

APPROVED SCHOOL BOARD BUDGET- ALL ACCOUNTS

	Year Before Last	Last Year Period	Revised Budget	inc 9/23/21	Revision Sept. 23	Proposed budget	VARIANCE	% VARIANCE	
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		9/23/2021				
1100 REGULAR PROGRAM									
1 1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801.00	\$783,779.00	\$795,649.00	\$ -	\$795,649.00	\$ 782,001.00	\$ (13,648.00)	-1.72%	
2 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,849.00	\$435,878.00	\$411,856.00	\$ -	\$411,856.00	\$ 395,113.00	\$ (16,743.00)	-4.07%	
3 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915.00	\$657,087.00	\$634,382.00	\$ -	\$634,382.00	\$ 657,860.00	\$ 23,478.00	3.70%	
4 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES					\$0.00	\$ 16,727.60	\$ 16,727.60	100.00%	FACS teacher
5 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES					\$0.00	\$ 25,091.40	\$ 25,091.40	100.00%	FACS teacher
6 1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800.00	\$11,200.00	\$9,800.00	\$ -	\$9,800.00	\$ 9,800.00	\$ -	0.00%	
7 1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389.00	\$4,206.00	\$4,792.00	\$ -	\$4,792.00	\$ 4,792.00	\$ -	0.00%	
8 1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,535.00	\$4,446.00	\$5,021.00	\$ -	\$5,021.00	\$ 5,021.00	\$ -	0.00%	
9 1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212.00	\$7,024.00	\$7,957.00	\$ -	\$7,957.00	\$ 7,957.00	\$ -	0.00%	
10 1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864.00	\$58,445.00	\$32,200.00	\$ -	\$32,200.00	\$ 33,005.00	\$ 805.00	2.50%	2.5% increase
11 1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
12 1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905.00	\$257.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
13 1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0.00	\$13,501.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
14 1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820.00	\$6,080.00	\$5,023.00	\$ -	\$5,023.00	\$ 5,148.58	\$ 125.58	2.50%	2.5% increase
15 1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784.00	\$26,639.00	\$18,332.00	\$ -	\$18,332.00	\$ 18,790.30	\$ 458.30	2.50%	2.5% increase
16 1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000.00	\$3,000.00	\$4,000.00	\$ -	\$4,000.00	\$ 5,000.00	\$ 1,000.00	25.00%	
17 1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$0.00	\$1,350.00	\$1,350.00	\$ -	\$1,350.00	\$ 1,860.00	\$ 510.00	37.78%	
18 1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$4,250.00	\$3,650.00	\$2,650.00	\$ -	\$2,650.00	\$ 2,140.00	\$ (510.00)	-19.25%	
19 1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400.00	\$8,400.00	\$8,400.00	\$ -	\$8,400.00	\$ 8,400.00	\$ -	0.00%	
20 1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 2,400.00	\$ 2,400.00	100.00%	
21 1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$800.00	\$625.00	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$ -	0.00%	
22 1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353.00	\$4,550.00	\$25,000.00	\$ -	\$25,000.00	\$ 25,000.00	\$ -	0.00%	
23 1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257.00	\$2,284.00	\$4,300.00	\$ -	\$4,300.00	\$ 4,300.00	\$ -	0.00%	
24 1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811.00	\$3,591.00	\$10,000.00	\$ -	\$10,000.00	\$ 10,000.00	\$ -	0.00%	
25 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555.00	\$9,512.00	\$15,000.00	\$ -	\$15,000.00	\$ 15,000.00	\$ -	0.00%	
26 1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$9,986.00	\$27,670.00	\$10,000.00	\$ -	\$10,000.00	\$ 10,000.00	\$ -	0.00%	
27 1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0.00	\$0.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	0.00%	
28 1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977.00	\$306,169.00	\$296,389.00	\$ -	\$296,389.00	\$ 236,477.76	\$ (59,911.24)	-20.21%	3% decrease
29 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985.00	\$90,135.00	\$80,600.00	\$ -	\$80,600.00	\$ 104,614.61	\$ 24,014.61	29.79%	3% decrease
30 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$166,573.00	\$165,855.00	\$167,224.00	\$ -	\$167,224.00	\$ 144,490.96	\$ (22,733.04)	-13.59%	3% decrease
31 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE					\$0.00	\$ 9,774.00	\$ 9,774.00	100.00%	FACS teacher
32 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE					\$0.00	\$ 14,619.00	\$ 14,619.00	100.00%	FACS teacher
33 1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306.00	\$5,022.00	\$4,971.00	\$ -	\$4,971.00	\$ 1,204.64	\$ (3,766.36)	-75.77%	1.5% decrease
34 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,549.00	\$2,197.00	\$2,083.00	\$ -	\$2,083.00	\$ 666.74	\$ (1,416.26)	-67.99%	1.5% decrease
35 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070.00	\$4,199.00	\$4,545.00	\$ -	\$4,545.00	\$ 1,053.02	\$ (3,491.98)	-76.83%	1.5% decrease
36 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE					\$0.00	\$ 266.00	\$ 266.00	100.00%	FACS teacher
37 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE					\$0.00	\$ 399.00	\$ 399.00	100.00%	FACS teacher
38 1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,945.00	\$2,291.00	\$1,987.00	\$ -	\$1,987.00	\$ 2,097.00	\$ 110.00	5.54%	
39 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617.00	\$845.00	\$894.00	\$ -	\$894.00	\$ 862.00	\$ (32.00)	-3.58%	
40 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,416.00	\$1,556.00	\$1,314.00	\$ -	\$1,314.00	\$ 1,382.00	\$ 68.00	5.18%	
41 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE					\$0.00	\$ 27.28	\$ 27.28	100.00%	FACS teacher
42 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE					\$0.00	\$ 40.92	\$ 40.92	100.00%	FACS teacher
43 1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183.00	\$62,452.00	\$67,706.00	\$ -	\$67,706.00	\$ 59,823.08	\$ (7,882.92)	-11.64%	salary * .0765
44 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354.00	\$31,852.00	\$32,708.00	\$ -	\$32,708.00	\$ 30,226.14	\$ (2,481.86)	-7.59%	salary * .0765
45 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011.00	\$53,610.00	\$53,223.00	\$ -	\$53,223.00	\$ 50,326.29	\$ (2,896.71)	-5.44%	salary * .0765
46 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC					\$0.00	\$ 1,279.66	\$ 1,279.68	100.00%	FACS teacher
47 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC					\$0.00	\$ 1,919.49	\$ 1,919.49	100.00%	FACS teacher
48 1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760.00	\$150,986.00	\$174,546.00	\$ -	\$174,546.00	\$ 164,376.61	\$ (10,169.39)	-5.83%	salary * .2102
49 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$47,650.00	\$80,841.00	\$87,628.00	\$ -	\$87,628.00	\$ 83,052.75	\$ (4,575.25)	-5.22%	salary * .2102
50 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521.00	\$126,101.00	\$137,416.00	\$ -	\$137,416.00	\$ 138,282.17	\$ 866.17	0.63%	salary * .2102
51 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT					\$0.00	\$ 3,516.14	\$ 3,516.14	100.00%	FACS teacher
52 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT					\$0.00	\$ 5,274.21	\$ 5,274.21	100.00%	FACS teacher
53 1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860.00	\$2,214.00	\$2,869.00	\$ -	\$2,869.00	\$ 2,869.00	\$ -	0.00%	
54 1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100.00	\$1,227.00	\$1,426.00	\$ -	\$1,426.00	\$ 1,426.00	\$ -	0.00%	
55 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800.00	\$2,024.00	\$2,365.00	\$ -	\$2,365.00	\$ 2,365.00	\$ -	0.00%	
56 1-02-1100-52600-00-00000 REG PROG WORKERS COMP						\$ 3.00		100.00%	FACS teacher
57 1-03-1100-52600-00-00000 REG PROG WORKERS COMP						\$ 4.00		100.00%	FACS teacher
58 1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131.00	\$889.00	\$5,600.00	\$ -	\$5,600.00	\$ 5,700.00	\$ 100.00	1.79%	

124	1-01-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL	\$174,739.00	\$42,556.00	\$49,440.00	\$ -	\$49,440.00	\$ 58,054.00	\$ 8,614.00	17.42%	
125	1-02-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL	\$197,897.00	\$206,002.00	\$160,538.00	\$ -	\$160,538.00	\$ 210,152.00	\$ 49,614.00	30.90%	
126	1-03-1200-55630-00-00000	SPEC ED TUITION PRIV SCHOOL	\$370,159.00	\$270,994.00	\$276,173.00	\$ -	\$276,173.00	\$ 287,324.00	\$ 11,151.00	4.04%	
127	1-01-1200-55800-00-00000	SPEC ED MILEAGE	\$317.00	\$0.00	\$1,250.00	\$ -	\$1,250.00	\$ 1,250.00	\$ -	0.00%	
128	1-02-1200-55800-00-00000	SPEC ED TRAVEL	\$110.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 200.00	\$ (100.00)	-33.33%	
129	1-03-1200-55800-00-00000	SPEC ED TRAVEL	\$824.00	\$34.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$ -	0.00%	
130	1-01-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$106.00	\$28.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00%	
131	1-02-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$292.00	\$7.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00%	
132	1-03-1200-56110-00-00000	SPEC ED GEN SUPPLIES	\$151.00	\$8.00	\$400.00	\$ -	\$400.00	\$ 900.00	\$ 500.00	125.00%	
133	1-01-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$561.00	\$20.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00%	Moved to General Supplies
134	1-02-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$55.00	\$7.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00%	Moved to General Supplies
135	1-03-1200-56150-00-00000	SPEC ED CLRM SUPPLIES	\$9.00	\$19.00	\$500.00	\$ -	\$500.00	\$ -	\$ (500.00)	-100.00%	Moved to General Supplies
136	1-01-1200-58100-00-00000	SPEC ED DUES/FEES	\$678.00	\$548.00	\$800.00	\$ -	\$800.00	\$ 800.00	\$ -	0.00%	
137	1-02-1200-58100-00-00000	SPEC ED DUES/FEES	\$232.00	\$203.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
138	1-03-1200-58100-00-00000	SPEC ED DUES/FEES	\$446.00	\$344.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
139											
140		1260 ESOL									
141	1-01-1260-51100-00-00000	BILINGUAL SALARIES	\$75.00	\$1,860.00	\$3,849.00	\$ -	\$3,849.00	\$ 3,849.00	\$ -	0.00%	3 hours/ per week for 39 weeks
142	1-03-1260-51100-00-00000	BILINGUAL SALARIES	\$0.00	\$0.00	\$1,896.00	\$ -	\$1,896.00	\$ 1,896.00	\$ -	0.00%	
143	1-01-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$5.00	\$142.00	\$294.00	\$ -	\$294.00	\$ 294.00	\$ -	0.00%	
144	1-03-1260-52200-00-00000	BILINGUAL SOCIAL SECURITY	\$0.00	\$0.00	\$145.00	\$ -	\$145.00	\$ 145.00	\$ -	0.00%	
145	1-01-1260-52300-00-00000	BILINGUAL NH RETIREMENT	\$13.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
146	1-01-1260-52600-00-00000	BILINGUAL WORKER'S COMP	\$0.00	\$5.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
147											
148		1300 VOCATIONAL EDUCATION									
149	1-03-1300-55610-00-00000	VOC ED TUITION IN-STATE	\$24,927.00	\$33,649.00	\$40,000.00	\$ -	\$40,000.00	\$ 53,973.00	\$ 13,973.00	34.93%	
150											
151		1410 COCURRICULAR									
152	1-01-1410-51100-00-00000	COCURRICULAR SALARY	\$950.00	\$350.00	\$1,050.00	\$ -	\$1,050.00	\$ 1,050.00	\$ -	0.00%	
153	1-02-1410-51100-00-00000	CO-CURRICULAR SALARIES	\$1,311.00	\$411.00	\$1,300.00	\$ -	\$1,300.00	\$ 1,300.00	\$ -	0.00%	
154	1-03-1410-51100-00-00000	CO-CURRICULAR SALARIES	\$6,589.00	\$6,151.00	\$7,000.00	\$ -	\$7,000.00	\$ 7,000.00	\$ -	0.00%	
155	1-01-1410-52200-00-00000	COCURRICULAR FICA	\$68.00	\$24.00	\$80.00	\$ -	\$80.00	\$ 80.00	\$ -	0.00%	
156	1-02-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC	\$99.00	\$31.00	\$99.00	\$ -	\$99.00	\$ 99.00	\$ -	0.00%	
157	1-03-1410-52200-00-00000	CO-CURRICULAR SOCIAL SEC	\$476.00	\$458.00	\$536.00	\$ -	\$536.00	\$ 536.00	\$ -	0.00%	
158	1-01-1410-52300-00-00000	COCURRICULAR NH RET	\$169.00	\$62.00	\$221.00	\$ -	\$221.00	\$ 221.00	\$ -	0.00%	
159	1-02-1410-52300-00-00000	CO-CURRICULAR RETIREMENT	\$233.00	\$73.00	\$273.00	\$ -	\$273.00	\$ 273.00	\$ -	0.00%	
160	1-03-1410-52300-00-00000	CO-CURRICULAR RETIREMENT	\$1,019.00	\$1,005.00	\$1,471.00	\$ -	\$1,471.00	\$ 1,471.00	\$ -	0.00%	
161	1-03-1410-56100-00-00000	CO-CURRICULAR SUPPLIES	\$0.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
162	1-03-1410-58100-00-00000	CO-CURRICULAR DUES/FEES	\$480.00	\$0.00	\$480.00	\$ -	\$480.00	\$ 480.00	\$ -	0.00%	
163											
164		1420 ATHLETIC									
165	1-02-1420-51100-00-00000	ATHLETIC COACHES SALARIES	\$12,450.00	\$10,550.00	\$11,850.00	\$ -	\$11,850.00	\$ 11,850.00	\$ -	0.00%	
166	1-03-1420-51100-00-00000	ATHLETIC COACHES SALARIES	\$33,550.00	\$32,850.00	\$26,150.00	\$ -	\$26,150.00	\$ 26,150.00	\$ -	0.00%	
167	1-02-1420-52200-00-00000	ATHLETIC SOCIAL SEC	\$952.00	\$805.00	\$907.00	\$ -	\$907.00	\$ 907.00	\$ -	0.00%	
168	1-03-1420-52200-00-00000	ATHLETIC SOCIAL SEC	\$2,567.00	\$2,513.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%	
169	1-02-1420-52300-00-00000	ATHLETIC RETIREMENT	\$0.00	\$178.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
170	1-03-1420-52300-00-00000	ATHLETIC RETIREMENT	\$854.00	\$854.00	\$800.00	\$ -	\$800.00	\$ 800.00	\$ -	0.00%	
171	1-02-1420-52600-00-00000	ATHLETIC WORKER'S COMP	\$40.00	\$30.00	\$16.00	\$ -	\$16.00	\$ 16.00	\$ -	0.00%	
172	1-03-1420-52600-00-00000	ATHLETIC WORKER'S COMP	\$150.00	\$91.00	\$3.00	\$ -	\$3.00	\$ 3.00	\$ -	0.00%	
173	1-02-1420-53400-00-00000	ATHLETIC OFFICIALS TECH SERV	\$3,832.00	\$3,942.00	\$3,932.00	\$ -	\$3,932.00	\$ 3,932.00	\$ -	0.00%	
174	1-03-1420-53400-00-00000	ATHLETIC OFFICIALS TECH SERV	\$15,447.00	\$8,258.00	\$11,616.00	\$ -	\$11,616.00	\$ 11,616.00	\$ -	0.00%	
175	1-02-1420-53410-00-00000	ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$1,125.00)	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
176	1-03-1420-53410-00-00000	ATHLETIC STUDENT PAYMENTS FOR SPORTS	(\$2,250.00)	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
177	1-02-1420-56100-00-00000	ATHLETIC SUPPLIES	\$2,123.00	\$1,421.00	\$1,000.00	\$ -	\$1,000.00	\$ 1,500.00	\$ 500.00	50.00%	
178	1-03-1420-56100-00-00000	ATHLETIC SUPPLIES	\$13,962.00	\$12,842.00	\$2,500.00	\$ 3,400.00	\$5,900.00	\$ 10,000.00	\$ 4,100.00	69.49%	
179	1-02-1420-57390-00-00000	ATHLETIC OTHER EQUIP	\$0.00	\$2,421.00	\$0.00	\$ -	\$0.00	\$ 2,000.00	\$ 2,000.00	100.00%	
180	1-03-1420-57390-00-00000	ATHLETIC OTHER EQUIP	\$0.00	\$3,209.00	\$0.00	\$ -	\$0.00	\$ 3,000.00	\$ 3,000.00	100.00%	
181	1-02-1420-58100-00-00000	ATHLETIC DUES/FEES	\$590.00	\$65.00	\$990.00	\$ -	\$990.00	\$ 1,009.80	\$ 19.80	2.00%	2% increase
182	1-03-1420-58100-00-00000	ATHLETIC DUES/FEES	\$3,944.00	\$3,170.00	\$5,943.00	\$ -	\$5,943.00	\$ 6,061.86	\$ 118.86	2.00%	2% increase
183											
184		1430 SUMMER SCHOOL									
185	1-01-1430-51110-00-00000	DRAKE FIELD SUMMER PRGR SALARY	\$7,000.00	\$0.00	\$4,900.00	\$ -	\$4,900.00			0.00%	
186											
187		2113 SOCIAL WORKER SERVICES								0.00%	
188	1-01-2113-51100-00-00000	SOCIAL WORK SALARIES	\$0.00	\$12,544.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
189	1-02-2113-51100-00-00000	SOCIAL WORK SALARIES	\$0.00	\$4,390.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
190	1-03-2113-51100-00-00000	SOCIAL WORK SALARIES	\$0.00	\$8,153.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	

191	1-01-2113-52110-00-00000	SOCIAL WORK HEALTH INSURANCE	\$0.00	\$6,249.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
192	1-02-2113-52110-00-00000	SOCIAL WORK HEALTH INSURANCE	\$0.00	\$2,187.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
193	1-03-2113-52110-00-00000	SOCIAL WORK HEALTH INSURANCE	\$0.00	\$4,062.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
194	1-01-2113-52130-00-00000	SOCIAL WORK LIFE INSURANCE	\$0.00	\$44.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
195	1-02-2113-52130-00-00000	SOCIAL WORK LIFE INSURANCE	\$0.00	\$4.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
196	1-03-2113-52130-00-00000	SOCIAL WORK LIFE INSURANCE	\$0.00	\$7.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
197	1-01-2113-52200-00-00000	SOCIAL WORK SOCIAL SECURITY	\$0.00	\$882.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
198	1-02-2113-52200-00-00000	SOCIAL WORK SOCIAL SECURITY	\$0.00	\$309.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
199	1-03-2113-52200-00-00000	SOCIAL WORK SOCIAL SECURITY	\$0.00	\$573.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
200	1-01-2113-52300-00-00000	SOCIAL WORK NH RETIREMENT	\$0.00	\$2,232.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
201	1-02-2113-52300-00-00000	SOCIAL WORK NH RETIREMENT	\$0.00	\$781.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
202	1-03-2113-52300-00-00000	SOCIAL WORK NH RETIREMENT	\$0.00	\$1,450.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
203	1-01-2113-52600-00-00000	SOCIAL WORK WORKER'S COMP	\$0.00	\$34.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
204	1-02-2113-52600-00-00000	SOCIAL WORK WORKER'S COMP	\$0.00	\$12.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
205						\$ -					
206	2120 GUIDANCE										
207	1-01-2120-51100-00-00000	GUIDANCE SALARIES	\$64,311.00	\$66,779.00	\$69,330.00	\$ -	\$69,330.00	\$ 69,330.00	\$ -	0.00%	
208	1-02-2120-51100-00-00000	GUIDANCE SALARIES	\$49,447.00	\$41,453.00	\$38,877.00	\$ -	\$38,877.00	\$ 38,877.00	\$ -	0.00%	
209	1-03-2120-51100-00-00000	GUIDANCE SALARIES	\$93,142.00	\$76,299.00	\$72,200.00		\$72,200.00	\$ 72,200.00	\$ -	0.00%	
210	1-01-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK	\$2,259.00	\$2,391.00	\$2,811.00	\$ -	\$2,811.00	\$ 2,811.00	\$ -	0.00%	
211	1-02-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK	\$472.00	\$1,074.00	\$1,116.00	\$ -	\$1,116.00	\$ 1,116.00	\$ -	0.00%	
212	1-03-2120-51111-00-00000	GUIDANCE SICK DAY BUYBACK	\$876.00	\$1,424.00	\$1,480.00	\$ -	\$1,480.00	\$ 1,480.00	\$ -	0.00%	
213	1-02-2120-51120-00-00000	GUIDANCE SUP STAFF SALARY	\$9,328.00	\$13,912.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
214	1-03-2120-51120-00-00000	GUIDANCE SUP STAFF SALARY	\$19,207.00	\$25,836.00	\$0.00	\$ 28,380.00	\$0.00	\$ 24,491.06	\$ 24,491.06	0.00%	0
215	1-01-2120-52110-00-00000	GUIDANCE HEALTH INS	\$24,669.00	\$24,946.00	\$25,199.00	\$ -	\$25,199.00	\$ 21,062.41	\$ (4,136.59)	-16.42%	3% decrease
216	1-02-2120-52110-00-00000	GUIDANCE HEALTH INS	\$22,789.00	\$26,075.00	\$21,671.00	\$ -	\$21,671.00	\$ 27,919.70	\$ 6,248.70	28.83%	3% decrease
217	1-03-2120-52110-00-00000	GUIDANCE HEALTH INS	\$42,322.00	\$49,773.00	\$28,727.00		\$ 27,727.00	\$ 28,558.81	\$ 831.81	2.91%	3% decrease
218	1-03-2120-52100-00-00000	GUIDANCE SUP STAFF HEALTH INSURANCE				\$ 25,199.00		\$ 24,443.03	\$ 24,443.03	0.00%	
219	1-02-2120-52120-00-00000	GUIDANCE DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$ -	\$166.00	\$ 163.23	\$ (2.77)	-1.67%	
220	1-03-2120-52120-00-00000	GUIDANCE DENTAL INSURANCE	\$296.00	\$308.00	\$308.00		\$308.00	\$ 303.06	\$ (4.94)	-1.60%	1.5% decrease
221	1-03-2120-52120-00-00000	GUIDANCE SUP STAFF DENTAL				\$ 2,041.00	\$2,041.00	\$ 2,010.39	\$ (30.61)	-1.50%	
222	1-01-2120-52130-00-00000	GUIDANCE LIFE INSURANCE	\$101.00	\$110.00	\$110.00	\$ -	\$110.00	\$ 110.00	\$ -	0.00%	
223	1-02-2120-52130-00-00000	GUIDANCE LIFE INSURANCE	\$71.00	\$84.00	\$77.00	\$ -	\$77.00	\$ 77.00	\$ -	0.00%	
224	1-03-2120-52130-00-00000	GUIDANCE LIFE INSURANCE	\$132.00	\$155.00	\$144.00	\$ -	\$144.00	\$ 144.00	\$ -	0.00%	
225	1-03-2120-52130-00-00000	GUIDANCE SUP STAFF LIFE INSURANCE				\$77.00	\$77.00	\$ 77.00	\$ -	0.00%	
226	1-01-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY	\$4,854.00	\$4,951.00	\$5,519.00	\$ -	\$5,519.00	\$ 5,303.75	\$ (215.26)	-3.90%	salary * .0765
227	1-02-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY	\$4,243.00	\$3,950.00	\$3,059.00	\$ -	\$3,059.00	\$ 2,974.09	\$ (84.91)	-2.78%	salary * .0765
228	1-03-2120-52200-00-00000	GUIDANCE SOCIAL SECURITY	\$8,123.00	\$7,240.00	\$5,636.00		\$5,636.00	\$ 5,523.30	\$ (112.70)	-2.00%	salary * .0765
229	1-03-2120-52200-00-00000	GUIDANCE SUP STAFF SOCIAL SECURITY				\$ 2,171.07	\$2,171.07	\$ 1,873.57	\$ (297.50)	-13.70%	salary * .0765
230	1-01-2120-52300-00-00000	GUIDANCE NH RETIREMENT	\$11,849.00	\$12,617.00	\$15,164.00	\$ -	\$15,164.00	\$ 14,573.17	\$ (590.83)	-3.90%	salary * .2102
231	1-02-2120-52300-00-00000	GUIDANCE NH RETIREMENT	\$9,685.00	\$9,029.00	\$8,407.00	\$ -	\$8,407.00	\$ 8,171.95	\$ (235.05)	-2.80%	salary * .2102
232	1-03-2120-52300-00-00000	GUIDANCE NH RETIREMENT	\$18,324.00	\$16,634.00	\$15,487.00		\$15,487.00	\$ 15,176.44	\$ (310.56)	-2.01%	salary * .2102
233	1-03-2120-52300-00-00000	GUIDANCE SUP STAFF NH RETIREMENT				\$ 3,990.23	\$3,990.23	\$ 3,443.44	\$ (546.79)	-13.70%	salary * .1406
234	1-01-2120-52600-00-00000	GUIDANCE WORKERS COMP	\$250.00	\$189.00	\$219.00	\$ -	\$219.00	\$ 219.00	\$ -	0.00%	
235	1-02-2120-52600-00-00000	GUIDANCE WORKERS COMP	\$225.00	\$152.00	\$161.00	\$ -	\$161.00	\$ 161.00	\$ -	0.00%	
236	1-03-2120-52600-00-00000	GUIDANCE WORKERS COMP	\$440.00	\$304.00	\$317.00	\$ -	\$317.00	\$ 317.00	\$ -	0.00%	
237	1-03-2120-52600-00-00000	GUIDANCE SUP STAFF WORKMANS COMP					\$ 161.00	\$ 161.00	\$ -	0.00%	
238	1-02-2120-53300-00-00000	GUIDANCE PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,250.00	\$ -	\$4,250.00	\$ 4,250.00	\$ -	0.00%	
239	1-03-2120-53300-00-00000	GUIDANCE PROFESSIONAL SERVICES	\$1,875.00	\$0.00	\$3,450.00	\$ -	\$3,450.00	\$ 3,450.00	\$ -	0.00%	
240	1-03-2120-53400-00-00000	GUIDANCE TECH SERVICE	\$1,904.00	\$337.00	\$4,258.00	\$ -	\$4,258.00	\$ 4,258.00	\$ -	0.00%	
241	1-03-2120-54490-00-00000	GUIDANCE RENTAL OTH EQUIP	\$44.00	\$46.00	\$44.00	\$ -	\$44.00	\$ 44.00	\$ -	0.00%	
242	1-02-2120-55800-00-00000	GUIDANCE TRAVEL	\$18.00	\$13.00	\$400.00	\$ -	\$400.00	\$ 200.00	\$ (200.00)	-50.00%	
243	1-03-2120-55800-00-00000	GUIDANCE TRAVEL	\$111.00	\$17.00	\$900.00	\$ -	\$900.00	\$ 400.00	\$ (500.00)	-55.56%	
244	1-02-2120-55900-00-00000	GUIDANCE PURCHASED SERVICES	\$18,015.00	\$9,193.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
245	1-03-2120-55900-00-00000	GUIDANCE PURCHASED SERVICES	\$26,957.00	\$14,615.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
246	1-02-2120-56110-00-00000	GUIDANCE GEN SUPPLIES	\$312.00	\$199.00	\$75.00	\$ -	\$75.00	\$ 200.00	\$ 125.00	166.67%	
247	1-03-2120-56110-00-00000	GUIDANCE GEN SUPPLIES	\$2,114.00	\$3,026.00	\$3,020.00	\$ 775.00	\$3,795.00	\$ 3,700.00	\$ (95.00)	-2.50%	
248	1-02-2120-58100-00-00000	GUIDANCE DUES/FEES	\$0.00	\$0.00	\$269.00	\$ -	\$269.00	\$ 269.00	\$ -	0.00%	
249	1-03-2120-58100-00-00000	GUIDANCE DUES/FEES	\$727.00	\$0.00	\$269.00	\$ -	\$269.00	\$ 269.00	\$ -	0.00%	
250											
251	2130 HEALTH										
252	1-01-2130-51100-00-00000	HEALTH SERVICES SALARIES	\$40,406.00	\$40,010.00	\$41,819.00	\$ -	\$41,819.00	\$ 38,030.00	\$ (3,789.00)	-9.06%	
253	1-02-2130-51100-00-00000	HEALTH SERVICES SALARIES	\$14,895.00	\$15,140.00	\$15,587.00	\$ -	\$15,587.00	\$ 15,587.00	\$ -	0.00%	
254	1-03-2130-51100-00-00000	HEALTH SERVICES SALARIES	\$27,663.00	\$29,180.00	\$28,948.00	\$ -	\$28,948.00	\$ 28,948.00	\$ -	0.00%	
255	1-02-2130-51150-00-00000	HEALTH SERVICES INS BUYBACK	\$350.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
256	1-03-2130-51150-00-00000	HEALTH SERVICES INS BUYBACK	\$650.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
257	1-01-2130-52110-00-00000	HEALTH SERVICES HEALTH INS	\$24,588.00	\$24,946.00	\$25,199.00	\$ -	\$25,199.00	\$ 11,249.01	\$ (13,949.99)	-55.36%	3% decrease

258	1-02-2130-52110-00-00000	HEALTH SERVICES HEALTH INS	\$0.00	\$7,262.00	\$10,836.00	\$ -	\$10,836.00	\$ 10,531.24	\$ (304.76)	-2.81%	3% decrease
259	1-03-2130-52110-00-00000	HEALTH SERVICES HEALTH INS	\$0.00	\$12,138.00	\$14,363.00	\$ -	\$14,363.00	\$ 13,959.84	\$ (403.16)	-2.81%	3% decrease
260	1-01-2130-52120-00-00000	HEALTH SERVICES DENTAL	\$456.00	\$473.00	\$473.00	\$ -	\$473.00	\$ 163.23	\$ (309.77)	-65.49%	3% increase estimated
261	1-02-2130-52120-00-00000	HEALTH SERVICES DENTAL INS	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	3% increase estimated
262	1-03-2130-52120-00-00000	HEALTH SERVICES DENTAL	\$0.00	\$395.00	\$473.00	\$ -	\$473.00	\$ 466.00	\$ (7.00)	-1.48%	3% increase estimated
263	1-01-2130-52130-00-00000	HEALTH SERVICES LIFE INS	\$101.00	\$129.00	\$110.00	\$ -	\$110.00	\$ 110.00	\$ -	0.00%	
264	1-02-2130-52130-00-00000	HEALTH SERVICES LIFE INS	\$35.00	\$35.00	\$39.00	\$ -	\$39.00	\$ 39.00	\$ -	0.00%	
265	1-03-2130-52130-00-00000	HEALTH SERVICES LIFE INS	\$66.00	\$66.00	\$72.00	\$ -	\$72.00	\$ 72.00	\$ -	0.00%	
266	1-01-2130-52200-00-00000	HEALTH SERVICE SOC SEC	\$2,758.00	\$2,591.00	\$3,199.00	\$ -	\$3,199.00	\$ 2,909.30	\$ (289.71)	-9.06%	salary * .0765
267	1-02-2130-52200-00-00000	HEALTH SERVICES SOC SEC	\$1,166.00	\$1,033.00	\$1,192.00	\$ -	\$1,192.00	\$ 1,192.00	\$ -	0.00%	salary * .0765
268	1-03-2130-52200-00-00000	HEALTH SERVICES SOC SEC	\$2,166.00	\$1,988.00	\$2,215.00	\$ -	\$2,215.00	\$ 2,215.00	\$ -	0.00%	salary * .0765
269	1-01-2130-52300-00-00000	HEALTH SERVICES NH RETIRE	\$7,192.00	\$7,319.00	\$8,790.00	\$ -	\$8,790.00	\$ 7,993.91	\$ (796.09)	-9.06%	salary* .2102
270	1-02-2130-52300-00-00000	HEALTH SERVICES NH RETIRE	\$2,661.00	\$2,755.00	\$3,276.00	\$ -	\$3,276.00	\$ 3,276.00	\$ -	0.00%	salary* .2102
271	1-03-2130-52300-00-00000	HEALTH SERVICES NH RETIRE	\$4,943.00	\$5,188.00	\$6,085.00	\$ -	\$6,085.00	\$ 6,085.00	\$ -	0.00%	salary* .2102
272	1-01-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP	\$150.00	\$109.00	\$127.00	\$ -	\$127.00	\$ 127.00	\$ -	0.00%	
273	1-02-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP	\$57.00	\$41.00	\$47.00	\$ -	\$47.00	\$ 47.00	\$ -	0.00%	
274	1-03-2130-52600-00-00000	HEALTH SERVICES WORKERS COMP	\$105.00	\$79.00	\$88.00	\$ -	\$88.00	\$ 88.00	\$ -	0.00%	
275	1-01-2130-53300-00-00000	HEALTH SERVICES PROF SERV	\$348.00	\$0.00	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$ -	0.00%	
276	1-02-2130-53300-00-00000	HEALTH SERVICES PROF SERV	\$523.00	\$175.00	\$0.00	\$ -	\$0.00	\$ 1,020.00	\$ 1,020.00	0.00%	Substitute nurse coverage; First Aid, CPR, AED and other trainings
277	1-03-2130-53300-00-00000	HEALTH SERVICES PROF SERV	\$971.00	\$231.00	\$0.00	\$ -	\$0.00	\$ 1,980.00	\$ 1,980.00	0.00%	Substitute nurse coverage; First Aid, CPR, AED and other trainings
278	1-01-2130-54300-00-00000	HEALTH SERVICES REPAIRS/MAINT	\$0.00	\$0.00	\$400.00	\$ -	\$400.00	\$ 625.00	\$ 225.00	56.25%	
279	1-02-2130-54300-00-00000	HEALTH SERVICES REPAIRS/MAINT	\$105.00	\$129.00	\$150.00	\$ -	\$150.00	\$ 150.00	\$ -	0.00%	Calibration of equipment
280	1-03-2130-54300-00-00000	HEALTH SERVICES REPAIRS/MAINT	\$195.00	\$171.00	\$250.00	\$ -	\$250.00	\$ 250.00	\$ -	0.00%	Calibration of equipment
281	1-01-2130-56110-00-00000	HEALTH SERVICES SUPPLIES	\$1,585.00	\$2,543.00	\$2,500.00	\$ -	\$2,500.00	\$ 2,500.00	\$ -	0.00%	First Aid, emergency bucket, femine hygiene supplies, and over the counter medications (note that we reverting back to 20-21 figures with funding for PPE through ESSER)
282	1-02-2130-56110-00-00000	HEALTH SERVICES SUPPLIES	\$602.00	\$632.00	\$871.00	\$ -	\$871.00	\$ 871.00	\$ -	0.00%	First Aid, emergency bucket, femine hygiene supplies, and over the counter medications (note that we reverting back to 20-21 figures with funding for PPE through ESSER)
283	1-03-2130-56110-00-00000	HEALTH SERVICES SUPPLIES	\$1,120.00	\$865.00	\$1,690.00	\$ -	\$1,690.00	\$ 1,690.00	\$ -	0.00%	First Aid, emergency bucket, femine hygiene supplies, and over the counter medications (note that we reverting back to 20-21 figures with funding for PPE through ESSER)
284	1-01-2130-58100-00-00000	HEALTH SERVICES DUES/FEES	\$150.00	\$0.00	\$220.00	\$ -	\$220.00	\$ 174.00	\$ (46.00)	-20.91%	School Nurses Association and other membership dues
285	1-02-2130-58100-00-00000	HEALTH SERVICES DUES/FEES	\$0.00	\$61.00	\$62.00	\$ -	\$62.00	\$ 62.00	\$ -	0.00%	School Nurses Association and other membership dues
286	1-03-2130-58100-00-00000	HEALTH SERVICES DUES/FEES	\$0.00	\$89.00	\$112.00	\$ -	\$112.00	\$ 112.00	\$ -	0.00%	School Nurses Association and other membership dues
287											
288	2140 PSYCHOLOGICAL SERVICES										
289	1-01-2140-53300-00-00000	PSYCH SERVICES PROF SERV	\$112,130.00	\$120,066.00	\$60,788.00	\$ -	\$60,788.00	\$ -	\$ (60,788.00)	-100.00%	
290											
291	2150 SPEECH/LANGUAGE SERVICES										
292	1-01-2150-51100-00-00000	SPEECH/LANGUAGE SALARY	\$56,000.00	\$58,607.00	\$57,120.00	\$ -	\$57,120.00	\$ 58,833.60	\$ 1,713.60	3.00%	3% increase
293	1-02-2150-51100-00-00000	SPEECH/LANGUAGE SALARY	\$7,000.00	\$7,140.00	\$7,140.00	\$ -	\$7,140.00	\$ 7,354.20	\$ 214.20	3.00%	
294	1-03-2150-51100-00-00000	SPEECH/LANGUAGE SALARY	\$7,000.00	\$7,165.00	\$7,140.00	\$ -	\$7,140.00	\$ 7,354.20	\$ 214.20	3.00%	
295	1-02-2150-51120-00-00000	SPEECH/LANGUAGE SUPT STAFF	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
296	1-03-2150-51120-00-00000	SPEECH/LANGUAGE SUPT STAFF	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
297	1-01-2150-52110-00-00000	SPEECH/LANGUAGE HEALTH INS	\$0.00	\$0.00	\$6,061.00	\$ -	\$6,061.00	\$ 5,808.13	\$ (252.87)	-4.17%	3% decrease
298	1-02-2150-52110-00-00000	SPEECH/LANGUAGE HEALTH INS	\$2,114.00	\$2,589.00	\$758.00	\$ -	\$758.00	\$ 726.03	\$ (31.97)	-4.22%	3% decrease
299	1-03-2150-52110-00-00000	SPEECH/LANGUAGE HEALTH INS	\$3,925.00	\$4,809.00	\$758.00	\$ -	\$758.00	\$ 726.03	\$ (31.97)	-4.22%	3% decrease
300	1-01-2150-52130-00-00000	SPEECH/LANGUAGE LIFE INS	\$74.00	\$89.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
301	1-02-2150-52130-00-00000	SPEECH/LANGUAGE LIFE INS	\$9.00	\$11.00	\$39.00	\$ -	\$39.00	\$ 40.17	\$ 1.17	3.00%	
302	1-03-2150-52130-00-00000	SPEECH/LANGUAGE LIFE INSURANCE	\$9.00	\$10.00	\$72.00	\$ -	\$72.00	\$ 74.16	\$ 2.16	3.00%	
303	1-01-2150-52200-00-00000	SPEECH/LANGUAGE SOCIAL SEC	\$4,052.00	\$4,250.00	\$4,370.00	\$ -	\$4,370.00	\$ 4,500.77	\$ 130.77	2.99%	
304	1-02-2150-52200-00-00000	SPEECH/LANGUAGE SOCIAL SEC	\$506.00	\$517.00	\$546.00	\$ -	\$546.00	\$ 562.60	\$ 16.60	3.04%	
305	1-03-2150-52200-00-00000	SPEECH/LANGUAGE FICA	\$506.00	\$519.00	\$546.00	\$ -	\$546.00	\$ 562.60	\$ 16.60	3.04%	
306	1-01-2150-52300-00-00000	SPEECH/LANGUAGE NH RETIRE	\$9,970.00	\$10,414.00	\$12,007.00	\$ -	\$12,007.00	\$ 12,366.82	\$ 359.82	3.00%	
307	1-02-2150-52300-00-00000	SPEECH/LANGUAGE NH RETIRE	\$1,245.00	\$1,268.00	\$1,501.00	\$ -	\$1,501.00	\$ 1,545.85	\$ 44.85	2.99%	
308	1-03-2150-52300-00-00000	SPEECH/LANGUAGE NH RETIRE	\$1,245.00	\$1,273.00	\$1,501.00	\$ -	\$1,501.00	\$ 1,545.85	\$ 44.85	2.99%	
309	1-01-2150-52600-00-00000	SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$160.00	\$173.00	\$ -	\$173.00	\$ 173.00	\$ -	0.00%	
310	1-02-2150-52600-00-00000	SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$19.00	\$22.00	\$ -	\$22.00	\$ 22.00	\$ -	0.00%	
311	1-03-2150-52600-00-00000	SPEECH/LANGUAGE WORKER'S COMP	\$0.00	\$20.00	\$22.00	\$ -	\$22.00	\$ 22.00	\$ -	0.00%	
312	1-01-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$116,469.00	\$139,806.00	\$97,691.00	\$ -	\$97,691.00	\$ 124,458.00	\$ 26,767.00	27.40%	Boothby services
313	1-02-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$1,304.00	\$8,282.00	\$35,000.00	\$ -	\$35,000.00	\$ 20,743.00	\$ (14,257.00)	-40.73%	Boothby services
314	1-03-2150-53300-00-00000	SPEECH/LANGUAGE PROF SERVICES	\$2,136.00	\$3,238.00	\$30,000.00	\$ -	\$30,000.00	\$ 20,743.00	\$ (9,257.00)	-30.86%	Boothby services
315											
316	2160 P/T SERVICES										
317	1-01-2160-53300-00-00000	PT PROF SERVICES	\$21,297.00	\$16,725.00	\$25,000.00	\$ -	\$25,000.00	\$ 25,000.00	\$ -	0.00%	
318	1-02-2160-53300-00-00000	PT PROF SERVICES	\$1,984.00	\$4,135.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%	

319	1-03-2160-53300-00-00000	PT PROF SERVICES	\$0.00	\$0.00	\$5,000.00	\$ -	\$5,000.00	\$ 5,000.00	\$ -	0.00%	
320											
321	TOTAL 2160 P/T SERVICES		\$23,281.00	\$20,860.00	\$32,000.00						
322	2163 OCCUPATIONAL THERAPY										
323	1-01-2163-53300-00-00000	OT PROF SERVICES	\$127,393.00	\$140,275.00	\$130,606.00	\$ -	\$130,606.00	\$ 133,478.00	\$ 2,872.00	2.20%	
324	1-02-2163-53300-00-00000	OCCUPATIONAL THERAPY SERVICES	\$4,802.00	\$13,336.00	\$9,000.00	\$ -	\$9,000.00	\$ 9,000.00	\$ -	0.00%	
325	1-03-2163-53300-00-00000	OCCUP THERAPY SERVICES	\$2,251.00	\$1,615.00	\$4,000.00	\$ -	\$4,000.00	\$ 4,000.00	\$ -	0.00%	
326											
327	2190 OTHER SUPPORT SERVICES-VISION										
328	1-01-2190-53300-00-00000	PROFESSIONAL SERVICES	\$8,219.00	\$5,534.00	\$7,000.00	\$ -	\$7,000.00	\$ 7,308.00	\$ 308.00	4.40%	
329	1-02-2190-53300-00-00000	OTHER SUPPORT SERV CONSULTANT	\$207.00	\$0.00	\$4,222.00	\$ -	\$4,222.00	\$ 4,222.00		0.00%	
330	1-03-2190-53300-00-00000	OTHER SUPPORT SERVICES CONSULTANT	\$1,766.00	\$0.00	\$4,222.00	\$ -	\$4,222.00	\$ 4,222.00		0.00%	
331											
332	2210 PROFESSIONAL DEVELOPMENT									0.00%	
333	1-01-2210-51100-00-00000	IMPR OF INSTR SALARIES	\$4,250.00	\$4,038.00	\$10,000.00	\$ -	\$10,000.00	\$ 10,000.00	\$ -	0.00%	
334	1-02-2210-51100-00-00000	IMPR OF INSTR SALARIES	\$1,952.00	\$763.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%	
335	1-03-2210-51100-00-00000	IMPR OF INSTR SALARIES	\$5,886.00	\$3,788.00	\$9,000.00	\$ -	\$9,000.00	\$ 9,000.00	\$ -	0.00%	
336	1-01-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$286.00	\$291.00	\$765.00	\$ -	\$765.00	\$ 765.00	\$ -	0.00%	
337	1-02-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$138.00	\$57.00	\$153.00	\$ -	\$153.00	\$ 153.00	\$ -	0.00%	
338	1-03-2210-52200-00-00000	IMPROVE OF INSTR SOC SEC	\$405.00	\$279.00	\$689.00	\$ -	\$689.00	\$ 689.00	\$ -	0.00%	
339	1-01-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$641.00	\$585.00	\$2,102.00	\$ -	\$2,102.00	\$ 2,102.00	\$ -	0.00%	
340	1-02-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$337.00	\$102.00	\$420.00	\$ -	\$420.00	\$ 420.00	\$ -	0.00%	
341	1-03-2210-52300-00-00000	IMPROVE OF INSTR RETIRE	\$967.00	\$540.00	\$1,892.00	\$ -	\$1,892.00	\$ 1,892.00	\$ -	0.00%	
342	1-01-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$8,663.00	\$3,179.00	\$7,000.00	\$ -	\$7,000.00	\$ 7,000.00	\$ -	0.00%	Contractual by CBA
343	1-02-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$690.00	\$1,976.00	\$3,000.00	\$ -	\$3,000.00	\$ 3,000.00	\$ -	0.00%	Contractual by CBA
344	1-03-2210-52400-00-00000	IMPR OF INSTR TUITION REIMB	\$5,296.00	\$2,026.00	\$10,000.00	\$ -	\$10,000.00	\$ 10,000.00	\$ -	0.00%	Contractual by CBA
345	1-01-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$8,569.00	\$5,023.00	\$3,000.00	\$ -	\$3,000.00	\$ 36,884.00	\$ 33,884.00	1129.47%	New reading and writing program and new assessment program
346	1-02-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$134.00	\$1,056.00	\$150.00	\$ -	\$150.00	\$ 1,000.00	\$ 850.00	566.67%	
347	1-03-2210-53220-00-00000	IMPR OF INSTR PROF SERV INSTR	\$1,050.00	\$2,968.00	\$650.00	\$ -	\$650.00	\$ 3,000.00	\$ 2,350.00	361.54%	
348	1-01-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$3,852.00	\$0.00	\$2,200.00	\$ -	\$2,200.00	\$ 2,200.00	\$ -	0.00%	
349	1-02-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$0.00	\$0.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%	
350	1-03-2210-55800-00-00000	IMPR OF INSTR TRAVEL	\$0.00	\$0.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	0.00%	
351	1-01-2210-56410-00-00000	IMPR OF INSTR BOOKS	\$361.00	\$17.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
352											
353	2220 MEDIA										
354	1-01-2220-51100-00-00000	MEDIA TEACHERS SALARY	\$83,887.00	\$76,240.00	\$0.00	\$ 41,819.00	\$41,819.00	\$ 41,819.00		0.00%	
355	1-02-2220-51100-00-00000	MEDIA SALARIES	\$20,113.00	\$23,910.00	\$25,264.00	\$ -	\$25,264.00	\$ 25,264.00		0.00%	
356	1-03-2220-51100-00-00000	MEDIA SALARIES	\$37,354.00	\$32,576.00	\$33,490.00	\$ -	\$33,490.00	\$ 33,490.00		0.00%	
357	1-01-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$0.00	\$0.00	\$1,954.00	\$ -	\$1,954.00	\$ 1,954.00		0.00%	
358	1-02-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$680.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
359	1-03-2220-51111-00-00000	MEDIA SICK DAY BUYBACK	\$1,263.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
360	1-01-2220-51120-00-00000	MEDIA SUPPORT STAFF	\$165.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
361	1-01-2220-51130-00-00000	MEDIA SUPPORT STAFF	\$1,337.00	\$738.00	\$0.00	\$ -	\$0.00	\$ -		0.00%	
362	1-01-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$15,228.00	\$18,479.00	\$0.00	\$ 25,199.00	\$25,199.00	\$ 24,443.03	\$ (755.97)	-3.00%	3% decrease
363	1-02-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$6,396.00	\$8,162.00	\$10,836.00	\$ -	\$10,836.00	\$ 4,691.98	\$ (6,144.02)	-56.70%	3% decrease
364	1-03-2220-52110-00-00000	MEDIA HEALTH INSURANCE	\$11,878.00	\$15,158.00	\$14,363.00	\$ -	\$14,363.00	\$ 62,119.56	\$ 47,756.56	332.50%	3% decrease
365	1-01-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$456.00	\$473.00	\$0.00	\$ 2,041.00	\$2,041.00	\$ 2,010.39	\$ (30.61)	-1.50%	1.5% decrease
366	1-02-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$159.00	\$166.00	\$166.00	\$ -	\$166.00	\$ 163.51	\$ (2.49)	-1.50%	1.5% decrease
367	1-03-2220-52120-00-00000	MEDIA DENTAL INSURANCE	\$296.00	\$308.00	\$308.00	\$ -	\$308.00	\$ 303.38	\$ (4.62)	-1.50%	1.5% decrease
368	1-01-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$101.00	\$110.00	\$0.00	\$ -	\$0.00	\$ 111.00	\$ 111.00	0.00%	
369	1-02-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$35.00	\$39.00	\$39.00	\$ -	\$39.00	\$ 39.00	\$ -	0.00%	
370	1-03-2220-52130-00-00000	MEDIA LIFE INSURANCE	\$66.00	\$72.00	\$72.00	\$ -	\$72.00	\$ 72.00	\$ -	0.00%	
371	1-01-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$6,246.00	\$5,598.00	\$149.00	\$ 3,199.15	\$3,348.15	\$ 3,199.15	\$ (149.00)	-4.45%	
372	1-02-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$1,517.00	\$1,655.00	\$1,933.00	\$ -	\$1,933.00	\$ 1,932.70	\$ (0.30)	-0.02%	
373	1-03-2220-52200-00-00000	MEDIA SOCIAL SECURITY	\$2,818.00	\$2,243.00	\$2,562.00	\$ -	\$2,562.00	\$ 2,561.99	\$ (0.01)	0.00%	
374	1-01-2220-52300-00-00000	MEDIA NH RETIREMENT	\$14,950.00	\$13,924.00	\$411.00	\$ 8,790.35	\$8,790.35	\$ 8,790.35	\$ 0.00	0.00%	
375	1-02-2220-52300-00-00000	MEDIA NH RETIREMENT	\$3,700.00	\$4,375.00	\$5,311.00	\$ -	\$5,311.00	\$ 5,310.49	\$ (0.51)	-0.01%	
376	1-03-2220-52300-00-00000	MEDIA NH RETIREMENT	\$6,875.00	\$5,957.00	\$7,040.00	\$ -	\$7,040.00	\$ 7,039.60	\$ (0.40)	-0.01%	
377	1-01-2220-52600-00-00000	MEDIA WORKERS COMP	\$125.00	\$210.00	\$243.00	\$ -	\$243.00	\$ 243.00	\$ -	0.00%	
378	1-02-2220-52600-00-00000	MEDIA WORKERS COMP	\$80.00	\$65.00	\$77.00	\$ -	\$77.00	\$ 77.00	\$ -	0.00%	
379	1-03-2220-52600-00-00000	MEDIA WORKERS COMP	\$145.00	\$89.00	\$102.00	\$ -	\$102.00	\$ 102.00	\$ -	0.00%	
380	1-01-2220-54300-00-00000	MEDIA REPAIRS/MAINT	\$0.00	\$294.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
381	1-01-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$596.00	\$853.00	\$250.00	\$ -	\$250.00	\$ 596.00	\$ 346.00	138.40%	
382	1-02-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$0.00	\$0.00	\$165.00	\$ -	\$165.00	\$ 165.00	\$ -	0.00%	Supplies for book processing, barcodes, etc.
383	1-03-2220-56110-00-00000	MEDIA GEN SUPPLIES	\$0.00	\$0.00	\$335.00	\$ -	\$335.00	\$ 335.00	\$ -	0.00%	Supplies for book processing, barcodes, etc.
384	1-01-2220-56410-00-00000	MEDIA BOOKS	\$1,533.00	\$1,812.00	\$1,000.00	\$ -	\$1,000.00	\$ 2,100.00	\$ 1,100.00	110.00%	Seeking to add series books, graphic novels, etc.
385	1-02-2220-56410-00-00000	MEDIA BOOKS	\$0.00	\$56.00	\$680.00	\$ 680.00	\$1,360.00	\$ 2,720.00	\$ 1,360.00	100.00%	Seeking to add series books, graphic novels, etc.

458	1-00-2320-52600-00-00000 SAU WORKERS COMP	\$850.00	\$558.00	\$339.00	\$ -	\$339.00	\$ 339.00	\$ -	0.00%	
459	1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
460	1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291.00	\$0.00	\$1,300.00	\$ -	\$1,300.00	\$ 1,300.00	\$ -	0.00%	
461	1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779.00	\$16,914.00	\$19,500.00	\$ 9,077.91	\$28,577.91	\$ 20,000.00	\$ (8,577.91)	-30.02%	
462	1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518.00	\$1,839.00	\$3,500.00	\$ -	\$3,500.00	\$ 3,500.00	\$ -	0.00%	
463	1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522.00	\$1,572.00	\$1,500.00	\$ -	\$1,500.00	\$ 1,500.00	\$ -	0.00%	
464	1-00-2320-55500-00-00000 SAU PRINTING	\$237.00	\$148.00	\$250.00	\$ -	\$250.00	\$ 250.00	\$ -	0.00%	
465	1-00-2320-55800-00-00000 SAU TRAVEL	\$358.00	\$23.00	\$2,500.00	\$ -	\$2,500.00	\$ 2,500.00	\$ -	0.00%	
466	1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943.00	\$4,028.00	\$3,500.00	\$ -	\$3,500.00	\$ 3,500.00	\$ -	0.00%	
467	1-00-2320-56410-00-00000 SAU BOOKS	\$282.00	\$272.00	\$200.00	\$ -	\$200.00	\$ 200.00	\$ -	0.00%	
468	1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612.00	\$374.00	\$2,600.00	\$ -	\$2,600.00	\$ 2,600.00	\$ -	0.00%	
469										
470	2410 PRINC OFFICE									
471	1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680.00	\$183,803.00	\$175,021.00	\$ 2,645.00	\$177,666.00	\$ 182,107.65	\$ 4,441.65		2.5% increase
472	1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144.00	\$73,945.00	\$75,440.00	\$ 2,645.00	\$78,085.00	\$ 80,037.13	\$ 1,952.13	2.50%	2.5% increase
473	1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695.00	\$137,335.00	\$140,104.00	\$ 3,155.00	\$143,259.00	\$ 146,840.48	\$ 3,581.47	2.50%	2.5% increase
474	1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879.00	\$101,382.00	\$93,964.00	\$ -	\$93,964.00	\$ 95,843.28	\$ 1,879.28	2.00%	2.5% increase
475	1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031.00	\$15,874.00	\$16,143.00	\$ -	\$16,143.00	\$ 16,465.86	\$ 322.86	2.00%	2.5% increase
476	1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$24,201.00	\$29,322.00	\$29,981.00	\$ -	\$29,981.00	\$ 30,580.62	\$ 599.62	2.00%	2.5% increase
477	1-01-2410-51130-00-00000 PRINC OFFICE PT SUPPORT STAFF	\$276.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
478	1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236.00	\$6,418.00	\$4,959.00	\$ -	\$4,959.00	\$ 5,058.18	\$ 99.18	2.00%	
479	1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$12,417.00	\$10,290.00	\$9,210.00	\$ -	\$9,210.00	\$ 9,394.20	\$ 184.20	2.00%	
480	1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBK	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$ -	0.00%	
481	1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$86,173.00	\$84,058.00	\$80,308.00	\$ -	\$80,308.00	\$ 54,625.20	\$ (25,682.80)	-31.98%	3% decrease
482	1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312.00	\$28,990.00	\$34,413.00	\$ -	\$34,413.00	\$ 33,380.61	\$ (1,032.39)	-3.00%	3% decrease
483	1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685.00	\$53,777.00	\$45,017.00	\$ -	\$45,017.00	\$ 43,666.49	\$ (1,350.51)	-3.00%	3% decrease
484	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS						\$ 1,726.00	\$ 1,726.00	100.00%	New Coverage
485	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS						\$ 1,035.60	\$ 1,035.60	100.00%	New Coverage
486	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS						\$ 1,553.40	\$ 1,553.40	100.00%	New Coverage
487	1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253.00	\$276.00	\$276.00	\$ -	\$276.00	\$ 276.00	\$ -	0.00%	
488	1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53.00	\$92.00	\$240.00	\$ -	\$240.00	\$ 240.00	\$ -	0.00%	
489	1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99.00	\$161.00	\$257.00	\$ -	\$257.00	\$ 257.00	\$ -	0.00%	
490	1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646.00	\$20,659.00	\$20,669.00	\$ 202.34	\$13,591.45	\$ 13,931.24	\$ 339.79	2.50%	
491	1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$4,742.00	\$6,913.00	\$7,386.00	\$ 202.34	\$5,973.50	\$ 6,122.84	\$ 149.34	2.50%	
492	1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728.00	\$12,706.00	\$13,716.00	\$ 241.36	\$10,959.31	\$ 11,233.30	\$ 273.98	2.50%	
493	1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230.00	\$42,938.00	\$50,001.00	\$ 555.98	\$37,345.39	\$ 38,279.03	\$ 933.63	2.50%	
494	1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669.00	\$14,395.00	\$18,074.00	\$ 555.98	\$16,413.47	\$ 16,823.80	\$ 410.34	2.50%	
495	1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$17,953.00	\$26,724.00	\$33,566.00	\$ 663.18	\$30,113.04	\$ 30,865.87	\$ 752.83	2.50%	
496	1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,763.00	\$1,853.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
497	1-02-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$939.00	\$650.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
498	1-03-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$1,823.00	\$1,237.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
499	1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926.00	\$671.00	\$819.00	\$ -	\$819.00	\$ 819.00	\$ -	0.00%	
500	1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300.00	\$254.00	\$293.00	\$ -	\$293.00	\$ 293.00	\$ -	0.00%	
501	1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$550.00	\$473.00	\$544.00	\$ -	\$544.00	\$ 544.00	\$ -	0.00%	
502	1-03-2410-53100-00-00000 PRINC OFFICE ADMIN SERVICES	\$2,400.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
503	1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202.00	\$9,895.00	\$7,500.00	\$ -	\$7,500.00	\$ 7,500.00	\$ -	0.00%	
504	1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406.00	\$3,148.00	\$4,718.00	\$ -	\$4,718.00	\$ 4,718.00	\$ -	0.00%	
505	1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325.00	\$5,825.00	\$8,867.00	\$ -	\$8,867.00	\$ 8,867.00	\$ -	0.00%	
506	1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480.00	\$2,097.00	\$2,100.00	\$ -	\$2,100.00	\$ 2,100.00	\$ -	0.00%	
507	1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105.00	\$1,257.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$ -	0.00%	
508	1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,052.00	\$1,967.00	\$2,100.00	\$ -	\$2,100.00	\$ 2,100.00	\$ -	0.00%	
509	1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660.00	\$3,280.00	\$3,400.00	\$ -	\$3,400.00	\$ 3,400.00	\$ -	0.00%	
510	1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$1,157.00	\$1,059.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	0.00%	
511	1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307.00	\$1,448.00	\$3,000.00	\$ -	\$3,000.00	\$ 3,000.00	\$ -	0.00%	
512	1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$98.00	\$1,084.00	\$100.00	\$ -	\$100.00	\$ 100.00	\$ -	0.00%	
513	1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$35.00	\$470.00	\$462.00	\$ -	\$462.00	\$ 462.00	\$ -	0.00%	
514	1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$63.00	\$842.00	\$938.00	\$ -	\$938.00	\$ 938.00	\$ -	0.00%	
515	1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495.00	\$392.00	\$500.00	\$ -	\$500.00	\$ 500.00	\$ -	0.00%	
516	1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0.00	\$0.00	\$693.00	\$ -	\$693.00	\$ 990.00	\$ 297.00	42.86%	
517	1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33.00	\$0.00	\$1,470.00	\$ -	\$1,470.00	\$ 2,100.00	\$ 630.00	42.86%	
518	1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8.00	\$0.00	\$300.00	\$ -	\$300.00	\$ 300.00	\$ -	0.00%	
519	1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$3.00	\$0.00	\$600.00	\$ -	\$600.00	\$ 600.00	\$ -	0.00%	
520	1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5.00	\$175.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	\$ -	0.00%	
521	1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701.00	\$8,300.00	\$1,700.00	\$ 3,700.00	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	
522	1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456.00	\$4,046.00	\$1,764.00	\$ 756.00	\$ 2,520.00	\$ 2,520.00	\$ -	0.00%	
523	1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365.00	\$6,593.00	\$3,860.00	\$ 1,254.00	\$ 5,114.00	\$ 5,514.00	\$ 400.00	7.82%	
524	1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 500.00	\$ 500.00	0.00%	

525	1-02-2410-56410-00-00000	PRINC OFFICE BOOKS	\$165.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 165.00	\$ 165.00	0.00%	
526	1-03-2410-56410-00-00000	PRINC OFFICE BOOKS	\$335.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 335.00	\$ 335.00	0.00%	
527	1-01-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$467.00	\$843.00	\$500.00	\$ -	\$500.00	\$ 1,500.00	\$ 1,000.00	200.00%	
528	1-02-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$1,208.00	\$5.00	\$1,486.00	\$ -	\$1,486.00	\$ 1,486.00	\$ -	0.00%	
529	1-03-2410-58100-00-00000	PRINC OFFICE DUES/FEES	\$2,284.00	\$115.00	\$2,514.00	\$ -	\$2,514.00	\$ 2,514.00	\$ -	0.00%	
530											
531		2600 BUILDING MAINTENANCE									
532	1-01-2600-51120-00-00000	BUILDING MAINT-SALARIES	\$101,067.00	\$121,961.00	\$113,360.00	\$ 825.00	\$114,185.00	\$ 117,039.63	\$ 2,854.62	2.50%	2.5% increase
533	1-02-2600-51120-00-00000	BUILDING MAINT-SALARIES	\$48,929.00	\$56,195.00	\$52,911.00	\$ 845.00	\$53,756.00	\$ 55,099.90	\$ 1,343.90	2.50%	2.5% increase
534	1-03-2600-51120-00-00000	BUILDING MAINT-SALARIES	\$91,084.00	\$104,273.00	\$98,263.00	\$ 1,012.00	\$99,275.00	\$ 101,756.88	\$ 2,481.87	2.50%	2.5% increase
535	1-01-2600-51130-00-00000	BLDG MAINT SALARY W/O RETIREMENT	\$273.00	\$0.00	\$0.00		\$0.00	\$ -		0.00%	
536	1-03-2600-51130-00-00000	BUILDING MAINT-PT SALARIES	\$245.00	\$0.00	\$0.00		\$0.00	\$ -		0.00%	
537	1-01-2600-52110-00-00000	BUILDING MAINT-HEALTH INS	\$47,902.00	\$50,499.00	\$48,861.00		\$48,861.00	\$48,185.10	\$ (675.90)	-1.38%	3% decrease
538	1-02-2600-52110-00-00000	BUILDING MAINT-HEALTH INS	\$22,873.00	\$23,353.00	\$28,154.00		\$28,154.00	\$ 31,834.00	\$ 3,680.00	13.07%	3% increase estimated
539	1-03-2600-52110-00-00000	BUILDING MAINT-HEALTH INS	\$42,477.00	\$43,369.00	\$37,320.00		\$37,320.00	\$ 42,180.00	\$ 4,860.00	13.02%	3% increase estimated
540	1-01-2600-52200-00-00000	BUILDING MAINT-FICA	\$7,183.00	\$8,753.00	\$8,672.00	\$ 63.11	\$8,735.11	\$ 8,953.53	\$ 218.42	2.50%	
541	1-02-2600-52200-00-00000	BUILDING MAINT-FICA	\$3,458.00	\$4,013.00	\$4,048.00	\$ 64.64	\$4,112.64	\$ 4,215.14	\$ 102.50	2.49%	
542	1-03-2600-52200-00-00000	BUILDING MAINT-FICA	\$6,457.00	\$7,446.00	\$7,517.00	\$ 118.81	\$7,635.81	\$ 7,784.40	\$ 148.59	1.95%	
543	1-01-2600-52300-00-00000	BUILDING MAINT-RETIREMENT	\$11,289.00	\$13,634.00	\$15,938.00	\$ 116.00	\$16,054.00	\$ 6,774.83	\$ (9,279.17)	-57.80%	
544	1-02-2600-52300-00-00000	BUILDING MAINT-RETIREMENT	\$5,465.00	\$6,275.00	\$7,440.00	\$ 118.00	\$7,558.00	\$ 4,475.86	\$ (3,082.14)	-40.78%	
545	1-03-2600-52300-00-00000	BUILDING MAINT-RETIREMENT	\$10,174.00	\$11,644.00	\$13,815.00	\$ 142.29	\$13,957.29	\$ 5,930.51	\$ (8,026.78)	-57.51%	
546	1-01-2600-52600-00-00000	BUILDING MAINT-WORKERS COMP	\$3,300.00	\$2,882.00	\$2,682.00		\$2,682.00	\$ 2,682.00	\$ -	0.00%	
547	1-02-2600-52600-00-00000	BUILDING MAINT-WORKERS COMP	\$1,600.00	\$1,331.00	\$1,252.00		\$1,252.00	\$ 1,252.00	\$ -	0.00%	
548	1-03-2600-52600-00-00000	BUILDING MAINT-WORKERS COMP	\$2,893.00	\$2,472.00	\$2,325.00		\$2,325.00	\$ 2,325.00	\$ -	0.00%	
549	1-01-2600-54110-00-00000	BUILDING MAINT-WATER/SEWAGE	\$11,977.00	\$9,544.00	\$14,500.00		\$14,500.00	\$ 14,790.00	\$ 290.00	2.00%	
550	1-02-2600-54110-00-00000	BUILDING MAINT-WATER/SEWAGE	\$3,089.00	\$2,756.00	\$3,500.00		\$3,500.00	\$ 3,570.00	\$ 70.00	2.00%	
551	1-03-2600-54110-00-00000	BUILDING MAINT-WATER/SEWAGE	\$5,738.00	\$4,542.00	\$6,500.00		\$6,500.00	\$ 6,630.00	\$ 130.00	2.00%	
552	1-00-2600-54220-00-00000	BUILDING MAINT-SNOW PLOWING	\$13,000.00	\$15,000.00	\$13,000.00		\$13,000.00	\$ 13,260.00	\$ 260.00	2.00%	
553	1-01-2600-54300-00-00000	BUILDING MAINT-REPAIRS/MAINT	\$241,956.00	\$98,368.00	\$45,050.00		\$45,050.00	\$ 60,000.00	\$ 14,950.00	33.19%	Repairs, maintenance, inspections, etc., LED light replacements, dry system pipe replacement in the attic, and parking lot sealing
554	1-02-2600-54300-00-00000	BUILDING MAINT-REPAIRS/MAINT	\$66,319.00	\$34,582.00	\$32,400.00		\$32,400.00	\$ 40,900.00	\$ 8,500.00	26.23%	Repairs, maintenance, inspections, etc., LED light replacements, dry system pipe replacement in the attic, and parking lot sealing
555	1-03-2600-54300-00-00000	BUILDING MAINT-REPAIRS/MAINT	\$121,428.00	\$53,693.00	\$58,600.00		\$58,600.00	\$ 75,100.00	\$ 16,500.00	28.16%	Repairs, maintenance, inspections, etc., LED light replacements, dry system pipe replacement in the attic, and parking lot sealing
556	1-02-2600-54330-00-00000	BUILDING MAINT-TENNIS COURTS	\$12,076.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	0.00%	
557	1-03-2600-54330-00-00000	BUILDING MAINT-TENNIS COURTS	\$22,427.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	0.00%	
558	1-00-2600-55200-00-00000	BUILDING MAINT-INSURANCE	\$19,919.00	\$22,309.00	\$23,549.00		\$23,549.00	\$ 23,549.00	\$ -	0.00%	
559	1-01-2600-56110-00-00000	BUILDING MAINT-SUPPLIES	\$15,805.00	\$12,051.00	\$15,692.00	\$ 3,400.00	\$19,092.00	\$ 15,805.00	\$ (3,287.00)	-17.22%	
560	1-02-2600-56110-00-00000	BUILDING MAINT-SUPPLIES	\$7,382.00	\$7,887.00	\$4,896.00	\$ 1,224.00	\$6,120.00	\$ 7,850.00	\$ 1,730.00	28.27%	
561	1-03-2600-56110-00-00000	BUILDING MAINT-SUPPLIES	\$13,720.00	\$8,965.00	\$9,504.00	\$ 1,876.00	\$11,380.00	\$ 15,180.00	\$ 3,800.00	33.39%	
562	1-01-2600-56220-00-00000	BUILDING MAINT-ELECTRICITY	\$31,754.00	\$32,627.00	\$34,000.00		\$34,000.00	\$ 35,020.00	\$ 1,020.00	3.00%	
563	1-02-2600-56220-00-00000	BUILDING MAINT-ELECTRICITY	\$20,525.00	\$24,918.00	\$22,000.00		\$22,000.00	\$ 22,660.00	\$ 660.00	3.00%	
564	1-03-2600-56220-00-00000	BUILDING MAINT-ELECTRICITY	\$38,118.00	\$38,458.00	\$40,500.00		\$40,500.00	\$ 41,715.00	\$ 1,215.00	3.00%	
565	1-00-2600-56240-00-00000	BUILDING MAINT-OIL	\$91,707.00	\$76,975.00	\$90,000.00		\$90,000.00	\$ 92,700.00	\$ 2,700.00	3.00%	
566	1-00-2600-56290-00-00000	BUILDING MAINT-OTHER ENERGY	\$8,872.00	\$12,141.00	\$8,500.00		\$8,500.00	\$ 8,755.00	\$ 255.00	3.00%	
567	1-01-2600-57330-00-00000	BUILDING MAINT-NEW FURNITURE	\$0.00	\$5,343.00	\$0.00		\$0.00	\$ -	\$ -	0.00%	
568	1-02-2600-57330-00-00000	BUILDING MAINT-NEW FURNITURE	\$811.00	\$209.00	\$1,700.00		\$1,700.00	\$ -	\$ (1,700.00)	-100.00%	
569	1-03-2600-57330-00-00000	BUILDING MAINT-NEW FURNITURE	\$1,507.00	\$277.00	\$3,300.00		\$3,300.00	\$ -	\$ (3,300.00)	-100.00%	
570	1-01-2600-57350-00-00000	BUILDING MAINT-REPLACE MACH	\$820.00	\$797.00	\$0.00		\$0.00	\$ -	\$ -	0.00%	
571	1-02-2600-57350-00-00000	BUILDING MAINT-REPLACE MACH	\$225.00	\$2,286.00	\$2,890.00		\$2,890.00	\$ 8,160.00	\$ 5,270.00	182.35%	Replacement of water storage tanks above locker rooms and replacement of drain pans for AC units in attic above main office
572	1-03-2600-57350-00-00000	BUILDING MAINT-REPLACE MACH	\$419.00	\$4,245.00	\$5,610.00		\$5,610.00	\$ 15,840.00	\$ 10,230.00	182.35%	Replacement of water storage tanks above locker rooms and replacement of drain pans for AC units in attic above main office
573	1-01-2600-57370-00-00000	BUILDING MAINT-REPL FURNITURE				\$ 600.00	\$600.00	\$ -	\$ (600.00)	-100.00%	Moved to regular programs
574	1-00-2600-57370-00-00000	BUILDING MAINT-REPL FURNITURE	\$5,056.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	0.00%	Moved to regular programs
575	1-01-2600-57390-00-00000	BUILDING MAINT-OTHER EQUIP	\$11,107.00	\$8,867.00	\$15,000.00	\$ 1,507.00	\$17,107.00	\$ 17,000.00	\$ (107.00)	-0.63%	Replacement of carpet with VCT tiles
576	1-02-2600-57390-00-00000	BUILDING MAINT-OTHER EQUIP	\$0.00	\$889.00	\$0.00		\$0.00	\$ 900.00	\$ 900.00	0.00%	
577	1-03-2600-57390-00-00000	BUILDING MAINT-OTHER EQUIP	\$0.00	\$1,106.00	\$0.00		\$0.00	\$ 1,000.00	\$ 1,000.00	0.00%	
578											
579		2630 GROUNDS-CONTR SERVICES									
580	1-02-2630-53400-00-00000	DRAKE FIELD GROUNDS-CONTR SERV	\$489.00	\$1,741.00	\$2,000.00	\$ -	\$2,000.00	\$ 2,000.00	\$ -	\$ -	
581	1-03-2630-53400-00-00000	DRAKE FIELD GROUNDS-CONTR SERV	\$909.00	\$2,744.00	\$4,000.00	\$ -	\$4,000.00	\$ 4,000.00	\$ -	\$ -	
582											
583		2721 TRANSPORTATION-REGULAR									
584	1-01-2721-55110-00-00000	TRANSPORTATION INDIV/SCHOOLS REGULAR	\$138.00	\$2,206.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
585	1-02-2721-55110-00-00000	TRANSP INDIVIDUALS SCHOOLS REGULAR	\$0.00	\$7,350.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	
586	1-03-2721-55110-00-00000	TRANSPORTATION INDIV/SCHOOLS REGULAR	\$306.00	\$11,350.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	0.00%	

587	1-00-2721-55190-00-00000	TRANSPORTATION-REGULAR	\$207,921.00	\$229,500.00	\$238,500.00	\$ -	\$238,500.00	\$ 244,462.50	\$ 5,962.50	2.50%
588	1-01-2721-55190-00-00000	TRANSPORTATION REGULAR ELEM	\$0.00	\$3,520.00	\$0.00	\$ -	\$0.00	\$ -	\$ -	
589										
590		2722 TRANSPORTATION-SPEC ED								
591	1-03-2722-55110-00-00000	TRANSP INDIVIDUAL SPEC ED	\$0.00	\$95.00	\$0.00	\$ -	\$0.00	\$ -		
592	1-01-2722-55190-00-00000	TRANSPORTATION-SPEC ED	\$74,655.00	\$46,446.00	\$82,712.00	\$ -	\$82,712.00	\$ 92,385.00	\$ 9,673.00	11.69%
593	1-02-2722-55190-00-00000	TRANSPORTATION-SPEC ED	\$64,259.00	\$155,240.00	\$128,499.00	\$ -	\$128,499.00	\$ 156,620.00	\$ 28,121.00	21.88%
594	1-03-2722-55190-00-00000	TRANSPORTATION-SPEC ED	\$55,109.00	\$57,183.00	\$200,227.00	\$ -	\$200,227.00	\$ 164,000.00	\$ (36,227.00)	-18.09%
595										
596		2723 TRANSPORTATION-VOC ED								
597	1-03-2723-55190-00-00000	TRANSPORTATION-VOC ED	\$25,200.00	\$26,800.00	\$33,000.00	\$ -	\$33,000.00	\$ 33,825.00	\$ 825.00	2.50%
598										
599		2724 TRANSPORTATION-ATHLETIC								
600	1-02-2724-55190-00-00000	TRANSPORTATION-ATHLETIC	\$2,651.00	\$1,487.00	\$1,874.00	\$ -	\$1,874.00	\$ 1,920.85	\$ 46.85	2.50%
601	1-03-2724-55190-00-00000	TRANSPORTATION-ATHLETIC	\$11,062.00	\$7,820.00	\$8,896.00	\$ -	\$8,896.00	\$ 9,118.40	\$ 222.40	2.50%
602										
603		2725 TRANSPORTATION-FIELD TRIP								
604	1-01-2725-55190-00-00000	TRANSPORTATION-FIELD TRIPS	\$0.00	\$0.00	\$1,248.00	\$ -	\$1,248.00	\$ 1,248.00	\$ -	0.00%
605	1-02-2725-55190-00-00000	TRANSPORTATION-FIELD TRIPS	\$18.00	\$0.00	\$0.00	\$ -	\$0.00	\$ 500.00	\$ 500.00	0.00%
606	1-03-2725-55190-00-00000	TRANSPORTATION-FIELD TRIPS	\$1,626.00	\$0.00	\$750.00	\$ -	\$750.00	\$ 750.00	\$ -	0.00%
607										
608		4000 ACQUISITION & CONSTRUCTION								0.00%
609	1-00-4000-54500-00-00000	CONSTRUCTION SERVICES	\$0.00	\$0.00	\$1.00	\$ -	\$1.00			0.00%
610										
611										
612		5100 DEBT SERVICE				\$ -				
613	1-00-5100-58300-00-00000	DEBT SERVICE-INTEREST	\$15,238.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
614	1-00-5100-59100-00-00000	DEBT SERVICE-PRINCIPAL	\$265,000.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
615										
616		5221 TRANSFER TO FOOD SERVICE FUND								
617	1-00-5221-59300-00-00000	TRANSFER TO FOOD SERVICE FUND	\$12,109.00	\$0.00	\$0.00	\$ -	\$0.00	\$ -		0.00%
618										
619		5251 TRANSFER TO CAPITAL RESERVE								
620	1-00-5251-59300-00-00000	TRANSFERS TO CAPITAL RESERVES	\$3,000.00	\$153,000.00	\$53,000.00	\$ -	\$53,000.00	\$ 53,000.00		0.00%
621										
622										
623	GRAND TOTAL		\$10,269,769.07	\$10,434,332.56	\$10,129,053.57	\$ 358,696.76	\$10,413,065.23	\$10,274,083.77	\$ (138,981.46)	-1.33%

