

PITTSFIELD SCHOOL DISTRICT

DEFAULT BUDGET 2020-2021

Account Number / Description	Adopted Budget	Adjustments	Default Budget
	7/1/2019 - 6/30/2020		7/1/2020-6/30/2021
1100 REGULAR PROGRAM			
1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$936,039.00	\$40,148.00	\$976,187.00 TEACHERS 2ND YR CONTRACT
1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,817.45	\$12,433.55	\$273,251.00 TEACHERS 2ND YR CONTRACT
1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$658,914.55	-\$31,540.19	\$627,374.36 TEACHERS 2ND YR CONTRACT-W/O NEW POSITION
1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800.00		\$9,800.00
1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,889.78		\$7,889.78
1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,988.00		\$1,988.00
1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$10,611.47		\$10,611.47
1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$86,907.28		\$86,907.28
1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$24,743.90		\$24,743.90
1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$22,915.70		\$22,915.70
1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$3,845.07		\$3,845.07
1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$27,410.28		\$27,410.28
1-01-1100-51130-00-00000 REG PROG HEALTH INS BUYBACK	\$4,000.00		\$4,000.00
1-02-1100-51130-00-00000 REG PROG HEALTH INS BUYBACK	\$1,350.00		\$1,350.00
1-03-1100-51130-00-00000 REG PROG HEALTH INS BUYBACK	\$2,650.00		\$2,650.00
1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400.00		\$8,400.00
1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$1,000.00		\$1,000.00
1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$25,000.00		\$25,000.00
1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$4,500.00		\$4,500.00
1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$11,000.00		\$11,000.00
1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$15,000.00		\$15,000.00
1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$10,000.00		\$10,000.00
1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$600.00		\$600.00
1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$320,301.92	\$13,170.08	\$333,472.00 TEACHERS 2ND YR CONTRACT
1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$61,979.84	-\$48.84	\$61,931.00 TEACHERS 2ND YR CONTRACT
1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$195,734.63	-\$17,752.14	\$177,982.49 TEACHERS 2ND YR CONTRACT-W/O NEW POSITION
1-01-1100-52120-00-00000 REG PROG HEALTH INSURANCE	\$5,467.68	\$1,160.32	\$6,628.00 TEACHERS 2ND YR CONTRACT
1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,389.72	\$220.28	\$1,610.00 TEACHERS 2ND YR CONTRACT
1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,077.96	-\$6.36	\$4,071.60 TEACHERS 2ND YR CONTRACT-W/O NEW POSITION
1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,539.20		\$2,539.20

I-01-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES	\$20,000.00		\$20,000.00	
I-02-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES	\$3,500.00		\$3,500.00	
I-03-1200-51170-00-00000	SPEC ED EXT YR PROG SALARIES	\$4,000.00		\$4,000.00	
I-01-1200-52110-00-00000	SPEC ED HEALTH INSURANCE	\$147,595.74	\$12,764.00	\$160,359.74	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-02-1200-52110-00-00000	SPEC ED HEALTH INSURANCE	\$34,212.88	-\$20,429.88	\$13,783.00	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-03-1200-52110-00-00000	SPEC ED HEALTH INSURANCE	\$76,977.52	-\$18,559.52	\$58,418.00	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-01-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$3,189.48	\$124.52	\$3,314.00	TEACHERS 2ND YR CONTRACT
I-02-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$455.64	\$17.36	\$473.00	TEACHERS 2ND YR CONTRACT
I-03-1200-52120-00-00000	SPEC ED DENTAL INSURANCE	\$1,366.92	\$527.08	\$1,894.00	TEACHERS 2ND YR CONTRACT
I-01-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$938.40		\$938.40	
I-02-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$320.16		\$320.16	
I-03-1200-52130-00-00000	SPEC ED LIFE INSURANCE	\$397.44		\$397.44	
I-01-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$52,634.09	-\$1,458.63	\$51,175.46	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-02-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$14,125.03	-\$1,625.92	\$12,499.11	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-03-1200-52200-00-00000	SPEC ED SOCIAL SEC	\$21,116.09	\$507.72	\$21,623.81	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-01-1200-52300-00-00000	SPEC ED NH RETIREMENT	\$97,496.06	-\$3,393.93	\$94,102.13	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-02-1200-52300-00-00000	SPEC ED NH RETIREMENT	\$27,288.96	-\$3,783.18	\$23,505.78	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-03-1200-52300-00-00000	SPEC ED NH RETIREMENT	\$39,004.52	\$1,181.35	\$40,185.87	TEACHERS 2ND YR CONTRACT-W/O 20% OF POSITION
I-01-1200-52400-00-00000	SPEC ED TUITION REIMBURSE	\$1,500.00		\$1,500.00	
I-02-1200-52400-00-00000	SPEC ED TUITION REIMBURSE	\$600.00		\$600.00	
I-03-1200-52400-00-00000	SPEC ED TUITION REIMBURSE	\$900.00		\$900.00	
I-01-1200-52500-00-00000	SPEC ED UNEMPLOYMENT COMP	\$3,256.43		\$3,256.43	
I-02-1200-52500-00-00000	SPEC ED UNEMPLOYMENT COMP	\$882.73		\$882.73	
I-03-1200-52500-00-00000	SPEC ED UNEMPLOYMENT COMP	\$1,525.29		\$1,525.29	
I-01-1200-52600-00-00000	SPEC ED WORKERS COMP	\$2,721.30		\$2,721.30	
I-02-1200-52600-00-00000	SPEC ED WORKERS COMP	\$795.38		\$795.38	
I-03-1200-52600-00-00000	SPEC ED WORKERS COMP	\$1,186.16		\$1,186.16	
I-01-1200-53300-00-00000	SPEC ED PROFESSIONAL SERVICES	\$9,444.00		\$9,444.00	
I-03-1200-55610-00-00000	SPEC ED TUITION PUBLIC SCHOOL	\$33,171.39	-\$1,030.00	\$32,141.39	MANDATED
I-02-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL	\$191,374.93	\$100,973.00	\$292,347.93	MANDATED
I-03-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL	\$0.00	\$105,664.00	\$105,664.00	MANDATED
I-01-1200-55800-00-00000	SPEC ED TUITION PRIV SCHOOL	\$506,666.52	-\$306,680.00	\$199,986.52	MANDATED
I-02-1200-55800-00-00000	SPEC ED TRAVEL	\$1,250.00		\$1,250.00	
I-03-1200-55800-00-00000	SPEC ED TRAVEL	\$300.00		\$300.00	
I-01-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$1,200.00		\$1,200.00	
I-02-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$400.00		\$400.00	
I-03-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$400.00		\$400.00	
I-01-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$500.00		\$500.00	
I-02-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$500.00		\$500.00	
I-03-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$500.00		\$500.00	
I-01-1200-58100-00-00000	SPEC ED DUES/FEES	\$800.00		\$800.00	
I-02-1200-58100-00-00000	SPEC ED DUES/FEES	\$200.00		\$200.00	
I-03-1200-58100-00-00000	SPEC ED DUES/FEES	\$200.00		\$200.00	

TOTAL 1200 SPEC ED \$2,478,470.06

1260 ESOL

I-01-1260-51100-00-00000	BILINGUAL SALARIES	\$3,848.82	\$3,848.82
I-03-1260-51100-00-00000	BILINGUAL SALARIES	\$1,895.69	\$1,895.69
I-01-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$294.44	\$294.44
I-03-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$145.02	\$145.02
I-01-1260-52500-00-00000	BILINGUAL UNEMPLOYMENT COMP	\$124.77	\$124.77
I-01-1260-52600-00-00000	BILINGUAL WORKER'S COMP	\$23.78	\$23.78

TOTAL 1260 ESOL

		\$6,332.52	\$6,332.52
1300 VOCATIONAL EDUCATION			
I-03-1300-55610-00-00000	VOC ED TUITION IN-STATE	\$44,000.00	\$44,000.00

TOTAL 1300 VOCATIONAL EDUCATION

		\$44,000.00	\$44,000.00
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1410 COCURRICULAR

I-01-1410-51100-00-00000	COCURRICULAR SALARY	\$1,050.00	\$1,050.00
I-02-1410-51100-00-00000	CO-CURRICULAR SALARIES	\$900.00	\$900.00
I-03-1410-51100-00-00000	CO-CURRICULAR SALARIES	\$7,790.00	\$7,790.00
I-01-1410-52200-00-00000	COCURRICULAR FICA	\$80.33	\$80.33
I-02-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC	\$68.85	\$68.85
I-03-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC	\$595.94	\$595.94
I-01-1410-52300-00-00000	COCURRICULAR NH RET	\$186.90	\$186.90
I-02-1410-52300-00-00000	CO-CURRICULAR RETIREMENT	\$160.20	\$160.20
I-03-1410-52300-00-00000	CO-CURRICULAR RETIREMENT	\$1,386.62	\$1,386.62
I-01-1410-56100-00-00000	CO-CURRICULAR SUPPLIES	\$600.00	\$600.00
I-03-1410-56100-00-00000	CO-CURRICULAR SUPPLIES	\$600.00	\$600.00
I-03-1410-58100-00-00000	CO-CURRICULAR DUES/FEES	\$480.00	\$480.00

TOTAL 1410 COCURRICULAR

		\$13,898.84	\$13,898.84
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1420 ATHLETIC

I-02-1420-51100-00-00000	ATHLETIC COACHES SALARIES	\$12,250.00	\$12,250.00
I-03-1420-51100-00-00000	ATHLETIC COACHES SALARIES	\$37,350.00	\$37,350.00
I-02-1420-52200-00-00000	ATHLETIC SOCIAL SEC	\$937.13	\$937.13
I-03-1420-52200-00-00000	ATHLETIC SOCIAL SEC	\$2,857.28	\$2,857.28
I-02-1420-52300-00-00000	ATHLETIC RETIREMENT	\$300.00	\$300.00
I-03-1420-52300-00-00000	ATHLETIC RETIREMENT	\$850.00	\$850.00
I-02-1420-52600-00-00000	ATHLETIC WORKER'S COMP	\$51.96	\$51.96
I-03-1420-52600-00-00000	ATHLETIC WORKER'S COMP	\$158.44	\$158.44
I-02-1420-53400-00-00000	ATHLETIC OFFICIALS TECH SERV	\$3,832.00	\$3,832.00
I-03-1420-53400-00-00000	ATHLETIC OFFICIALS TECH SERV	\$15,590.00	\$15,590.00
I-02-1420-55800-00-00000	ATHLETIC TRAVEL	\$18.70	\$18.70
I-03-1420-55800-00-00000	ATHLETIC TRAVEL	\$272.80	\$272.80
I-02-1420-56100-00-00000	ATHLETIC SUPPLIES	\$1,750.00	\$1,750.00
I-03-1420-56100-00-00000	ATHLETIC SUPPLIES	\$4,650.00	\$4,650.00
I-02-1420-58100-00-00000	ATHLETIC DUES/FEES	\$990.00	\$990.00
I-03-1420-58100-00-00000	ATHLETIC DUES/FEES	\$5,942.50	\$5,942.50

TOTAL 1420 ATHLETIC	\$87,800.81		
1430 SUMMER SCHOOL	\$7,000.00		
1-01-1430-51110-00-00000			\$7,000.00
TOTAL 1430 SUMMER SCHOOL	\$7,000.00		
2120 GUIDANCE			
1-01-2120-51100-00-00000	\$64,311.00	\$2,468.00	\$66,779.00
1-02-2120-51100-00-00000	\$48,557.60	\$819.40	\$49,377.00
1-03-2120-51100-00-00000	\$90,178.40	\$1,522.60	\$91,701.00
1-01-2120-51111-00-00000	\$2,510.40		\$2,510.40
1-02-2120-51111-00-00000	\$808.97		\$808.97
1-03-2120-51111-00-00000	\$1,502.38		\$1,502.38
1-02-2120-51120-00-00000	\$10,963.68		\$10,963.68
1-03-2120-51120-00-00000	\$20,361.12		\$20,361.12
1-01-2120-52110-00-00000	\$25,106.53	-\$208.53	\$24,898.00
1-02-2120-52110-00-00000	\$18,476.13	-\$72.99	\$18,403.14
1-03-2120-52110-00-00000	\$34,312.74	-\$135.54	\$34,177.20
1-02-2120-52120-00-00000	\$159.48	\$6.52	\$166.00
1-03-2120-52120-00-00000	\$296.16	\$11.84	\$308.00
1-01-2120-52130-00-00000	\$110.40		\$110.40
1-02-2120-52130-00-00000	\$77.28		\$77.28
1-03-2120-52130-00-00000	\$143.52		\$143.52
1-01-2120-52150-00-00000	\$4,919.79	\$188.80	\$5,108.59
1-02-2120-52200-00-00000	\$4,553.38	\$62.68	\$4,616.06
1-03-2120-52200-00-00000	\$8,456.28	\$116.48	\$8,572.76
1-01-2120-52300-00-00000	\$11,447.28	\$439.30	\$11,886.58
1-02-2120-52300-00-00000	\$9,867.95	\$145.85	\$10,013.80
1-03-2120-52300-00-00000	\$18,326.19	\$271.02	\$18,597.21
1-01-2120-52500-00-00000	\$124.77		\$124.77
1-02-2120-52500-00-00000	\$131.01		\$131.01
1-03-2120-52500-00-00000	\$243.30		\$243.30
1-01-2120-52600-00-00000	\$273.33		\$273.33
1-02-2120-52600-00-00000	\$252.56		\$252.56
1-03-2120-52600-00-00000	\$469.04		\$469.04
1-02-2120-53300-00-00000	\$250.00		\$250.00
1-03-2120-53300-00-00000	\$2,750.00		\$2,750.00
1-02-2120-53400-00-00000	\$625.00		\$625.00
1-03-2120-53400-00-00000	\$3,625.00		\$3,625.00
1-02-2120-55800-00-00000	\$100.00		\$100.00
1-03-2120-55800-00-00000	\$450.00		\$450.00
1-02-2120-55900-00-00000	\$16,158.80		\$16,158.80
1-03-2120-55900-00-00000	\$30,209.20		\$30,209.20
1-02-2120-56110-00-00000	\$400.00		\$400.00
1-03-2120-56110-00-00000	\$2,230.00		\$2,230.00
1-02-2120-58100-00-00000	\$50.00		\$50.00
1-03-2120-58100-00-00000	\$650.00		\$650.00

2150 SPEECH/LANGUAGE SERVICES	SAL & BEN				
I-01-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$0.00	\$97,419.00	\$97,419.00	MANDATED
I-02-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$163,157.41	-\$45,880.00	\$117,277.41	MANDATED
I-03-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$20,000.00	\$0.00	\$20,000.00	MANDATED
I-03-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$20,000.00	\$0.00	\$20,000.00	MANDATED
TOTAL 2150 SPEECH/LANGUAGE SERVICES		\$203,157.41			
2160 P/T SERVICES					
I-01-2160-53300-00-00000	PT PROF SERVICES	\$21,500.00	\$1,075.00	\$22,575.00	MANDATED
I-02-2160-53300-00-00000	PT PROF SERVICES	\$2,000.00	\$0.00	\$2,000.00	MANDATED
I-03-2160-53300-00-00000	PT PROF SERVICES	\$5,000.00	\$0.00	\$5,000.00	MANDATED
TOTAL 2160 P/T SERVICES		\$28,500.00			
2163 OCCUPATIONAL THERAPY					
I-01-2163-53300-00-00000	OT PROF SERVICES	\$130,141.12	-\$9,382.12	\$120,759.00	MANDATED
I-02-2163-53300-00-00000	OCCUPATIONAL THERAPY SERVICES	\$7,000.00	\$0.00	\$7,000.00	MANDATED
I-03-2163-53300-00-00000	OCCUP THERAPY SERVICES	\$7,000.00	\$0.00	\$7,000.00	MANDATED
TOTAL 2163 OCCUPATIONAL THERAPY		\$144,141.12			
2190 OTHER SUPPORT SERVICES-VISION					
I-01-2190-53300-00-00000	PROFESSIONAL SERVICES	\$1,400.00	\$35,423.00	\$36,823.00	MANDATED
I-02-2190-53300-00-00000	OTHER SUPPORT SERV CONSULTANT	\$2,800.00	\$7,200.00	\$10,000.00	MANDATED
I-03-2190-53300-00-00000	OTHER SUPPORT SERVICES CONSULTANT	\$6,000.00	\$3,713.00	\$9,713.00	MANDATED
TOTAL 2190 OTHER SUPPORT SERVICES-VISION		\$10,200.00			
2210 PROFESSIONAL DEVELOPMENT					
I-01-2210-51100-00-00000	IMPR OF INSTR SALARIES	\$10,000.00		\$10,000.00	
I-02-2210-51100-00-00000	IMPR OF INSTR SALARIES	\$2,000.00		\$2,000.00	
I-03-2210-51100-00-00000	IMPR OF INSTR SALARIES	\$9,000.00		\$9,000.00	
I-01-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$765.00		\$765.00	
I-02-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$153.00		\$153.00	
I-03-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$688.50		\$688.50	
I-01-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$1,780.00		\$1,780.00	
I-02-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$356.00		\$356.00	
I-03-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$1,602.00		\$1,602.00	
I-01-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$7,000.00		\$7,000.00	
I-02-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$3,000.00		\$3,000.00	
I-03-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$10,000.00		\$10,000.00	
I-01-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$7,000.00		\$7,000.00	
I-02-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$2,500.00		\$2,500.00	
I-03-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$5,000.00		\$5,000.00	
I-01-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$2,200.00		\$2,200.00	
I-02-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$2,000.00		\$2,000.00	
I-03-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$600.00		\$600.00	
TOTAL 2210 PROFESSIONAL DEVELOPMENT		\$65,644.50			
2220 MEDIA					

I-01-2220-51100-00-00000	MEDIA TEACHERS SALARY	\$31,994.00	\$44,246.00	\$76,240.00	TEACHER 2ND YR CONTRACT
I-02-2220-51100-00-00000	MEDIA SALARIES	\$20,113.45	\$780.00	\$20,893.45	TEACHER 2ND YR CONTRACT
I-03-2220-51100-00-00000	MEDIA SALARIES	\$37,353.55	\$1,446.00	\$38,799.55	TEACHER 2ND YR CONTRACT
I-01-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$0.00		\$0.00	
I-02-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$784.88		\$784.88	
I-03-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$1,457.62		\$1,457.62	
I-01-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$9,298.70	\$9,144.00	\$18,442.70	TEACHER 2ND YR CONTRACT
I-02-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$6,509.13	-\$54.00	\$6,455.13	TEACHER 2ND YR CONTRACT
I-03-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$12,088.27	-\$100.00	\$11,988.27	TEACHER 2ND YR CONTRACT
I-01-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$455.64	\$17.00	\$472.64	TEACHER 2ND YR CONTRACT
I-02-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$0.00	\$166.00	\$166.00	TEACHER 2ND YR CONTRACT
I-03-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$0.00	\$308.00	\$308.00	TEACHER 2ND YR CONTRACT
I-01-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$110.40		\$110.40	
I-02-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$38.64		\$38.64	
I-03-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$71.76		\$71.76	
I-01-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$2,447.54	\$3,533.00	\$5,980.54	TEACHER 2ND YR CONTRACT
I-02-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$1,538.68	\$122.00	\$1,660.68	TEACHER 2ND YR CONTRACT
I-03-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$2,857.55	\$226.00	\$3,083.55	TEACHER 2ND YR CONTRACT
I-01-2220-52300-00-00000	MEDIA NH RETIREMENT	\$5,695.04	\$8,221.00	\$13,916.04	TEACHER 2ND YR CONTRACT
I-02-2220-52300-00-00000	MEDIA NH RETIREMENT	\$3,580.21	\$284.00	\$3,864.21	TEACHER 2ND YR CONTRACT
I-03-2220-52300-00-00000	MEDIA NH RETIREMENT	\$6,648.97	\$527.00	\$7,175.97	TEACHER 2ND YR CONTRACT
I-01-2220-52500-00-00000	MEDIA UNEMPLOYMENT COMP	\$124.77		\$124.77	
I-02-2220-52500-00-00000	MEDIA UNEMPLOYMENT COMP	\$43.67		\$43.67	
I-03-2220-52500-00-00000	MEDIA UNEMPLOYMENT COMP	\$81.10		\$81.10	
I-01-2220-52600-00-00000	MEDIA WORKERS COMP	\$129.18		\$129.18	
I-02-2220-52600-00-00000	MEDIA WORKERS COMP	\$85.46		\$85.46	
I-03-2220-52600-00-00000	MEDIA WORKERS COMP	\$158.70		\$158.70	
I-01-2220-54300-00-00000	MEDIA REPAIRS/MAINT	\$300.00		\$300.00	
I-02-2220-54300-00-00000	MEDIA REPAIRS/MAINT	\$892.50		\$892.50	
I-03-2220-54300-00-00000	MEDIA REPAIRS/MAINT	\$1,732.50		\$1,732.50	
I-01-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$500.00		\$500.00	
I-02-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$165.00		\$165.00	
I-03-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$335.00		\$335.00	
I-01-2220-56410-00-00000	MEDIA BOOKS	\$2,000.00		\$2,000.00	
I-02-2220-56410-00-00000	MEDIA BOOKS	\$1,360.00		\$1,360.00	
I-03-2220-56410-00-00000	MEDIA BOOKS	\$2,640.00		\$2,640.00	
I-02-2220-58100-00-00000	MEDIA DUES/FEES	\$125.00		\$125.00	
I-03-2220-58100-00-00000	MEDIA DUES/FEES	\$275.00		\$275.00	
TOTAL 2220 MEDIA		\$153,991.91			
2225 TECHNOLOGY					
I-01-2225-51100-00-00000	TECHNOLOGY SALARY	\$47,005.46		\$47,005.46	
I-02-2225-51100-00-00000	TECHNOLOGY SALARY	\$18,407.15		\$18,407.15	
I-03-2225-51100-00-00000	TECHNOLOGY SALARY	\$33,992.07		\$33,992.07	
I-01-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE	\$9,251.51		\$9,251.51	
I-02-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE	\$3,614.75		\$3,614.75	

I-03-2225-52110-00-00000	TECHNOLOGY HEALTH INSURANCE	\$6,658.77	\$6,658.77
I-01-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$50.88	\$50.88
I-02-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$20.88	\$20.88
I-03-2225-52130-00-00000	TECHNOLOGY LIFE INSURANCE	\$38.64	\$38.64
I-01-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$3,576.79	\$3,576.79
I-02-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$1,401.46	\$1,401.46
I-03-2225-52200-00-00000	TECHNOLOGY SOCIAL SECURITY	\$2,587.97	\$2,587.97
I-01-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT	\$5,222.58	\$5,222.58
I-02-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT	\$2,046.31	\$2,046.31
I-03-2225-52300-00-00000	TECHNOLOGY NH RETIREMENT	\$3,778.77	\$3,778.77
I-01-2225-52500-00-00000	TECHNOLOGY UNEMPLOYMENT COMP	\$124.77	\$124.77
I-02-2225-52500-00-00000	TECHNOLOGY UNEMPLOYMENT COMP	\$43.67	\$43.67
I-03-2225-52500-00-00000	TECHNOLOGY UNEMPLOYMENT COMP	\$81.10	\$81.10
I-01-2225-52600-00-00000	TECHNOLOGY WC	\$199.40	\$199.40
I-02-2225-52600-00-00000	TECHNOLOGY WC	\$78.08	\$78.08
I-03-2225-52600-00-00000	TECHNOLOGY WC	\$144.19	\$144.19
I-01-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV	\$9,347.55	\$9,347.55
I-02-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV	\$2,549.33	\$2,549.33
I-03-2225-53300-00-00000	TECHNOLOGY PROFESSIONAL SERV	\$5,098.66	\$5,098.66
I-01-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT	\$5,200.00	\$5,200.00
I-02-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT	\$6,000.00	\$6,000.00
I-03-2225-54300-00-00000	TECHNOLOGY REPAIRS/MAINT	\$6,000.00	\$6,000.00
I-01-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS	\$5,699.61	\$5,699.61
I-02-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS	\$1,554.44	\$1,554.44
I-03-2225-55320-00-00000	TECHNOLOGY DATA COMMUNICATIONS	\$3,108.88	\$3,108.88
I-01-2225-56100-00-00000	TECHNOLOGY SUPPLIES	\$6,000.00	\$6,000.00
I-02-2225-56100-00-00000	TECHNOLOGY SUPPLIES	\$2,000.00	\$2,000.00
I-03-2225-56100-00-00000	TECHNOLOGY SUPPLIES	\$2,000.00	\$2,000.00
I-01-2225-56500-00-00000	TECHNOLOGY SOFTWARE	\$28,922.56	\$28,922.56
I-02-2225-56500-00-00000	TECHNOLOGY SOFTWARE	\$9,462.21	\$9,462.21
I-03-2225-56500-00-00000	TECHNOLOGY SOFTWARE	\$12,898.41	\$12,898.41
I-01-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP	\$17,640.00	\$17,640.00
I-03-2225-57340-00-00000	TECHNOLOGY NEW COMPUTER EQUIP	\$2,940.00	\$2,940.00
I-01-2225-57380-00-00000	TECHNOLOGY REPL COMPUTER EQUIP	\$800.00	\$800.00
I-02-2225-57380-00-00000	TECHNOLOGY REPL COMPUTER EQUIP	\$800.00	\$800.00
I-03-2225-57380-00-00000	TECHNOLOGY REPL COMPUTER EQUIP	\$800.00	\$800.00
TOTAL 2225 TECHNOLOGY		\$267,146.85	
2310 SCHOOL BOARD SALARIES			
I-00-2310-51100-00-00000	SCHOOL BOARD SALARIES	\$5,300.00	\$5,300.00
I-00-2310-52200-00-00000	SCHOOL BOARD SOCIAL SECURITY	\$405.45	\$405.45
I-00-2310-53300-00-00000	SCHOOL BOARD LEGAL/AUDIT	\$22,000.00	\$22,000.00
I-00-2310-55500-00-00000	SCHOOL BOARD PRINTING	\$820.00	\$820.00
I-00-2310-56110-00-00000	SCHOOL BOARD GENERAL SUPPLIES	\$730.00	\$730.00
I-00-2310-58100-00-00000	SCHOOL BOARD DUES/FEES	\$4,000.00	\$4,000.00

TOTAL 2310 SCHOOL BOARD SALARIES

2320 SAU ADMIN SERVICES	\$33,255.45
1-00-2320-51100-00-00000 SAU SALARIES	\$211,478.00
1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$62,014.54
1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$110.40
1-00-2320-52200-00-00000 SAU MEDICARE	\$16,178.06
1-00-2320-52210-00-00000 SAU ANNUITY PLAN	\$3,000.00
1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$12,030.98
1-00-2320-52500-00-00000 SAU UNEMPLOYMENT COMP	\$374.30
1-00-2320-52600-00-00000 SAU WORKERS COMP	\$897.09
1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,550.00
1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$14,850.00
1-00-2320-55310-00-00000 SAU TELEPHONE	\$4,300.00
1-00-2320-55340-00-00000 SAU POSTAGE	\$1,200.00
1-00-2320-55500-00-00000 SAU PRINTING	\$250.00
1-00-2320-55800-00-00000 SAU TRAVEL	\$3,000.00
1-00-2320-56110-00-00000 SAU SUPPLIES	\$4,000.00
1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,000.00

TOTAL 2320 SAU ADMIN SERVICES

2410 PRINC OFFICE	\$337,233.37
1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$182,193.00
1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$49,862.41
1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$92,601.61
1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879.20
1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$20,839.00
1-02-2410-51130-00-00000 PRINC OFFICE SUPPORT STAFF	\$38,701.00
1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$5,469.24
1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBK	\$10,157.16
1-02-2410-51150-00-00000 PRINC OFFICE HEALTH BUYBACK	\$2,000.00
1-03-2410-51150-00-00000 PRINC OFFICE HLTH INS BUYBACK	\$350.00
1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$650.00
1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$75,421.06
1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$13,080.02
1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$24,291.20
1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$276.00
1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$57.96
1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$107.64
1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$21,196.02
1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$5,827.06
1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$10,821.66
1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$43,028.31
1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$11,203.23
1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$20,806.02
1-02-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,800.00
1-03-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$990.00

TOTAL 2410 PRINC OFFICE

TOTAL 2310 SCHOOL BOARD SALARIES	\$33,255.45
TOTAL 2320 SAU ADMIN SERVICES	\$337,233.37
TOTAL 2410 PRINC OFFICE	\$990.00

1-03-2410-52400-00-00000	PRINC OFFICE TUITION REIMB	\$1,850.00	\$1,850.00
1-01-2410-52500-00-00000	PRINC OFFICE UNEMPLOYMENT COMP	\$561.46	\$561.46
1-02-2410-52500-00-00000	PRINC OFFICE UNEMPLOYMENT COMP	\$256.40	\$256.40
1-03-2410-52500-00-00000	PRINC OFFICE UNEMPLOYMENT COMP	\$367.44	\$367.44
1-01-2410-52600-00-00000	PRINC OFFICE WORKERS COMP	\$1,183.82	\$1,183.82
1-02-2410-52600-00-00000	PRINC OFFICE WORKERS COMP	\$324.60	\$324.60
1-03-2410-52600-00-00000	PRINC OFFICE WORKERS COMP	\$602.83	\$602.83
1-01-2410-54300-00-00000	PRINC OFFICE REPAIRS/MAINT	\$8,890.00	\$8,890.00
1-02-2410-54300-00-00000	PRINC OFFICE REPAIRS/MAINT	\$4,718.00	\$4,718.00
1-03-2410-54300-00-00000	PRINC OFFICE REPAIRS/MAINT	\$8,867.00	\$8,867.00
1-01-2410-55310-00-00000	PRINC OFFICE TELEPHONE	\$2,700.00	\$2,700.00
1-02-2410-55310-00-00000	PRINC OFFICE TELEPHONE	\$900.00	\$900.00
1-03-2410-55310-00-00000	PRINC OFFICE TELEPHONE	\$1,650.00	\$1,650.00
1-01-2410-55340-00-00000	PRINC OFFICE POSTAGE	\$3,400.00	\$3,400.00
1-02-2410-55340-00-00000	PRINC OFFICE POSTAGE	\$2,000.00	\$2,000.00
1-03-2410-55340-00-00000	PRINC OFFICE POSTAGE	\$3,000.00	\$3,000.00
1-01-2410-55400-00-00000	PRINC OFFICE ADVERTISING	\$1,400.00	\$1,400.00
1-02-2410-55400-00-00000	PRINC OFFICE ADVERTISING	\$462.00	\$462.00
1-03-2410-55400-00-00000	PRINC OFFICE ADVERTISING	\$938.00	\$938.00
1-01-2410-55500-00-00000	PRINC OFFICE PRINTING	\$1,200.00	\$1,200.00
1-02-2410-55500-00-00000	PRINC OFFICE PRINTING	\$990.00	\$990.00
1-03-2410-55500-00-00000	PRINC OFFICE PRINTING	\$2,100.00	\$2,100.00
1-01-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$900.00	\$900.00
1-02-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$600.00	\$600.00
1-03-2410-55800-00-00000	PRINC OFFICE TRAVEL	\$1,200.00	\$1,200.00
1-01-2410-56110-00-00000	PRINC OFFICE SUPPLIES	\$2,706.74	\$2,706.74
1-02-2410-56110-00-00000	PRINC OFFICE SUPPLIES	\$2,519.50	\$2,519.50
1-03-2410-56110-00-00000	PRINC OFFICE SUPPLIES	\$5,513.50	\$5,513.50
1-01-2410-56410-00-00000	PRINC OFFICE BOOKS	\$500.00	\$500.00
1-02-2410-56410-00-00000	PRINC OFFICE BOOKS	\$165.00	\$165.00
1-03-2410-56410-00-00000	PRINC OFFICE BOOKS	\$335.00	\$335.00
1-01-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$1,500.00	\$1,500.00
1-02-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$1,486.00	\$1,486.00
1-03-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$2,514.00	\$2,514.00
TOTAL 2410 PRINC OFFICE		\$795,910.09	
2600 BUILDING MAINTENANCE			
1-01-2600-51120-00-00000	BUILDING MAINT-SALARIES	\$112,018.40	\$112,018.40
1-02-2600-51120-00-00000	BUILDING MAINT-SALARIES	\$50,606.92	\$50,606.92
1-03-2600-51120-00-00000	BUILDING MAINT-SALARIES	\$93,984.28	\$93,984.28
1-01-2600-52110-00-00000	BUILDING MAINT-HEALTH INS	\$61,831.01	\$61,831.01
1-02-2600-52110-00-00000	BUILDING MAINT-HEALTH INS	\$23,971.47	\$23,971.47
1-03-2600-52110-00-00000	BUILDING MAINT-HEALTH INS	\$44,518.30	\$44,518.30
1-01-2600-52200-00-00000	BUILDING MAINT-FICA	\$8,569.42	\$8,569.42
1-02-2600-52200-00-00000	BUILDING MAINT-FICA	\$3,871.44	\$3,871.44
1-03-2600-52200-00-00000	BUILDING MAINT-FICA	\$7,189.79	\$7,189.79

TOTAL 2721 TRANSPORTATION-REGULAR	\$228,500.00			
2722 TRANSPORTATION-SPEC ED				
1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$167,860.72	-\$19,527.00	\$148,333.72	MANDATED
1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$19,800.00	\$57,990.00	\$77,790.00	MANDATED
1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$176,230.00	-\$82,253.00	\$93,977.00	MANDATED
TOTAL 2722 TRANSPORTATION-SPEC ED	\$363,890.72			
2723 TRANSPORTATION-VOC ED			\$36,000.00	
1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$36,000.00			
TOTAL 2723 TRANSPORTATION-VOC ED	\$36,000.00			
2724 TRANSPORTATION-ATHLETIC			\$1,873.60	
1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$1,873.60		\$12,196.50	
1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$12,196.50			
TOTAL 2724 TRANSPORTATION-ATHLETIC	\$14,070.10			
2725 TRANSPORTATION-FIELD TRIP			\$2,040.00	
1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$2,040.00		\$4,731.00	
1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$4,731.00			
TOTAL 2725 TRANSPORTATION-FIELD TRIP	\$6,771.00			
4000 ACQUISITION & CONSTRUCTION			\$1.00	
1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$1.00			
TOTAL 4000 ACQUISITION & CONSTRUCTION	\$1.00			
5100 DEBT SERVICE				
1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,237.50	-\$15,237.50	\$0.00	NOT BUDGETED IN PROPOSED
1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$265,000.00	-\$265,000.00	\$0.00	NOT BUDGETED IN PROPOSED
TOTAL 5100 DEBT SERVICE	\$280,237.50			
5251 TRANSFER TO CAPITAL RESERVE				
1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$3,000.00	-\$3,000.00	\$0.00	NOT BUDGETED IN PROPOSED
TOTAL 5251 TRANSFER TO CAPITAL RESERVE	\$3,000.00			
GRAND TOTAL	\$10,582,715.00	-\$350,951.49	\$10,231,763.51	

