

PROPOSED BUDGET- VERSION 6 November 3, 2022

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
1100 REGULAR PROGRAM								
1 1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801	\$783,779	\$831,397	\$ 772,001.00	\$ 712,157.00	\$ (59,844.00)	-7.75%	
2 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,849	\$435,878	\$386,547	\$ 408,470.00	\$ 386,710.00	\$ (21,760.00)	-5.33%	
3 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915	\$657,087	\$610,085	\$ 672,951.00	\$ 622,934.00	\$ (50,017.00)	-7.43%	
4 1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800	\$11,200	\$11,600	\$ 9,800.00	\$ 9,800.00	\$ -	0.00%	
5 1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389	\$4,206	\$8,507.00	\$ 4,792.00	\$ 1,753.00	\$ (3,039.00)	-63.42%	
6 1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,535	\$4,446	\$4,804.00	\$ 5,021.00	\$ 2,704.00	\$ (2,317.00)	-46.15%	
7 1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212	\$7,024	\$7,858.00	\$ 7,957.00	\$ 8,822.00	\$ 865.00	10.87%	
8 1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864	\$58,445	\$17,739.00	\$ 18,182.48	\$ -	\$ (18,182.48)	-100.00%	
9 1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572	\$0	\$8,801.00	\$ -	\$ -	\$ -	0.00%	
10 1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905	\$257	\$10,303.00	\$ -	\$ -	\$ -	0.00%	
11 1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0	\$13,501	\$5,136.00	\$ -	\$ -	\$ -	0.00%	
12 1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820	\$6,080	\$8,801.00	\$ 9,021.03	\$ -	\$ (9,021.03)	-100.00%	
13 1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784	\$26,639	\$10,303	\$ 10,560.58	\$ -	\$ (10,560.58)	-100.00%	
14 1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000	\$3,000	\$5,136	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
15 1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$0	\$1,350	\$1,860	\$ 1,860.00	\$ 1,860.00	\$ -	0.00%	
16 1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$4,250	\$3,650	\$2,140	\$ 2,140.00	\$ 2,140.00	\$ -	0.00%	
17 1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400	\$8,400	\$7,400	\$ 8,400.00	\$ 8,400.00	\$ -	0.00%	
18 1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400	\$0	\$0	\$ 2,400.00	\$ -	\$ (2,400.00)	-100.00%	
19 1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353	\$4,550	\$38,073	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	
20 1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257	\$2,284	\$13,366	\$ 4,300.00	\$ 8,000.00	\$ 3,700.00	86.05%	
21 1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811	\$3,591	\$17,716	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%	
22 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555	\$9,512	\$15,000	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
23 1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$9,986	\$27,670	\$10,000	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
24 1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0	\$0	\$75	\$ 600.00	\$ -	\$ (600.00)	-100.00%	
25 1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977	\$306,169	\$250,418	\$ 236,477.76	\$ 271,949.42	\$ 35,471.66	15.00%	15% INCREASE
26 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985	\$90,135	\$115,756	\$ 104,614.00	\$ 120,306.10	\$ 15,692.10	15.00%	15% INCREASE
27 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$166,573	\$165,855	\$174,482	\$ 144,490.00	\$ 182,976.00	\$ 38,486.00	26.64%	15% INCREASE
28 1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306	\$5,022	\$5,610	\$ 1,204.64	\$ 1,222.71	\$ 18.07	1.50%	1.5% INCREASE
29 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,549	\$2,197	\$2,733	\$ 666.74	\$ 676.74	\$ 10.00	1.50%	1.5% INCREASE
30 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070	\$4,199	\$5,182	\$ 1,053.02	\$ 1,068.82	\$ 15.80	1.50%	1.5% INCREASE
31 1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,945	\$2,291	\$2,116	\$ 2,097.00	\$ 2,136.47	\$ 39.47	1.88%	Salary x .003
32 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617	\$845	\$862	\$ 889.00	\$ 1,160.13	\$ 271.13	30.50%	Salary x .003
33 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,416	\$1,556	\$1,456	\$ 1,422.00	\$ 1,868.80	\$ 446.80	31.42%	Salary x .003
34 1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183	\$62,452	\$65,462	\$ 59,058.08	\$ 54,480.01	\$ (4,578.07)	-7.75%	Salary x .0765
35 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354	\$31,852	\$29,287	\$ 32,784.00	\$ 29,583.32	\$ (3,200.69)	-9.76%	Salary x .0765
36 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011	\$53,610	\$47,955	\$ 54,164.00	\$ 47,654.45	\$ (6,509.55)	-12.02%	Salary x .0765
37 1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760	\$150,986	\$180,770	\$ 151,621.00	\$ 139,867.63	\$ (11,753.36)	-7.75%	Salary x .1964
38 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$47,650	\$80,841	\$82,076	\$ 89,084.00	\$ 75,949.84	\$ (13,134.16)	-14.74%	Salary x .1964
39 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521	\$126,101	\$133,731	\$ 138,216.00	\$ 122,344.24	\$ (15,871.76)	-11.48%	Salary x .1964
40 1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860	\$2,214	\$0	\$ 2,869.00	\$ 1,481.29	\$ (1,387.71)	-48.37%	Salary x .00208
41 1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100	\$1,227	\$0	\$ 1,426.00	\$ 804.36	\$ (621.64)	-43.59%	Salary x .00208
42 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800	\$2,024	\$0	\$ 2,365.00	\$ 1,295.70	\$ (1,069.30)	-45.21%	Salary x .00208
43 1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131	\$889	\$200	\$ 5,700.00	\$ 4,000.00	\$ (1,700.00)	-29.82%	
44 1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973	\$451	\$258	\$ -	\$ -	\$ -	0.00%	
45 1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665	\$672	\$437	\$ -	\$ -	\$ -	0.00%	
46 1-03-1100-55600-00-00000 TUITION	\$17,739	\$13,165	\$13,984	\$ -	\$ -	\$ -	0.00%	
47 1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,011	\$17,915	\$17,547	\$ 30,600.00	\$ 30,800.00	\$ 200.00	0.65%	140 per student x 220 studnets
48 1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$5,935	\$6,054	\$3,438	\$ 16,560.00	\$ 17,780.00	\$ 1,220.00	7.37%	140 per student x 127 students
49 1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$13,637	\$9,263	\$8,305	\$ 23,920.00	\$ 24,000.00	\$ 80.00	0.33%	150 per student x 160 students
50 1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$15,988	\$25,420	\$21,895	\$ -	\$ -	\$ -	0.00%	moved to line 47

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
51	1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892	\$9,099	\$7,747	\$ -	\$ -	\$ -	0.00%	moved to line 48
52	1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$15,314	\$21,263	\$10,811	\$ -	\$ -	\$ -	0.00%	moved to line 49
53	1-01-1100-56410-00-00000 REG PROG BOOKS	\$242	\$321	\$4,111	\$ 3,800.00	\$ 4,000.00	\$ 200.00	5.26%	
54	1-02-1100-56410-00-00000 REG PROG BOOKS	\$760	\$1,706	\$0	\$ 412.00	\$ 412.00	\$ -	0.00%	
55	1-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333	\$1,700	\$74	\$ -	\$ 3,500.00	\$ 3,500.00	0.00%	Geometry books
56	1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$45	\$0	\$0	\$ -	\$ -	\$ -	0.00%	
57	1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO				\$ -	\$ 3,338.00	\$ 3,338.00		Was in ESSER Grant- News LEA/ Wit and Wisdom
58	1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$4,764	\$4,750.00	\$4,150	\$ -	\$ 4,049.00	\$ 4,049.00	0.00%	Was in ESSER Grant- News LEA/ Wit and Wisdom
59	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$9,565	\$ 7,400.00	\$ 10,000.00	\$ 2,600.00	35.14%	Replacement program plus bookshelves
60	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 4,325.00	\$ 4,325.00	\$ -	0.00%	Replacement program
61	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 7,400.00	\$ 7,400.00	\$ -	0.00%	Replacement program
62	1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595	\$5,353	\$5,293	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
63	1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$1,597	\$1,541	\$1,979	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
64	1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$1,599	\$6,345	\$3,456	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%	
65	1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$0.00	\$0.00	\$0.00	\$ -				CODING PROGRAM- reduced by school board
66	1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$0	\$0	\$0	\$ -				CODING PROGRAM- reduced by school board
67	1-01-1100-52200-00-00000 REG PROG SOCIAL SECURITY								CODING PROGRAM- reduced by school board
68									
69	1200 SPEC ED								
70	1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$374,402	\$377,219	\$441,153	\$ 449,411.00	\$ 403,037.00	\$ (46,374.00)	-10.32%	
71	1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$93,199	\$143,602	\$64,045	\$ 67,045.00	\$ 150,640.00	\$ 83,595.00	124.68%	teacher in the wrong account last year
72	1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$160,022	\$171,247	\$155,312	\$ 185,767.00	\$ 150,640.00	\$ (35,127.00)	-18.91%	
73	1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$1,770	\$2,052	\$1,332	\$ 4,645.00	\$ -		#VALUE!	
74	1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$197,552	\$268,920	\$269,342	\$ 297,052.00	\$ 405,132.00	\$ 108,080.00	36.38%	
75	1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$69,997	\$129,860	\$70,967	\$ 131,531.00	\$ 228,759.00	\$ 97,228.00	73.92%	
76	1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$115,930	\$124,793	\$126,187	\$ 185,495.00	\$ 134,662.00	\$ (50,833.00)	-27.40%	
77	1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$48,698	\$38,850	\$54,209	\$ 44,212.00	\$ -	\$ (44,212.00)	-100.00%	
78	1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$0	\$0	\$604	\$ 4,218.00	\$ -	\$ (4,218.00)	-100.00%	
79	1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$2,210	\$0	\$383	\$ 4,146.00	\$ -	\$ (4,146.00)	-100.00%	
80	1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,350	\$1,000	\$1,000	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
81	1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,000	\$3,000	\$4,000	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
82	1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906	\$17,466	\$16,667	\$ 19,000.00	\$ 19,570.00	\$ 570.00	3.00%	
83	1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$6,937	\$7,078	\$3,137	\$ 9,000.00	\$ 9,270.00	\$ 270.00	3.00%	
84	1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$4,824	\$5,642	\$8,001	\$ 7,000.00	\$ 7,210.00	\$ 210.00	3.00%	
85	1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$150,961	\$141,342	\$101,126	\$ 107,467.00	\$ 123,587.05	\$ 16,120.05	15.00%	15% INCREASE
86	1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$14,648	\$23,050	\$17,340	\$ 18,649.87	\$ 21,447.35	\$ 2,797.48	15.00%	15% INCREASE
87	1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$54,857	\$39,926	\$13,688	\$ 14,609.07	\$ 16,800.43	\$ 2,191.36	15.00%	15% INCREASE
88	1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$3,227	\$2,919	\$3,195	\$ 621.73	\$ 631.06	\$ 9.33	1.50%	1.5% INCREASE
89	1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$835	\$944	\$552	\$ 194.29	\$ 197.20	\$ 2.91	1.50%	1.5% INCREASE
90	1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$1,709	\$1,499	\$1,026	\$ 310.87	\$ 315.53	\$ 4.66	1.50%	1.5% INCREASE
91	1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$767	\$644	\$699	\$ 773.00	\$ 1,209.11	\$ 436.11	56.42%	Salary x .003
92	1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$257	\$380	\$297	\$ 221.00	\$ 451.92	\$ 230.92	104.49%	Salary x .003
93	1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$400	\$439	\$347	\$ 442.00	\$ 451.92	\$ 9.92	2.24%	Salary x .003
94	1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$47,163	\$51,801	\$58,221	\$ 34,379.94	\$ 30,832.33	\$ (3,547.61)	-10.32%	Salary x .0765
95	1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$12,986	\$21,078	\$10,859	\$ 5,128.94	\$ 11,523.96	\$ 6,395.02	124.68%	Salary x .0765
96	1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$20,950	\$22,509	\$22,035	\$ 14,211.18	\$ 11,523.96	\$ (2,687.22)	-18.91%	Salary x .0765
97	1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$88,867	\$98,861	\$133,136	\$ 94,466.19	\$ 79,156.47	\$ (15,309.73)	-16.21%	Salary x .1964
98	1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$25,473	\$41,622	\$24,515	\$ 14,092.86	\$ 29,585.70	\$ 15,492.84	109.93%	Salary x .1964
99	1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$39,486	\$42,903	\$49,109	\$ 39,048.22	\$ 29,585.70	\$ (9,462.53)	-24.23%	Salary x .1964
100	1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$563	\$75	\$0	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	For Director

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
101	1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$191	\$33	\$0	\$ 600.00	\$ 600.00	\$ -	0.00%	For Director
102	1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$371	\$42	\$0	\$ 233.00	\$ 233.00	\$ -	0.00%	For Director
103	1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$2,161	\$1,797	\$0	\$ 2,333.00	\$ 838.32	\$ (1,494.68)	-64.07%	Salary x .00208
104	1-02-1200-52600-00-00000 SPEC ED WORKERS COMP	\$750	\$784	\$0	\$ 870.00	\$ 313.33	\$ (556.67)	-63.98%	Salary x .00208
105	1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$975	\$653	\$0	\$ 1,114.00	\$ 313.33	\$ (800.67)	-71.87%	Salary x .00208
106	1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$11,837	\$7,599	\$16,457	\$ 16,457.00	\$ 16,457.00	\$ -	0.00%	Required per IEP
107	1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$0	\$923	\$11,823	\$ 11,800.00	\$ 11,800.00	\$ -	0.00%	Required per IEP
108	1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$3,103	\$0	\$0	\$ -	\$ -	\$ -	0.00%	
109	1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$10,472	\$21,111	\$0	\$ -	\$ -	\$ -	0.00%	
110	1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$174,739	\$42,556	\$37,668	\$ 58,054.00	\$ 59,795.00	\$ 1,741.00	3.00%	Required per IEP
111	1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$197,897	\$206,002	\$117,448	\$ 210,152.00	\$ 234,450.00	\$ 24,298.00	11.56%	Required per IEP
112	1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$370,159	\$270,994	\$298,454	\$ 287,324.00	\$ 295,944.00	\$ 8,620.00	3.00%	Required per IEP
113	1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$317	\$0	\$1,250	\$ 1,250.00	\$ 500.00	\$ (750.00)	-60.00%	
114	1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$110	\$0	\$0	\$ 200.00	\$ 100.00	\$ (100.00)	-50.00%	
115	1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$824	\$34	\$0	\$ 1,200.00	\$ 500.00	\$ (700.00)	-58.33%	
116	1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$106	\$28	\$104	\$ 900.00	\$ 500.00	\$ (400.00)	-44.44%	Required per IEP
117	1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$292	\$7	\$46	\$ 900.00	\$ 300.00	\$ (600.00)	-66.67%	Required per IEP
118	1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$151	\$8	\$70	\$ 900.00	\$ 500.00	\$ (400.00)	-44.44%	Required per IEP
119	1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$678	\$548	\$0	\$ 800.00	\$ 700.00	\$ (100.00)	-12.50%	Directors Association
120	1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$232	\$203	\$0	\$ 300.00	\$ 300.00	\$ -	0.00%	Directors Association
121	1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$446	\$344	\$0	\$ 300.00	\$ 500.00	\$ 200.00	66.67%	Directors Association
122									
123	1260 ESOL								
124	1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$75	\$1,860	\$0	\$ 3,849.00	\$ 3,000.00	\$ (849.00)	-22.06%	
125	1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$0	\$0	\$0	\$ 1,896.00	\$ 1,800.00	\$ (96.00)	-5.06%	
126	1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$5	\$142	\$0	\$ 294.00	\$ 229.50	\$ (64.50)	-21.94%	
127	1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$0	\$0	\$0	\$ 145.00	\$ 137.70	\$ (7.30)	-5.03%	
128	1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$13	\$0	\$0	\$ -	\$ -	\$ -	0.00%	
129	1-01-1260-52600-00-00000 BILINGUAL WORKER'S COMP	\$0	\$5	\$0	\$ -	\$ -	\$ -	0.00%	
130									
131	1300 VOCATIONAL EDUCATION								
132	1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$24,927	\$33,649	\$46,332	\$ 53,973.00	\$ 50,000.00	\$ (3,973.00)	-7.36%	Estimated enrollment
133									
134	1410 COCURRICULAR								
135	1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$950	\$350	\$437	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%	
136	1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$1,311	\$411	\$1,425	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
137	1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$6,589	\$6,151	\$6,875	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
138	1-01-1410-52200-00-00000 COCURRICULAR FICA	\$68	\$24	\$31	\$ 80.00	\$ 80.00	\$ -	0.00%	
139	1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$99	\$31	\$105	\$ 99.00	\$ 99.00	\$ -	0.00%	
140	1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$476	\$458	\$509	\$ 536.00	\$ 536.00	\$ -	0.00%	
141	1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$169	\$62	\$92	\$ 221.00	\$ 221.00	\$ -	0.00%	
142	1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$233	\$73	\$299	\$ 273.00	\$ 273.00	\$ -	0.00%	
143	1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$1,019	\$1,005	\$1,266	\$ 1,471.00	\$ 1,471.00	\$ -	0.00%	
144	1-01-1410-56100-00-00000 CO-CURRICULAR SUPPLIES			\$0		\$ 5,000.00	\$ 5,000.00	100.00%	Coding, art and other activities.
145	1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0	\$0	\$0	\$ 300.00	\$ 300.00	\$ -	0.00%	
146	1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$480	\$0	\$0	\$ 480.00	\$ 480.00	\$ -	0.00%	
147									
148	1420 ATHLETIC								
149	1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$12,450	\$10,550	\$10,650	\$ 11,850.00	\$ 11,000.00	\$ (850.00)	-7.17%	Coaches and AD
150	1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$33,550	\$32,850	\$30,750	\$ 26,150.00	\$ 28,000.00	\$ 1,850.00	7.07%	Coaches and AD
151	1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$952	\$805	\$907	\$ 907.00	\$ 841.50	\$ (65.50)	-7.22%	salary x .0765
152	1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$2,567	\$2,513	\$2,000	\$ 2,000.00	\$ 2,142.00	\$ 142.00	7.10%	salary x .0765

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
153	1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$854	\$854	\$800	\$ 800.00	\$ 800.00	\$ -	0.00%	
154	1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$40	\$30	\$16	\$ 16.00	\$ 22.88	\$ 6.88	43.00%	salary x .00208
155	1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$150	\$91	\$3	\$ 3.00	\$ 58.24	\$ 55.24	1841.33%	salary x .00208
156	1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$3,832	\$3,942	\$5,920	\$ 3,932.00	\$ 4,212.00	\$ 280.00	7.12%	Athletic Officials \$2.00 increase
157	1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$15,447	\$8,258	\$15,957	\$ 11,616.00	\$ 12,048.00	\$ 432.00	3.72%	Athletic Officials \$2.00 increase
158	1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$2,123	\$1,421	\$668	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
159	1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$13,962	\$12,842	\$3,792	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
160	1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$2,421	\$0	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
161	1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$3,209	\$0	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
162	1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$590	\$65	\$860	\$ 877.20	\$ 1,100.00	\$ 222.80	25.40%	MS League
163	1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$3,944	\$3,170	\$6,195	\$ 6,318.90	\$ 6,200.00	\$ (118.90)	-1.88%	NHIAA
164									
165	1430 SUMMER SCHOOL								
166	1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$7,000	\$0	\$4,900	\$ -	\$ 5,000.00	\$ 5,000.00	100.00%	Per request of Drake Field Summer Rec.
167									
168	2113 SOCIAL WORKER SERVICES								
169	1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$12,544	\$0	\$ -	\$ -	\$ -	0.00%	
170	1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$4,390	\$0	\$ -	\$ -	\$ -	0.00%	
171	1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$8,153	\$0	\$ -	\$ -	\$ -	0.00%	
172	1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$6,249	\$0	\$ -	\$ -	\$ -	0.00%	
173	1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$2,187	\$0	\$ -	\$ -	\$ -	0.00%	
174	1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$4,062	\$0	\$ -	\$ -	\$ -	0.00%	
175	1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$44	\$0	\$ -	\$ -	\$ -	0.00%	
176	1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$4	\$0	\$ -	\$ -	\$ -	0.00%	
177	1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$7	\$0	\$ -	\$ -	\$ -	0.00%	
178	1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$882	\$0	\$ -	\$ -	\$ -	0.00%	
179	1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$309	\$0	\$ -	\$ -	\$ -	0.00%	
180	1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$573	\$0	\$ -	\$ -	\$ -	0.00%	
181	1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$2,232	\$0	\$ -	\$ -	\$ -	0.00%	
182	1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$781	\$0	\$ -	\$ -	\$ -	0.00%	
183	1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$1,450	\$0	\$ -	\$ -	\$ -	0.00%	
184	1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$34	\$0	\$ -	\$ -	\$ -	0.00%	
185	1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$12	\$0	\$ -	\$ -	\$ -	0.00%	
186									
187	2120 GUIDANCE								
188	1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$64,311	\$66,779	\$69,330	\$ 69,330.00	\$ 71,654.00	\$ 2,324.00	3.35%	
189	1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$49,447	\$41,453	\$23,298	\$ 38,877.00	\$ 28,284.00	\$ (10,593.00)	-27.25%	
190	1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$93,142	\$76,299	\$43,075	\$ 72,200.00	\$ 37,492.00	\$ (34,708.00)	-48.07%	
191	1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$2,259	\$2,391	\$2,304	\$ 2,811.00	\$ 2,811.00	\$ -	0.00%	
192	1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$472	\$1,074	\$1,116	\$ 1,116.00	\$ 1,116.00	\$ -	0.00%	
193	1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$876	\$1,424	\$1,480	\$ 1,480.00	\$ 1,480.00	\$ -	0.00%	
194	1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$9,328	\$13,912	\$0	\$ -	\$ 29,775.00	\$ 29,775.00	100.00%	
195	1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$19,207	\$25,836	\$530	\$ 24,491.06	\$ 39,468.00	\$ 14,976.94	61.15%	
196	1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$24,669	\$24,946	\$25,249	\$ 21,062.41	\$ 24,221.77	\$ 3,159.36	15.00%	15% INCREASE
197	1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789	\$26,075	\$20,477	\$ 27,919.70	\$ 32,107.66	\$ 4,187.96	15.00%	15% INCREASE
198	1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$42,322	\$49,773	\$27,586	\$ 28,413.58	\$ 32,675.62	\$ 4,262.04	15.00%	15% INCREASE
199	1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE			\$25,199	\$ 24,443.03	\$ 28,109.48	\$ 3,666.45	15.00%	15% INCREASE
200	1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159	\$166	\$239	\$ 163.23	\$ 165.68	\$ 2.45	1.50%	1.5% INCREASE
201	1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$296	\$308	\$405	\$ 303.06	\$ 307.61	\$ 4.55	1.50%	1.5% INCREASE
202	1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL			\$2,041	\$ 2,010.39	\$ 2,040.55	\$ 30.16	1.50%	1.5% INCREASE

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
203	1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$101	\$110	\$110	\$ 110.00	\$ 214.96	\$ 104.96	95.42%	Salary x .003
204	1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$71	\$84	\$48	\$ 77.00	\$ 84.85	\$ 7.85	10.20%	Salary x .003
205	1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$132	\$155	\$89	\$ 144.00	\$ 112.48	\$ (31.52)	-21.89%	Salary x .003
206	1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE			\$77	\$ 77.00	\$ 207.73	\$ 130.73	169.78%	
207	1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854	\$4,951	\$5,151	\$ 5,303.75	\$ 5,481.53	\$ 177.79	3.35%	Salary x .0765
208	1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243	\$3,950	\$3,403	\$ 2,974.09	\$ 2,163.73	\$ (810.36)	-27.25%	Salary x .0765
209	1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$8,123	\$7,240	\$4,652	\$ 5,523.30	\$ 2,868.14	\$ (2,655.16)	-48.07%	Salary x .0765
210	1-02-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC MS			\$0		\$ 2,277.79			Salary x .1964
211	1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC HS			\$0	\$ 1,873.57	\$ 3,019.30	\$ 1,145.74	61.15%	Salary x .1964
212	1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$11,849	\$12,617	\$14,994	\$ 14,573.17	\$ 12,639.77	\$ (1,933.40)	-13.27%	Salary x .1964
213	1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$9,685	\$9,029	\$6,140	\$ 8,171.95	\$ 4,989.30	\$ (3,182.65)	-38.95%	
214	1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$18,324	\$16,634	\$10,179	\$ 15,176.44	\$ 6,613.59	\$ (8,562.85)	-56.42%	
215	1-02-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT MS			\$0		\$ 4,028.56	\$ 4,028.00	100.00%	salary x .1353
216	1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT HS			\$0	\$ 3,443.44	\$ 5,340.02	\$ 1,896.58	55.08%	salary x .1353
217	1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$250	\$189	\$0	\$ 219.00	\$ 214.96	\$ (4.04)	-1.84%	
218	1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$225	\$152	\$0	\$ 161.00	\$ 165.00	\$ 4.00	2.48%	
219	1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$440	\$304	\$0	\$ 317.00	\$ 302.00	\$ (15.00)	-4.73%	
220	1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP			\$0	\$ 161.00	\$ 82.09	\$ (78.91)	-49.01%	
221	1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0	\$0	\$0	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%	6th grade trip
222	1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$1,875	\$0	\$6,000	\$ 3,450.00	\$ 3,450.00	\$ -	0.00%	9th grade trip
223	1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$1,904	\$337	\$1,288	\$ 4,258.00	\$ 4,258.00	\$ -	0.00%	College Board testing
224	1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$44	\$46	\$46	\$ 44.00	\$ 44.00	\$ -	0.00%	
225	1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18	\$13	\$18	\$ 200.00	\$ 100.00	\$ (100.00)	-50.00%	
226	1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111	\$17	\$22	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%	
227	1-01-2120-56110-00-00000 GUIDANCE GENERAL SUPPLIES			\$0		\$ 500.00	\$ 500.00	100.00%	
228	1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312	\$199	\$198	\$ 200.00	\$ 200.00	\$ -	0.00%	
229	1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114	\$3,026	\$2,906	\$ 3,700.00	\$ 4,700.00	\$ 1,000.00	27.03%	SAT Prep books
230	1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0	\$0	\$0	\$ 269.00	\$ 500.00	\$ 231.00	85.87%	
231	1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$727	\$0	\$800	\$ 269.00	\$ 269.00	\$ -	0.00%	
232									
233	2130 HEALTH								
234	1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$40,406	\$40,010	\$38,143	\$ 38,030.00	\$ 44,118.00	\$ 6,088.00	16.01%	
235	1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$14,895	\$15,140	\$15,863	\$ 15,587.00	\$ 20,785.00	\$ 5,198.00	33.35%	
236	1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$27,663	\$29,180	\$29,128	\$ 28,948.00	\$ 27,552.00	\$ (1,396.00)	-4.82%	
237	1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$24,588	\$24,946	\$12,027	\$ 11,249.01	\$ 12,936.36	\$ 1,687.35	15.00%	15% INCREASE
238	1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$7,262	\$10,857	\$ 10,531.24	\$ 12,110.93	\$ 1,579.69	15.00%	15% INCREASE
239	1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$12,138	\$14,392	\$ 13,959.84	\$ 16,053.82	\$ 2,093.98	15.00%	15% INCREASE
240	1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$456	\$473	\$307	\$ 163.23	\$ 165.68	\$ 2.45	1.50%	1.5% INCREASE
241	1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$0	\$395	\$307	\$ 466.00	\$ 472.99	\$ 6.99	1.50%	1.5% INCREASE
242	1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101	\$129	\$110	\$ 110.00	\$ 115.00	\$ 5.00	4.55%	Salary x .003
243	1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35	\$35	\$39	\$ 39.00	\$ 43.00	\$ 4.00	10.26%	Salary x .003
244	1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$66	\$66	\$72	\$ 72.00	\$ 70.00	\$ (2.00)	-2.78%	Salary x .003
245	1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$2,758	\$2,591	\$2,720	\$ 2,909.30	\$ 3,375.03	\$ 465.73	16.01%	Salary x .0765
246	1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$1,166	\$1,033	\$1,059	\$ 1,192.00	\$ 1,590.05	\$ 398.05	33.39%	Salary x .0765
247	1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$2,166	\$1,988	\$1,947	\$ 2,215.00	\$ 2,107.73	\$ (107.27)	-4.84%	Salary x .0765
248	1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192	\$7,319	\$8,018	\$ 7,993.91	\$ 8,664.78	\$ 670.87	8.39%	Salary x .1964
249	1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661	\$2,755	\$3,307	\$ 3,276.00	\$ 3,408.74	\$ 132.74	4.05%	Salary x .1964
250	1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$4,943	\$5,188	\$6,072	\$ 6,085.00	\$ 5,411.21	\$ (673.79)	-11.07%	Salary x .1964
251	1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$150	\$109	\$0	\$ 127.00	\$ 91.77	\$ (35.23)	-27.74%	Salary x .00208
252	1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$57	\$41	\$0	\$ 47.00	\$ 43.23	\$ (3.77)	-8.02%	Salary x .00208
253	1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$105	\$79	\$0	\$ 88.00	\$ 57.31	\$ (30.69)	-34.88%	Salary x .00208
254	1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$348	\$0	\$1,933	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
255	1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523	\$175	\$355	\$ 1,020.00	\$ 1,020.00	\$ -	0.00%	
256	1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$971	\$231	\$471	\$ 1,980.00	\$ 1,980.00	\$ -	0.00%	
257	1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0	\$0	\$91	\$ 625.00	\$ 400.00	\$ (225.00)	-36.00%	Calibration of equipement
258	1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105	\$129	\$129	\$ 150.00	\$ 150.00	\$ -	0.00%	Calibration of equipement
259	1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195	\$171	\$177	\$ 250.00	\$ 250.00	\$ -	0.00%	Calibration of equipement
260	1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,585	\$2,543	\$2,126	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%	No ESSER funds for COVID supplies
261	1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602	\$632	\$1,011	\$ 871.00	\$ 1,201.00	\$ 330.00	37.89%	No ESSER funds for COVID supplies
262	1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120	\$865	\$1,318	\$ 1,690.00	\$ 2,360.00	\$ 670.00	39.64%	No ESSER funds for COVID supplies
263	1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150	\$0	\$324	\$ 174.00	\$ 300.00	\$ 126.00	72.41%	Nures Associaiton
264	1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$61	\$65	\$ 62.00	\$ 100.00	\$ 38.00	61.29%	Nures Associaiton
265	1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$89	\$86	\$ 112.00	\$ 200.00	\$ 88.00	78.57%	Nures Associaiton
266									
267	2140 PSYCHOLOGICAL SERVICES								
268	1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$112,130	\$120,066	\$60,788	\$ -	\$ -			
269									
270	2150 SPEECH/LANGUAGE SERVICES								
271	1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000	\$58,607	\$57,120	\$ 58,833.00	\$ 60,303.83	\$ 1,470.83	2.50%	
272	1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,140	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 183.85	2.50%	
273	1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,165	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 183.85	2.50%	
274	1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0	\$0	\$6,061	\$ 5,808.13	\$ 6,679.35	\$ 871.22	15.00%	15% INCREASE
275	1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114	\$2,589	\$758	\$ 726.03	\$ 834.93	\$ 108.90	15.00%	15% INCREASE
276	1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$3,925	\$4,809	\$758	\$ 726.03	\$ 834.93	\$ 108.90	15.00%	15% INCREASE
277	1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$74	\$89	\$81	\$ 83.43	\$ 100.00	\$ 16.57	19.86%	Salary x .003
278	1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$9	\$11	\$17	\$ 40.14	\$ 15.00	\$ (25.14)	-62.63%	Salary x .003
279	1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$9	\$10	\$11	\$ 74.16	\$ 15.00	\$ (59.16)	-79.77%	Salary x .003
280	1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$4,052	\$4,250	\$4,177	\$ 4,500.72	\$ 4,613.24	\$ 112.52	2.50%	Salary x .0765
281	1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506	\$517	\$531	\$ 562.00	\$ 576.65	\$ 14.65	2.61%	Salary x .0765
282	1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA	\$506	\$519	\$531	\$ 562.00	\$ 576.65	\$ 14.65	2.61%	Salary x .0765
283	1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$9,970	\$10,414	\$11,988	\$ 12,367.00	\$ 8,159.11	\$ (4,207.89)	-34.03%	Salary x .1353
284	1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,268	\$1,518	\$ 1,546.00	\$ 1,019.87	\$ (526.13)	-34.03%	Salary x .1353
285	1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,273	\$1,518	\$ 1,546.00	\$ 1,019.87	\$ (526.13)	-34.03%	Salary x .1353
286	1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$160	\$0	\$ 173.00	\$ 125.43	\$ (47.57)	-27.50%	Salary x .00208
287	1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$19	\$0	\$ 22.00	\$ 15.68	\$ (6.32)	-28.73%	Salary x .00208
288	1-03-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$20	\$0	\$ 22.00	\$ 15.68	\$ (6.32)	-28.73%	Salary x .00208
289	1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$116,469	\$139,806	\$119,459	\$ 124,458.00	\$ 120,598.00	\$ (3,860.00)	-3.10%	Required per IEP
290	1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$1,304	\$8,282	\$18,537	\$ 20,743.00	\$ 22,672.00	\$ 1,929.00	9.30%	Required per IEP
291	1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$2,136	\$3,238	\$9,458	\$ 20,743.00	\$ 22,672.00	\$ 1,929.00	9.30%	Required per IEP
292									
293	2160 P/T SERVICES								
294	1-01-2160-53300-00-00000 PT PROF SERVICES	\$21,297	\$16,725	\$29,237	\$ 25,000.00	\$ 25,755.00	\$ 755.00	3.02%	Required per IEP
295	1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984	\$4,135	\$7,111	\$ 2,000.00	\$ 2,060.00	\$ 60.00	3.00%	Required per IEP
296	1-03-2160-53300-00-00000 PT PROF SERVICES	\$0	\$0	\$0	\$ 5,000.00	\$ 5,150.00	\$ 150.00	3.00%	Required per IEP
297									
298	TOTAL 2160 P/T SERVICES	\$23,281	\$20,860						
299	2163 OCCUPATIONAL THERAPY								
300	1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393	\$140,275	\$131,106	\$ 133,478.00	\$ 153,016.00	\$ 19,538.00	14.64%	Required per IEP
301	1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802	\$13,336	\$13,184	\$ 9,000.00	\$ 10,200.00	\$ 1,200.00	13.33%	Required per IEP
302	1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$2,251	\$1,615	\$4,059	\$ 4,000.00	\$ 6,800.00	\$ 2,800.00	70.00%	Required per IEP
303									
304	2190 OTHER SUPPORT SERVICES-VISION								
305	1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$8,219	\$5,534	\$5,362	\$ 7,308.00	\$ 7,457.00	\$ 149.00	2.04%	Required per IEP
306	1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207	\$0	\$608	\$ 4,222.00	\$ 2,500.00	\$ (1,722.00)	-40.79%	Required per IEP

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
307	1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,766	\$0	\$1,501	\$ 4,222.00	\$ 2,500.00	\$ (1,722.00)	-40.79%	Required per IEP
308									
309	2210 PROFESSIONAL DEVELOPMENT								
310	1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$4,250	\$4,038	\$6,456	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	Required by CBA
311	1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$1,952	\$763	\$820	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	Required by CBA
312	1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$5,886	\$3,788	\$8,629	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	Required by CBA
313	1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$286	\$291	\$476	\$ 765.00	\$ 765.00	\$ -	0.00%	
314	1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$138	\$57	\$52	\$ 153.00	\$ 153.00	\$ -	0.00%	
315	1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$405	\$279	\$632	\$ 689.00	\$ 689.00	\$ -	0.00%	
316	1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$641	\$585	\$1,446	\$ 2,102.00	\$ 1,964.00	\$ (138.00)	-6.57%	
317	1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$337	\$102	\$181	\$ 420.00	\$ 392.80	\$ (27.20)	-6.48%	
318	1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$967	\$540	\$1,817	\$ 1,892.00	\$ 1,767.60	\$ (124.40)	-6.58%	
319	1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$8,663	\$3,179	\$11,326	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	Required by CBA
320	1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$690	\$1,976	\$530	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	Required by CBA
321	1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$5,296	\$2,026	\$1,106	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	Required by CBA
322	1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$8,569	\$5,023	\$1,398	\$ 36,884.00	\$ 37,000.00	\$ 116.00	0.31%	Continued Professional Development for Reading
323	1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$134	\$1,056	\$467	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
324	1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$1,050	\$2,968	\$1,527	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
325	1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$3,852	\$0	\$2,200	\$ 2,200.00	\$ 1,000.00	\$ (1,200.00)	-54.55%	
326	1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$2,000	\$ 2,000.00	\$ 470.00	\$ (1,530.00)	-76.50%	
327	1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$600	\$ 600.00	\$ 530.00	\$ (70.00)	-11.67%	
328	1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$361	\$17	\$0	\$ -	\$ -	\$ -	0.00%	
329									
330	2220 MEDIA								
331	1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$83,887	\$76,240	\$8,861	\$ 41,819.00	\$ 36,475.00	\$ (5,344.00)	-12.78%	
332	1-02-2220-51100-00-00000 MEDIA SALARIES	\$20,113	\$23,910	\$20,940	\$ 25,264.00	\$ 21,018.00	\$ (4,246.00)	-16.81%	
333	1-03-2220-51100-00-00000 MEDIA SALARIES	\$37,354	\$32,576	\$27,758	\$ 33,490.00	\$ 25,906.00	\$ (7,584.00)	-22.65%	
334	1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$0	\$0	\$0	\$ 1,954.00	\$ -	\$ (1,954.00)	-100.00%	
335	1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$680	\$0	\$344	\$ -	\$ -	\$ -	0.00%	
336	1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$1,263	\$0	\$456	\$ -	\$ -	\$ -	0.00%	
337	1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$15,228	\$18,479	\$5,247	\$ 24,000.03	\$ 28,109.48	\$ 4,109.45	17.12%	15% INCREASE
338	1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$6,396	\$8,162	\$2,496	\$ 10,510.00	\$ 12,086.50	\$ 1,576.50	15.00%	15% INCREASE
339	1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$11,878	\$15,158	\$3,308	\$ 13,932.00	\$ 16,021.80	\$ 2,089.80	15.00%	15% INCREASE
340	1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$456	\$473	\$118	\$ 2,010.39	\$ 2,040.55	\$ 30.16	1.50%	1.5% INCREASE
341	1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$159	\$166	\$61	\$ 163.51	\$ 165.96	\$ 2.45	1.50%	1.5% INCREASE
342	1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$296	\$308	\$97	\$ 303.38	\$ 307.93	\$ 4.55	1.50%	1.5% INCREASE
343	1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$101	\$110	\$92	\$ 111.00	\$ 109.43	\$ (1.58)	-1.42%	Salary x .003
344	1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$35	\$39	\$38	\$ 39.00	\$ 63.05	\$ 24.05	61.68%	Salary x .003
345	1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$66	\$72	\$72	\$ 72.00	\$ 77.72	\$ 5.72	7.94%	Salary x .003
346	1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$6,246	\$5,598	\$568	\$ 3,199.00	\$ 2,790.34	\$ (408.66)	-12.77%	Salary x .0765
347	1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$1,517	\$1,655	\$1,560	\$ 1,932.00	\$ 1,607.88	\$ (324.12)	-16.78%	Salary x .0765
348	1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$2,818	\$2,243	\$2,121	\$ 2,562.00	\$ 1,981.81	\$ (580.19)	-22.65%	Salary x .0765
349	1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$14,950	\$13,924	\$1,862	\$ 8,791.00	\$ 7,163.69	\$ (1,627.31)	-18.51%	Salary x .1964
350	1-02-2220-52300-00-00000 MEDIA NH RETIREMENT	\$3,700	\$4,375	\$4,554	\$ 5,311.00	\$ 1,605.78	\$ (3,705.22)	-69.77%	Salary x .1964
351	1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$6,875	\$5,957	\$6,172	\$ 7,040.00	\$ 5,087.94	\$ (1,952.06)	-27.73%	Salary x .1964
352	1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$125	\$210	\$0	\$ 243.00	\$ 75.87	\$ (167.13)	-68.78%	Salary x .00208
353	1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$80	\$65	\$0	\$ 77.00	\$ 43.72	\$ (33.28)	-43.22%	Salary x .00208
354	1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$145	\$89	\$0	\$ 102.00	\$ 53.88	\$ (48.12)	-47.17%	Salary x .00208
355	1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$0	\$294	\$0	\$ 300.00	\$ 300.00	\$ -	0.00%	
356	1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$596	\$853	\$76	\$ 596.00	\$ 1,500.00	\$ 904.00	151.68%	
357	1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$205	\$ 165.00	\$ 373.00	\$ 208.00	126.06%	

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
358	1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$335	\$ 335.00	\$ 757.00	\$ 422.00	125.97%	
359	1-01-2220-56410-00-00000 MEDIA BOOKS	\$1,533	\$1,812	\$820	\$ 2,100.00	\$ 3,100.00	\$ 1,000.00	47.62%	
360	1-02-2220-56410-00-00000 MEDIA BOOKS	\$0	\$56	\$874	\$ 2,720.00	\$ 2,000.00	\$ (720.00)	-26.47%	
361	1-03-2220-56410-00-00000 MEDIA BOOKS	\$0	\$591	\$1,159	\$ 5,280.00	\$ 4,000.00	\$ (1,280.00)	-24.24%	
362	1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 554.00	\$ 554.00	\$ -	0.00%	
363	1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 1,056.00	\$ 1,056.00	\$ -	0.00%	
364	1-01-2220-58100-00-00000 MEDIA DUES /FEES	\$439	\$0	\$0	\$ 400.00	\$ 500.00	\$ 100.00	25.00%	
365	1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 125.00	\$ 125.00	\$ -	0.00%	
366	1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 275.00	\$ 275.00	\$ -	0.00%	
367									
368	2225 TECHNOLOGY								
369	1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$39,215	\$43,930	\$36,131	\$ 34,424.00	\$ 35,456.72	\$ 1,032.72	3.00%	
370	1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$15,687	\$18,428	\$14,850	\$ 13,932.00	\$ 14,349.96	\$ 417.96	3.00%	
371	1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$28,921	\$33,319	\$20,070	\$ 24,068.00	\$ 24,790.04	\$ 722.04	3.00%	
372	1-00-2225-51100-00-00000 SUMMER TECHNOLOGY SALARY					\$ 4,500.00			New position
373	1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$10,125	\$8,780	\$11,591	\$ 8,720.30	\$ 10,028.35	\$ 1,308.05	15.00%	15% INCREASE
374	1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$3,552	\$3,626	\$4,787	\$ 3,601.61	\$ 4,141.85	\$ 540.24	15.00%	15% INCREASE
375	1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$6,543	\$6,680	\$8,819	\$ 6,365.77	\$ 7,320.64	\$ 954.87	15.00%	15% INCREASE
376	1-03-2225-52120-00-00000 Technology Dental				\$ 863.00	\$ 875.95	\$ 12.94	1.50%	1.5% INCREASE
377	1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$47	\$51	\$51	\$ 53.00	\$ 54.00	\$ 1.00	1.89%	Salary x .003
378	1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$19	\$21	\$21	\$ 22.00	\$ 22.25	\$ 0.25	1.14%	Salary x .003
379	1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$35	\$39	\$39	\$ 40.00	\$ 41.25	\$ 1.25	3.13%	Salary x .003
380	1-00-2225-52200-00-00000 SUMMER TECH SOCIAL SECURITY					\$ 345.00	\$ 345.00	100.00%	New position
381	1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,880	\$3,238	\$2,764	\$ 2,633.44	\$ 2,712.44	\$ 79.00	3.00%	Salary x .0765
382	1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$1,150	\$1,359	\$1,136	\$ 1,065.80	\$ 1,097.77	\$ 31.97	3.00%	Salary x .0765
383	1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,121	\$2,455	\$1,535	\$ 1,841.20	\$ 1,896.44	\$ 55.24	3.00%	Salary x .0765
384	1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$3,465	\$3,526	\$4,747	\$ 4,840.01	\$ 4,797.29	\$ (42.72)	-0.88%	Salary x .1964
385	1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$1,431	\$1,488	\$2,087	\$ 293.43	\$ 1,941.55	\$ 1,648.12	561.67%	Salary x .1964
386	1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$2,635	\$2,745	\$2,626	\$ 369.22	\$ 3,354.09	\$ 2,984.88	808.44%	Salary x .1964
387	1-01-2225-52600-00-00000 TECHNOLOGY WC	\$180	\$110	\$0	\$ 121.00	\$ 73.75	\$ (47.25)	-39.05%	Salary x .00208
388	1-02-2225-52600-00-00000 TECHNOLOGY WC	\$75	\$44	\$0	\$ 48.00	\$ 29.85	\$ (18.15)	-37.82%	Salary x .00208
389	1-03-2225-52600-00-00000 TECHNOLOGY WC	\$138	\$81	\$0	\$ 89.00	\$ 51.56	\$ (37.44)	-42.06%	Salary x .00208
390	1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$13,722	\$14,865	\$18,373	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	
391	1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$4,531	\$5,327	\$7,748	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
392	1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$8,648	\$9,539	\$10,625	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
393	1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$1,616	\$7,011	\$9,517	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
394	1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$267	\$3,209	\$5,247	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
395	1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$222	\$5,442	\$7,647	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
396	1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$5,318	\$8,188	\$8,886	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
397	1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$2,003	\$3,171	\$3,883	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
398	1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$4,499	\$4,787	\$4,941	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	
399	1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$7,110	\$3,676	\$1,093	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
400	1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$678	\$1,773	\$1,144	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
401	1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,324	\$2,052	\$1,517	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
402	1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$22,538	\$34,440	\$71,248	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%	Distric Wide Software
403	1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$7,934	\$12,712	\$27,372	\$ 14,774.00	\$ 15,000.00	\$ 226.00	1.53%	Distric Wide Software
404	1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$15,020	\$33,659	\$31,249	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	Distric Wide Software
405	1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$19,826	\$56	\$2,550	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	5 Smart TVs
406	1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$145	\$0	\$4,596	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	5 Smart TVs
407	1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$316	\$0	\$5,850	\$ -	\$ -	\$ -	0.00%	
408	1-00-2225-57340-00-00000 TECHNOLIGY REPL COMPUTER EQUIP	\$0	\$0	\$3,809	\$ -	\$ -	\$ -	0.00%	
409	1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$6,828	\$49,474	\$16,830	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	Replacment Program

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
410	1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$1,738	\$12,571	\$8,946	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%	Replacment Program
411	1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$3,227	\$22,742	\$11,774	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	Replacment Program
412	1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$80	\$0	\$0	\$ 188.00	\$ 188.00	\$ -	0.00%	
413	1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$28	\$0	\$0	\$ 83.00	\$ 83.00	\$ -	0.00%	
414	1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$52	\$0	\$0	\$ 105.00	\$ 105.00	\$ -	0.00%	
415									
416	2310 SCHOOL BOARD SALARIES								
417	1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,260	\$4,208	\$5,354	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	
418	1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$400	\$322	\$409	\$ 413.00	\$ 413.00	\$ -	0.00%	
419	1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$22,689	\$23,850	\$8,148	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%	
420	1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862	\$1,250	\$1,171	\$ 875.00	\$ 900.00	\$ 25.00	2.86%	
421	1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52	\$0	\$294	\$ 500.00	\$ 500.00	\$ -	0.00%	
422	1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687	\$4,233	\$3,937	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
423									
424	2320 SAU ADMIN SERVICES								
425	1-00-2320-51100-00-00000 SAU SALARIES	\$211,478	\$212,870	\$206,197	\$ 195,352.00	\$ 264,955.00	\$ 69,603.00	35.63%	Addition of Reading Specialist
426	1-00-2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$1,000	\$2,000	\$1,000	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%	
427	1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$48,316	\$19,569	\$23,650	\$ 19,225.00	\$ 41,500.00	\$ 22,275.00	115.86%	Addition of Reading specialist
428	1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$16,178	\$16,285	\$15,774	\$ 14,944.00	\$ 20,269.06	\$ 5,325.06	35.63%	3% increase in premium estimated
429	1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$101	\$9	\$0	\$ 441.00	\$ 450.00	\$ 9.00	2.04%	
430	1-00-2320-52200-00-00000 SAU MEDICARE	\$14,765	\$15,651	\$15,354	\$ 14,739.00	\$ 15,000.00	\$ 261.00	1.77%	
431	1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$12,031	\$12,235	\$13,086	\$ 15,515.00	\$ 29,700.00	\$ 14,185.00	91.43%	
432	1-00-2320-52600-00-00000 SAU WORKERS COMP	\$850	\$558	\$0	\$ 339.00	\$ 551.11	\$ 212.11	62.57%	Salary x .00208
433	1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0	\$0	\$1,275	\$ -	\$ -	\$ -	0.00%	
434	1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291	\$0	\$4,295	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
435	1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779	\$16,914	\$18,059	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)	-10.00%	
436	1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518	\$1,839	\$1,731	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	-28.57%	
437	1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522	\$1,572	\$713	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
438	1-00-2320-55500-00-00000 SAU PRINTING	\$237	\$148	\$0	\$ 250.00	\$ 250.00	\$ -	0.00%	
439	1-00-2320-55800-00-00000 SAU TRAVEL	\$358	\$23	\$0	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	-60.00%	
440	1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943	\$4,028	\$5,205	\$ 3,500.00	\$ 3,605.00	\$ 105.00	3.00%	
441	1-00-2320-56410-00-00000 SAU BOOKS	\$282	\$272	\$0	\$ 200.00	\$ 200.00	\$ -	0.00%	
442	1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612	\$374	\$1,310	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%	
443									
444	2410 PRINC OFFICE								
445	1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680	\$183,803	\$169,689	\$ 182,107.00	\$ 89.00	\$ (182,018.00)	-99.95%	Addition of Asst. Princpal out of the grant
446	1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144	\$73,945	\$77,834	\$ 80,037.00	\$ 97,905.00	\$ 17,868.00	22.32%	
447	1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695	\$137,335	\$143,114	\$ 146,840.00	\$ 128,855.00	\$ (17,985.00)	-12.25%	
448	1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879	\$101,382	\$100,201	\$ 95,843.00	\$ 114,842.00	\$ 18,999.00	19.82%	Move positions to proper account.
449	1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031	\$18,874	\$18,559	\$ 16,465.00	\$ 28,887.00	\$ 12,422.00	75.44%	Move positions to proper account.
450	1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$24,201	\$29,322	\$30,992	\$ 30,580.00	\$ 37,267.00	\$ 6,687.00	21.87%	Move positions to proper account.
451	1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236	\$6,418	\$8,792	\$ 5,058.00	\$ 6,432.00	\$ 1,374.00	27.16%	
452	1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$12,417	\$10,290	\$10,839	\$ 9,394.00	\$ 8,526.00	\$ (868.00)	-9.24%	
453	1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$86,173	\$84,058	\$81,702	\$ 54,625.20	\$ 62,818.98	\$ 8,193.78	15.00%	15% INCREASE
454	1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312	\$28,990	\$41,556	\$ 33,380.61	\$ 38,387.70	\$ 5,007.09	15.00%	15% INCREASE
455	1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685	\$53,777	\$54,504	\$ 43,666.49	\$ 50,347.46	\$ 6,680.97	15.30%	15% INCREASE
456	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,726.00	\$ 1,751.89	\$ 25.89	1.50%	1.5% increase
457	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,035.60	\$ 1,051.13	\$ 15.53	1.50%	1.5% increase
458	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,553.40	\$ 1,576.70	\$ 23.30	1.50%	1.5% increase
459	1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253	\$276	\$276	\$ 276.00	\$ 270.00	\$ (6.00)	-2.17%	Salary x .003
460	1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53	\$92	\$96	\$ 240.00	\$ 240.00	\$ -	0.00%	Salary x .003
461	1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99	\$161	\$179	\$ 257.00	\$ 200.00	\$ (57.00)	-22.18%	Salary x .003

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change	
462	1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646	\$20,659	\$19,409	\$ 13,931.19	\$ 6.81	\$ (13,924.38)	-99.95%	Salary x .0765
463	1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$4,742	\$6,913	\$7,524	\$ 6,122.83	\$ 7,489.73	\$ 1,366.90	22.32%	Salary x .0765
464	1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728	\$12,706	\$13,214	\$ 11,233.26	\$ 9,857.41	\$ (1,375.85)	-12.25%	Salary x .0765
465	1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230	\$42,938	\$49,827	\$ 38,278.89	\$ 17.48	\$ (38,261.41)	-99.95%	Salary x .1964
466	1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669	\$14,395	\$18,884	\$ 16,823.78	\$ 19,228.54	\$ 2,404.76	14.29%	Salary x .1964
467	1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$17,953	\$26,724	\$34,276	\$ 30,865.77	\$ 25,307.12	\$ (5,558.65)	-18.01%	Salary x .1964
468	1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,763	\$1,853	\$387	\$ -	\$ 1,500.00	\$ 1,500.00	100.00%	
469	1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926	\$671	\$0	\$ 819.00	\$ 0.19	\$ (818.81)	-99.98%	Salary x .00208
470	1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300	\$254	\$0	\$ 293.00	\$ 203.64	\$ (89.36)	-30.50%	Salary x .00208
471	1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$550	\$473	\$0	\$ 544.00	\$ 268.02	\$ (275.98)	-50.73%	Salary x .00208
472	1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202	\$9,895	\$8,495	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	
473	1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406	\$3,148	\$3,192	\$ 4,718.00	\$ 4,000.00	\$ (718.00)	-15.22%	
474	1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325	\$5,825	\$5,862	\$ 8,867.00	\$ 7,000.00	\$ (1,867.00)	-21.06%	
475	1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480	\$2,097	\$3,042	\$ 2,100.00	\$ 2,400.00	\$ 300.00	14.29%	
476	1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105	\$1,257	\$1,294	\$ 1,200.00	\$ 1,300.00	\$ 100.00	8.33%	
477	1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,052	\$1,967	\$1,688	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%	
478	1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660	\$3,280	\$1,258	\$ 1,257.00	\$ 2,000.00	\$ 743.00	59.11%	
479	1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$1,157	\$1,059	\$1,772	\$ 2,000.00	\$ 1,800.00	\$ (200.00)	-10.00%	
480	1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307	\$1,448	\$2,392	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.67%	
481	1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$98	\$1,084	\$425	\$ 100.00	\$ 100.00	\$ -	0.00%	
482	1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$35	\$470	\$187	\$ 462.00	\$ 462.00	\$ -	0.00%	
483	1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$63	\$842	\$238	\$ 938.00	\$ 500.00	\$ (438.00)	-46.70%	
484	1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495	\$392	\$0	\$ 500.00	\$ 500.00	\$ -	0.00%	
485	1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$0	\$0	\$ 990.00	\$ 500.00	\$ (490.00)	-49.49%	
486	1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33	\$0	\$0	\$ 2,100.00	\$ 1,000.00	\$ (1,100.00)	-52.38%	
487	1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8	\$0	\$44	\$ 300.00	\$ 200.00	\$ (100.00)	-33.33%	
488	1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$3	\$0	\$0	\$ 600.00	\$ 200.00	\$ (400.00)	-66.67%	
489	1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5	\$175	\$0	\$ 1,200.00	\$ 200.00	\$ (1,000.00)	-83.33%	
490	1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701	\$8,300	\$5,594	\$ 5,400.00	\$ 6,000.00	\$ 600.00	11.11%	
491	1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456	\$4,046	\$2,240	\$ 2,520.00	\$ 2,520.00	\$ -	0.00%	
492	1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365	\$6,593	\$3,868	\$ 5,514.00	\$ 5,514.00	\$ -	0.00%	
493	1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468	\$0	\$0	\$ 500.00	\$ 25.00	\$ (475.00)	-95.00%	
494	1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$165	\$0	\$0	\$ 165.00	\$ 100.00	\$ (65.00)	-39.39%	
495	1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$335	\$0	\$0	\$ 335.00	\$ 250.00	\$ (85.00)	-25.37%	
496	1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$467	\$843	\$575	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
497	1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$1,208	\$5	\$0	\$ 1,486.00	\$ 1,000.00	\$ (486.00)	-32.71%	
498	1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$2,284	\$115	\$760	\$ 2,514.00	\$ 2,500.00	\$ (14.00)	-0.56%	
499									
500	2600 BUILDING MAINTENANCE								
501	1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$101,067	\$121,961	\$119,860	\$ 117,027.00	\$ 121,721.00	\$ 4,694.00	4.01%	
502	1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$48,929	\$56,195	\$50,857	\$ 55,100.00	\$ 65,882.00	\$ 10,782.00	19.57%	
503	1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$91,084	\$104,273	\$90,057	\$ 101,757.00	\$ 87,252.00	\$ (14,505.00)	-14.25%	
504	1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$47,902	\$50,499	\$49,675	\$48,185.10	\$ 55,412.86	\$ 7,227.76	15.00%	15% INCREASE
505	1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$22,873	\$23,353	\$33,764	\$ 31,834.00	\$ 36,609.10	\$ 4,775.10	15.00%	15% INCREASE
506	1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$42,477	\$43,369	\$44,739	\$ 42,180.00	\$ 48,507.00	\$ 6,327.00	15.00%	15% INCREASE
507	1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$7,183	\$8,753	\$9,610	\$ 8,952.57	\$ 9,311.66	\$ 359.09	4.01%	salary x .0765
508	1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$3,458	\$4,013	\$3,544	\$ 4,215.15	\$ 5,039.97	\$ 824.82	19.57%	salary x .0765
509	1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$6,457	\$7,446	\$6,310	\$ 7,784.41	\$ 6,674.78	\$ (1,109.63)	-14.25%	salary x .0765
510	1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$11,289	\$13,634	\$15,736	\$ 6,774.83	\$ 16,468.85	\$ 9,694.03	143.09%	salary x .1353
511	1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$5,465	\$6,275	\$7,121	\$ 4,475.86	\$ 8,913.83	\$ 4,437.97	99.15%	salary x .1353
512	1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$10,174	\$11,644	\$12,607	\$ 5,930.51	\$ 11,805.20	\$ 5,874.69	99.06%	salary x .1353
513	1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$3,300	\$2,882	\$6,678	\$ 2,682.00	\$ 2,700.00	\$ 18.00	0.67%	

PROPOSED BUDGET- VERSION 6 November 3, 2022

	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change
566	4000 ACQUISITION & CONSTRUCTION							
567	1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$0	\$0	\$1	\$ 1.00	\$ 1.00	\$ -	0.00%
568								
569	5100 DEBT SERVICE							
570	1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,238	\$0	\$0	\$ -	\$ -	\$ -	0.00%
571	1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$265,000	\$0	\$0	\$ -	\$ -	\$ -	0.00%
572								
573	5221 TRANSFER TO FOOD SERVICE FUND							
574	1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND	\$12,109	\$0	\$0	\$ -	\$ -	\$ -	0.00%
575								
576	5251 TRANSFER TO CAPITAL RESERVE							
577	1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$3,000	\$153,000	\$53,000	\$ -			
578								
579								
580	GRAND TOTAL				\$10,164,084.00	\$ 10,106,143.06	(\$57,940.94)	-0.57%