

COMPARISON OF THE 2022-23 BUDGET TO THE BUDGET IF PES IS KEPT OPEN AND IF PES WERE TO BE CLOSED

Account Number / Description	Approved budget	Budget with PES Open	Budget with PES Closed
1 1100 REGULAR PROGRAM			
2 1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 782,001.00	\$ 782,001.00	\$ 782,001.00
3 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 395,113.00	\$ 395,113.00	\$ 395,113.00
4 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 657,860.00		
5 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 16,727.60	\$ 16,727.60	\$ 16,727.60
6 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 25,091.40		
7 1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$ 9,800.00	\$ 2,800.00	\$ 2,800.00
8 1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$ 4,792.00	\$ 4,792.00	\$ 4,792.00
9 1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$ 5,021.00	\$ 5,021.00	\$ 5,021.00
10 1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$ 7,957.00		
11 1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$ 33,005.00	\$ 33,005.00	\$ 33,005.00
12 1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 5,148.00	\$ 5,148.00	\$ 5,148.00
13 1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 18,790.00		
14 1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
15 1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$ 1,860.00	\$ 1,860.00	\$ 1,860.00
16 1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$ 2,140.00		
17 1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
18 1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$ 2,400.00		
19 1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK	\$ 1,000.00		
20 1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
21 1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
22 1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$ 10,000.00		
23 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
24 1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$ 10,000.00	\$ 6,000.00	\$ 6,000.00
25 1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$ 600.00		
26 1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 236,477.76	\$ 236,477.76	\$ 236,477.76
27 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 104,614.61	\$ 104,614.61	\$ 104,614.61
28 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 144,490.96		
29 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 9,774.00	\$ 9,774.00	\$ 9,774.00
30 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 14,619.00		
31 1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 1,204.64	\$ 1,204.64	\$ 1,204.64
32 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 666.74	\$ 666.74	\$ 666.74
33 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 1,053.02		
34 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 266.00	\$ 266.00	\$ 266.00
35 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 399.00		
36 1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 2,097.00	\$ 2,097.00	\$ 2,097.00
37 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 862.00	\$ 862.00	\$ 862.00
38 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 1,382.00		
39 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 27.28	\$ 27.28	\$ 27.28
40 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 40.92		
41 1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 59,823.08	\$ 59,823.08	\$ 59,823.08
42 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 30,226.14	\$ 30,226.14	\$ 30,226.14
43 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 50,326.29		
44 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 1,279.66	\$ 1,279.66	\$ 1,279.66
45 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 1,919.49		
46 1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 164,376.61	\$ 164,376.61	\$ 164,376.61
47 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 83,052.75	\$ 83,052.75	\$ 83,052.75
48 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 138,282.17		
49 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 3,516.14	\$ 3,516.14	\$ 3,516.14
50 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 5,274.21		
51 1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 2,869.00	\$ 2,869.00	\$ 2,869.00
52 1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 1,426.00	\$ 1,426.00	\$ 1,426.00
53 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 2,365.00		
54 1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 3.00	\$ 7.00	\$ 7.00
55 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 4.00		
56 1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
57 1-03-1100-55600-00-00000 TUITION	\$ -	\$ 2,232,000.00	\$ 2,232,000.00
58 1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00
59 1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$ 16,560.00	\$ 16,560.00	\$ 16,560.00
60 1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$ 23,920.00		
61 1-01-1100-56410-00-00000 REG PROG BOOKS	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
62 1-02-1100-56410-00-00000 REG PROG BOOKS	\$ 412.00	\$ 412.00	\$ 412.00
63 1-01-1100-57330-00-00000 REG PROG REP. FURNITURE	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00
64 1-02-1100-57330-00-00000 REG PROG REP. FURNITURE	\$ 4,325.00	\$ 4,325.00	\$ 4,325.00
65 1-03-1100-57330-00-00000 REG PROG REP. FURNITURE	\$ 7,400.00		
66 1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
67 1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
68 1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$ 3,200.00		
69			
70 1200 SPEC ED			
71 1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$ 449,411.00	\$ 449,411.00	\$ 449,411.00
72 1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$ 67,045.00	\$ 67,045.00	\$ 67,045.00
73 1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$ 185,767.00		
74 1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$ 4,645.00	\$ 4,645.00	\$ 4,645.00
75 1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$ 297,052.00	\$ 297,052.00	\$ 297,052.00
76 1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$ 131,531.00	\$ 131,531.00	\$ 131,531.00
77 1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$ 185,496.00		
78 1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$ 44,212.00	\$ 44,212.00	\$ 44,212.00
79 1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$ 4,248.00	\$ 4,248.00	\$ 4,248.00
80 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 4,146.00		
81 1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
82 1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$ 4,000.00		
83 1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
84 1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
85 1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
86 1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$ 107,467.27	\$ 107,467.27	\$ 107,467.27
87 1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$ 18,649.87	\$ 18,649.87	\$ 18,649.87
88 1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$ 14,609.07		
89 1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$ 621.73	\$ 621.73	\$ 621.73
90 1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$ 194.29	\$ 194.29	\$ 194.29
91 1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$ 310.87		
92 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$ 773.00	\$ 773.00	\$ 773.00
93 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$ 221.00	\$ 221.00	\$ 221.00

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94 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$ 442.00		
95 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$ 34,379.94	\$ 34,379.94	\$ 34,379.94
96 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$ 5,128.94	\$ 5,128.94	\$ 5,128.94
97 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$ 14,211.18		
98 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$ 94,466.19	\$ 94,466.19	\$ 94,466.19
99 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$ 14,092.86	\$ 14,092.86	\$ 14,092.86
100 1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$ 39,048.22		
101 1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
102 1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$ 600.00	\$ 600.00	\$ 600.00
103 1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$ 233.00		
104 1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$ 2,333.00	\$ 2,333.00	\$ 2,333.00
105 1-02-1200-52600-00-00000 SPEC ED WORKERS COMP	\$ 870.00	\$ 870.00	\$ 870.00
106 1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$ 1,114.00		
107 1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$ -	\$ 403,328.00	\$ 403,328.00
108 1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$ 58,054.00	\$ 58,054.00	\$ 58,054.00
109 1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$ 210,152.00	\$ 210,152.00	\$ 210,152.00
110 1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$ 287,324.00	\$ 287,324.00	\$ 287,324.00
111 1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
112 1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$ 200.00	\$ 200.00	\$ 200.00
113 1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$ 1,200.00		
114 1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$ 900.00	\$ 900.00	\$ 900.00
115 1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$ 900.00	\$ 900.00	\$ 900.00
116 1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$ 900.00		
117 1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$ 800.00	\$ 800.00	\$ 800.00
118 1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$ 300.00	\$ 300.00	\$ 300.00
119 1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$ 300.00		
120			
121			
122 1260 ESOL			
123 1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$ 3,849.00	\$ 3,849.00	\$ 3,849.00
124 1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$ 1,896.00	\$ 1,896.00	\$ 1,896.00
125 1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$ 294.00	\$ 294.00	\$ 294.00
126 1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$ 145.00		
127			
128 1300 VOCATIONAL EDUCATION			
129 1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$ 53,973.00	\$ 53,973.00	\$ 53,973.00
130			
131 1410 COCURRICULAR			
132 1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
133 1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
134 1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$ 7,000.00		
135 1-01-1410-52200-00-00000 COCURRICULAR FICA	\$ 80.00	\$ 80.00	\$ 80.00
136 1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$ 99.00	\$ 99.00	\$ 99.00
137 1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$ 536.00		
138 1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$ 221.00	\$ 221.00	\$ 221.00
139 1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$ 273.00	\$ 273.00	\$ 273.00
140 1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$ 1,471.00		
141 1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$ 300.00		
142 1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$ 480.00		
143			
144 1420 ATHLETIC			
145 1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00
146 1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$ 26,150.00		
147 1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$ 907.00	\$ 907.00	\$ 907.00
148 1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$ 2,000.00		
149 1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$ 800.00		
150 1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$ 16.00	\$ 16.00	\$ 16.00
151 1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$ 3.00		
152 1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$ 3,932.00	\$ 3,932.00	\$ 3,932.00
153 1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$ 11,616.00		
154 1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
155 1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$ 10,000.00		
156 1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
157 1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$ 3,000.00		
158 1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$ 1,009.00	\$ 1,009.00	\$ 1,009.00
159 1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$ 6,061.00		
160			
161 1430 SUMMER SCHOOL			
162 1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
163			
164 2120 GUIDANCE			
165 1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$ 69,330.00	\$ 69,330.00	\$ 69,330.00
166 1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$ 38,877.00	\$ 64,325.00	\$ 64,325.00
167 1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$ 72,200.00		
168 1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$ 2,811.00	\$ 2,811.00	\$ 2,811.00
169 1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$ 1,116.00	\$ 2,596.00	\$ 2,596.00
170 1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$ 1,480.00		
171 1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$ -	\$ 24,491.00	\$ 24,491.00
172 1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$ 24,491.06		
173 1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$ 21,062.41	\$ 21,062.41	\$ 21,062.41
174 1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$ 27,919.70	\$ 24,443.00	\$ 24,443.00
175 1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$ 28,558.00		
176 1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE	\$ 24,443.03		
177 1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$ 163.23	\$ 363.00	\$ 363.00
178 1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$ 303.06		
179 1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL	\$ 2,010.39		
180 1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$ 110.00	\$ 110.00	\$ 110.00
181 1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$ 77.00	\$ 110.00	\$ 110.00
182 1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$ 144.00		
183 1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE	\$ 77.00	\$ -	\$ -
184 1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$ 5,303.75	\$ 5,303.75	\$ 5,303.75
185 1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$ 2,974.09		
186 1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$ 5,523.30	\$ 4,920.86	\$ 4,920.86
187 1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SECURITY	\$ 1,873.57		
188 1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$ 14,573.17	\$ 14,573.17	\$ 14,573.17

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		Approved budget	Budget with PES Open	Budget with PES Closed	
Account Number / Description					
189	1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$ 8,171.95	\$ 13,521.12	\$ 13,521.12	
190	1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$ 15,176.44			
191	1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT	\$ 3,443.44			
192	1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$ 219.00	\$ 219.00	\$ 219.00	
193	1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$ 161.00	\$ 219.00	\$ 219.00	
194	1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$ 317.00			
195	1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP	\$ 161.00			
196	1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	
197	1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$ 3,450.00			
198	1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$ 4,258.00	\$ 4,258.00	\$ 4,258.00	
199	1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$ 44.00			
200	1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$ 200.00	\$ 200.00	\$ 200.00	
201	1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$ 400.00			
202	1-02-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$ -	\$ -	\$ -	
203	1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES	\$ -	\$ -	\$ -	
204	1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$ 200.00	\$ 1,000.00	\$ 1,000.00	
205	1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$ 3,700.00			
206	1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$ 269.00	\$ 269.00	\$ 269.00	
207	1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$ 269.00			
208					
209	2130 HEALTH				
210	1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$ 38,030.00	\$ 38,030.00	\$ 30,000.00	LPN
211	1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$ 15,587.00	\$ 45,535.00	\$ 45,535.00	
212	1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$ 28,948.00			
213	1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$ 11,249.01	\$ 11,249.01	\$ 11,249.01	
214	1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$ 10,531.24	\$ 24,443.00	\$ 24,443.00	
215	1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$ 13,959.84			
216	1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$ 163.23	\$ 163.23	\$ 163.23	
217	1-02-2130-52120-00-00000 HEALTH SERVICES DENTAL INS	\$ -	\$ 233.00	\$ 233.00	
218	1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$ 466.00			
219	1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$ 110.00	\$ 110.00	\$ 110.00	
220	1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$ 39.00	\$ 110.00	\$ 110.00	
221	1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$ 72.00			
222	1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$ 2,909.00	\$ 2,909.30	\$ 2,295.00	
223	1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$ 1,192.00	\$ 3,483.43	\$ 3,483.43	
224	1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$ 2,215.00			
225	1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$ 7,993.91	\$ 7,993.91	\$ 6,306.00	
226	1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$ 3,276.00	\$ 9,571.46	\$ 9,571.46	
227	1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$ 6,085.00			
228	1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$ 127.00	\$ 127.00	\$ 127.00	
229	1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$ 47.00	\$ 127.00	\$ 127.00	
230	1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$ 88.00			
231	1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
232	1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	
233	1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$ 1,980.00			
234	1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$ 625.00	\$ 625.00	\$ 625.00	
235	1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$ 150.00	\$ 400.00	\$ 400.00	
236	1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$ 250.00			
237	1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
238	1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$ 871.00	\$ 871.00	\$ 871.00	
239	1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$ 1,690.00			
240	1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$ 174.00	\$ 174.00	\$ 174.00	
241	1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$ 62.00	\$ 174.00	\$ 174.00	
242	1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$ 112.00			
243					
244					
245	2150 SPEECH/LANGUAGE SERVICES				
246	1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$ 58,883.00	\$ 58,883.00	\$ 58,883.00	
247	1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$ 7,354.00	\$ 7,354.00	\$ 7,354.00	
248	1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$ 7,354.00			
249	1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$ 5,808.13	\$ 5,808.13	\$ 5,808.13	
250	1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$ 726.03	\$ 1,500.00	\$ 1,500.00	
251	1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$ 726.00			
252	1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$ 72.00	\$ 72.00	\$ 72.00	
253	1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$ 40.17	\$ 72.00	\$ 72.00	
254	1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$ 74.16			
255	1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$ 4,504.55	\$ 4,504.55	\$ 4,504.55	
256	1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$ 562.58	\$ 562.58	\$ 562.58	
257	1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA	\$ 562.58			
258	1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$ 12,377.21	\$ 12,377.21	\$ 12,377.21	
259	1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$ 1,545.81	\$ 1,545.81	\$ 1,545.81	
260	1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$ 1,545.81			
261	1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$ 173.00	\$ 173.00	\$ 173.00	
262	1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$ 22.00	\$ 44.00	\$ 44.00	
263	1-03-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$ 22.00			
264	1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$ 124,458.00	\$ 124,458.00	\$ 124,458.00	
265	1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$ 20,743.00	\$ 20,743.00	\$ 20,743.00	
266	1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$ 20,743.00	\$ 20,743.00	\$ 20,743.00	
267					
268	2160 P/T SERVICES				
269	1-01-2160-53300-00-00000 PT PROF SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
270	1-02-2160-53300-00-00000 PT PROF SERVICES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
271	1-03-2160-53300-00-00000 PT PROF SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
272					
273	TOTAL 2160 P/T SERVICES				
274	2163 OCCUPATIONAL THERAPY				
275	1-01-2163-53300-00-00000 OT PROF SERVICES	\$ 133,478.00	\$ 133,478.00	\$ 133,478.00	
276	1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
277	1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
278					
279	2190 OTHER SUPPORT SERVICES-VISION				
280	1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$ 7,308.00	\$ 7,308.00	\$ 7,308.00	
281	1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$ 4,222.00	\$ 4,222.00	\$ 4,222.00	
282	1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$ 4,222.00			
283					

COMPARISON OF THE 2022-23 BUDGET TO THE BUDGET IF PES IS KEPT OPEN AND IF PES WERE TO BE CLOSED

Account Number / Description	Approved budget	Budget with PES Open	Budget with PES Closed
284 2210 PROFESSIONAL DEVELOPMENT			
285 1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
286 1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
287 1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$ 9,000.00		
288 1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$ 765.00	\$ 765.00	\$ 765.00
289 1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$ 153.00	\$ 153.00	\$ 153.00
290 1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$ 689.00		
291 1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$ 2,102.00	\$ 2,102.00	\$ 2,102.00
292 1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$ 420.00	\$ 420.00	\$ 420.00
293 1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$ 1,892.00		
294 1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
295 1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
296 1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$ 10,000.00		
297 1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$ 36,884.00	\$ 36,884.00	\$ 36,884.00
298 1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
299 1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$ 3,000.00		
300 1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
301 1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
302 1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$ 600.00		
303 1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$ -	\$ -	\$ -
304			
305 2220 MEDIA			
306 1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$ 41,819.00	\$ 41,819.00	
307 1-02-2220-51100-00-00000 MEDIA SALARIES	\$ 25,264.00	\$ 58,754.00	\$ 58,754.00
308 1-03-2220-51100-00-00000 MEDIA SALARIES	\$ 33,490.00		
309 1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$ 1,954.00		
310 1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$ 24,443.03	\$ 24,443.03	
311 1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$ 4,691.98	\$ 10,810.00	\$ 10,810.00
312 1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$ 6,119.56		
313 1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$ 2,010.39	\$ 2,010.39	
314 1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$ 163.51	\$ 471.00	\$ 471.00
315 1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$ 303.38		
316 1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$ 111.00	\$ 111.00	
317 1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$ 39.00	\$ 111.00	\$ 111.00
318 1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$ 72.00		
319 1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$ 3,199.15	\$ 3,199.15	
320 1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$ 1,932.70	\$ 4,494.68	\$ 4,494.68
321 1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$ 2,561.99		
322 1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$ 8,790.35	\$ 8,790.35	
323 1-02-2220-52300-00-00000 MEDIA NH RETIREMENT	\$ 5,310.49	\$ 12,350.09	\$ 12,350.09
324 1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$ 7,039.60		
325 1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$ 243.00	\$ 243.00	
326 1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$ 77.00	\$ 179.00	\$ 179.00
327 1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$ 102.00		
328 1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$ 300.00	\$ 300.00	
329 1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$ 596.00	\$ 596.00	\$ 596.00
330 1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$ 165.00	\$ 165.00	\$ 165.00
331 1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$ 335.00		
332 1-01-2220-56410-00-00000 MEDIA BOOKS	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
333 1-02-2220-56410-00-00000 MEDIA BOOKS	\$ 2,720.00	\$ 2,720.00	\$ 2,720.00
334 1-03-2220-56410-00-00000 MEDIA BOOKS	\$ 5,280.00		
335 1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$ 554.00	\$ 1,610.00	\$ 1,610.00
336 1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$ 1,056.00		
337 1-01-2220-58100-00-00000 DUES AND FEES	\$ 400.00	\$ 400.00	
338 1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$ 125.00	\$ 400.00	\$ 400.00
339 1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$ 275.00		
340			
341 2225 TECHNOLOGY			
342 1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$ 32,424.00	\$ 32,424.00	\$ 32,424.00
343 1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$ 13,962.00	\$ 38,030.00	\$ 38,030.00
344 1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$ 24,068.00		
345 1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$ 8,720.30	\$ 8,720.30	\$ 8,720.30
346 1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$ 3,601.61	\$ 9,966.00	\$ 9,966.00
347 1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$ 6,365.77		
348 1-03-2225-52120-00-00000 Technology Dental	\$ 863.00	\$ 863.00	\$ 863.00
349 1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$ 52.53	\$ 52.53	\$ 52.53
350 1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$ 21.63	\$ 52.53	\$ 52.53
351 1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$ 40.17		
352 1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$ 2,480.44	\$ 2,480.44	\$ 2,480.44
353 1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$ 1,068.09	\$ 2,909.30	\$ 2,909.30
354 1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$ 1,841.20		
355 1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$ 4,558.81	\$ 4,558.81	\$ 4,558.81
356 1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$ 1,963.06	\$ 5,347.02	\$ 5,347.02
357 1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$ 3,383.96		
358 1-01-2225-52600-00-00000 TECHNOLOGY WC	\$ 121.00	\$ 121.00	\$ 121.00
359 1-02-2225-52600-00-00000 TECHNOLOGY WC	\$ 48.00	\$ 48.00	\$ 48.00
360 1-03-2225-52600-00-00000 TECHNOLOGY WC	\$ 89.00		
361 1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
362 1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
363 1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$ 10,000.00		
364 1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
365 1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
366 1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$ 5,000.00		
367 1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$ 8,000.00	\$ 8,000.00	
368 1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$ 2,500.00	\$ 7,200.00	\$ 7,200.00
369 1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$ 4,700.00		
370 1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
371 1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
372 1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$ 1,400.00		
373 1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
374 1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$ 14,774.00	\$ 19,774.00	\$ 19,774.00
375 1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$ 15,000.00		
376 1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
377 1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
378 1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$ -	\$ -	\$ -

COMPARISON OF THE 2022-23 BUDGET TO THE BUDGET IF PES IS KEPT OPEN AND IF PES WERE TO BE CLOSED

		Approved budget	Budget with PES Open	Budget with PES Closed	
Account Number / Description					
379	1-00-2225-57340-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$ -	\$ -	\$ -	
380	1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
381	1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	
382	1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$ 14,000.00			
383	1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$ 188.00	\$ 188.00	\$ 188.00	
384	1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$ 83.00	\$ 192.00	\$ 192.00	
385	1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$ 105.00			
386					
387	2310 SCHOOL BOARD SALARIES				
388	1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	
389	1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$ 413.00	\$ 413.00	\$ 413.00	
390	1-00-2310-52300-00-00000 SCHOOL BOARD RETIREMENT				
391	1-00-2310-53220-00-00000 SCHOOL BOARD MEETINGS/CONF				
392	1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	
393	1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$ 875.00	\$ 875.00	\$ 875.00	
394	1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	
395	1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
396					
397	2320 SAU ADMIN SERVICES				
398	1-00-2320-51100-00-00000 SAU SALARIES	\$ 195,352.00	\$ 195,352.00	\$ 195,352.00	
399	1-00-2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
400	1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$ 19,225.00	\$ 19,225.00	\$ 19,225.00	
401	1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$ 14,944.43	\$ 14,944.43	\$ 14,944.43	
402	1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$ 441.00	\$ 441.00	\$ 441.00	
403	1-00-2320-52200-00-00000 SAU MEDICARE	\$ 14,739.00	\$ 14,739.00	\$ 14,739.00	
404	1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$ 15,515.00	\$ 15,515.00	\$ 15,515.00	
405	1-00-2320-52600-00-00000 SAU WORKERS COMP	\$ 339.00	\$ 339.00	\$ 339.00	
406	1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
407	1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
408	1-00-2320-55310-00-00000 SAU TELEPHONE	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
409	1-00-2320-55340-00-00000 SAU POSTAGE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
410	1-00-2320-55500-00-00000 SAU PRINTING	\$ 250.00	\$ 250.00	\$ 250.00	
411	1-00-2320-55800-00-00000 SAU TRAVEL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
412	1-00-2320-56110-00-00000 SAU SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
413	1-00-2320-56410-00-00000 SAU BOOKS	\$ 200.00	\$ 200.00	\$ 200.00	
414	1-00-2320-58100-00-00000 SAU DUES AND FEES	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	
415					
416	2410 PRINC OFFICE				
417	1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$ 182,107.00	\$ 182,107.00		
418	1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$ 80,037.00	\$ 97,000.00	NO AP	\$ 265,000.00
419	1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$ 146,840.00			1 Principal 2 AP
420	1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$ 95,843.00	\$ 95,843.00	\$ 60,000.00	
421	1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$ 16,465.00	\$ 16,465.00	\$ 40,000.00	
422	1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$ 30,580.00			
423	1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 5,058.00	\$ 5,058.00	\$ 5,058.00	
424	1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 9,334.00			
425	1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBK	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
426	1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$ 54,625.20	\$ 54,625.20		
427	1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$ 33,380.61	\$ 24,500.00	\$ 73,500.00	
428	1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$ 43,666.49			
429	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS	\$ 1,726.00	\$ 1,726.00		
430	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS	\$ 1,035.60	\$ 862.00	\$ 2,588.00	
431	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS	\$ 1,553.40			
432	1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$ 276.00	\$ 276.00		
433	1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$ 240.00	\$ 120.00	\$ 360.00	
434	1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$ 257.00			
435	1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$ 13,931.19	\$ 13,931.19		
436	1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$ 6,122.83	\$ 7,420.50	\$ 20,272.50	
437	1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$ 11,233.26			
438	1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$ 38,278.89	\$ 38,278.89		
439	1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$ 16,823.78	\$ 20,389.40	\$ 55,703.00	
440	1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$ 30,865.77			
441	1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$ 819.00	\$ 819.00		
442	1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$ 293.00	\$ 409.00	\$ 1,222.00	
443	1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$ 544.00			
444	1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
445	1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$ 4,718.00	\$ 4,718.00	\$ 4,718.00	
446	1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$ 8,867.00			
447	1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$ 2,100.00	\$ 2,100.00		
448	1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$ 1,200.00	\$ 3,300.00	\$ 3,300.00	
449	1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$ 2,100.00			
450	1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	
451	1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
452	1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$ 3,000.00			
453	1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$ 100.00	\$ 100.00	\$ 100.00	
454	1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$ 462.00	\$ 462.00	\$ 562.00	
455	1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$ 938.00			
456	1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$ 500.00	\$ 500.00	\$ 500.00	
457	1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$ 990.00	\$ 990.00	\$ 990.00	
458	1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$ 2,100.00			
459	1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$ 300.00	\$ 300.00	\$ 300.00	
460	1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$ 600.00	\$ 600.00	\$ 600.00	
461	1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$ 1,200.00			
462	1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	
463	1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	
464	1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$ 5,514.00			
465	1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$ 500.00	\$ 500.00		
466	1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$ 165.00	\$ 165.00	\$ 165.00	
467	1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$ 335.00			
468	1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$ 1,500.00	\$ 1,500.00		
469	1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$ 1,486.00	\$ 1,500.00	\$ 1,486.00	
470	1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$ 2,514.00			
471					
472	2600 BUILDING MAINTENANCE				
473	1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$ 117,039.00	\$ 117,039.00		

COMPARISON OF THE 2022-23 BUDGET TO THE BUDGET IF PES IS KEPT OPEN AND IF PES WERE TO BE CLOSED

		Approved budget	Budget with PES Open	Budget with PES Closed	
Account Number / Description					
474	1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$ 55,099.00	\$ 80,000.00	\$ 156,855.00	Approximation
475	1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$ 101,756.00			
476	1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$48,185.10	\$48,185.10		
477	1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$ 31,834.00	\$ 48,000.00	\$ 74,014.00	Approximation
478	1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$ 42,180.00			
479	1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$ 8,953.48	\$ 8,953.48		
480	1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$ 4,215.07	\$ 6,120.00	\$ 11,999.41	
481	1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$ 7,784.33			
482	1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$ 6,774.83	\$ 6,774.83		
483	1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$ 4,475.86	\$ 6,748.80	\$ 10,406.37	
484	1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$ 5,930.51			
485	1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$ 2,682.00	\$ 2,682.00		
486	1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$ 1,252.00	\$ 3,604.00	\$ 3,604.00	
487	1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$ 2,325.00	\$ 2,325.00		
488	1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$ 14,790.00	\$ 14,790.00		
489	1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$ 3,570.00	\$ 10,200.00	\$ 10,200.00	
490	1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$ 6,630.00			
491	1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING	\$ 13,260.00	\$ 13,260.00	\$ 9,000.00	Approximation
492	1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$ 60,000.00	\$ 60,000.00		
493	1-02-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$ 40,900.00	\$ 25,000.00	\$ 100,000.00	Approximation
494	1-03-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$ 75,100.00		\$ -	
495	1-00-2600-55200-00-00000 BUILDING MAINT-INSURANCE	\$ 23,549.00	\$ 23,549.00	\$ 23,549.00	
496	1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$ 15,805.00	\$ 15,805.00	\$ 15,805.00	
497	1-02-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$ 7,850.00	\$ 7,850.00	\$ 7,850.00	
498	1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$ 15,180.00			
499	1-01-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$ 35,020.00	\$ 35,020.00		
500	1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$ 22,660.00	\$ 35,000.00	\$ 64,315.00	Approximation
501	1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$ 41,715.00			
502	1-00-2600-56240-00-00000 BUILDING MAINT-OIL	\$ 92,200.00	\$ 92,200.00	\$ 50,000.00	Approximation
503	1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY	\$ 9,755.00	\$ 9,755.00	\$ 5,000.00	Approximation
504	1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH				
505	1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$ 8,160.00	\$ 24,000.00	\$ 24,000.00	
506	1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$ 15,840.00			
507	1-01-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE	\$ -	\$ -	\$ -	
508	1-00-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE	\$ -	\$ -	\$ -	
509	1-01-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$ 17,000.00	\$ 17,000.00		
510	1-02-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$ 900.00	\$ 1,900.00	\$ 1,900.00	
511	1-03-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$ 1,000.00			
512					
513	2630 GROUNDS-CONTR SERVICES				
514	1-02-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$ 2,000.00	\$ 6,000.00	\$ 6,000.00	
515	1-03-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$ 4,000.00			
516					
517	2721 TRANSPORTATION-REGULAR				
518	1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$ -	\$ 201,480.00	\$ 201,480.00	Additional buses
519	1-00-2721-55190-00-00000 TRANSPORTATION-REGULAR	\$ 244,562.00	\$ 244,562.00	\$ 244,562.00	
520					
521	2722 TRANSPORTATION-SPEC ED				
522	1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$ 92,385.00	\$ 92,385.00	\$ 92,385.00	
523	1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$ 156,620.00	\$ 156,620.00	\$ 156,620.00	
524	1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$ 164,000.00	\$ 164,000.00	\$ 164,000.00	
525					
526	2723 TRANSPORTATION-VOC ED				
527	1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$ 33,825.00			Could be part of tuition agreement
528					
529	2724 TRANSPORTATION-ATHLETIC				
530	1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00	
531	1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$ 9,118.00			
532					
533					
534	1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$ 1,248.00	\$ 1,248.00	\$ 1,248.00	
535	1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$ 500.00	\$ 500.00	\$ 500.00	
536	1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$ 750.00			
537					
538					
539					
540					
541	GRAND TOTAL	\$10,175,969.08	\$10,562,735.45	\$10,275,653.21	
542					
543			\$386,766.37	\$99,684.14	