFER TO FOOD SERVICE FUND</b>									
1-00-5221-59300-00-00000	TRANSFER TO FOOD SERVICE FUND		\$13,760.00		\$0.00		\$0.00		\$0.00
<b>TOTAL 5221 TRANSFER TO FOOD SERVICE FUND</b>			<b>\$13,760.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>
<b>GRAND TOTAL</b>			<b>\$9,936,894.00</b>		<b>\$10,302,405.00</b>		<b>\$10,399,738.00</b>		<b>\$97,333.00</b>

