

FY22 CITIZENS ADOPTED BUDGET

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 ADOPTED	\$ Diff	% Diff
REVENUES											
Program: 0000 - OVERHEAD											
Function: 0000 - CONTINGENCY											
Cost Center: 000 - UNASSIGNED											
1	1000-0000-0000-41111-000	Durham Assessment	3,106,150.00	3,305,051.04	3,113,280.00	3,269,265.00	3,222,102.00	2,618,264.52	3,313,918.34	91,816.34	2.85%
2	1000-0000-0000-41112-000	Freeport Assessment	12,694,793.00	12,857,279.04	12,639,144.00	12,794,408.04	13,240,966.00	9,168,195.78	13,691,358.33	450,392.33	3.40%
3	1000-0000-0000-41113-000	Pownal Assessment	1,970,703.00	1,970,703.00	1,954,908.00	1,954,908.00	2,016,370.00	1,815,192.19	2,033,328.33	16,958.33	0.84%
4	1000-0000-0000-41114-000	Local Additional Durham	1,888,388.00	1,689,486.95	2,087,822.00	1,932,307.00	1,992,578.00	-21,420.00	2,124,474.83	131,896.83	6.62%
5	1000-0000-0000-41115-000	Local Additional Freeport	5,365,138.00	5,202,651.94	6,105,898.00	5,950,611.00	5,816,750.00	-67,320.00	6,154,725.99	337,975.99	5.81%
6	1000-0000-0000-41116-000	Local Additional Pownal	993,091.00	993,091.03	1,136,374.00	1,135,926.00	1,082,536.00	-13,260.00	1,175,349.31	92,813.31	8.57%
7	1000-0000-0000-41215-000	Additional Shared Revenue	100,736.00	106,136.00	95,000.00	94,999.00	106,000.00	0.00	98,835.00	-7,165.00	-6.76%
8	1000-0000-0000-41343-000	SPECIAL ED FOR STATE WARDS	0.00	4.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9	1000-0000-0000-41510-000	Interest Revenue	19,900.00	46,474.57	19,000.00	31,428.21	25,000.00	2,443.01	30,000.00	5,000.00	20.00%
10	1000-0000-0000-41702-000	ATHLETIC CHARTER REVENUE	0.00	0.00	0.00	4,819.00	0.00	0.00	0.00	0.00	0.00%
11	1000-0000-0000-41900-000	Reimbursements - Miscellaneous Revenue	9,500.00	34,412.56	5,500.00	43,803.37	35,250.00	580.11	31,018.00	-4,232.00	-12.01%
12	1000-0000-0000-43111-000	State Subsidy	5,951,626.00	5,905,099.60	6,237,369.00	6,237,369.25	6,550,148.00	3,166,450.56	6,199,855.76	-350,292.24	-5.35%
13	1000-0000-0000-43121-000	State Agency Client Revenue	5,000.00	0.00	40,000.00	81,824.41	50,000.00	20,041.67	50,000.00	0.00	0.00%
14	1000-0000-0000-43160-000	DISTINGUISHED EDUCATOR REIMB	0.00	0.00	0.00	8,085.78	0.00	0.00	0.00	0.00	0.00%
15	1000-0000-0000-44585-000	Medicaid Reimbursement	45,000.00	9,326.09	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
16	1000-0000-0000-45000-000	GENERAL FUND FUND BALANCE	796,000.00	0.00	596,000.00	0.00	745,000.00	0.00	700,000.00	-45,000.00	-6.04%
17	1000-0000-0000-45300-000	Gain/Loss from Disposal of Property	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00%
18	Cost Center: 900 - SYSTEM WIDE									0.00	0.00%
19	1000-0000-0000-52310-900	MPERS REallocate	0.00	169.76	0.00	0.00	0.00	14,532.55	0.00	0.00	0.00%
		Totals	32,946,025.00	32,119,886.50	34,080,295.00	33,540,954.06	34,882,700.00	16,703,700.39	35,602,863.89	720,163.89	2.06%

EXPENDITURES

ARTICLE 1 - REGULAR INSTRUCTION

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
20	Program: 1100 - ELEMENTARY PROGRAM										
21	Function: 1000 - REGULAR INSTRUCTION										
22	Cost Center: 010 - DURHAM COMMUNITY										
23	1000-1100-1000-51010-010	Teacher Salary	1,549,044.00	1,688,597.63	1,742,940.00	1,688,519.83	1,865,881.00	2,268,824.28	1,823,357.50	-42,523.50	-2.28%
24	1000-1100-1000-51020-010	Ed Tech Salaries	63,480.00	88,541.05	69,103.00	86,416.39	75,183.00	155,529.60	76,258.85	1,075.85	1.43%
25	1000-1100-1000-51230-010	Salaries-Subs	60,000.00	64,149.07	60,000.00	54,336.20	65,000.00	52,080.58	60,000.00	-5,000.00	-7.69%
26	1000-1100-1000-51500-010	Stipends	13,170.00	1,887.77	13,565.00	1,107.07	22,307.00	2,064.19	22,328.00	21.00	0.09%
27	1000-1100-1000-52000-010	Stipend Benefit	659.00	921.09	678.00	468.94	323.00	0.00	323.00	0.00	0.00%
28	1000-1100-1000-52010-010	Teacher Benefits	532,996.00	444,253.08	483,762.00	433,144.51	510,365.00	102,348.73	491,881.80	-18,483.20	-3.62%
29	1000-1100-1000-52020-010	Ed Tech Benefits	34,676.00	39,719.31	47,258.00	33,990.57	51,168.00	11,661.93	21,722.51	-29,445.49	-57.55%
30	1000-1100-1000-52030-010	Benefits-Subs	3,000.00	2,670.90	3,000.00	2,416.84	1,008.00	136.46	894.00	-114.00	-11.31%
31	1000-1100-1000-52300-010	Retirement	523.00	74.96	564.00	39.63	928.00	0.00	928.00	0.00	0.00%
32	1000-1100-1000-52310-010	Retirement	61,497.00	69,009.06	73,338.00	70,712.55	77,620.00	17,764.62	75,933.51	-1,686.49	-2.17%
33	1000-1100-1000-52320-010	Retirement	2,520.00	3,514.92	2,875.00	2,827.00	3,167.00	1,048.12	3,146.84	-20.16	-0.64%
34	1000-1100-1000-52330-010	Retirement	2,382.00	272.37	2,496.00	692.81	2,704.00	819.61	2,496.00	-208.00	-7.69%
35	1000-1100-1000-53400-010	Professional Services	4,329.00	4,664.33	16,956.00	6,380.39	18,507.00	5,745.39	19,677.40	1,170.40	6.32%
36	1000-1100-1000-54300-010	Copiers- Equipment Maint	11,100.00	5,285.47	11,100.00	2,997.18	11,100.00	2,509.21	11,333.10	233.10	2.10%
37	1000-1100-1000-54330-010	Software	600.00	499.00	2,730.00	962.87	3,629.00	970.13	9,080.65	5,451.65	150.22%
38	1000-1100-1000-55800-010	Travel	200.00	903.87	2,500.00	1,838.67	2,654.00	131.37	2,654.00	0.00	0.00%
39	1000-1100-1000-56100-010	Supplies	53,702.00	51,297.67	58,289.00	54,294.37	65,585.00	34,286.03	60,208.84	-5,376.16	-8.20%
40	1000-1100-1000-56400-010	Books	10,533.00	10,378.28	17,332.00	16,969.07	12,195.00	9,791.40	11,517.16	-677.84	-5.56%
41	1000-1100-1000-57300-010	Equipment	14,630.00	15,114.60	17,476.00	17,475.78	20,476.00	10,645.88	6,065.29	-14,410.71	-70.38%
42	1000-1100-1000-58100-010	Dues & Fees	570.00	360.00	570.00	0.00	585.00	280.00	585.00	0.00	0.00%
		Totals	2,419,611.00	2,492,114.43	2,626,532.00	2,475,590.67	2,810,385.00	2,676,637.53	2,700,391.45	-109,993.55	-3.91%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
43		Cost Center: 020 - MORSE STREET									
44	1000-1100-1000-51010-020	Teacher Salary	778,209.00	893,772.17	917,849.00	969,013.73	905,498.00	1,010,888.55	1,066,763.08	161,265.08	17.81%
45	1000-1100-1000-51020-020	Ed Tech Salaries	74,299.00	58,288.81	93,857.00	73,048.06	72,363.00	90,226.13	84,749.52	12,386.52	17.12%
46	1000-1100-1000-51230-020	Substitute Wages	10,000.00	26,473.52	10,000.00	31,345.19	15,000.00	3,266.54	30,000.00	15,000.00	100.00%
47	1000-1100-1000-51500-020	Stipends	7,500.00	0.00	7,725.00	0.00	11,730.00	0.00	13,900.00	2,170.00	18.50%
48	1000-1100-1000-52000-020	Stipend Benefits	375.00	0.00	386.00	0.00	229.00	0.00	229.00	0.00	0.00%
49	1000-1100-1000-52010-020	Teacher Benefits	248,606.00	220,844.64	246,886.00	235,748.36	237,112.00	47,084.08	293,631.19	56,519.19	23.84%
50	1000-1100-1000-52020-020	Ed Tech Benefits	29,291.00	14,903.71	35,522.00	16,720.99	23,840.00	3,426.27	9,393.23	-14,446.77	-60.60%
51	1000-1100-1000-52030-020	Substitute Benefits	500.00	2,535.68	500.00	1,642.63	293.00	7.46	534.50	241.50	82.42%
52	1000-1100-1000-52300-020	Retirement	298.00	0.00	321.00	0.00	488.00	0.00	488.00	0.00	0.00%
53	1000-1100-1000-52310-020	Retirement	30,895.00	35,531.46	38,183.00	40,191.09	37,669.00	8,167.50	45,249.86	7,580.86	20.12%
54	1000-1100-1000-52320-020	Retirement	2,950.00	2,317.42	3,904.00	2,791.34	3,131.00	761.89	3,146.13	15.13	0.48%
55	1000-1100-1000-52330-020	Retirement	397.00	287.32	416.00	60.62	624.00	0.00	1,248.00	624.00	100.00%
56	1000-1100-1000-53400-020	Professional Services	4,980.00	4,330.67	6,920.00	2,462.77	5,610.00	1,553.33	7,630.00	2,020.00	36.01%
57	1000-1100-1000-54300-020	Copiers-Equipment Maint	10,800.00	10,219.38	10,800.00	8,907.57	10,800.00	7,367.29	11,026.80	226.80	2.10%
58	1000-1100-1000-54330-020	Software	500.00	0.00	500.00	0.00	200.00	0.00	6,275.00	6,075.00	3037.50%
59	1000-1100-1000-55800-020	Travel	600.00	434.38	350.00	402.11	540.00	22.69	540.00	0.00	0.00%
60	1000-1100-1000-56100-020	Instructional Supplies	38,531.00	37,922.06	42,344.00	32,219.50	49,826.00	20,319.04	47,731.00	-2,095.00	-4.20%
61	1000-1100-1000-56400-020	BOOKS	6,775.00	6,777.30	8,469.00	5,937.65	8,469.00	6,599.88	16,307.00	7,838.00	92.55%
62	1000-1100-1000-57300-020	Equipment	11,231.00	11,239.49	11,231.00	10,939.76	18,230.00	9,818.41	9,730.00	-8,500.00	-46.63%
		Totals	1,256,737.00	1,325,878.01	1,436,163.00	1,431,431.37	1,401,652.00	1,209,509.06	1,648,572.31	246,920.31	17.62%
63		Cost Center: 030 - POWNAL ELEMENTARY									
64	1000-1100-1000-51010-030	Teacher Salaries	417,301.00	417,118.32	386,992.00	387,444.12	444,344.00	644,368.08	537,454.37	93,110.37	20.95%
65	1000-1100-1000-51020-030	Ed Tech Salaries	12,231.00	15,392.81	30,990.00	15,580.47	35,818.00	18,115.20	40,947.93	5,129.93	14.32%
66	1000-1100-1000-51230-030	Sub Salaries	16,500.00	53,264.60	16,500.00	4,258.96	30,000.00	4,025.67	20,000.00	-10,000.00	-33.33%
67	1000-1100-1000-51500-030	Stipends	6,300.00	0.00	6,489.00	0.00	4,572.00	0.00	4,572.00	0.00	0.00%
68	1000-1100-1000-52000-030	Stipend Benefits	315.00	0.00	324.00	0.00	89.00	0.00	89.00	0.00	0.00%
69	1000-1100-1000-52010-030	Teacher Benefits	126,977.00	104,055.70	98,850.00	110,243.61	118,742.00	30,328.00	165,277.71	46,535.71	39.19%
70	1000-1100-1000-52020-030	Ed Tech Benefits	10,265.00	8,741.59	9,439.00	6,644.38	11,305.00	2,952.41	5,061.60	-6,243.40	-55.23%
71	1000-1100-1000-52030-030	Sub Benefits	825.00	9,846.62	825.00	176.93	585.00	4.03	314.00	-271.00	-46.32%
72	1000-1100-1000-52300-030	Retirement	250.00	0.00	270.00	0.00	190.00	0.00	190.00	0.00	0.00%
73	1000-1100-1000-52310-030	Retirement	16,567.00	15,113.15	16,099.00	15,341.89	18,485.00	3,863.87	20,233.82	1,748.82	9.46%
74	1000-1100-1000-52320-030	Retirement	486.00	618.51	1,289.00	669.81	1,550.00	88.75	1,703.44	153.44	9.90%
75	1000-1100-1000-52330-030	Retirement	655.00	1,432.95	686.00	141.09	1,248.00	10.16	832.00	-416.00	-33.33%
76	1000-1100-1000-53400-030	Professional Services	3,000.00	2,937.38	9,110.00	6,772.02	9,450.00	832.33	8,750.00	-700.00	-7.41%
77	1000-1100-1000-54300-030	Copiers Repairs/Maint	9,700.00	3,703.48	9,700.00	1,980.35	8,000.00	1,568.78	8,168.00	168.00	2.10%
78	1000-1100-1000-54330-030	Software	0.00	0.00	0.00	0.00	500.00	0.00	5,853.00	5,353.00	1070.60%
79	1000-1100-1000-55800-030	Travel	1,500.00	1,245.40	1,100.00	1,108.72	1,370.00	460.76	1,100.00	-270.00	-19.71%
80	1000-1100-1000-56100-030	Instructional Supplies	18,442.00	17,972.12	18,785.00	18,666.61	19,254.00	11,521.48	18,167.00	-1,087.00	-5.65%
81	1000-1100-1000-56400-030	Books	3,537.00	3,378.12	3,537.00	2,193.62	3,387.00	2,767.57	2,371.00	-1,016.00	-30.00%
82	1000-1100-1000-57300-030	Equipment	12,331.00	12,458.85	7,900.00	4,088.95	5,715.00	1,375.04	7,315.29	1,600.29	28.00%
83	1000-1100-1000-58100-030	Dues and Fees	0.00	0.00	0.00	0.00	210.00	0.00	210.00	0.00	0.00%
84	1000-1100-1000-59000-030	Experiential Education	5,070.00	5,004.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	662,252.00	672,284.59	618,885.00	575,311.53	714,814.00	722,282.13	848,610.16	133,796.16	18.72%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
85		Cost Center: 040 - MAST LANDING									
86	1000-1100-1000-51010-040	Teacher Salaries	1,059,055.00	1,182,361.54	1,120,179.00	1,151,488.93	1,229,538.00	1,484,977.00	1,262,123.06	32,585.06	2.65%
87	1000-1100-1000-51020-040	Ed Tech Salaries	0.00	0.00	22,015.00	70,349.86	22,018.00	43,031.00	33,530.11	11,512.11	52.28%
88	1000-1100-1000-51230-040	Substitute Wages	20,000.00	27,707.68	20,000.00	22,319.86	30,000.00	15,349.47	60,000.00	30,000.00	100.00%
89	1000-1100-1000-52010-040	Teacher Benefits	348,469.00	302,462.13	277,546.00	272,388.55	301,807.00	61,638.04	309,264.26	7,457.26	2.47%
90	1000-1100-1000-52020-040	Ed Tech Benefits	0.00	0.00	10,115.00	18,864.07	6,296.00	1,481.36	517.59	-5,778.41	-91.78%
91	1000-1100-1000-52030-040	Substitute Benefits	1,000.00	1,590.43	1,000.00	848.22	585.00	225.40	1,044.00	459.00	78.46%
92	1000-1100-1000-52310-040	Retirement	42,045.00	47,914.08	46,599.00	45,464.33	51,149.00	9,772.16	48,048.84	-3,100.16	-6.06%
93	1000-1100-1000-52320-040	Retirement	0.00	0.00	916.00	2,887.90	953.00	4.89	1,040.93	87.93	9.23%
94	1000-1100-1000-52330-040	Retirement	794.00	456.24	832.00	418.23	1,248.00	156.32	2,496.00	1,248.00	100.00%
95	1000-1100-1000-53400-040	Purchased Professional	15,190.00	14,256.83	14,585.00	6,374.00	14,635.00	2,784.63	15,913.80	1,278.80	8.74%
96	1000-1100-1000-54300-040	Copiers Repair/Maint	11,500.00	9,512.52	11,500.00	8,921.09	11,500.00	3,953.92	11,741.50	241.50	2.10%
97	1000-1100-1000-54330-040	Software	500.00	0.00	500.00	0.00	500.00	17.99	3,890.00	3,390.00	678.00%
98	1000-1100-1000-55800-040	Travel	300.00	1,222.86	300.00	1,730.88	1,420.00	88.56	570.00	-850.00	-59.86%
99	1000-1100-1000-56100-040	Instructional Supplies	35,951.00	35,386.09	37,668.00	27,099.97	34,168.00	9,191.85	35,065.80	897.80	2.63%
100	1000-1100-1000-56400-040	Books	6,775.00	9,481.60	6,775.00	9,628.51	8,436.00	3,598.94	6,097.32	-2,338.68	-27.72%
101	1000-1100-1000-57300-040	Equipment	12,831.00	10,099.97	12,766.00	12,170.20	11,960.00	4,411.93	6,385.24	-5,574.76	-46.61%
102	1000-1100-1000-58100-040	Dues and Fees	0.00	0.00	0.00	0.00	135.00	50.00	210.00	75.00	55.56%
		Totals	1,554,410.00	1,642,451.97	1,583,296.00	1,650,954.60	1,726,348.00	1,640,733.46	1,797,938.45	71,590.45	4.15%
103		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
104	1000-1100-1000-51010-050	Teacher Salaries	1,448,860.00	1,581,220.30	1,597,558.00	1,711,234.97	1,589,974.00	2,002,626.81	1,698,538.39	108,564.39	6.83%
105	1000-1100-1000-51020-050	Ed Tech Salaries	59,539.00	102,807.31	64,615.00	85,223.84	72,470.00	133,051.50	124,928.99	52,458.99	72.39%
106	1000-1100-1000-51230-050	Substitute Wages	35,000.00	37,527.00	35,000.00	18,906.98	40,000.00	21,701.42	80,000.00	40,000.00	100.00%
107	1000-1100-1000-51500-050	Stipends	3,750.00	3,330.56	3,863.00	2,565.00	24,437.00	0.00	24,437.00	0.00	0.00%
108	1000-1100-1000-52000-050	Stipend Benefits	188.00	429.35	193.00	7,926.52	354.00	0.00	354.00	0.00	0.00%
109	1000-1100-1000-52010-050	Teacher Benefits	486,345.00	418,577.65	399,250.00	407,266.52	429,297.00	91,827.79	503,147.48	73,850.48	17.20%
110	1000-1100-1000-52020-050	Ed Tech Benefits	51,571.00	34,092.88	36,932.00	27,830.97	39,728.00	3,362.74	8,352.50	-31,375.50	-78.98%
111	1000-1100-1000-52030-050	Substitute Benefits	1,750.00	2,098.35	1,750.00	1,106.35	780.00	165.12	1,384.00	604.00	77.44%
112	1000-1100-1000-52300-050	Retirement	149.00	54.69	161.00	107.53	1,017.00	0.00	1,017.00	0.00	0.00%
113	1000-1100-1000-52310-050	Retirement	57,520.00	65,259.57	66,458.00	89,119.68	66,143.00	15,547.53	72,324.22	6,181.22	9.35%
114	1000-1100-1000-52320-050	Retirement	2,364.00	4,081.34	2,688.00	3,611.55	3,152.00	777.24	3,442.87	290.87	9.23%
115	1000-1100-1000-52330-050	Retirement	1,390.00	656.21	1,456.00	409.58	1,664.00	517.69	3,328.00	1,664.00	100.00%
116	1000-1100-1000-53400-050	Purchased Professional	19,801.00	21,183.25	32,396.00	30,545.28	32,297.00	22,086.20	21,768.00	-10,529.00	-32.60%
117	1000-1100-1000-54300-050	Copiers Repair/Maint	15,600.00	28,917.75	15,600.00	24,214.25	17,000.00	8,839.48	17,357.00	357.00	2.10%
118	1000-1100-1000-54330-050	Software	6,153.00	6,153.00	6,153.00	4,457.43	6,153.00	4,496.97	5,908.00	-245.00	-3.98%
119	1000-1100-1000-55800-050	Travel	150.00	3,060.92	1,500.00	2,121.11	3,290.00	236.61	3,000.00	-290.00	-8.81%
120	1000-1100-1000-56000-050	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
121	1000-1100-1000-56100-050	Instructional Supplies	45,470.00	40,457.76	45,479.00	36,679.93	45,651.00	17,926.46	43,477.00	-2,174.00	-4.76%
122	1000-1100-1000-56400-050	Books	10,431.00	10,298.36	10,550.00	7,414.25	10,162.00	6,737.29	9,900.00	-262.00	-2.58%
123	1000-1100-1000-57300-050	Equipment	20,272.00	19,297.87	22,792.00	19,869.71	26,963.00	11,699.37	24,461.00	-2,502.00	-9.28%
124	1000-1100-1000-58100-050	Dues & Fees	3,013.00	2,426.99	3,013.00	2,419.00	3,123.00	45.00	2,823.00	-300.00	-9.61%
		Totals	2,269,316.00	2,381,931.11	2,347,407.00	2,483,030.45	2,413,655.00	2,341,645.22	2,649,948.45	236,293.45	9.79%
125		Cost Center: 900 - SYSTEM WIDE									
126	1000-1100-1000-59000-900	Contingency	175,000.00	0.00	175,000.00	0.00	0.00	0.00	177,039.00	177,039.00	100.00%
		Totals	175,000.00	0.00	175,000.00	0.00	0.00	0.00	177,039.00	177,039.00	100.00%
127		Cost Center: 950 - K-8									
128	1000-1100-1000-59000-950	CONTINGENCY	0.00	0.00	0.00	0.00	159,039.00	0.00	0.00	-159,039.00	-100.00%
		Totals	0.00	0.00	0.00	0.00	159,039.00	0.00	0.00	-159,039.00	-100.00%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
129	Program: 1120 - K-2 PROGRAM										
130	Function: 1000 - REGULAR INSTRUCTION										
131	Cost Center: 010 - DURHAM COMMUNITY										
132	1000-1120-1000-51010-010	Teacher Salaries	238,190.00	166,966.20	263,754.00	395,275.58	306,372.00	420,159.19	282,588.50	-23,783.50	-7.76%
133	1000-1120-1000-51020-010	Ed Tech Salaries	20,273.00	23,520.15	23,919.00	58,508.41	35,776.00	52,025.91	23,398.05	-12,377.95	-34.60%
134	1000-1120-1000-52010-010	Teacher Benefits	81,269.00	65,025.04	63,149.00	125,817.07	93,909.00	21,852.96	81,043.45	-12,865.55	-13.70%
135	1000-1120-1000-52020-010	Ed Tech Benefits	11,101.00	3,421.33	4,941.00	20,333.60	27,511.00	11,887.79	7,883.03	-19,627.97	-71.35%
136	1000-1120-1000-52310-010	Retirement	9,456.00	6,844.32	10,972.00	11,597.56	12,745.00	2,943.45	12,119.26	-625.74	-4.91%
137	1000-1120-1000-52320-010	Retirement	805.00	933.74	995.00	2,401.94	1,556.00	610.35	973.36	-582.64	-37.44%
		Totals	361,094.00	266,710.78	367,730.00	613,934.16	477,869.00	509,479.65	408,005.65	-69,863.35	-14.62%
138	Cost Center: 020 - MORSE STREET										
139	1000-1120-1000-51010-020	Salaries	435,671.00	270,862.43	484,524.00	222,915.84	468,581.00	665,626.43	459,833.34	-8,747.66	-1.87%
140	1000-1120-1000-51020-020	Ed Tech Salaries	38,109.00	25,519.21	46,558.00	27,167.58	74,171.00	42,118.66	100,491.17	26,320.17	35.49%
141	1000-1120-1000-52010-020	Benefits	125,090.00	49,236.40	117,712.00	41,324.57	97,364.00	16,572.54	65,513.54	-31,850.46	-32.71%
142	1000-1120-1000-52020-020	Ed Tech Benefit	18,329.00	11,181.36	17,637.00	12,095.53	28,838.00	1,833.03	4,822.38	-24,015.62	-83.28%
143	1000-1120-1000-52310-020	Retirement	17,296.00	10,298.04	20,303.00	9,459.58	19,493.00	4,268.16	19,129.07	-363.93	-1.87%
144	1000-1120-1000-52320-020	Retirement	1,513.00	0.00	1,937.00	0.00	3,209.00	0.00	2,303.31	-905.69	-28.22%
		Totals	636,008.00	367,097.44	688,671.00	312,963.10	691,656.00	730,418.82	652,092.81	-39,563.19	-5.72%
145	Cost Center: 030 - POWNAL ELEMENTARY										
146	1000-1120-1000-51010-030	Teacher Salaries	78,148.00	52,571.00	74,821.00	55,451.50	93,404.00	79,840.96	60,682.35	-32,721.65	-35.03%
147	1000-1120-1000-51020-030	Ed Tech Salaries	19,991.00	0.00	12,531.00	0.00	10,555.00	0.00	14,243.52	3,688.52	34.95%
148	1000-1120-1000-52010-030	Teacher Benefits	30,163.00	20,442.94	25,207.00	20,993.07	24,223.00	4,811.36	23,147.82	-1,075.18	-4.44%
149	1000-1120-1000-52020-030	Ed Tech Benefits	7,433.00	0.00	755.00	0.00	1,095.00	0.00	286.08	-808.92	-73.87%
150	1000-1120-1000-52310-030	Retirement	3,102.00	1,217.18	3,113.00	2,306.72	3,886.00	562.56	2,602.46	-1,283.54	-33.03%
151	1000-1120-1000-52320-030	Retirement	794.00	0.00	521.00	0.00	457.00	0.00	592.53	135.53	29.66%
		Totals	139,631.00	74,231.12	116,948.00	78,751.29	133,620.00	85,214.88	101,554.76	-32,065.24	-24.00%
152	Program: 1200 - SECONDARY PROGRAM										
153	Function: 1000 - REGULAR INSTRUCTION										
154	Cost Center: 300 - FREEPORT HIGH SCHOOL										
155	1000-1200-1000-51010-300	Teacher Salaries	2,250,783.00	2,399,543.80	2,564,673.00	2,690,866.22	2,887,277.00	3,422,661.30	2,971,169.45	83,892.45	2.91%
156	1000-1200-1000-51020-300	Ed Tech Salaries	68,198.00	117,511.55	127,025.00	171,639.32	107,193.00	179,882.11	127,985.42	20,792.42	19.40%
157	1000-1200-1000-51230-300	Substitute Wages	30,000.00	63,085.80	40,000.00	58,933.18	60,000.00	16,471.77	120,000.00	60,000.00	100.00%
158	1000-1200-1000-51500-300	Stipends	14,195.00	375.00	14,621.00	5,708.00	7,200.00	1,772.72	7,200.00	0.00	0.00%
159	1000-1200-1000-52000-300	Stipend Benefits	710.00	92.03	731.00	85.45	420.00	0.00	420.00	0.00	0.00%
160	1000-1200-1000-52010-300	Teacher Benefits	727,988.00	594,086.09	631,215.00	616,867.38	693,164.00	162,288.95	710,563.85	17,399.85	2.51%
161	1000-1200-1000-52020-300	Ed Tech Benefits	33,204.00	50,268.50	77,480.00	57,825.68	67,381.00	28,323.98	38,427.55	-28,953.45	-42.97%
162	1000-1200-1000-52030-300	Substitute Benefits	1,500.00	4,520.74	2,000.00	2,450.48	3,498.00	155.12	4,392.00	894.00	25.56%
163	1000-1200-1000-52300-300	Retirement	564.00	18.72	608.00	12.49	300.00	0.00	300.00	0.00	0.00%
164	1000-1200-1000-52310-300	Retirement	89,356.00	100,499.70	107,106.00	114,086.67	120,111.00	27,685.15	127,423.32	7,312.32	6.09%
165	1000-1200-1000-52320-300	Retirement	2,707.00	2,435.62	3,086.00	6,396.76	4,662.00	1,116.32	4,970.27	308.27	6.61%
166	1000-1200-1000-52330-300	Retirement	1,191.00	839.03	1,664.00	1,372.75	2,496.00	35.57	4,992.00	2,496.00	100.00%
167	1000-1200-1000-53000-300	School Resource Officer	30,000.00	30,815.20	30,900.00	32,104.80	31,830.00	0.00	31,830.00	0.00	0.00%
168	1000-1200-1000-53400-300	Purchased Professional Services	70,237.00	51,047.25	51,574.00	21,743.85	43,364.00	10,483.44	47,903.00	4,539.00	10.47%
169	1000-1200-1000-54300-300	Copier Repair/Maint	40,000.00	41,246.02	40,000.00	42,666.75	42,000.00	24,325.14	42,882.00	882.00	2.10%
170	1000-1200-1000-55610-300	Secondary Tuition Paid To Other SAU	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
171	1000-1200-1000-55611-300	16/20 SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	6,015.85	6,015.85	100.00%
172	1000-1200-1000-55630-300	Secondary Tuition Paid To Private School	0.00	15,000.00	0.00	15,000.00	18,000.00	8,000.00	0.00	-18,000.00	-100.00%
173	1000-1200-1000-55800-300	Travel	750.00	1,057.96	2,000.00	469.68	1,490.00	0.00	1,490.00	0.00	0.00%
174	1000-1200-1000-56000-300	Supplies High School	0.00	-750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
175	1000-1200-1000-56100-300	Instructional Supplies High School	49,361.00	49,648.11	52,198.00	40,211.58	49,306.00	26,505.45	44,903.00	-4,403.00	-8.93%
176	1000-1200-1000-56400-300	Books High School	10,855.00	10,950.48	11,002.00	6,753.91	21,105.00	6,465.02	19,341.00	-1,764.00	-8.36%
177	1000-1200-1000-57300-300	Equipment High School	61,794.00	52,213.85	34,808.00	18,914.96	12,988.00	12,978.76	17,956.00	4,968.00	38.25%
		Totals	3,498,393.00	3,584,505.45	3,807,691.00	3,904,109.91	4,173,785.00	3,929,150.80	4,330,164.71	156,379.71	3.75%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
178	Program: 4100 - ENGLISH LANGUAGE LEARNER (ELL)										
179	Function: 1000 - REGULAR INSTRUCTION										
180	Cost Center: 950 - K-8										
181	1000-4100-1000-51010-950	Teachers Salary	44,841.00	47,921.30	50,827.00	52,617.40	20,089.00	9,780.09	31,726.22	11,637.22	57.93%
182	1000-4100-1000-52010-950	Teacher Benefits	10,798.00	8,024.46	8,124.00	7,980.55	3,098.00	491.62	601.34	-2,496.66	-80.59%
183	1000-4100-1000-52310-950	Retirement	1,780.00	1,916.60	2,114.00	2,189.02	836.00	176.54	1,319.81	483.81	57.87%
184	1000-4100-1000-53000-950	Purchased Professional Services	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00%
185	1000-4100-1000-53400-950	Professional Services	0.00	0.00	0.00	642.70	0.00	0.00	0.00	0.00	0.00%
186	1000-4100-1000-55800-950	Travel	310.00	169.77	450.00	164.29	170.00	0.00	170.00	0.00	0.00%
187	1000-4100-1000-56100-950	Instructional Supplies	0.00	236.58	650.00	264.25	350.00	223.35	350.00	0.00	0.00%
		Totals	57,729.00	58,268.71	62,165.00	63,858.21	24,743.00	10,671.60	34,367.37	9,624.37	38.90%
188	Cost Center: 990 - 9-12										
189	1000-4100-1000-51010-990	Teacher Salaries	11,210.00	11,980.27	12,707.00	12,706.98	13,392.00	3,807.41	7,931.55	-5,460.45	-40.77%
190	1000-4100-1000-52010-990	Teacher Benefits	2,700.00	2,006.25	2,031.00	1,940.39	2,066.00	166.86	150.34	-1,915.66	-92.72%
191	1000-4100-1000-52310-990	Retirement	445.00	479.05	529.00	528.58	557.00	105.46	329.95	-227.05	-40.76%
192	1000-4100-1000-53000-990	Purchased Professional Services	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00%
193	1000-4100-1000-55800-990	Travel-Other	200.00	140.40	450.00	29.52	140.00	0.00	140.00	0.00	0.00%
194	1000-4100-1000-56100-990	Instructional Supplies	0.00	0.00	650.00	590.39	400.00	0.00	400.00	0.00	0.00%
		Totals	14,555.00	14,605.97	16,367.00	15,795.86	16,755.00	4,079.73	9,151.84	-7,603.16	-45.38%
195	Program: 4200 - ALTERNATIVE (AT RISK) ED PROGRAM										
196	Function: 1000 - REGULAR INSTRUCTION										
197	Cost Center: 010 - DURHAM COMMUNITY										
198	1000-4200-1000-53000-010	Purchased Professional	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
		Totals	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
199	Cost Center: 050 - FREEPORT MIDDLE SCHOOL										
200	1000-4200-1000-53000-050	Purchased Professional	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
		Totals	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
201	Cost Center: 300 - FREEPORT HIGH SCHOOL										
202	1000-4200-1000-53000-300	JMG	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
		Totals	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
203	Program: 4900 - GIFTED & TALENTED										
204	Function: 1000 - REGULAR INSTRUCTION										
205	Cost Center: 950 - K-8										
206	1000-4900-1000-51010-950	Teacher Salaries	137,141.00	121,382.96	165,231.00	126,717.76	170,286.00	243,904.95	190,079.53	19,793.53	11.62%
207	1000-4900-1000-51500-950	Stipends	13,095.00	5,000.00	12,744.00	3,000.00	15,444.00	1,599.66	15,444.00	0.00	0.00%
208	1000-4900-1000-52000-950	Stipends	655.00	28.50	637.00	15.00	772.00	0.00	772.00	0.00	0.00%
209	1000-4900-1000-52010-950	Teacher Benefits	48,435.00	29,627.92	46,178.00	29,456.62	46,496.00	2,623.68	27,500.36	-18,995.64	-40.85%
210	1000-4900-1000-52300-950	Retirement	520.00	0.00	530.00	0.00	642.00	0.00	642.00	0.00	0.00%
211	1000-4900-1000-52310-950	Retirement	5,444.00	5,242.59	6,874.00	5,580.20	7,084.00	1,387.55	8,165.61	1,081.61	15.27%
212	1000-4900-1000-53000-950	Purchased Professional Services	0.00	0.00	0.00	0.00	4,167.00	1,544.50	3,867.30	-299.70	-7.19%
213	1000-4900-1000-53400-950	Professional Services Testing	0.00	176.92	0.00	1,403.64	0.00	0.00	0.00	0.00	0.00%
214	1000-4900-1000-53440-950	GaTE K-8 Professional Servies	4,020.00	4,107.18	4,120.00	1,410.00	0.00	316.00	0.00	0.00	0.00%
215	1000-4900-1000-55800-950	Travel	700.00	431.08	1,218.00	448.09	908.00	0.00	908.00	0.00	0.00%
216	1000-4900-1000-56100-950	GaTE K-8 Instructional Supplies	5,298.00	1,223.01	4,827.00	1,780.34	4,419.00	995.38	4,292.34	-126.66	-2.87%
217	1000-4900-1000-56400-950	GaTE K-8 Books	1,200.00	710.88	1,200.00	494.96	1,200.00	356.18	1,200.00	0.00	0.00%
218	1000-4900-1000-58100-950	Dues and Fees	0.00	0.00	0.00	0.00	2,692.00	0.00	2,752.00	60.00	2.23%
		Totals	216,508.00	167,931.04	243,559.00	170,306.61	254,110.00	252,727.90	255,623.14	1,513.14	0.60%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
219		Cost Center: 990 - 9-12									
220	1000-4900-1000-51010-990	Teacher Salaries	21,042.00	48,485.34	17,163.00	55,634.87	18,121.00	0.00	10,688.26	-7,432.74	-41.02%
221	1000-4900-1000-51500-990	Stipends	480.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00%
222	1000-4900-1000-52000-990	Stipends	24.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00%
223	1000-4900-1000-52010-990	Teacher Benefits	11,809.00	20,973.25	4,700.00	21,107.03	4,714.00	19.94	3,173.47	-1,540.53	-32.68%
224	1000-4900-1000-52300-990	Retirement	19.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	0.00%
225	1000-4900-1000-52310-990	Retirement	835.00	2,016.52	714.00	2,317.84	754.00	10.98	1,198.63	444.63	58.97%
226	1000-4900-1000-53000-990	Purchase Professional Services	0.00	0.00	0.00	0.00	345.00	0.00	345.00	0.00	0.00%
227	1000-4900-1000-53440-990	GaTE HS Professional Services	7,000.00	2,990.06	9,370.00	2,406.88	9,325.00	1,098.52	9,325.00	0.00	0.00%
228	1000-4900-1000-55800-990	Travel	300.00	293.24	300.00	483.30	300.00	0.00	300.00	0.00	0.00%
229	1000-4900-1000-56100-990	GaTE HS Instructional Supplies	634.00	0.00	563.00	0.00	563.00	0.00	563.00	0.00	0.00%
		Totals	42,143.00	74,758.41	32,810.00	81,949.92	34,449.00	1,129.44	25,920.36	-8,528.64	-24.76%
		Article 1 Totals	13,378,387.00	13,197,769.03	14,198,224.00	13,932,987.68	15,107,880.00	14,188,680.22	15,714,380.46	606,500.46	4.01%
Article 2 - SPECIAL EDUCATION											
230	Program: 2100 - SPED REGULAR CLASSROOM										
231	Function: 1000 - REGULAR INSTRUCTION										
232	Cost Center: 300 - FREEPORT HIGH SCHOOL										
233	1000-2100-1000-51210-300	Tutor Salaries/ESY	5,000.00	5,940.00	5,000.00	717.60	5,000.00	0.00	5,000.00	0.00	0.00%
234	1000-2100-1000-52010-300	Benefits	0.00	300.05	0.00	60.08	0.00	0.00	0.00	0.00	0.00%
235	1000-2100-1000-52030-300	Tutor Benefits	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00%
236	1000-2100-1000-52310-300	Retirement	199.00	157.22	199.00	0.00	0.00	0.00	0.00	0.00	0.00%
237	1000-2100-1000-52330-300	Retirement	0.00	0.00	0.00	0.00	199.00	0.00	199.00	0.00	0.00%
238	1000-2100-1000-53440-300	Purchased Professional	500.00	0.00	500.00	0.00	650.00	344.00	650.00	0.00	0.00%
		Totals	5,949.00	6,397.27	5,949.00	777.68	6,099.00	344.00	6,099.00	0.00	0.00%
239	Cost Center: 950 - K-8										
240	1000-2100-1000-51210-950	Tutor Salaries/ESY	18,000.00	31,176.69	18,000.00	7,185.00	15,000.00	6,359.06	10,000.00	-5,000.00	-33.33%
241	1000-2100-1000-52010-950	Benefit	0.00	1,074.81	0.00	189.88	0.00	1,127.30	0.00	0.00	0.00%
242	1000-2100-1000-52030-950	Benefits	900.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00	0.00%
243	1000-2100-1000-52310-950	Retirement	715.00	887.84	715.00	376.26	0.00	168.76	0.00	0.00	0.00%
244	1000-2100-1000-52330-950	Retirement	0.00	0.00	0.00	0.00	715.00	0.00	715.00	0.00	0.00%
245	1000-2100-1000-53440-950	Purchased Professional	500.00	1,300.00	500.00	863.62	3,650.00	795.50	650.00	-3,000.00	-82.19%
		Totals	20,115.00	34,439.34	20,115.00	8,614.76	20,265.00	8,450.62	12,265.00	-8,000.00	-39.48%
246	Program: 2200 - SPED RESOURCE CLASSROOM										
247	Function: 1000 - REGULAR INSTRUCTION										
248	Cost Center: 010 - DURHAM COMMUNITY										
249	1000-2200-1000-51010-010	Teacher Salaries	176,030.00	152,481.18	178,655.00	141,049.22	201,979.00	234,116.45	248,107.30	46,128.30	22.84%
250	1000-2200-1000-51020-010	Ed Tech Salaries	73,742.00	61,754.72	71,007.00	71,661.69	139,997.00	136,141.66	191,123.39	51,126.39	36.52%
251	1000-2200-1000-52010-010	Teacher Benefits	63,477.00	41,148.71	52,531.00	36,075.21	47,550.00	13,175.93	75,024.36	27,474.36	57.78%
252	1000-2200-1000-52020-010	Ed Tech Benefits	29,153.00	22,141.94	25,356.00	28,738.77	44,488.00	6,698.43	2,775.59	-41,712.41	-93.76%
253	1000-2200-1000-52310-010	Retirement	6,988.00	6,174.61	7,432.00	6,020.37	8,402.00	1,809.42	10,640.48	2,238.48	26.64%
254	1000-2200-1000-52320-010	Retirement	2,928.00	2,433.60	2,954.00	3,068.60	6,057.00	993.22	6,535.04	478.04	7.89%
		Totals	352,318.00	286,134.76	337,935.00	286,613.86	448,473.00	392,935.11	534,206.16	85,733.16	19.12%
255	Cost Center: 020 - MORSE STREET										
256	1000-2200-1000-51010-020	Teacher Salaries	63,298.00	203,278.45	68,132.00	258,883.42	69,630.00	223,259.26	126,565.83	56,935.83	81.77%
257	1000-2200-1000-51020-020	Ed Tech Salaries	52,499.00	80,372.28	53,489.00	90,148.66	0.00	103,429.81	51,759.44	51,759.44	100.00%
258	1000-2200-1000-51230-020	Sub Wages	0.00	3,432.50	0.00	596.48	0.00	3,614.79	0.00	0.00	0.00%
259	1000-2200-1000-52010-020	Teacher Benefits	8,817.00	35,612.39	4,965.00	46,586.46	5,578.00	5,522.25	15,657.18	10,079.18	180.70%
260	1000-2200-1000-52020-020	Ed Tech Benefits	5,650.00	23,608.34	20,801.00	18,762.07	0.00	3,945.74	8,885.58	8,885.58	100.00%
261	1000-2200-1000-52030-020	Substitute Benefits	0.00	207.17	0.00	18.09	0.00	0.00	0.00	0.00	0.00%
262	1000-2200-1000-52310-020	Retirement	2,513.00	8,180.68	2,834.00	10,815.45	2,897.00	1,729.01	5,427.98	2,530.98	87.37%
263	1000-2200-1000-52320-020	Retirement	805.00	3,190.84	2,225.00	3,669.93	0.00	808.46	2,127.66	2,127.66	100.00%
264	1000-2200-1000-52330-020	Retirement	0.00	52.30	0.00	12.37	0.00	0.00	0.00	0.00	0.00%
		Totals	133,582.00	357,934.95	152,446.00	429,492.93	78,105.00	342,309.32	210,423.67	132,318.67	169.41%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
265		Cost Center: 030 - POWNAL ELEMENTARY									
266	1000-2200-1000-51010-030	Teacher Salaries	35,990.00	49,137.36	40,612.00	92,909.86	34,562.00	53,384.59	37,121.30	2,559.30	7.40%
267	1000-2200-1000-51020-030	Ed Tech Salaries	20,273.00	21,829.80	47,838.00	21,644.17	23,919.00	27,212.09	27,727.06	3,808.06	15.92%
268	1000-2200-1000-51210-030	Tutor Wages	0.00	0.00	0.00	0.00	0.00	2,381.85	0.00	0.00	0.00%
269	1000-2200-1000-52010-030	Teacher Benefits	10,054.00	19,107.06	9,662.00	28,672.35	7,834.00	4,326.82	84,316.76	76,482.76	976.29%
270	1000-2200-1000-52020-030	Ed Tech Benefits	5,650.00	636.78	15,171.00	634.97	5,982.00	40.20	534.18	-5,447.82	-91.07%
271	1000-2200-1000-52310-030	Retirement	1,429.00	2,013.39	1,689.00	3,849.24	1,438.00	784.70	3,692.73	2,254.73	156.80%
272	1000-2200-1000-52320-030	Retirement	2,084.00	866.64	2,225.00	937.64	1,035.00	290.49	1,153.45	118.45	11.44%
		Totals	75,480.00	93,591.03	117,197.00	148,648.23	74,770.00	88,420.74	154,545.48	79,775.48	106.69%
273		Cost Center: 040 - MAST LANDING									
274	1000-2200-1000-51010-040	Teacher Salaries	122,085.00	136,310.32	141,244.00	142,126.20	145,565.00	182,166.79	147,721.33	2,156.33	1.48%
275	1000-2200-1000-51020-040	Ed Tech Salaries	71,318.00	73,312.52	96,597.00	1,415.13	26,744.00	2,307.08	63,793.60	37,049.60	138.53%
276	1000-2200-1000-52010-040	Teacher Benefits	39,128.00	39,603.03	43,203.00	42,787.67	43,505.00	9,128.93	47,609.31	4,104.31	9.43%
277	1000-2200-1000-52020-040	Ed Tech Benefits	38,683.00	21,115.00	15,171.00	676.38	13,744.00	0.00	13,986.49	242.49	1.76%
278	1000-2200-1000-52310-040	Retirement	4,847.00	5,496.53	5,876.00	5,959.96	6,056.00	1,374.54	6,335.26	279.26	4.61%
279	1000-2200-1000-52320-040	Retirement	2,831.00	2,910.57	1,990.00	0.00	1,157.00	0.00	958.38	-198.62	-17.17%
		Totals	278,892.00	278,747.97	304,081.00	192,965.34	236,771.00	194,977.34	280,404.37	43,633.37	18.43%
280		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
281	1000-2200-1000-51010-050	Teacher Salaries	134,780.00	117,967.26	116,254.00	116,253.54	121,286.00	155,245.19	123,449.41	2,163.41	1.78%
282	1000-2200-1000-51020-050	Ed Tech Salaries	49,348.00	27,022.12	95,356.00	25,023.34	70,638.00	66,115.73	88,755.36	18,117.36	25.65%
283	1000-2200-1000-52010-050	Teacher Benefits	48,786.00	29,345.25	29,372.00	29,208.25	29,648.00	6,445.07	33,106.52	3,458.52	11.67%
284	1000-2200-1000-52020-050	Ed Tech Benefits	23,089.00	8,526.90	39,806.00	9,248.39	47,269.00	1,261.15	1,572.84	-45,696.16	-96.67%
285	1000-2200-1000-52310-050	Retirement	5,351.00	4,422.93	4,836.00	4,881.57	5,046.00	1,170.29	5,294.32	248.32	4.92%
286	1000-2200-1000-52320-050	Retirement	1,959.00	959.79	3,967.00	1,180.04	3,056.00	407.86	3,312.77	256.77	8.40%
		Totals	263,313.00	188,244.25	289,591.00	185,795.13	276,943.00	230,645.29	255,491.22	-21,451.78	-7.75%
287		Cost Center: 300 - FREEPORT HIGH SCHOOL									
288	1000-2200-1000-51010-300	Teacher Salaries	178,742.00	183,109.38	198,732.00	196,491.10	206,340.00	237,930.71	203,619.39	-2,720.61	-1.32%
289	1000-2200-1000-51020-300	Ed Tech Salaries	47,018.00	46,888.38	0.00	32,482.17	22,014.00	33,372.76	0.00	-22,014.00	-100.00%
290	1000-2200-1000-52010-300	Teacher Benefits	73,266.00	63,946.44	62,523.00	62,485.39	64,987.00	12,192.55	90,412.52	25,425.52	39.12%
291	1000-2200-1000-52020-300	Ed Tech Benefits	42,403.00	21,279.91	0.00	1,152.98	13,261.00	1,248.34	0.00	-13,261.00	-100.00%
292	1000-2200-1000-52310-300	Retirement	7,096.00	7,214.92	8,267.00	8,256.05	8,615.00	1,819.69	9,784.31	1,169.31	13.57%
293	1000-2200-1000-52320-300	Retirement	1,867.00	1,861.50	0.00	1,081.12	957.00	331.76	957.00	0.00	0.00%
		Totals	350,392.00	324,300.53	269,522.00	301,948.81	316,174.00	286,895.81	304,773.22	-11,400.78	-3.61%
294	Program: 2300 - SPED SELF-CONTAINED CLASSROOM										
295	Function: 1000 - REGULAR INSTRUCTION										
296		Cost Center: 010 - DURHAM COMMUNITY									
297	1000-2300-1000-51010-010	Teacher Salaries	46,438.00	48,527.76	50,179.00	51,548.12	48,002.00	70,718.52	0.00	-48,002.00	-100.00%
298	1000-2300-1000-51020-010	Ed Tech Salaries	166,346.00	103,881.46	145,543.00	92,140.17	101,448.00	98,248.17	150,892.99	49,444.99	48.74%
299	1000-2300-1000-52010-010	Teacher Benefits	7,401.00	14,751.04	4,579.00	14,686.80	20,961.00	3,243.18	0.00	-20,961.00	-100.00%
300	1000-2300-1000-52020-010	Ed Tech Benefits	78,907.00	25,998.43	56,702.00	26,830.71	40,143.00	25,657.21	27,805.40	-12,337.60	-30.73%
301	1000-2300-1000-52310-010	Retirement	1,844.00	1,940.76	2,087.00	2,195.84	1,997.00	522.24	1,997.00	0.00	0.00%
302	1000-2300-1000-52320-010	Retirement	6,604.00	4,124.09	6,055.00	3,863.93	4,389.00	1,046.88	4,796.23	407.23	9.28%
		Totals	307,540.00	199,223.54	265,145.00	191,265.57	216,940.00	199,436.20	185,491.62	-31,448.38	-14.50%
303		Cost Center: 020 - MORSE STREET									
304	1000-2300-1000-51010-020	Teacher Salaries	63,998.00	121,457.72	128,395.00	57,792.80	114,206.00	82,541.13	65,042.48	-49,163.52	-43.05%
305	1000-2300-1000-51020-020	Ed Tech Salaries	76,799.00	71,713.76	62,219.00	52,849.45	107,951.00	60,011.49	76,511.40	-31,439.60	-29.12%
306	1000-2300-1000-52010-020	Teacher Benefits	9,355.00	26,440.54	26,823.00	21,736.38	26,696.00	4,737.23	21,316.61	-5,379.39	-20.15%
307	1000-2300-1000-52020-020	Ed Tech Benefits	29,461.00	25,330.20	21,327.00	26,654.85	36,967.00	4,165.22	1,157.51	-35,809.49	-96.87%
308	1000-2300-1000-52310-020	Retirement	2,541.00	4,867.52	5,341.00	2,404.20	4,751.00	585.66	2,705.77	-2,045.23	-43.05%
309	1000-2300-1000-52320-020	Retirement	3,049.00	2,846.93	2,588.00	2,198.50	4,670.00	561.14	2,327.06	-2,342.94	-50.17%
		Totals	185,203.00	252,656.67	246,693.00	163,636.18	295,241.00	152,601.87	169,060.83	-126,180.17	-42.74%
310		Cost Center: 030 - POWNAL ELEMENTARY									
311	1000-2300-1000-51010-030	Teacher Salaries	50,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
312	1000-2300-1000-51020-030	Ed Tech Salaries	72,724.00	35,465.60	23,919.00	23,995.25	23,919.00	219.78	0.00	-23,919.00	-100.00%
313	1000-2300-1000-52010-030	Teacher Benefits	24,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
314	1000-2300-1000-52020-030	Ed Tech Benefits	34,886.00	13,401.61	15,891.00	9,066.46	16,964.00	4.49	0.00	-16,964.00	-100.00%
315	1000-2300-1000-52310-030	Retirement	2,016.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
316	1000-2300-1000-52320-030	Retirement	2,887.00	428.57	995.00	998.23	1,035.00	9.15	1,035.00	0.00	0.00%
		Totals	187,655.00	49,295.78	40,805.00	34,059.94	41,918.00	233.42	1,035.00	-40,883.00	-97.53%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
317		Cost Center: 040 - MAST LANDING									
318	1000-2300-1000-51010-040	Teacher Salaries	0.00	0.00	53,108.00	0.00	54,401.00	0.00	61,499.69	7,098.69	13.05%
319	1000-2300-1000-51020-040	Ed Tech Salaries	38,682.00	0.00	22,015.00	0.00	115,872.00	0.00	31,545.79	-84,326.21	-72.78%
320	1000-2300-1000-52010-040	Teacher Benefits	0.00	0.00	21,225.00	0.00	5,235.00	0.00	1,152.50	-4,082.50	-77.98%
321	1000-2300-1000-52020-040	Ed Tech Benefits	15,674.00	0.00	21,181.00	0.00	51,285.00	0.00	481.08	-50,803.92	-99.06%
322	1000-2300-1000-52310-040	Retirement	0.00	0.00	2,209.00	0.00	2,263.00	0.00	2,558.39	295.39	13.05%
323	1000-2300-1000-52320-040	Retirement	1,536.00	0.00	916.00	0.00	5,013.00	0.00	5,971.38	958.38	19.12%
		Totals	55,892.00	0.00	120,654.00	0.00	234,069.00	0.00	103,208.83	-130,860.17	-55.91%
324		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
325	1000-2300-1000-51010-050	Teacher Salaries	104,850.00	116,582.89	117,149.00	79,991.06	131,119.00	218,612.17	135,585.87	4,466.87	3.41%
326	1000-2300-1000-51020-050	Ed Tech Salaries	178,764.00	159,387.62	146,535.00	140,092.62	115,831.00	181,359.65	137,260.73	21,429.73	18.50%
327	1000-2300-1000-52010-050	Teacher Benefits	37,680.00	41,746.97	40,686.00	22,186.05	41,181.00	4,767.35	85,290.64	44,109.64	107.11%
328	1000-2300-1000-52020-050	Ed Tech Benefits	95,296.00	53,397.05	58,551.00	50,226.77	57,360.00	4,996.33	2,090.14	-55,269.86	-96.36%
329	1000-2300-1000-52310-050	Retirement	4,163.00	5,034.04	4,873.00	2,845.34	5,455.00	668.94	6,889.05	1,434.05	26.29%
330	1000-2300-1000-52320-050	Retirement	7,097.00	5,400.28	6,096.00	6,195.22	5,011.00	1,724.71	4,185.34	-825.66	-16.48%
		Totals	427,850.00	381,548.85	373,890.00	301,537.06	355,957.00	412,129.15	371,301.77	15,344.77	4.31%
331		Cost Center: 300 - FREEPORT HIGH SCHOOL									
332	1000-2300-1000-51010-300	Teacher Salaries	188,364.00	128,601.67	134,097.00	146,903.83	130,401.00	186,541.09	110,308.02	-20,092.98	-15.41%
333	1000-2300-1000-51020-300	Ed Tech Salaries	94,897.00	90,286.14	149,877.00	86,298.52	115,221.00	123,444.94	170,409.95	55,188.95	47.90%
334	1000-2300-1000-52010-300	Teacher Benefits	69,152.00	36,520.51	37,269.00	40,204.38	41,165.00	8,246.26	58,652.75	17,487.75	42.48%
335	1000-2300-1000-52020-300	Ed Tech Benefits	34,892.00	17,502.61	70,151.00	31,349.90	57,298.00	6,868.63	2,681.40	-54,616.60	-95.32%
336	1000-2300-1000-52310-300	Retirement	7,478.00	5,206.21	5,578.00	5,920.35	5,425.00	1,400.46	4,271.22	-1,153.78	-21.27%
337	1000-2300-1000-52320-300	Retirement	3,767.00	2,623.56	6,235.00	3,224.42	4,985.00	928.19	5,441.89	456.89	9.17%
		Totals	398,550.00	280,740.70	403,207.00	313,901.40	354,495.00	327,429.57	351,765.23	-2,729.77	-0.77%
338		Cost Center: 990 - 9-12									
339	1000-2300-1000-55630-990	Secondary Private Tuition	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	-18,000.00	-100.00%
		Totals	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	-18,000.00	-100.00%
340		Program: 2500 - SPED ADMINISTRATION									
341		Function: 2330 - SPED ADMINISTRATION									
342		Cost Center: 900 - SYSTEM WIDE									
343	1000-2500-2330-51010-900	Instructional Strategist Salaries	185,119.00	138,087.22	216,202.00	125,550.70	234,338.00	153,294.58	237,322.10	2,984.10	1.27%
344	1000-2500-2330-51040-900	Admin Salaries	123,971.00	126,449.96	128,979.00	128,978.98	131,559.00	145,952.56	137,690.00	6,131.00	4.66%
345	1000-2500-2330-51180-900	Support Wages	42,440.00	44,615.66	45,244.00	47,660.85	46,176.00	57,263.32	55,324.34	9,148.34	19.81%
346	1000-2500-2330-51230-900	Substitutes	6,000.00	0.00	15,000.00	0.00	15,000.00	16,192.81	15,000.00	0.00	0.00%
347	1000-2500-2330-52010-900	Instructional Strategist Benefits	42,634.00	10,051.08	29,732.00	11,664.91	45,005.00	3,563.67	31,827.37	-13,177.63	-29.28%
348	1000-2500-2330-52030-900	Sub Benefits	300.00	0.00	750.00	0.00	750.00	73.92	750.00	0.00	0.00%
349	1000-2500-2330-52040-900	Admin Benefits	17,559.00	4,027.02	9,373.00	6,324.46	9,560.00	2,726.34	3,062.63	-6,497.37	-67.96%
350	1000-2500-2330-52080-900	Support Benefits	15,400.00	14,632.22	14,862.00	17,785.41	20,387.00	21,699.20	24,343.35	3,956.35	19.41%
351	1000-2500-2330-52310-900	Retirement	7,349.00	5,587.42	8,994.00	5,213.00	9,748.00	1,243.02	9,872.59	124.59	1.28%
352	1000-2500-2330-52330-900	Retirement	238.00	0.00	624.00	0.00	624.00	512.59	624.00	0.00	0.00%
353	1000-2500-2330-52340-900	Retirement	5,020.00	5,020.08	5,366.00	5,365.62	5,473.00	2,096.80	5,727.90	254.90	4.66%
354	1000-2500-2330-53400-900	Contracted Services	16,000.00	2,731.95	15,000.00	60.00	65,000.00	0.00	65,000.00	0.00	0.00%
355	1000-2500-2330-53440-900	Purchased Professional	40,000.00	18,202.51	65,000.00	8,636.84	15,000.00	1,145.75	15,000.00	0.00	0.00%
356	1000-2500-2330-55310-900	Postage	0.00	0.00	0.00	95.78	100.00	108.51	0.00	-100.00	-100.00%
357	1000-2500-2330-55800-900	Travel	5,000.00	7,150.34	6,000.00	1,086.60	7,090.00	672.89	7,090.00	0.00	0.00%
358	1000-2500-2330-56000-900	Supplies	0.00	0.00	0.00	4,277.11	1,200.00	76.13	1,300.00	100.00	8.33%
359	1000-2500-2330-56100-900	Supplies	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
360	1000-2500-2330-58100-900	Dues & Fees	0.00	3,817.73	0.00	1,403.76	0.00	210.82	0.00	0.00	0.00%
361	1000-2500-2330-59000-900	Contingency	39,000.00	0.00	39,000.00	0.00	22,000.00	0.00	40,000.00	18,000.00	81.82%
		Totals	547,330.00	380,373.19	601,426.00	364,104.02	629,010.00	406,832.91	649,934.28	20,924.28	3.33%
362		Cost Center: 950 - K-8									
363	1000-2500-2330-53440-950	MAINECARE SEED	0.00	40,767.83	0.00	21,629.26	0.00	0.00	30,000.00	30,000.00	100.00%
		Totals	0.00	40,767.83	0.00	21,629.26	0.00	0.00	30,000.00	30,000.00	100.00%
364		Cost Center: 990 - 9-12									
365	1000-2500-2330-53440-990	MAINE CARE SEED	0.00	3,700.18	0.00	1,880.81	0.00	0.00	2,400.00	2,400.00	100.00%
		Totals	0.00	3,700.18	0.00	1,880.81	0.00	0.00	2,400.00	2,400.00	100.00%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
366	Program: 2800 - SPED OTHER PROGRAMS										
367	Function: 2110 - SPED SOCIAL WORK										
368	Cost Center: 010 - DURHAM COMMUNITY										
369	1000-2800-2110-51010-010	Teacher Salaries	53,149.00	56,742.85	60,723.00	60,722.74	64,001.00	78,178.69	68,150.34	4,149.34	6.48%
370	1000-2800-2110-52010-010	Teacher Benefits	13,254.00	10,030.38	10,094.00	10,009.94	10,261.00	2,157.13	10,079.49	-181.51	-1.77%
371	1000-2800-2110-52310-010	Retirement	2,110.00	2,264.73	2,526.00	2,526.16	2,662.00	614.40	2,835.05	173.05	6.50%
		Totals	68,513.00	69,037.96	73,343.00	73,258.84	76,924.00	80,950.22	81,064.88	4,140.88	5.38%
372	Cost Center: 020 - MORSE STREET										
373	1000-2800-2110-51010-020	Teacher Salaries	19,918.00	64,837.50	37,487.00	67,888.08	31,511.00	42,001.65	35,007.21	3,496.21	11.10%
374	1000-2800-2110-52010-020	Teacher Benefits	5,964.00	16,987.48	9,388.00	16,978.76	2,109.00	1,726.85	7,814.01	5,705.01	270.51%
375	1000-2800-2110-52310-020	Retirement	791.00	2,592.85	1,559.00	2,824.38	1,311.00	315.84	1,456.30	145.30	11.08%
376	1000-2800-2110-55800-020	Travel	100.00	203.05	0.00	0.00	210.00	0.00	210.00	0.00	0.00%
		Totals	26,773.00	84,620.88	48,434.00	87,691.22	35,141.00	44,044.34	44,487.52	9,346.52	26.60%
377	Cost Center: 030 - POWNAL ELEMENTARY										
378	1000-2800-2110-51010-030	Teacher Salaries	24,960.00	25,458.28	29,866.00	30,603.82	31,685.00	34,351.40	31,684.65	-0.35	0.00%
379	1000-2800-2110-52010-030	Teacher Benefits	2,097.00	1,702.97	2,042.00	859.83	2,113.00	56.78	602.12	-1,510.88	-71.50%
380	1000-2800-2110-52310-030	Retirement	991.00	931.19	1,242.00	1,197.30	1,318.00	276.29	1,318.08	0.08	0.01%
		Totals	28,048.00	28,092.44	33,150.00	32,660.95	35,116.00	34,684.47	33,604.85	-1,511.15	-4.30%
381	Cost Center: 040 - MAST LANDING										
382	1000-2800-2110-51010-040	Teacher Salaries	19,918.00	88,432.10	24,992.00	93,918.04	32,901.00	125,262.97	35,007.21	2,106.21	6.40%
383	1000-2800-2110-52010-040	Teacher Benefits	5,964.00	29,992.16	6,259.00	27,779.01	7,908.00	6,017.49	7,814.02	-93.98	-1.19%
384	1000-2800-2110-52310-040	Retirement	791.00	3,536.64	1,040.00	3,907.02	1,369.00	947.52	1,456.30	87.30	6.38%
385	1000-2800-2110-55800-040	Travel	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	26,773.00	121,960.90	32,291.00	125,604.07	42,178.00	132,227.98	44,277.53	2,099.53	4.98%
386	Cost Center: 050 - FREEPORT MIDDLE SCHOOL										
387	1000-2800-2110-51010-050	Teacher Salaries	60,733.00	65,742.81	68,963.00	68,962.66	72,444.00	91,483.21	74,585.45	2,141.45	2.96%
388	1000-2800-2110-52010-050	Teacher Benefits	19,405.00	15,689.77	15,786.00	15,633.43	15,965.00	3,440.50	18,060.98	2,095.98	13.13%
389	1000-2800-2110-52310-050	Retirement	2,411.00	2,629.15	2,869.00	2,868.84	3,014.00	695.46	3,198.72	184.72	6.13%
		Totals	82,549.00	84,061.73	87,618.00	87,464.93	91,423.00	95,619.17	95,845.15	4,422.15	4.84%
390	Cost Center: 300 - FREEPORT HIGH SCHOOL										
391	1000-2800-2110-51010-300	Teacher Salaries	34,684.00	36,245.00	38,452.00	37,332.36	39,606.00	90,169.45	76,187.31	36,581.31	92.36%
392	1000-2800-2110-52010-300	Teacher Benefits	10,065.00	7,925.09	7,978.00	10,696.12	9,950.00	3,417.79	15,355.57	5,405.57	54.33%
393	1000-2800-2110-52310-300	Retirement	1,377.00	1,449.44	1,600.00	1,552.98	1,648.00	367.08	1,647.60	-0.40	-0.02%
		Totals	46,126.00	45,619.53	48,030.00	49,581.46	51,204.00	93,954.32	93,190.48	41,986.48	82.00%
394	Function: 2140 - SPED PSYCH SERVICES										
395	Cost Center: 010 - DURHAM COMMUNITY										
396	1000-2800-2140-51010-010	Teacher Salaries	27,521.00	47,829.91	26,423.00	58,587.83	25,842.00	28,384.76	28,797.90	2,955.90	11.44%
397	1000-2800-2140-52010-010	Teacher Benefit	6,963.00	6,225.42	4,868.00	7,763.26	5,123.00	1,230.30	5,565.89	442.89	8.65%
398	1000-2800-2140-52310-010	Retirement	1,093.00	1,912.78	1,099.00	2,484.69	1,075.00	294.30	1,198.00	123.00	11.44%
399	1000-2800-2140-55800-010	Travel	360.00	0.00	320.00	0.00	116.00	0.00	116.00	0.00	0.00%
		Totals	35,937.00	55,968.11	32,710.00	68,835.78	32,156.00	29,909.36	35,677.79	3,521.79	10.95%
400	Cost Center: 020 - MORSE STREET										
401	1000-2800-2140-51010-020	Teacher Salaries	27,521.00	16,650.91	26,423.00	25,390.19	25,842.00	38,009.92	28,797.90	2,955.90	11.44%
402	1000-2800-2140-52010-020	Teacher Benefit	6,963.00	3,953.00	4,868.00	5,028.74	5,123.00	1,219.88	5,565.89	442.89	8.65%
403	1000-2800-2140-52310-020	Retirement	1,093.00	665.81	1,099.00	1,056.13	1,075.00	294.30	1,198.00	123.00	11.44%
404	1000-2800-2140-55800-020	Travel	360.00	0.00	320.00	0.00	116.00	0.00	116.00	0.00	0.00%
		Totals	35,937.00	21,269.72	32,710.00	31,475.06	32,156.00	39,524.10	35,677.79	3,521.79	10.95%
405	Cost Center: 030 - POWNAL ELEMENTARY										
406	1000-2800-2140-51010-030	Teacher Salaries	27,521.00	47,829.91	26,423.00	58,387.57	25,842.00	38,009.92	15,163.11	-10,678.89	-41.32%
407	1000-2800-2140-52010-030	Teacher Benefit	6,963.00	6,224.95	4,868.00	7,759.30	5,123.00	1,230.29	3,903.08	-1,219.92	-23.81%
408	1000-2800-2140-52310-030	Retirement	1,093.00	1,912.77	1,099.00	2,476.13	1,075.00	294.30	630.79	-444.21	-41.32%
409	1000-2800-2140-55800-030	Travel	360.00	0.00	320.00	0.00	116.00	0.00	116.00	0.00	0.00%
		Totals	35,937.00	55,967.63	32,710.00	68,623.00	32,156.00	39,534.51	19,812.98	-12,343.02	-38.38%
410	Cost Center: 040 - MAST LANDING										
411	1000-2800-2140-51010-040	Teacher Salaries	27,521.00	16,650.91	26,423.00	25,390.19	25,842.00	38,009.92	28,797.89	2,955.89	11.44%
412	1000-2800-2140-52010-040	Teacher Benefit	6,963.00	3,953.01	4,868.00	5,028.64	5,123.00	1,219.87	5,565.89	442.89	8.65%
413	1000-2800-2140-52310-040	Retirement	1,093.00	665.81	1,099.00	1,056.13	1,075.00	294.30	1,197.98	122.98	11.44%
414	1000-2800-2140-55800-040	Travel	360.00	0.00	320.00	0.00	116.00	0.00	116.00	0.00	0.00%
		Totals	35,937.00	21,269.73	32,710.00	31,474.96	32,156.00	39,524.09	35,677.76	3,521.76	10.95%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
415		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
416	1000-2800-2140-51010-050	Teacher Salaries	27,521.00	16,651.36	26,423.00	25,389.96	25,842.00	38,010.04	28,797.89	2,955.89	11.44%
417	1000-2800-2140-52010-050	Teacher Benefit	6,963.00	3,952.59	1,217.00	5,029.35	5,123.00	1,220.02	5,565.89	442.89	8.65%
418	1000-2800-2140-52310-050	Retirement	1,093.00	666.23	1,099.00	1,056.17	1,075.00	294.30	1,197.98	122.98	11.44%
419	1000-2800-2140-55800-050	Travel	360.00	0.00	320.00	0.00	116.00	0.00	116.00	0.00	0.00%
		Totals	35,937.00	21,270.18	29,059.00	31,475.48	32,156.00	39,524.36	35,677.76	3,521.76	10.95%
420		Cost Center: 300 - FREEPORT HIGH SCHOOL									
421	1000-2800-2140-51010-300	Teacher Salaries	16,545.00	0.00	33,029.00	10,381.56	40,886.00	19,649.06	17,043.48	-23,842.52	-58.31%
422	1000-2800-2140-52010-300	Teacher Benefit	5,007.00	0.00	6,085.00	1,346.45	5,331.00	438.41	2,078.52	-3,252.48	-61.01%
423	1000-2800-2140-52310-300	Retirement	657.00	0.00	1,374.00	432.14	1,701.00	157.08	709.01	-991.99	-58.32%
424	1000-2800-2140-55800-300	Travel	800.00	0.00	500.00	6.67	20.00	0.00	20.00	0.00	0.00%
		Totals	23,009.00	0.00	40,988.00	12,166.82	47,938.00	20,244.55	19,851.01	-28,086.99	-58.59%
425		Cost Center: 950 - K-8									
425	1000-2800-2140-55800-950	Travel	0.00	584.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	0.00	584.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
426		Cost Center: 990 - 9-12									
427	1000-2800-2140-51010-990	Teacher Salaries	0.00	0.00	0.00	0.00	0.00	0.00	13,634.79	13,634.79	100.00%
428	1000-2800-2140-52010-990	Teacher Benefit	0.00	0.00	0.00	0.00	0.00	0.00	1,662.82	1,662.82	100.00%
429	1000-2800-2140-52310-990	Retirement	0.00	0.00	0.00	0.00	0.00	0.00	567.21	567.21	100.00%
430	1000-2800-2140-55800-990	Travel	0.00	16.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	0.00	16.62	0.00	0.00	0.00	0.00	15,864.82	15,864.82	100.00%
431		Function: 2150 - SPED SPEECH & AUDIOLOGY									
432		Cost Center: 010 - DURHAM COMMUNITY									
433	1000-2800-2150-51010-010	Teacher Salaries	68,824.00	84,749.53	76,905.00	79,061.76	82,282.00	91,897.22	76,835.27	-5,446.73	-6.62%
434	1000-2800-2150-52010-010	Teacher Benefits	14,571.00	11,544.53	10,442.00	10,545.46	10,672.00	2,067.83	12,163.21	1,491.21	13.97%
435	1000-2800-2150-52310-010	Retirement	2,732.00	3,385.82	3,199.00	3,288.84	3,423.00	734.22	3,295.20	-127.80	-3.73%
436	1000-2800-2150-53440-010	Professional Services	0.00	559.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	86,127.00	100,238.99	90,546.00	92,896.06	96,377.00	94,699.27	92,293.68	-4,083.32	-4.24%
437		Cost Center: 020 - MORSE STREET									
438	1000-2800-2150-51010-020	Teacher Salaries	76,212.00	73,445.12	51,937.00	68,602.24	55,307.00	68,042.67	58,828.86	3,521.86	6.37%
439	1000-2800-2150-52010-020	Teacher Benefits	15,191.00	11,706.91	9,906.00	10,678.06	10,065.00	2,110.68	9,908.47	-156.53	-1.56%
440	1000-2800-2150-52310-020	Retirement	3,026.00	2,443.04	2,161.00	2,343.48	2,301.00	528.06	2,447.28	146.28	6.36%
		Totals	94,429.00	87,595.07	64,004.00	81,623.78	67,673.00	70,681.41	71,184.61	3,511.61	5.19%
441		Cost Center: 030 - POWNAL ELEMENTARY									
442	1000-2800-2150-51010-030	Teacher Salaries	30,838.00	44,864.27	27,210.00	32,653.60	28,380.00	37,324.66	29,596.46	1,216.46	4.29%
443	1000-2800-2150-52010-030	Teacher Benefits	4,341.00	14,148.54	8,618.00	6,587.03	8,685.00	1,902.05	8,592.31	-92.69	-1.07%
444	1000-2800-2150-52310-030	Retirement	1,224.00	1,790.76	1,132.00	1,358.44	1,181.00	270.96	1,231.21	50.21	4.25%
445	1000-2800-2150-55800-030	Travel	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	36,553.00	60,803.57	36,960.00	40,599.07	38,246.00	39,497.67	39,419.98	1,173.98	3.07%
446		Cost Center: 040 - MAST LANDING									
447	1000-2800-2150-51010-040	Teacher Salaries	30,838.00	44,864.05	40,815.00	44,165.32	42,570.00	55,986.79	44,394.68	1,824.68	4.29%
448	1000-2800-2150-52010-040	Teacher Benefits	4,341.00	14,147.51	12,927.00	10,699.85	13,027.00	2,853.26	12,888.47	-138.53	-1.06%
449	1000-2800-2150-52310-040	Retirement	1,224.00	1,790.54	1,698.00	1,837.16	1,771.00	406.44	1,846.82	75.82	4.28%
450	1000-2800-2150-55800-040	Travel	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	36,553.00	60,802.10	55,440.00	56,702.33	57,368.00	59,246.49	59,129.97	1,761.97	3.07%
451		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
452	1000-2800-2150-51010-050	Teacher Salaries	35,274.00	49,121.02	37,967.00	42,364.58	39,606.00	50,058.54	39,605.81	-0.19	0.00%
453	1000-2800-2150-52010-050	Teacher Benefits	12,005.00	11,469.00	9,858.00	10,554.71	9,950.00	2,164.57	9,788.84	-161.16	-1.62%
454	1000-2800-2150-52310-050	Retirement	1,400.00	1,961.02	1,579.00	1,762.38	1,648.00	373.38	1,647.60	-0.40	-0.02%
455	1000-2800-2150-55800-050	Travel	150.00	69.80	0.00	8.99	70.00	0.00	70.00	0.00	0.00%
		Totals	48,829.00	62,620.84	49,404.00	54,690.66	51,274.00	52,596.49	51,112.25	-161.75	-0.32%
456		Cost Center: 300 - FREEPORT HIGH SCHOOL									
457	1000-2800-2150-51010-300	Teacher Salaries	0.00	15,324.40	0.00	5,496.12	0.00	0.00	39,605.81	39,605.81	100.00%
458	1000-2800-2150-52010-300	Teacher Benefits	0.00	2,257.00	0.00	716.76	0.00	0.00	9,788.85	9,788.85	100.00%
459	1000-2800-2150-52310-300	Retirement	0.00	608.40	0.00	228.78	0.00	0.00	1,647.60	1,647.60	100.00%
460	1000-2800-2150-53440-300	Professional Services	0.00	51.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	0.00	18,241.00	0.00	6,441.66	0.00	0.00	51,042.26	51,042.26	100.00%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
461		Cost Center: 990 - 9-12									
462	1000-2800-2150-51010-990	Teacher Salaries	35,274.00	36,861.50	37,967.00	37,967.54	39,606.00	50,058.33	0.00	-39,606.00	-100.00%
463	1000-2800-2150-52010-990	Teacher Benefit	12,005.00	9,804.13	9,858.00	9,796.38	9,950.00	2,164.53	0.00	-9,950.00	-100.00%
464	1000-2800-2150-52310-990	Retirement	1,400.00	1,474.08	1,579.00	1,579.50	1,648.00	373.38	1,648.00	0.00	0.00%
465	1000-2800-2150-55800-990	Travel	150.00	0.00	0.00	0.00	70.00	0.00	70.00	0.00	0.00%
		Totals	48,829.00	48,139.71	49,404.00	49,343.42	51,274.00	52,596.24	1,718.00	-49,556.00	-96.65%
466		Function: 2160 - SPED OT									
467		Cost Center: 010 - DURHAM COMMUNITY									
468	1000-2800-2160-51010-010	Teacher Salaries	26,992.00	5,979.68	52,796.00	0.00	54,401.00	71,873.10	52,328.54	-2,072.46	-3.81%
469	1000-2800-2160-52010-010	Teacher Benefits	7,541.00	1,098.11	3,935.00	0.00	4,433.00	956.50	976.98	-3,456.02	-77.96%
470	1000-2800-2160-52310-010	Retirement	1,072.00	237.41	2,196.00	0.00	2,263.00	0.00	2,176.87	-86.13	-3.81%
471	1000-2800-2160-55800-010	Travel	150.00	201.96	160.00	0.00	210.00	0.00	210.00	0.00	0.00%
		Totals	35,755.00	7,517.16	59,087.00	0.00	61,307.00	72,829.60	55,692.39	-5,614.61	-9.16%
472		Cost Center: 020 - MORSE STREET									
473	1000-2800-2160-51010-020	Teacher Salaries	14,110.00	21,331.19	32,217.00	32,217.35	34,081.00	38,397.70	44,933.60	10,852.60	31.84%
474	1000-2800-2160-52010-020	Teacher Benefits	4,802.00	2,193.07	2,793.00	4,734.25	2,867.00	1,662.40	841.31	-2,025.69	-70.66%
475	1000-2800-2160-52310-020	Retirement	560.00	794.35	1,340.00	1,340.28	1,418.00	327.18	1,869.24	451.24	31.82%
476	1000-2800-2160-55800-020	Travel	150.00	79.95	160.00	0.00	80.00	0.00	80.00	0.00	0.00%
		Totals	19,622.00	24,398.56	36,510.00	38,291.88	38,446.00	40,387.28	47,724.15	9,278.15	24.13%
477		Cost Center: 030 - POWNAL ELEMENTARY									
478	1000-2800-2160-51010-030	Teacher Salaries	14,110.00	1,520.40	13,199.00	0.00	13,675.00	15,590.95	14,951.01	1,276.01	9.33%
479	1000-2800-2160-52010-030	Teacher Benefits	4,802.00	64.50	984.00	0.00	1,110.00	173.88	279.14	-830.86	-74.85%
480	1000-2800-2160-52310-030	Retirement	560.00	0.00	549.00	0.00	569.00	0.00	621.96	52.96	9.31%
481	1000-2800-2160-55800-030	Travel	150.00	161.08	160.00	0.00	160.00	0.00	160.00	0.00	0.00%
		Totals	19,622.00	1,745.98	14,892.00	0.00	15,514.00	15,764.83	16,012.11	498.11	3.21%
482		Cost Center: 040 - MAST LANDING									
483	1000-2800-2160-51010-040	Teacher Salaries	14,110.00	8,124.05	10,739.00	10,739.04	11,423.00	12,799.24	12,838.17	1,415.17	12.39%
484	1000-2800-2160-52010-040	Teacher Benefits	4,802.00	179.96	931.00	199.10	957.00	22.23	240.37	-716.63	-74.88%
485	1000-2800-2160-52310-040	Retirement	560.00	264.83	447.00	446.69	475.00	109.08	534.07	59.07	12.44%
486	1000-2800-2160-55800-040	Travel	150.00	10.32	160.00	0.00	20.00	0.00	20.00	0.00	0.00%
		Totals	19,622.00	8,579.16	12,277.00	11,384.83	12,875.00	12,930.55	13,632.61	757.61	5.88%
487		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
488	1000-2800-2160-51010-050	Teacher Salaries	8,997.00	9,281.50	5,370.00	5,369.52	5,712.00	6,399.62	7,475.51	1,763.51	30.87%
489	1000-2800-2160-52010-050	Teacher Benefits	2,514.00	1,155.88	465.00	99.56	479.00	11.13	139.57	-339.43	-70.86%
490	1000-2800-2160-52310-050	Retirement	357.00	369.77	223.00	223.34	238.00	54.54	310.98	72.98	30.66%
491	1000-2800-2160-55800-050	Travel	150.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	12,018.00	10,807.15	6,158.00	5,692.42	6,429.00	6,465.29	7,926.06	1,497.06	23.29%
492		Cost Center: 300 - FREEPORT HIGH SCHOOL									
493	1000-2800-2160-51010-300	Teacher Salaries	28,219.00	6,342.62	5,370.00	5,369.53	5,680.00	6,399.50	6,419.09	739.09	13.01%
494	1000-2800-2160-52010-300	Teacher Benefits	9,604.00	186.86	465.00	99.35	477.00	11.10	120.19	-356.81	-74.80%
495	1000-2800-2160-52310-300	Retirement	1,270.00	132.41	223.00	223.35	237.00	54.48	267.03	30.03	12.67%
496	1000-2800-2160-55800-300	Travel	150.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	39,243.00	6,661.89	6,158.00	5,692.23	6,394.00	6,465.08	6,806.31	412.31	6.45%
497		Function: 2170 - SPED PT									
498		Cost Center: 950 - K-8									
499	1000-2800-2170-51010-950	TEACHERS SALARIES	31,999.00	33,855.78	35,301.00	35,300.98	37,308.00	47,911.30	41,925.22	4,617.22	12.38%
500	1000-2800-2170-52010-950	TEACHER BENEFITS	4,438.00	2,633.88	2,509.00	2,873.02	2,589.00	3,201.90	10,843.16	8,254.16	318.82%
501	1000-2800-2170-52310-950	Retirement	1,270.00	1,354.07	1,469.00	1,468.48	1,552.00	351.36	1,744.09	192.09	12.38%
502	1000-2800-2170-53440-950	Professional Services	0.00	55.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
503	1000-2800-2170-55800-950	Travel	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	38,057.00	37,899.17	39,629.00	39,642.48	41,449.00	51,464.56	54,512.47	13,063.47	31.52%
		Article 2 Totals	4,606,796.00	4,303,887.07	4,592,878.00	4,130,184.37	4,688,560.00	4,309,007.58	4,781,322.85	92,762.85	1.98%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
Article 3 - CAREER AND TECHNICAL EDUCATION											
504	Program: 3000 - CTE PROGRAM										
505	Function: 1000 - REGULAR INSTRUCTION										
506	Cost Center: 300 - FREEPORT HIGH SCHOOL										
507	1000-3000-1000-55640-300	MVR 10 Assessment	74,492.00	74,491.98	99,419.00	99,418.85	101,706.00	101,705.40	142,979.00	41,273.00	40.58%
		Totals	74,492.00	74,491.98	99,419.00	99,418.85	101,706.00	101,705.40	142,979.00	41,273.00	40.58%
		Article 3 Totals	74,492.00	74,491.98	99,419.00	99,418.85	101,706.00	101,705.40	142,979.00	41,273.00	40.58%
Article 4 - OTHER INSTRUCTION											
508	Program: 9100 - CO-CURRICULAR ELEMENTARY										
509	Function: 1000 - REGULAR INSTRUCTION										
510	Cost Center: 010 - DURHAM COMMUNITY										
511	1000-9100-1000-51500-010	Stipends	19,618.00	23,241.00	22,294.00	22,852.58	27,657.00	13,814.63	26,626.70	-1,030.30	-3.73%
512	1000-9100-1000-52000-010	Benefits	981.00	1,599.10	1,115.00	664.64	1,383.00	185.39	439.32	-943.68	-68.23%
513	1000-9100-1000-52300-010	Retirement	779.00	181.51	927.00	13.67	1,151.00	0.00	1,107.71	-43.29	-3.76%
514	1000-9100-1000-56000-010	Supplies	750.00	595.84	750.00	514.80	0.00	0.00	750.00	750.00	100.00%
515	1000-9100-1000-56100-010	Instructional Supplies	0.00	0.00	0.00	0.00	750.00	0.00	0.00	-750.00	-100.00%
516	1000-9100-1000-58100-010	Dues & Fees	680.00	929.50	1,170.00	678.50	1,057.00	0.00	1,609.00	552.00	52.22%
		Totals	22,808.00	26,546.95	26,256.00	24,724.19	31,998.00	14,000.02	30,532.73	-1,465.27	-4.58%
517	Cost Center: 030 - POWNAL ELEMENTARY										
518	1000-9100-1000-51500-030	Stipends	6,015.00	7,037.00	7,779.00	8,070.92	7,929.00	2,173.16	6,439.71	-1,489.29	-18.78%
519	1000-9100-1000-52000-030	Stipend Benefits	301.00	80.33	389.00	39.06	396.00	0.52	106.24	-289.76	-73.17%
520	1000-9100-1000-52300-030	MPERS Employer Contribution	239.00	77.73	324.00	0.00	330.00	0.00	267.90	-62.10	-18.82%
521	1000-9100-1000-58100-030	Dues & Fees	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	100.00%
		Totals	6,755.00	7,195.06	8,692.00	8,109.98	8,655.00	2,173.68	7,013.85	-1,641.15	-18.96%
522	Cost Center: 040 - MAST LANDING										
523	1000-9100-1000-51500-040	Stipends	4,593.00	5,414.00	6,314.00	10,470.01	10,371.00	5,408.10	8,071.49	-2,299.51	-22.17%
524	1000-9100-1000-52000-040	Stipend Benefits	230.00	32.22	316.00	91.33	519.00	1.26	133.19	-385.81	-74.34%
525	1000-9100-1000-52300-040	RETIREMENT	182.00	0.00	263.00	13.83	431.00	0.00	335.78	-95.22	-22.09%
526	1000-9100-1000-58100-040	Dues & Fees	610.00	175.00	400.00	175.00	400.00	0.00	400.00	0.00	0.00%
		Totals	5,615.00	5,621.22	7,293.00	10,750.17	11,721.00	5,409.36	8,940.46	-2,780.54	-23.72%
527	Cost Center: 050 - FREEPORT MIDDLE SCHOOL										
528	1000-9100-1000-51500-050	Stipends	27,164.00	33,274.23	28,903.00	27,155.45	30,125.00	11,494.59	30,979.34	854.34	2.84%
529	1000-9100-1000-52000-050	Stipend Benefits	1,358.00	1,194.72	1,445.00	215.56	1,506.00	5.48	511.11	-994.89	-66.06%
530	1000-9100-1000-52300-050	Retirement	1,078.00	139.07	1,202.00	11.44	1,253.00	0.00	1,288.78	35.78	2.86%
531	1000-9100-1000-56000-050	Supplies	3,000.00	2,961.94	3,000.00	2,117.05	0.00	-120.48	0.00	0.00	0.00%
532	1000-9100-1000-56100-050	Instructional Supplies	0.00	0.00	0.00	0.00	3,900.00	710.64	3,900.00	0.00	0.00%
533	1000-9100-1000-58100-050	Dues & Fees	2,750.00	2,749.72	2,750.00	1,463.00	2,750.00	551.00	2,750.00	0.00	0.00%
		Totals	35,350.00	40,319.68	37,300.00	30,962.50	39,534.00	12,641.23	39,429.23	-104.77	-0.27%
534	Function: 2700 - TRANSPORTATION										
535	Cost Center: 950 - K-8										
536	1000-9100-2700-58500-950	Co-Curr Transportation	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
537	Program: 9200 - ELEM EX-CURRICULAR ATHLETICS										
538	Function: 1000 - REGULAR INSTRUCTION										
539	Cost Center: 050 - FREEPORT MIDDLE SCHOOL										
540	1000-9200-1000-51040-050	Athletic Director Salary	28,698.00	29,271.83	30,150.00	34,653.22	30,635.00	34,729.49	31,675.59	1,040.59	3.40%
541	1000-9200-1000-51180-050	Support Salary	0.00	0.00	0.00	0.00	4,688.00	0.00	10,213.60	5,525.60	117.87%
542	1000-9200-1000-51230-050	Other Wages	6,547.00	5,503.26	7,253.00	5,823.07	0.00	2,501.27	0.00	0.00	0.00%
543	1000-9200-1000-51500-050	Stipends-Coaches	106,981.00	109,526.46	113,645.00	84,948.47	114,107.00	39,238.24	114,107.00	0.00	0.00%
544	1000-9200-1000-52000-050	Benefits	0.00	9,075.22	0.00	3,620.62	5,705.00	1,063.80	5,705.00	0.00	0.00%
545	1000-9200-1000-52010-050	Stipend Benefits	5,349.00	0.00	5,682.00	0.00	0.00	0.00	0.00	0.00	0.00%
546	1000-9200-1000-52030-050	Other Benefits	1,272.00	447.88	1,441.00	581.45	0.00	65.07	21.55	21.55	100.00%
547	1000-9200-1000-52040-050	AD Benefits	6,256.00	3,803.29	4,090.00	4,016.27	3,963.00	5,032.61	6,226.32	2,263.32	57.11%
548	1000-9200-1000-52080-050	Support Benefits	0.00	0.00	0.00	0.00	1,032.00	0.00	739.85	-292.15	-28.31%
549	1000-9200-1000-52300-050	Retirement	4,247.00	994.17	4,728.00	139.49	4,747.00	0.00	4,747.00	0.00	0.00%
550	1000-9200-1000-52330-050	Retirement	0.00	0.00	0.00	22.10	0.00	0.00	0.00	0.00	0.00%
551	1000-9200-1000-52340-050	Retirement	1,162.00	1,162.19	1,254.00	1,441.60	1,279.00	295.26	1,317.70	38.70	3.03%
552	1000-9200-1000-53000-050	Game Officials	20,159.00	13,989.98	20,507.00	9,628.86	21,958.00	0.00	21,785.00	-173.00	-0.79%
553	1000-9200-1000-55800-050	Travel	0.00	0.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00%
554	1000-9200-1000-56100-050	Program Supplies	25,233.00	23,234.08	25,685.00	16,230.77	26,586.00	18,919.28	27,311.00	725.00	2.73%
555	1000-9200-1000-58100-050	Dues and Fees	13,686.00	13,438.91	14,593.00	16,482.94	14,903.00	-367.50	17,508.00	2,605.00	17.48%
		Totals	219,590.00	210,447.27	229,028.00	177,588.86	229,678.00	101,477.52	241,432.61	11,754.61	5.12%
556	Program: 9500 - CO-CURRICULAR HIGH SCHOOL										
557	Function: 1000 - REGULAR INSTRUCTION										
558	Cost Center: 300 - FREEPORT HIGH SCHOOL										
559	1000-9500-1000-51500-300	Stipends	63,198.00	81,264.42	76,209.00	81,262.81	76,676.00	39,585.46	89,943.69	13,267.69	17.30%
560	1000-9500-1000-52000-300	Stipend Benefits	3,160.00	3,967.77	3,810.00	2,001.47	3,834.00	284.32	1,796.83	-2,037.17	-53.13%
561	1000-9500-1000-52300-300	Retirement	2,509.00	683.94	3,170.00	45.20	3,190.00	0.00	3,741.75	551.75	17.30%
562	1000-9500-1000-56000-300	Supplies	4,000.00	4,100.00	5,000.00	1,116.02	0.00	0.00	0.00	0.00	0.00%
563	1000-9500-1000-56100-300	Instructional Supplies	0.00	0.00	0.00	0.00	1,400.00	416.18	1,505.00	105.00	7.50%
564	1000-9500-1000-58100-300	Dues and Fees	7,100.00	5,002.00	7,560.00	4,595.00	11,650.00	3,286.07	12,295.00	645.00	5.54%
		Totals	79,967.00	95,018.13	95,749.00	89,020.50	96,750.00	43,572.03	109,282.27	12,532.27	12.95%
565	Program: 9600 - SEC EX-CURRICULAR ATHLETIC										
566	Function: 1000 - REGULAR INSTRUCTION										
567	Cost Center: 300 - FREEPORT HIGH SCHOOL										
568	1000-9600-1000-51040-300	Athletic Director Salaries	66,962.00	68,301.17	70,350.00	80,857.90	71,366.00	81,035.23	73,909.71	2,543.71	3.56%
569	1000-9600-1000-51180-300	Support Salary	0.00	0.00	0.00	0.00	10,938.00	0.00	23,831.08	12,893.08	117.87%
570	1000-9600-1000-51230-300	Other Wages	19,091.00	15,636.48	21,450.00	14,505.37	0.00	5,862.96	0.00	0.00	0.00%
571	1000-9600-1000-51500-300	Stipends-Coaches	152,245.00	147,845.74	160,812.00	108,087.66	164,788.00	77,026.85	169,732.00	4,944.00	3.00%
572	1000-9600-1000-52000-300	Stipend Benefits	7,612.00	10,275.71	8,041.00	8,050.66	8,239.00	507.75	8,486.60	247.60	3.01%
573	1000-9600-1000-52030-300	Other Benefits	2,967.00	1,449.23	2,963.00	1,377.34	0.00	157.76	0.00	0.00	0.00%
574	1000-9600-1000-52040-300	Athletic Director Benefits	14,598.00	8,873.75	9,544.00	9,370.75	9,248.00	11,742.78	14,528.07	5,280.07	57.09%
575	1000-9600-1000-52080-300	Support Benefits	0.00	0.00	0.00	0.00	2,408.00	0.00	3,404.27	996.27	41.37%
576	1000-9600-1000-52300-300	Retirement	6,044.00	588.62	6,690.00	247.61	6,855.00	116.48	7,060.85	205.85	3.00%
577	1000-9600-1000-52330-300	Retirement	0.00	0.00	0.00	61.98	0.00	8.32	0.00	0.00	0.00%
578	1000-9600-1000-52340-300	Retirement	2,712.00	2,711.54	2,927.00	3,363.68	2,985.00	688.86	3,074.65	89.65	3.00%
579	1000-9600-1000-53000-300	Game Officials	33,034.00	33,517.14	33,676.00	23,029.98	44,024.00	10,039.68	44,226.20	202.20	0.46%
580	1000-9600-1000-55000-300	Purchased Services	27,140.00	25,788.50	30,043.00	23,649.07	31,408.00	23,994.48	31,960.00	552.00	1.76%
581	1000-9600-1000-55800-300	Travel	600.00	1,276.95	650.00	862.72	1,270.00	0.00	1,270.00	0.00	0.00%
582	1000-9600-1000-56000-300	Supplies	36,600.00	38,612.80	36,774.00	25,667.73	46,302.00	35,852.37	40,417.00	-5,885.00	-12.71%
583	1000-9600-1000-58100-300	Dues and Fees	36,047.00	32,804.74	37,999.00	33,806.39	40,759.00	12,361.45	43,919.00	3,160.00	7.75%
		Totals	405,652.00	387,682.37	421,919.00	332,938.84	440,590.00	259,394.97	465,819.43	25,229.43	5.73%
584	Function: 2700 - TRANSPORTATION										
585	Cost Center: 990 - 9-12										
586	1000-9600-2700-58500-990	Ath/Co Curr Transporation	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
587		Totals	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Article 4 Totals	778,737.00	772,830.68	829,237.00	674,095.04	858,926.00	438,668.81	902,450.58	43,524.58	5.07%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
Article 5 - STUDENT AND STAFF SUPPORT											
588	Function: 2110 - SPED SOCIAL WORK										
589	Cost Center: 300 - FREEPORT HIGH SCHOOL										
590	1000-0000-2110-51010-300	Teachers Salaries	0.00	0.00	0.00	0.00	0.00	27,063.09	0.00	0.00	0.00%
591	1000-0000-2110-52010-300	Teacher Benefits	0.00	0.00	0.00	0.00	0.00	45.69	0.00	0.00	0.00%
592	1000-0000-2110-52310-300	Retirement	0.00	0.00	0.00	0.00	0.00	232.65	0.00	0.00	0.00%
		Totals	0.00	0.00	0.00	0.00	0.00	27,341.43	0.00	0.00	0.00%
593	Function: 2120 - GUIDANCE SERVICES										
594	Cost Center: 010 - DURHAM COMMUNITY										
595	1000-0000-2120-51010-010	Guidance Salaries	68,206.00	67,124.00	58,968.00	58,967.74	62,202.00	70,131.28	101,994.72	39,792.72	63.97%
596	1000-0000-2120-52010-010	Benefits	25,063.00	4,495.31	5,247.00	5,541.90	5,411.00	1,721.35	11,969.22	6,558.22	121.20%
597	1000-0000-2120-52310-010	Retirement	2,708.00	2,277.66	2,453.00	2,588.64	2,588.00	610.43	4,242.98	1,654.98	63.95%
598	1000-0000-2120-53000-010	Professional Services	885.00	205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
599	1000-0000-2120-54330-010	Software	0.00	0.00	0.00	0.00	334.00	0.00	334.00	0.00	0.00%
600	1000-0000-2120-55810-010	Travel - Guidance	1,050.00	960.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
601	1000-0000-2120-56100-010	Supplies	339.00	331.82	339.00	325.92	678.00	184.19	250.00	-428.00	-63.13%
602	1000-0000-2120-57300-010	Equipment	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00%
603	1000-0000-2120-58100-010	Dues & Fees	0.00	0.00	0.00	0.00	0.00	0.00	258.00	258.00	0.00%
		Totals	98,251.00	75,394.47	67,007.00	67,424.20	71,713.00	72,647.25	119,548.92	47,835.92	66.70%
604	Cost Center: 020 - MORSE STREET										
605	1000-0000-2120-51010-020	Guidance Salaries	68,116.00	55,540.83	77,292.00	58,967.74	81,173.00	108,651.84	86,087.06	4,914.06	6.05%
606	1000-0000-2120-52010-020	Benefits	29,381.00	20,488.88	25,321.00	21,223.51	26,215.00	4,754.30	25,294.64	-920.36	-3.51%
607	1000-0000-2120-52310-020	Retirement	2,704.00	2,266.66	3,215.00	2,500.64	3,377.00	608.10	3,581.22	204.22	6.05%
608	1000-0000-2120-54330-020	Software	0.00	0.00	0.00	0.00	334.00	0.00	333.00	-1.00	-0.30%
609	1000-0000-2120-56100-020	Supplies	339.00	289.87	339.00	216.06	339.00	0.00	339.00	0.00	0.00%
610	1000-0000-2120-56400-020	Books	339.00	339.02	339.00	172.90	339.00	0.00	339.00	0.00	0.00%
611	1000-0000-2120-57300-020	Equipment	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00%
		Totals	100,879.00	78,925.26	106,506.00	83,080.85	112,277.00	114,014.24	116,473.92	4,196.92	8.29%
612	Cost Center: 030 - POWNAL ELEMENTARY										
613	1000-0000-2120-51010-030	Guidance Salaries	29,024.00	31,623.67	32,998.00	34,122.64	34,001.00	38,316.06	39,127.53	5,126.53	15.08%
614	1000-0000-2120-52010-030	Benefits	5,938.00	795.23	2,459.00	3,291.63	2,415.00	5.55	742.04	-1,672.96	-69.27%
615	1000-0000-2120-52310-030	Retirement	1,152.00	1,490.28	1,373.00	20,712.24	1,414.00	-139.53	1,627.71	213.71	15.11%
616	1000-0000-2120-54330-030	Software	0.00	0.00	0.00	0.00	334.00	0.00	334.34	0.34	0.10%
617	1000-0000-2120-56100-030	Supplies	339.00	14.00	339.00	0.00	339.00	13.99	339.00	0.00	0.00%
618	1000-0000-2120-56400-030	Books	150.00	0.00	150.00	0.00	150.00	67.37	150.00	0.00	0.00%
619	1000-0000-2120-57300-030	Equipment	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00%
		Totals	36,603.00	33,923.18	37,319.00	58,126.51	39,153.00	38,263.44	42,820.62	3,667.62	-38.98%
620	Cost Center: 040 - MAST LANDING										
621	1000-0000-2120-51010-040	Guidance Salaries	66,485.00	53,896.49	75,531.00	64,189.58	79,375.00	107,175.37	98,204.68	18,829.68	23.72%
622	1000-0000-2120-52010-040	Benefits	29,244.00	21,181.43	25,283.00	21,177.54	26,175.00	281.50	5,913.41	-20,261.59	-77.41%
623	1000-0000-2120-52310-040	Retirement	2,639.00	2,155.35	3,142.00	2,670.45	3,302.00	685.86	4,085.31	783.31	23.72%
624	1000-0000-2120-54330-040	Software	0.00	0.00	0.00	0.00	334.00	0.00	334.00	0.00	0.00%
625	1000-0000-2120-56100-040	Instructional Supplies	339.00	177.24	339.00	169.00	339.00	285.78	339.00	0.00	0.00%
626	1000-0000-2120-57300-040	Equipment	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00%
		Totals	98,707.00	77,410.51	104,295.00	88,206.57	110,025.00	108,428.51	109,376.40	-648.60	-0.59%
627	Cost Center: 050 - FREEPORT MIDDLE SCHOOL										
628	1000-0000-2120-51010-050	Guidance Salaries	73,169.00	75,354.35	78,756.00	74,875.00	80,276.00	100,693.94	81,352.07	1,076.07	1.34%
629	1000-0000-2120-52010-050	Benefits	25,988.00	21,634.56	21,776.00	21,593.87	21,920.00	4,606.47	21,615.95	-304.05	-1.39%
630	1000-0000-2120-52310-050	Retirement	2,905.00	3,226.36	3,276.00	3,265.50	3,339.00	783.03	3,384.25	45.25	1.36%
631	1000-0000-2120-54330-050	Software	0.00	0.00	0.00	0.00	334.00	0.00	334.00	0.00	0.00%
632	1000-0000-2120-56100-050	Instructional Supplies	339.00	335.89	339.00	122.95	339.00	21.45	709.00	370.00	109.14%
633	1000-0000-2120-57300-050	Equipment	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00%
		Totals	102,401.00	100,551.16	104,147.00	99,857.32	106,708.00	106,104.89	107,895.27	1,187.27	1.11%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
634		Cost Center: 300 - FREEPORT HIGH SCHOOL									
635	1000-0000-2120-51010-300	Counselor Salaries	214,659.00	227,766.92	240,697.00	235,415.87	249,774.00	308,962.77	263,356.23	13,582.23	5.44%
636	1000-0000-2120-51180-300	Guidance Support Wages	40,150.00	41,477.90	40,150.00	25,239.72	40,768.00	26,380.63	75,823.46	35,055.46	85.99%
637	1000-0000-2120-52010-300	Counselor Benefits	25,988.00	43,922.56	39,398.00	60,220.84	58,949.00	14,087.28	63,969.70	5,020.70	8.52%
638	1000-0000-2120-52080-300	Support Benefits	15,673.00	9,953.36	15,673.00	2,168.22	16,490.00	300.65	4,857.27	-11,632.73	-70.54%
639	1000-0000-2120-52310-300	Retirement	8,522.00	9,331.60	10,013.00	9,987.27	10,391.00	2,480.75	10,955.61	564.61	5.43%
640	1000-0000-2120-53000-300	Purchased Professional	10,400.00	3,755.78	13,082.00	11,710.98	13,482.00	7,039.84	19,738.00	6,256.00	46.40%
641	1000-0000-2120-54330-300	Software	0.00	0.00	0.00	0.00	334.00	0.00	334.00	0.00	0.00%
642	1000-0000-2120-55800-300	Travel	0.00	0.00	0.00	0.00	400.00	0.00	400.00	0.00	0.00%
643	1000-0000-2120-55810-300	Travel	300.00	0.00	400.00	0.00	0.00	0.00	400.00	400.00	0.00%
644	1000-0000-2120-56100-300	Instructional Supplies	700.00	621.87	1,000.00	470.99	1,000.00	453.50	1,000.00	0.00	0.00%
645	1000-0000-2120-57300-300	Equipment	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00%
		Totals	316,392.00	336,829.99	360,413.00	345,213.89	392,088.00	359,705.42	441,334.27	49,246.27	12.56%
646		Function: 2130 - HEALTH SERVICES									
647		Cost Center: 010 - DURHAM COMMUNITY									
648	1000-0000-2130-51010-010	Nurse Salary	61,314.00	64,072.71	67,975.00	65,996.06	69,630.00	85,690.11	70,014.42	384.42	0.55%
649	1000-0000-2130-52010-010	Nurse Benefits	18,975.00	15,205.52	15,765.00	15,120.47	15,884.00	3,282.57	15,132.47	-751.53	-4.73%
650	1000-0000-2130-52310-010	Retirement	2,434.00	2,562.33	2,828.00	2,745.34	2,897.00	649.02	2,912.60	15.60	0.54%
651	1000-0000-2130-53000-010	Professional Services	200.00	248.98	200.00	0.00	200.00	129.00	200.00	0.00	0.00%
652	1000-0000-2130-54310-010	Repairs & Maintenance	135.00	0.00	135.00	0.00	135.00	0.00	135.00	0.00	0.00%
653	1000-0000-2130-55800-010	Travel	0.00	219.24	0.00	0.00	220.00	0.00	220.00	0.00	0.00%
654	1000-0000-2130-56000-010	Supplies	1,098.00	1,069.29	1,116.00	1,093.40	1,148.00	35.98	1,186.86	38.86	3.39%
		Totals	84,156.00	83,378.07	88,019.00	84,955.27	90,114.00	89,786.68	89,801.35	-312.65	-0.35%
655		Cost Center: 020 - MORSE STREET									
656	1000-0000-2130-51010-020	Nurse Salary	61,314.00	62,176.41	67,165.00	64,978.68	67,958.00	73,830.02	71,218.83	3,260.83	4.80%
657	1000-0000-2130-52010-020	Nurse Benefits	8,651.00	3,942.45	4,944.00	4,785.19	5,540.00	1,415.53	1,354.73	-4,185.27	-75.55%
658	1000-0000-2130-52310-020	Retirement	2,434.00	2,486.59	2,794.00	2,748.54	2,827.00	652.06	2,962.71	135.71	4.80%
659	1000-0000-2130-53000-020	Purchased Professional	200.00	149.99	200.00	125.00	200.00	0.00	200.00	0.00	0.00%
660	1000-0000-2130-54310-020	Repairs & Maintenance	135.00	0.00	135.00	65.00	135.00	65.00	135.00	0.00	0.00%
661	1000-0000-2130-56000-020	Supplies	705.00	700.42	799.00	765.03	841.00	534.86	872.46	31.46	3.74%
		Totals	73,439.00	69,455.86	76,037.00	73,467.44	77,501.00	76,497.47	76,743.73	-757.27	-0.98%
662		Cost Center: 030 - POWNAL ELEMENTARY									
663	1000-0000-2130-51010-030	Nurse Salary	49,051.00	34,140.36	52,171.00	51,907.94	54,082.00	71,540.67	56,011.54	1,929.54	3.57%
664	1000-0000-2130-52010-030	Nurse Benefits	19,804.00	9,995.52	17,188.00	16,953.50	8,274.00	4,133.90	21,150.92	12,876.92	155.63%
665	1000-0000-2130-52310-030	Retirement	1,947.00	1,355.33	2,170.00	0.00	2,250.00	129.80	0.00	-2,250.00	-100.00%
666	1000-0000-2130-53000-030	Purchased Professional	200.00	45.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00%
667	1000-0000-2130-54310-030	Repairs & Maintenance	135.00	0.00	135.00	0.00	135.00	0.00	135.00	0.00	0.00%
668	1000-0000-2130-56000-030	Supplies	299.00	297.92	299.00	720.17	291.00	179.14	269.86	-21.14	-7.26%
		Totals	71,436.00	45,834.13	72,163.00	69,581.61	65,232.00	75,983.51	77,767.32	12,535.32	19.22%
669		Cost Center: 040 - MAST LANDING									
670	1000-0000-2130-51010-040	Nurse Salary	62,713.00	65,536.00	67,502.00	67,501.98	67,586.00	54,095.70	54,871.48	-12,714.52	-18.81%
671	1000-0000-2130-52010-040	Nurse Benefits	9,248.00	5,337.17	5,431.00	5,923.84	5,532.00	112.68	1,030.89	-4,501.11	-81.36%
672	1000-0000-2130-52310-040	Retirement	2,490.00	2,620.97	2,808.00	2,808.00	2,812.00	460.80	2,282.65	-529.35	-18.82%
673	1000-0000-2130-53000-040	Purchased Professional	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00%
674	1000-0000-2130-54310-040	Repairs & Maintenance	135.00	130.00	135.00	0.00	135.00	0.00	135.00	0.00	0.00%
675	1000-0000-2130-55800-040	Travel	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
676	1000-0000-2130-56000-040	Supplies	658.00	244.60	600.00	547.15	574.00	20.91	592.12	18.12	3.16%
		Totals	75,494.00	73,868.74	76,676.00	76,780.97	76,839.00	54,690.09	59,112.14	-17,726.86	-23.07%
677		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
678	1000-0000-2130-51010-050	Nurse Salary	41,905.00	44,320.02	65,995.00	39,687.44	69,630.00	97,384.34	71,414.42	1,784.42	2.56%
679	1000-0000-2130-52010-050	Nurse Benefits	17,243.00	14,496.08	21,023.00	12,360.40	13,106.00	2,733.55	13,120.43	14.43	0.11%
680	1000-0000-2130-52310-050	Retirement	1,664.00	1,772.39	2,745.00	1,651.00	2,897.00	389.40	2,970.84	73.84	2.55%
681	1000-0000-2130-53000-050	Purchased Professional	200.00	2,019.26	200.00	88.00	200.00	0.00	200.00	0.00	0.00%
682	1000-0000-2130-54310-050	Repairs & Maintenance	135.00	135.00	135.00	131.73	135.00	0.00	135.00	0.00	0.00%
683	1000-0000-2130-56000-050	Supplies	927.00	963.70	917.00	896.87	844.00	131.70	791.24	-52.76	-6.25%
		Totals	62,074.00	63,706.45	91,015.00	54,815.44	86,812.00	100,638.99	88,631.93	1,819.93	2.10%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
684		Cost Center: 300 - FREEPORT HIGH SCHOOL									
685	1000-0000-2130-51010-300	Nurse Salary	53,694.00	57,818.03	61,309.00	61,708.78	63,603.00	85,317.52	66,700.84	3,097.84	4.87%
686	1000-0000-2130-52010-300	Nurses Benefits	24,114.00	20,803.03	20,922.00	21,149.41	21,520.00	4,660.01	21,347.03	-172.97	-0.80%
687	1000-0000-2130-52310-300	Retirement	2,132.00	2,312.20	2,550.00	2,566.98	2,645.00	602.30	2,774.75	129.75	4.91%
688	1000-0000-2130-53000-300	Purchased Professional	200.00	0.00	200.00	28.50	200.00	0.00	200.00	0.00	0.00%
689	1000-0000-2130-54310-300	Repairs & Maintenance	135.00	0.00	135.00	0.00	135.00	0.00	135.00	0.00	0.00%
690	1000-0000-2130-56000-300	Supplies	1,399.00	1,245.30	1,541.00	1,181.37	1,617.00	254.69	1,611.30	-5.70	-0.35%
		Totals	81,674.00	82,178.56	86,657.00	86,635.04	89,720.00	90,834.52	92,768.92	3,048.92	3.40%
691		Function: 2210 - IMPROVEMENT OF INSTRUCTION									
692		Cost Center: 900 - SYSTEM WIDE									
693	1000-0000-2210-51040-900	Curriculum Director Salary	66,744.00	69,414.02	72,191.00	72,190.82	75,078.00	83,567.31	77,330.96	2,252.96	3.00%
694	1000-0000-2210-52040-900	Curriculum Director Benefits	16,549.00	12,606.95	14,375.00	12,380.74	12,671.00	11,940.18	13,269.87	598.87	4.73%
695	1000-0000-2210-52340-900	Retirement	2,756.00	2,755.74	3,003.00	3,003.26	3,123.00	1,196.60	3,216.97	93.97	3.01%
696	1000-0000-2210-53000-900	Purchased Professional	4,000.00	124.00	4,000.00	0.00	4,000.00	150.00	8,000.00	4,000.00	100.00%
697	1000-0000-2210-55810-900	Travel	700.00	447.14	700.00	0.00	700.00	0.00	700.00	0.00	0.00%
698	1000-0000-2210-56400-900	Curriculum Materials	50,000.00	50,939.65	50,000.00	24,572.76	50,000.00	18,800.30	50,000.00	0.00	0.00%
699	1000-0000-2210-58100-900	Dues & Fees	900.00	1,543.00	900.00	1,219.00	1,000.00	524.00	1,000.00	0.00	0.00%
		Totals	141,649.00	137,830.50	145,169.00	113,366.58	146,572.00	116,178.39	153,517.80	6,945.80	4.74%
700		Function: 2213 - INSTRUCTIONAL STAFF TRAINING									
701		Cost Center: 010 - DURHAM COMMUNITY									
702	1000-0000-2213-51500-010	Stipends	0.00	0.00	0.00	0.00	0.00	0.00	19,586.64	19,586.64	100.00%
703	1000-0000-2213-52000-010	Stipend Benefits - DCS	0.00	0.00	0.00	0.00	0.00	0.00	323.20	323.20	100.00%
704	1000-0000-2213-52300-010	Stipend Retirement - DCS	0.00	0.00	0.00	0.00	0.00	0.00	814.80	814.80	100.00%
		Totals	0.00	0.00	0.00	0.00	0.00	0.00	20,724.64	20,724.64	100.00%
705		Cost Center: 020 - MORSE STREET									
706	1000-0000-2213-51500-020	Stipends - MSS	0.00	0.00	0.00	0.00	0.00	0.00	13,700.19	13,700.19	100.00%
707	1000-0000-2213-52000-020	Stipend Benefits - MSS	0.00	0.00	0.00	0.00	0.00	0.00	226.05	226.05	100.00%
708	1000-0000-2213-52300-020	Stipend Retirement - MSS	0.00	0.00	0.00	0.00	0.00	0.00	569.95	569.95	100.00%
709	1000-0000-2213-55810-020	Travel	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
		Totals	0.00	0.00	0.00	0.00	0.00	0.00	15,496.19	15,496.19	100.00%
710		Cost Center: 030 - POWNAL ELEMENTARY									
711	1000-0000-2213-51500-030	Stipends	0.00	0.00	0.00	0.00	0.00	0.00	5,009.16	5,009.16	100.00%
712	1000-0000-2213-52000-030	Stipend Benefits - PES	0.00	0.00	0.00	0.00	0.00	0.00	82.66	82.66	100.00%
713	1000-0000-2213-52300-030	Stipend Retirement - PES	0.00	0.00	0.00	0.00	0.00	0.00	208.38	208.38	100.00%
		Totals	0.00	0.00	0.00	0.00	0.00	0.00	5,300.20	5,300.20	100.00%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
714		Cost Center: 040 - MAST LANDING									
715	1000-0000-2213-51500-040	Stipends	0.00	0.00	0.00	0.00	0.00	0.00	9,868.32	9,868.32	100.00%
716	1000-0000-2213-52000-040	Stipend Benefits - MLS	0.00	0.00	0.00	0.00	0.00	0.00	162.82	162.82	100.00%
717	1000-0000-2213-52300-040	Stipend Retirement - MLS	0.00	0.00	0.00	0.00	0.00	0.00	410.54	410.54	100.00%
		Totals	0.00	0.00	0.00	0.00	0.00	0.00	10,441.68	10,441.68	100.00%
718		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
719	1000-0000-2213-51500-050	Stipends - FMS	0.00	0.00	0.00	0.00	0.00	0.00	19,211.64	19,211.64	100.00%
720	1000-0000-2213-52000-050	Stipend Benefits - FMS	0.00	0.00	0.00	0.00	0.00	0.00	316.98	316.98	100.00%
721	1000-0000-2213-52300-050	Stipend Retirement - FMS	0.00	0.00	0.00	0.00	0.00	0.00	799.22	799.22	100.00%
		Totals	0.00	0.00	0.00	0.00	0.00	0.00	20,327.84	20,327.84	100.00%
722		Cost Center: 300 - FREEPORT HIGH SCHOOL									
723	1000-0000-2213-51010-300	9-12 HONORARIUM	3,405.00	4,822.50	3,405.00	1,632.72	3,650.00	0.00	3,650.00	0.00	0.00%
724	1000-0000-2213-51500-300	Stipends	46,169.00	26,075.48	57,434.00	19,716.82	57,434.00	15,171.56	26,288.94	-31,145.06	-54.23%
725	1000-0000-2213-52000-300	Stipend Benefits - FHS	2,308.00	733.00	2,872.00	3,179.32	2,872.00	0.38	433.73	-2,438.27	-84.90%
726	1000-0000-2213-52010-300	9-12 HONORARIUM BENEFITS	170.00	416.50	170.00	169.88	183.00	0.00	183.00	0.00	0.00%
727	1000-0000-2213-52300-300	Stipend Retirement - FHS	1,833.00	0.00	2,389.00	650.20	2,389.00	0.00	1,292.10	-1,096.90	-45.91%
728	1000-0000-2213-52310-300	9-12 HONORARIUM RETIREMENT	135.00	98.48	142.00	73.85	152.00	0.00	152.00	0.00	0.00%
729	1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	11,000.00	27,025.00	20,000.00	16,336.50	20,000.00	2,409.50	20,000.00	0.00	0.00%
730	1000-0000-2213-52520-300	Tuition Reimbursement-Support	1,000.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00	0.00%
731	1000-0000-2213-53000-300	Purchased Professional Services	37,000.00	14,453.82	37,000.00	20,298.79	43,000.00	6,194.00	37,000.00	-6,000.00	-13.95%
732	1000-0000-2213-55810-300	Travel	400.00	592.49	600.00	1,185.81	1,000.00	0.00	1,000.00	0.00	0.00%
733	1000-0000-2213-56000-300	Supplies	0.00	70.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	103,420.00	74,287.47	125,312.00	63,243.89	131,980.00	23,775.44	91,299.77	-40,680.23	-30.82%
734		Cost Center: 950 - K-8									
735	1000-0000-2213-51010-950	K-8 HONORARIUM	15,000.00	19,116.00	15,000.00	5,049.52	15,000.00	39.92	15,000.00	0.00	0.00%
736	1000-0000-2213-51230-950	Substitutes	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00%
737	1000-0000-2213-51500-950	Stipends	81,470.00	76,956.57	99,562.00	103,090.45	81,274.00	55,999.99	70,781.12	-10,492.88	-12.91%
738	1000-0000-2213-52000-950	Stipend Benefits - K-8	4,074.00	455.47	4,978.00	565.46	4,064.00	35.66	1,167.67	-2,896.33	-71.27%
739	1000-0000-2213-52010-950	K-8 HONORARIUM BENEFITS	750.00	2,228.58	750.00	1,863.98	750.00	0.00	750.00	0.00	0.00%
740	1000-0000-2213-52030-950	Sub Benefits	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00%
741	1000-0000-2213-52300-950	Stipend Retirement - K-8	3,234.00	12.96	4,142.00	20.37	3,381.00	4.99	2,746.19	-634.81	-18.78%
742	1000-0000-2213-52310-950	K-8 HONORARIUM RETIREMENT	596.00	399.46	624.00	204.77	624.00	0.00	624.00	0.00	0.00%
743	1000-0000-2213-52330-950	Retirement	485.00	0.00	208.00	0.00	208.00	0.00	208.00	0.00	0.00%
744	1000-0000-2213-52510-950	Tuition Reimbursement-Prof	32,000.00	58,655.00	40,000.00	54,273.65	47,500.00	19,150.00	47,500.00	0.00	0.00%
745	1000-0000-2213-52520-950	Tuition Reimbursement-Support	2,500.00	2,316.00	2,700.00	2,388.00	2,700.00	993.60	2,700.00	0.00	0.00%
746	1000-0000-2213-53000-950	K-8 Purchased Professional	61,500.00	46,970.25	36,340.00	12,433.05	36,340.00	1,534.30	61,340.00	25,000.00	68.79%
747	1000-0000-2213-55810-950	Travel	500.00	0.00	500.00	168.05	250.00	-168.12	250.00	0.00	0.00%
748	1000-0000-2213-56000-950	Supplies	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00	0.00%
749	1000-0000-2213-56400-950	Books	1,400.00	789.69	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00%
		Totals	210,559.00	207,899.98	213,254.00	180,057.30	200,541.00	77,590.34	211,516.98	10,975.98	5.47%
750		Function: 2220 - LIBRARY SERVICES									
751		Cost Center: 010 - DURHAM COMMUNITY									
752	1000-0000-2220-51010-010	Librarian Salary	59,997.00	63,567.35	67,195.00	66,475.02	69,201.00	90,198.07	71,255.06	2,054.06	2.97%
753	1000-0000-2220-51020-010	Ed Tech Salaries	0.00	0.00	0.00	0.00	10,698.00	0.00	12,475.68	1,777.68	16.62%
754	1000-0000-2220-52010-010	Librarian Benefits	24,999.00	21,379.31	21,528.00	21,005.67	21,672.00	4,811.91	21,430.59	-241.41	-1.11%
755	1000-0000-2220-52020-010	Ed Tech Salaries	0.00	0.00	0.00	0.00	4,642.00	1.26	4,925.84	283.84	6.11%
756	1000-0000-2220-52310-010	Retirement	2,382.00	2,494.22	2,795.00	2,745.34	2,894.00	652.80	2,964.21	70.21	2.43%
757	1000-0000-2220-52320-010	Ed Tech Retirement	0.00	0.00	0.00	0.00	465.00	0.00	518.99	53.99	11.61%
758	1000-0000-2220-54330-010	Software	1,100.00	1,042.00	1,043.00	1,042.50	1,043.00	1,042.50	1,043.00	0.00	0.00%
759	1000-0000-2220-56000-010	Supplies	0.00	0.00	0.00	0.00	1,300.00	331.94	1,300.00	0.00	0.00%
760	1000-0000-2220-56100-010	Supplies	1,300.00	1,319.11	1,300.00	1,511.42	0.00	146.00	0.00	0.00	0.00%
761	1000-0000-2220-56400-010	Books	8,590.00	8,582.54	8,733.00	8,539.73	9,082.00	4,781.49	9,286.50	204.50	2.25%
		Totals	98,368.00	98,384.53	102,594.00	101,319.68	120,997.00	101,965.97	125,199.87	4,202.87	3.47%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
762		Cost Center: 020 - MORSE STREET									
763	1000-0000-2220-51010-020	Librarian Salary	31,266.00	35,315.57	36,653.00	36,859.24	27,502.00	51,715.11	31,164.43	3,662.43	13.32%
764	1000-0000-2220-51020-020	Ed Tech Salaries	11,153.00	13,167.31	11,720.00	11,807.59	16,047.00	15,064.73	16,537.52	490.52	3.06%
765	1000-0000-2220-52010-020	Librarian Benefits	6,887.00	5,311.38	5,049.00	5,526.31	2,369.00	1,496.73	583.85	-1,785.15	-75.35%
766	1000-0000-2220-52020-020	Library Ed Tech Benefit	7,975.00	4,196.65	9,842.00	6,148.35	6,958.00	5,548.84	6,658.59	-299.41	-4.30%
767	1000-0000-2220-52310-020	Retirement	1,241.00	1,487.50	1,525.00	1,577.65	1,144.00	157.17	1,296.44	152.44	13.33%
768	1000-0000-2220-52320-020	Retirement	443.00	522.82	488.00	491.29	694.00	222.55	687.96	-6.04	-0.87%
769	1000-0000-2220-54330-020	Software	1,100.00	1,042.00	1,043.00	1,042.50	1,043.00	1,042.50	1,043.00	0.00	0.00%
770	1000-0000-2220-56000-020	Supplies	339.00	0.00	339.00	309.25	0.00	0.00	0.00	0.00	0.00%
771	1000-0000-2220-56100-020	Instructional Supplies	0.00	0.00	0.00	0.00	339.00	46.96	339.00	0.00	0.00%
772	1000-0000-2220-56400-020	Books	5,535.00	5,499.79	6,273.00	6,165.95	6,581.00	1,932.10	6,827.00	246.00	3.74%
		Totals	65,939.00	66,543.02	72,932.00	69,928.13	62,677.00	77,226.69	65,137.79	2,460.79	3.93%
773		Cost Center: 030 - POWNAL ELEMENTARY									
774	1000-0000-2220-51010-030	Librarian Salaries	23,694.00	25,054.42	27,169.00	27,142.80	28,702.00	31,075.54	31,164.43	2,462.43	8.58%
775	1000-0000-2220-51020-030	Ed Tech Salaries	9,917.00	29,544.70	2,555.00	31,013.51	0.00	19,280.99	0.00	0.00	0.00%
776	1000-0000-2220-52010-030	Librarian Benefits	3,740.00	2,673.77	2,334.00	2,938.83	2,396.00	803.01	583.86	-1,812.14	-75.63%
777	1000-0000-2220-52020-030	Ed Tech Benefits	1,830.00	3,036.29	463.00	3,149.05	0.00	1,195.42	0.00	0.00	0.00%
778	1000-0000-2220-52310-030	Retirement	941.00	1,119.79	1,130.00	1,151.82	1,194.00	-10.08	1,296.44	102.44	8.58%
779	1000-0000-2220-52320-030	Retirement	394.00	1,172.89	106.00	1,153.77	0.00	24.37	0.00	0.00	0.00%
780	1000-0000-2220-54330-030	Software	1,100.00	1,042.00	1,043.00	1,042.50	1,043.00	1,042.50	1,043.00	0.00	0.00%
781	1000-0000-2220-56000-030	Supplies	373.00	9.92	339.00	159.62	0.00	0.00	0.00	0.00	0.00%
782	1000-0000-2220-56100-030	Instructional Supplies	0.00	0.00	0.00	0.00	339.00	29.91	338.74	-0.26	-0.08%
783	1000-0000-2220-56400-030	Books & Periodicals	2,337.00	2,315.77	6,637.00	6,607.35	4,276.00	2,137.85	3,726.14	-549.86	-12.86%
		Totals	44,326.00	65,969.55	41,776.00	74,359.25	37,950.00	55,579.51	38,152.61	202.61	0.53%
784		Cost Center: 040 - MAST LANDING									
785	1000-0000-2220-51010-040	Librarian Salary	58,309.00	61,297.24	63,512.00	63,512.28	81,802.00	81,597.10	85,217.42	3,415.42	4.18%
786	1000-0000-2220-51020-040	Ed Tech Salaries	9,917.00	13,167.12	11,720.00	11,807.36	0.00	49,508.96	0.00	0.00	0.00%
787	1000-0000-2220-52010-040	Librarian Benefits	16,341.00	12,751.55	12,808.00	12,695.74	16,176.00	2,770.12	15,906.95	-269.05	-1.66%
788	1000-0000-2220-52020-040	Ed Tech Benefits	4,018.00	4,196.17	9,388.00	6,147.95	0.00	5,548.58	0.00	0.00	0.00%
789	1000-0000-2220-52310-040	Retirement	2,315.00	2,451.48	2,642.00	2,642.12	3,403.00	628.20	3,545.04	142.04	4.17%
790	1000-0000-2220-52320-040	Retirement	394.00	522.66	488.00	491.07	0.00	222.50	0.00	0.00	0.00%
791	1000-0000-2220-54330-040	Software	1,100.00	1,042.00	1,043.00	1,042.50	1,043.00	1,042.50	1,043.00	0.00	0.00%
792	1000-0000-2220-56000-040	Supplies	339.00	268.08	339.00	449.14	0.00	0.00	0.00	0.00	0.00%
793	1000-0000-2220-56100-040	Instructional Supplies	0.00	0.00	0.00	0.00	339.00	331.44	339.00	0.00	0.00%
794	1000-0000-2220-56400-040	Books	5,207.00	5,143.01	4,818.00	3,294.48	4,490.00	629.21	4,490.00	0.00	0.00%
		Totals	97,940.00	100,839.31	106,758.00	102,082.64	107,253.00	142,278.61	110,541.41	3,288.41	3.07%
795		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
796	1000-0000-2220-51010-050	Librarian Salaries	59,682.00	64,432.71	66,384.00	66,384.50	68,801.00	90,998.29	72,167.78	3,366.78	4.89%
797	1000-0000-2220-51020-050	Ed Tech Salaries	0.00	0.00	0.00	0.00	0.00	-28,075.68	0.00	0.00	0.00%
798	1000-0000-2220-52010-050	Librarian Benefits	25,097.00	21,499.08	21,510.00	21,476.06	21,662.00	4,776.70	21,447.33	-214.67	-0.99%
799	1000-0000-2220-52310-050	Retirement	2,369.00	2,902.35	2,762.00	3,116.26	2,862.00	732.60	3,002.18	140.18	4.90%
800	1000-0000-2220-54330-050	Software	1,100.00	1,294.00	1,043.00	1,042.50	1,043.00	1,042.50	1,043.00	0.00	0.00%
801	1000-0000-2220-56000-050	Supplies	500.00	499.08	500.00	153.47	500.00	122.31	709.00	209.00	41.80%
802	1000-0000-2220-56400-050	Books	6,990.00	6,866.56	7,155.00	7,107.02	6,601.00	4,982.02	6,191.00	-410.00	-6.21%
803	1000-0000-2220-57300-050	Equipment	0.00	1,188.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	95,738.00	98,682.50	99,354.00	99,279.81	101,469.00	74,578.74	104,560.29	3,091.29	3.05%
804		Cost Center: 300 - FREEPORT HIGH SCHOOL									
805	1000-0000-2220-51010-300	Librarian Salary	73,758.00	80,670.80	71,463.00	77,525.22	74,203.00	93,494.70	77,761.08	3,558.08	4.80%
806	1000-0000-2220-51020-300	Ed Tech Salaries	33,552.00	12,791.03	34,903.00	14,836.94	21,002.00	11,465.57	17,242.29	-3,759.71	-17.90%
807	1000-0000-2220-52010-300	Librarian Benefits	24,280.00	15,915.09	15,840.00	15,834.88	16,005.00	3,448.86	15,770.15	-234.85	-1.47%
808	1000-0000-2220-52020-300	Ed Tech Benefits	14,040.00	3,617.40	13,039.00	4,174.01	11,000.00	151.84	1,410.27	-9,589.73	-87.18%
809	1000-0000-2220-52310-300	Retirement	2,928.00	2,741.21	2,973.00	2,972.84	3,087.00	712.38	3,234.86	147.86	4.79%
810	1000-0000-2220-52320-300	Retirement	1,332.00	0.00	1,452.00	0.00	909.00	0.00	909.00	0.00	0.00%
811	1000-0000-2220-54330-300	Software	1,100.00	1,042.00	1,043.00	1,042.50	1,043.00	1,042.50	1,043.00	0.00	0.00%
812	1000-0000-2220-56000-300	Supplies	2,190.00	2,178.72	1,640.00	535.81	820.00	646.85	1,440.00	620.00	75.61%
813	1000-0000-2220-56400-300	Books	11,869.00	11,861.02	11,869.00	7,489.04	12,649.00	7,207.35	12,341.00	-308.00	-2.43%
814	1000-0000-2220-57300-300	Equipment	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00%
		Totals	165,149.00	130,817.27	154,322.00	124,411.24	140,818.00	118,170.05	131,251.65	-9,566.35	-6.79%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
815	Function: 2230 - INSTRUCTION-RELATED TECHNOLOGY										
816	Cost Center: 010 - DURHAM COMMUNITY										
817	1000-0000-2230-51010-010	Teacher Salaries	68,359.00	71,298.44	51,937.00	51,937.60	0.00	0.00	0.00	0.00	0.00%
818	1000-0000-2230-51180-010	Support Salaries	22,472.00	341.02	46,125.00	0.00	0.00	0.00	0.00	0.00	0.00%
819	1000-0000-2230-51500-010	Stipends	1,349.00	1,385.00	1,389.00	1,385.02	0.00	1,423.59	1,422.05	1,422.05	100.00%
820	1000-0000-2230-52000-010	Benefits	67.00	8.50	69.00	19.70	0.00	0.42	23.46	23.46	100.00%
821	1000-0000-2230-52010-010	Teacher Benefits	25,066.00	20,578.37	19,201.00	6,613.16	0.00	1,338.88	0.00	0.00	0.00%
822	1000-0000-2230-52080-010	Support Benefits	8,133.00	226.66	24,462.00	0.00	0.00	0.00	0.00	0.00	0.00%
823	1000-0000-2230-52300-010	Stipend Retirement	54.00	0.00	58.00	2.22	0.00	0.00	59.16	59.16	100.00%
824	1000-0000-2230-52310-010	Retirement	2,714.00	2,441.16	2,161.00	2,210.10	0.00	387.39	0.00	0.00	0.00%
825	1000-0000-2230-54320-010	Tech Repairs/Maint	1,688.00	1,211.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00%
826	1000-0000-2230-54330-010	Software	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
827	1000-0000-2230-55000-010	Other Purchased Services	1,100.00	901.99	1,100.00	440.00	1,100.00	140.00	9,080.65	7,980.65	725.51%
828	1000-0000-2230-56500-010	Supplies	700.00	0.00	700.00	47.00	0.00	0.00	0.00	0.00	0.00%
		Totals	131,902.00	98,592.14	149,142.00	62,654.80	1,100.00	3,290.28	10,585.32	9,485.32	862.30%
829	Cost Center: 020 - MORSE STREET										
830	1000-0000-2230-51010-020	Teacher Salaries	33,197.00	35,164.71	36,649.00	36,648.56	0.00	-3,490.71	0.00	0.00	0.00%
831	1000-0000-2230-51180-020	Support Salaries	20,504.00	0.00	4,101.00	0.00	0.00	0.00	0.00	0.00	0.00%
832	1000-0000-2230-52010-020	Teacher Benefits	9,940.00	7,866.42	7,940.00	7,852.90	0.00	870.62	0.00	0.00	0.00%
833	1000-0000-2230-52080-020	Support Benefits	7,806.00	0.00	1,429.00	0.00	0.00	0.00	0.00	0.00	0.00%
834	1000-0000-2230-52310-020	Retirement	1,318.00	1,441.06	1,525.00	1,560.90	0.00	141.65	0.00	0.00	0.00%
835	1000-0000-2230-54320-020	Tech Repairs/Maint	1,688.00	1,211.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00%
836	1000-0000-2230-54330-020	Software	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
837	1000-0000-2230-55000-020	Other Purchased Services	300.00	0.00	0.00	0.00	300.00	0.00	0.00	-300.00	-100.00%
838	1000-0000-2230-56500-020	Supplies	700.00	300.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	75,653.00	45,983.19	54,284.00	46,062.36	300.00	-2,478.44	0.00	-300.00	-100.00%
839	Cost Center: 030 - POWNAL ELEMENTARY										
840	1000-0000-2230-51010-030	Teacher Salaries	33,197.00	35,164.71	36,649.00	36,648.56	0.00	-959.85	0.00	0.00	0.00%
841	1000-0000-2230-51180-030	Support Salaries	22,472.00	324.38	4,101.00	0.00	0.00	0.00	0.00	0.00	0.00%
842	1000-0000-2230-52000-030	Benefits	0.00	0.00	0.00	0.00	0.00	1,603.18	0.00	0.00	0.00%
843	1000-0000-2230-52010-030	Teacher Benefits	9,940.00	7,865.82	7,940.00	7,852.49	0.00	870.57	0.00	0.00	0.00%
844	1000-0000-2230-52080-030	Support Benefits	8,133.00	226.63	1,429.00	0.00	0.00	0.00	0.00	0.00	0.00%
845	1000-0000-2230-52310-030	Retirement	1,318.00	1,440.83	1,525.00	1,560.88	0.00	141.62	0.00	0.00	0.00%
846	1000-0000-2230-54320-030	Tech Repairs & Maint	1,688.00	1,211.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00%
847	1000-0000-2230-54330-030	Software	476.00	95.00	476.00	0.00	0.00	0.00	0.00	0.00	0.00%
848	1000-0000-2230-55000-030	Other Purchased Services	300.00	0.00	0.00	0.00	300.00	0.00	0.00	-300.00	-100.00%
849	1000-0000-2230-56500-030	Supplies	700.00	697.96	700.00	342.80	0.00	0.00	0.00	0.00	0.00%
		Totals	78,224.00	47,026.33	54,560.00	46,404.73	300.00	1,655.52	0.00	-300.00	-100.00%
850	Cost Center: 040 - MAST LANDING										
851	1000-0000-2230-51010-040	Teacher Salaries	37,440.00	0.00	41,330.00	0.00	0.00	0.00	0.00	0.00	0.00%
852	1000-0000-2230-51180-040	Support Salaries	20,504.00	6,304.50	4,101.00	0.00	0.00	0.00	0.00	0.00	0.00%
853	1000-0000-2230-52010-040	Teacher Benefits	15,195.00	0.00	12,938.00	0.00	0.00	2,838.02	0.00	0.00	0.00%
854	1000-0000-2230-52080-040	Support Benefits	7,806.00	1,898.61	1,429.00	0.00	0.00	0.00	0.00	0.00	0.00%
855	1000-0000-2230-52310-040	Retirement	1,486.00	0.00	1,719.00	0.00	0.00	0.00	0.00	0.00	0.00%
856	1000-0000-2230-54320-040	Tech Repairs/Maint	1,688.00	1,211.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00%
857	1000-0000-2230-54330-040	Software	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
858	1000-0000-2230-55000-040	Other Purchased Services	300.00	0.00	0.00	0.00	300.00	0.00	0.00	-300.00	-100.00%
859	1000-0000-2230-56500-040	Supplies	700.00	1,124.15	700.00	74.20	0.00	0.00	0.00	0.00	0.00%
		Totals	85,319.00	10,538.26	64,157.00	74.20	300.00	2,838.02	0.00	-300.00	-100.00%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
860		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
861	1000-0000-2230-51010-050	Teacher Salary	63,998.00	57,294.40	70,602.00	70,602.22	0.00	0.00	0.00	0.00	0.00%
862	1000-0000-2230-51180-050	Support Salaries	19,510.00	40,136.91	41,006.00	39,689.43	0.00	-24,466.37	0.00	0.00	0.00%
863	1000-0000-2230-51500-050	Stipends	5,396.00	3,855.00	5,558.00	3,855.00	0.00	1,444.25	1,272.05	1,272.05	100.00%
864	1000-0000-2230-52000-050	Stipend Benefits	270.00	21.95	278.00	19.31	0.00	1.16	20.98	20.98	100.00%
865	1000-0000-2230-52010-050	Teacher Benefits	25,459.00	18,191.52	21,601.00	21,433.95	0.00	3,274.17	0.00	0.00	0.00%
866	1000-0000-2230-52080-050	Support Benefits	4,789.00	12,050.05	14,293.00	5,686.93	0.00	0.00	0.00	0.00	0.00%
867	1000-0000-2230-52300-050	Retirement	214.00	0.00	231.00	3.09	0.00	0.00	52.92	52.92	100.00%
868	1000-0000-2230-52310-050	Retirement	2,801.00	2,294.38	2,937.00	2,936.96	0.00	351.39	0.00	0.00	0.00%
869	1000-0000-2230-54320-050	Tech Repairs/Maint	1,688.00	1,211.00	1,740.00	474.80	0.00	0.00	0.00	0.00	0.00%
870	1000-0000-2230-54330-050	Software	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
871	1000-0000-2230-56500-050	Supplies	700.00	0.00	700.00	0.00	200.00	200.00	200.00	0.00	0.00%
		Totals	125,025.00	135,055.21	159,146.00	144,701.69	200.00	-19,195.40	1,545.95	1,345.95	672.98%
872		Cost Center: 300 - FREEPORT HIGH SCHOOL									
873	1000-0000-2230-51010-300	Teacher Salaries	70,548.00	74,103.00	75,935.00	76,135.08	0.00	0.00	0.00	0.00	0.00%
874	1000-0000-2230-51180-300	Support Salaries	19,510.00	34,005.77	28,704.00	36,247.68	0.00	0.00	0.00	0.00	0.00%
875	1000-0000-2230-52000-300	Teacher Benefits	0.00	0.00	0.00	0.00	0.00	728.38	0.00	0.00	0.00%
876	1000-0000-2230-52010-300	Teacher Benefits	24,011.00	19,441.72	19,717.00	19,851.70	0.00	0.00	0.00	0.00	0.00%
877	1000-0000-2230-52080-300	SUPPORT BENEFITS	4,789.00	8,788.16	10,005.00	12,879.91	0.00	0.00	0.00	0.00	0.00%
878	1000-0000-2230-52310-300	Retirement	2,801.00	2,941.91	3,159.00	3,284.95	0.00	0.00	0.00	0.00	0.00%
879	1000-0000-2230-54320-300	Tech Repairs/Maint	1,689.00	1,211.00	1,740.00	0.00	5,000.00	64.08	0.00	-5,000.00	-100.00%
880	1000-0000-2230-54330-300	Software	200.00	4,875.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
881	1000-0000-2230-56500-300	Supplies	700.00	129.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00%
882	1000-0000-2230-57340-300	Equipment	145,080.00	138,704.55	146,072.00	174,162.00	32,544.00	40,580.56	0.00	-32,544.00	-100.00%
		Totals	269,328.00	284,200.11	286,232.00	322,561.32	37,544.00	41,373.02	0.00	-37,544.00	-100.00%
883		Cost Center: 900 - SYSTEM WIDE									
884	1000-0000-2230-51040-900	Technology Director Salary	81,402.00	95,077.60	88,044.00	88,394.06	91,214.00	217,314.07	94,771.00	3,557.00	3.90%
885	1000-0000-2230-51180-900	Support Wages	46,000.00	98,821.95	62,525.00	107,178.33	192,188.00	222,276.53	250,031.96	57,843.96	30.10%
886	1000-0000-2230-52040-900	Benefits	28,488.00	18,460.54	35,966.00	15,881.16	31,981.00	7,785.89	17,131.48	-14,849.52	-46.43%
887	1000-0000-2230-52080-900	Benefits	25,946.00	23,504.70	20,979.00	33,123.77	77,237.00	49,431.62	106,459.32	29,222.32	37.83%
888	1000-0000-2230-52340-900	Retirement	0.00	0.00	0.00	0.00	9,248.00	0.00	9,248.00	0.00	0.00%
889	1000-0000-2230-53000-900	Purchased Professional	6,000.00	4,315.45	3,450.00	4,671.35	3,400.00	1,000.00	3,400.00	0.00	0.00%
890	1000-0000-2230-54320-900	Tech Repairs/Maintenance	0.00	0.00	0.00	0.00	10,441.00	1,153.13	0.00	-10,441.00	-100.00%
891	1000-0000-2230-54330-900	Software	0.00	0.00	0.00	0.00	1,200.00	1,000.00	1,200.00	0.00	0.00%
892	1000-0000-2230-55000-900	Other Purchased Services	32,342.00	39,398.08	26,304.00	27,651.73	30,085.00	20,431.00	60,432.00	30,347.00	100.87%
893	1000-0000-2230-55800-900	Travel	3,000.00	3,189.95	8,070.00	1,438.80	7,530.00	0.00	7,530.00	0.00	0.00%
894	1000-0000-2230-56500-900	Computer Materials	0.00	0.00	0.00	0.00	4,200.00	688.45	4,200.00	0.00	0.00%
895	1000-0000-2230-57340-900	EQUIPMENT	205,690.00	199,961.98	205,690.00	280,132.32	276,525.00	-13,518.32	276,525.00	0.00	0.00%
896	1000-0000-2230-58100-900	Dues and Fees	0.00	0.00	0.00	0.00	150.00	170.00	150.00	0.00	0.00%
		Totals	428,868.00	482,730.25	451,028.00	558,471.52	735,399.00	507,732.37	831,078.76	95,679.76	13.01%
897		Function: 2240 - ACADEMIC STUDENT ASSESSMENT									
898		Cost Center: 900 - SYSTEM WIDE									
899	1000-0000-2240-53000-900	Purchased Professional	17,290.00	16,900.00	17,290.00	17,100.00	17,290.00	17,400.00	6,331.00	-10,959.00	-63.38%
		Totals	17,290.00	16,900.00	17,290.00	17,100.00	17,290.00	17,400.00	6,331.00	-10,959.00	-63.38%
900		Function: 2290 - OTH SUPPORT SVCS									
901		Cost Center: 300 - FREEPORT HIGH SCHOOL									
902	1000-0000-2290-51060-300	Outreach Coordinator Salary	0.00	0.00	0.00	0.00	0.00	0.00	58,553.93	58,553.93	100.00%
903	1000-0000-2290-52060-300	Outreach Coordinator Benefits	0.00	0.00	0.00	0.00	0.00	0.00	24,602.67	24,602.67	100.00%
		Totals	0.00	0.00	0.00	0.00	0.00	0.00	83,156.60	83,156.60	100.00%
		Article 5 Totals	3,436,203.00	3,223,736.00	3,567,564.00	3,314,224.25	3,160,872.00	2,654,895.55	3,458,441.14	297,569.14	9.41%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
Article 6 - SYSTEM ADMINISTRATION											
904	Function: 2310 - BOARD OF DIRECTORS										
905	Cost Center: 900 - SYSTEM WIDE										
906	1000-0000-2310-51500-900	Stipends	8,000.00	6,500.00	8,000.00	5,450.00	8,000.00	2,784.04	8,000.00	0.00	0.00%
907	1000-0000-2310-52000-900	Board Stipend Benefits	0.00	524.44	0.00	445.11	700.00	96.55	700.00	0.00	0.00%
908	1000-0000-2310-52200-900	Benefits	700.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00%
909	1000-0000-2310-53400-900	Professional Services	96,000.00	9,521.56	96,000.00	22,239.12	57,000.00	3,004.49	57,000.00	0.00	0.00%
910	1000-0000-2310-55200-900	Insurance	14,917.00	16,651.15	17,983.00	16,687.65	18,357.00	24,611.00	29,533.20	11,176.20	60.88%
911	1000-0000-2310-55800-900	Committee Travel	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	0.00%
912	1000-0000-2310-56000-900	Supplies	300.00	2,951.89	300.00	478.11	300.00	360.00	300.00	0.00	0.00%
913	1000-0000-2310-58100-900	Dues & Fees	6,670.00	582.00	6,670.00	5,443.00	6,670.00	5,186.00	6,670.00	0.00	0.00%
		Totals	126,887.00	36,731.04	129,953.00	50,742.99	91,327.00	36,042.08	102,503.20	11,176.20	12.24%
914	Function: 2320 - SUPERINTENDENTS OFFICE										
915	Cost Center: 900 - SYSTEM WIDE										
916	1000-0000-2320-51040-900	Superintendent's Salary	177,615.00	184,721.16	192,110.00	190,725.34	197,591.00	219,566.57	202,837.28	5,246.28	2.66%
917	1000-0000-2320-51180-900	Support Wages	67,300.00	68,982.94	70,708.00	70,363.02	73,178.00	82,886.63	74,285.74	1,107.74	1.51%
918	1000-0000-2320-52000-900	Benefits	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
919	1000-0000-2320-52040-900	Superintendent Benefits	37,363.00	31,004.58	33,968.00	32,224.81	32,951.00	20,076.49	38,912.06	5,961.06	18.09%
920	1000-0000-2320-52080-900	Support Benefits	22,686.00	21,460.40	20,979.00	21,453.89	22,322.00	14,215.85	22,230.30	-91.70	-0.41%
921	1000-0000-2320-52340-900	Retirement	7,334.00	7,333.30	7,992.00	7,952.88	8,252.00	3,145.04	8,794.20	542.20	6.57%
922	1000-0000-2320-53400-900	Professional Services	50,000.00	88,040.76	50,000.00	111,196.02	117,550.00	28,240.16	117,550.00	0.00	0.00%
923	1000-0000-2320-54330-900	Software Repairs & Maintenance	70,000.00	82,138.25	70,000.00	21,535.05	79,150.00	51,823.51	92,635.00	13,485.00	17.04%
924	1000-0000-2320-54430-900	Rental/Leases	0.00	0.00	0.00	3,030.50	0.00	264.00	0.00	0.00	0.00%
925	1000-0000-2320-55310-900	Postage	6,700.00	6,803.52	7,370.00	6,951.53	7,370.00	2,974.01	7,370.00	0.00	0.00%
926	1000-0000-2320-55320-900	Telephone	0.00	0.00	0.00	350.80	0.00	0.00	0.00	0.00	0.00%
927	1000-0000-2320-55400-900	Advertising	15,000.00	2,126.50	6,000.00	198.27	6,000.00	1,239.37	6,000.00	0.00	0.00%
928	1000-0000-2320-55800-900	Travel	3,200.00	1,328.00	1,500.00	2,548.26	1,500.00	19.67	1,500.00	0.00	0.00%
929	1000-0000-2320-56000-900	Supplies	10,000.00	10,010.51	14,000.00	7,829.53	14,000.00	6,090.49	14,000.00	0.00	0.00%
930	1000-0000-2320-56400-900	Books	300.00	338.95	300.00	40.00	300.00	506.25	300.00	0.00	0.00%
931	1000-0000-2320-57340-900	Technology Equipment	2,000.00	5,964.02	2,000.00	-8,136.04	2,000.00	557.90	2,000.00	0.00	0.00%
932	1000-0000-2320-58100-900	Dues and Fees	11,500.00	26,786.04	11,500.00	9,055.03	11,500.00	10,534.80	11,500.00	0.00	0.00%
933	1000-0000-2320-59000-900	Aspirations / Miscellaneous	12,172.00	6,118.62	12,172.00	5,000.00	12,172.00	0.00	12,172.00	0.00	0.00%
		Totals	493,170.00	543,157.55	500,599.00	482,319.89	585,836.00	442,140.74	612,086.58	26,250.58	4.48%
934	Function: 2500 - CENTRAL SERVICES										
935	Cost Center: 900 - SYSTEM WIDE										
936	1000-0000-2500-51040-900	Administrator Salary	93,600.00	97,344.00	102,211.00	99,948.36	106,708.00	124,534.54	117,350.00	10,642.00	9.97%
937	1000-0000-2500-51180-900	Salaries	114,193.00	122,867.66	121,288.00	157,762.30	143,853.00	116,935.38	163,079.00	19,226.00	13.37%
938	1000-0000-2500-52040-900	Admin Benefits	36,733.00	30,730.99	33,757.00	20,441.32	20,557.00	5,888.42	11,052.36	-9,504.64	-46.24%
939	1000-0000-2500-52080-900	Benefits	59,068.00	58,502.71	57,790.00	43,718.08	49,611.00	25,897.78	46,428.54	-3,182.46	-6.41%
940	1000-0000-2500-52340-900	Retirement	0.00	0.00	0.00	0.00	10,819.00	0.00	10,819.00	0.00	0.00%
941	1000-0000-2500-55800-900	Travel	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
942	1000-0000-2500-55810-900	Travel	1,000.00	223.19	1,000.00	380.09	0.00	0.00	0.00	0.00	0.00%
943	1000-0000-2500-58100-900	Dues and Fees	3,500.00	3,839.35	3,500.00	4,254.97	3,500.00	0.00	3,500.00	0.00	0.00%
944	1000-0000-2500-59000-900	Outstanding Checks Clearing Acct	0.00	232.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
945	1000-0000-2500-59500-900	Special Items	0.00	361,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	308,094.00	675,127.62	319,546.00	326,505.12	336,048.00	273,256.12	353,228.90	17,180.90	5.11%
Article 6 Totals			928,151.00	1,255,016.21	950,098.00	859,568.00	1,013,211.00	751,438.94	1,067,818.68	54,607.68	5.39%

Article 7 - SCHOOL ADMINISTRATION			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
946	Function: 2400 - SCHOOL ADMINISTRATION										
947	Cost Center: 010 - DURHAM COMMUNITY										
948	1000-0000-2400-51040-010	Admin Salary	190,227.00	197,836.08	205,749.00	206,448.92	212,027.00	236,923.37	220,296.00	8,269.00	3.90%
949	1000-0000-2400-51180-010	Support Wages	66,096.00	69,272.56	71,474.00	70,847.07	71,645.00	83,448.36	81,602.26	9,957.26	13.90%
950	1000-0000-2400-52040-010	Admin Benefits	53,422.00	49,668.28	56,095.00	51,003.43	58,445.00	48,671.38	50,599.21	-7,845.79	-13.42%
951	1000-0000-2400-52080-010	Support Benefits	17,040.00	15,211.13	15,631.00	16,166.35	28,099.00	17,925.23	20,671.89	-7,427.11	-26.43%
952	1000-0000-2400-52340-010	Retirement	7,786.00	7,854.08	8,559.00	8,559.20	8,854.00	3,392.40	9,164.31	310.31	3.50%
953	1000-0000-2400-52380-010	Retirement	1,324.00	1,375.23	1,471.00	1,619.81	0.00	411.22	1,483.96	1,483.96	100.00%
954	1000-0000-2400-55310-010	Postage	1,600.00	1,430.00	1,760.00	2,180.00	2,020.00	1,738.70	2,020.00	0.00	0.00%
955	1000-0000-2400-55800-010	Travel	500.00	519.33	650.00	624.19	520.00	0.00	520.00	0.00	0.00%
956	1000-0000-2400-56000-010	Supplies	0.00	0.00	0.00	0.00	1,030.00	432.65	1,030.00	0.00	0.00%
957	1000-0000-2400-56100-010	Supplies	1,030.00	984.42	1,030.00	835.90	0.00	75.65	0.00	0.00	0.00%
958	1000-0000-2400-56400-010	Books	100.00	132.10	100.00	63.44	150.00	126.93	150.00	0.00	0.00%
959	1000-0000-2400-58100-010	Dues & Fees	950.00	799.00	950.00	630.00	950.00	50.00	1,150.00	200.00	21.05%
		Totals	340,075.00	345,082.21	363,469.00	358,978.31	383,740.00	393,195.89	388,687.63	4,947.63	1.29%
960	Cost Center: 020 - MORSE STREET										
961	1000-0000-2400-51040-020	Admin Salary	95,316.00	99,128.90	103,094.00	103,443.90	106,805.00	119,362.23	114,470.00	7,665.00	7.18%
962	1000-0000-2400-51180-020	Support Wages	40,217.00	42,387.93	44,028.00	42,914.92	44,925.00	62,194.07	55,013.08	10,088.08	22.46%
963	1000-0000-2400-52040-020	Admin Benefits	15,464.00	9,760.18	11,858.00	8,420.61	12,085.00	3,554.84	3,723.72	-8,361.28	-69.19%
964	1000-0000-2400-52080-020	Support Benefits	6,963.00	9,246.24	6,130.00	9,504.11	10,916.00	4,770.75	16,514.00	5,598.00	51.28%
965	1000-0000-2400-52340-020	Retirement	3,935.00	3,935.36	4,289.00	4,288.70	4,460.00	1,708.90	4,761.95	301.95	6.77%
966	1000-0000-2400-52380-020	Retirement	1,258.00	0.00	1,385.00	0.00	0.00	0.00	0.00	0.00	0.00%
967	1000-0000-2400-55310-020	Postage	500.00	406.41	550.00	544.66	550.00	91.01	750.00	200.00	36.36%
968	1000-0000-2400-55800-020	Travel	500.00	19.46	300.00	52.26	20.00	0.00	300.00	280.00	1400.00%
969	1000-0000-2400-56000-020	Supplies	500.00	500.00	500.00	736.60	500.00	89.38	500.00	0.00	0.00%
970	1000-0000-2400-58100-020	Dues & Fees	450.00	290.00	450.00	290.00	450.00	0.00	575.00	125.00	27.78%
		Totals	165,103.00	165,674.48	172,584.00	170,195.76	180,711.00	191,771.18	196,607.75	15,896.75	8.80%
971	Cost Center: 030 - POWNAL ELEMENTARY										
972	1000-0000-2400-51040-030	Admin Salary	95,316.00	99,128.90	103,094.00	103,383.90	106,805.00	119,340.24	110,970.00	4,165.00	3.90%
973	1000-0000-2400-51180-030	Support Wages	29,973.00	30,239.68	34,883.00	34,566.08	32,703.00	40,155.62	41,493.92	8,790.92	26.88%
974	1000-0000-2400-52040-030	Admin Benefits	25,935.00	18,341.43	22,329.00	14,045.69	22,556.00	9,934.98	11,553.44	-11,002.56	-48.78%
975	1000-0000-2400-52080-030	Support Benefits	5,508.00	6,768.95	4,729.00	6,685.53	11,213.00	3,110.86	3,973.71	-7,239.29	-64.56%
976	1000-0000-2400-52340-030	Retirement	3,935.00	3,935.36	4,289.00	4,288.70	4,460.00	1,708.90	4,616.35	156.35	3.51%
977	1000-0000-2400-55310-030	Postage	500.00	520.00	550.00	500.89	550.00	144.58	550.00	0.00	0.00%
978	1000-0000-2400-55800-030	Travel	250.00	473.13	300.00	24.15	470.00	0.00	470.00	0.00	0.00%
979	1000-0000-2400-56000-030	Supplies	300.00	267.38	300.00	504.19	300.00	114.60	300.00	0.00	0.00%
980	1000-0000-2400-58100-030	Dues & Fees	450.00	482.00	450.00	290.00	450.00	0.00	575.00	125.00	27.78%
		Totals	162,167.00	160,156.83	170,924.00	164,289.13	179,507.00	174,509.78	174,502.42	-5,004.58	-2.79%
981	Cost Center: 040 - MAST LANDING										
982	1000-0000-2400-51040-040	Admin Salaries	95,316.00	99,128.90	103,094.00	103,443.90	106,805.00	118,999.61	110,970.00	4,165.00	3.90%
983	1000-0000-2400-51180-040	Support Wages	42,790.00	36,918.89	39,130.00	44,824.24	38,534.00	56,934.22	58,315.60	19,781.60	51.34%
984	1000-0000-2400-52040-040	Admin Benefits	10,314.00	24,628.56	25,451.00	24,953.59	27,678.00	24,095.45	24,819.16	-2,858.84	-10.33%
985	1000-0000-2400-52080-040	Support Benefits	28,437.00	7,370.64	9,203.00	14,975.81	16,795.00	10,532.72	12,821.40	-3,973.60	-23.66%
986	1000-0000-2400-52340-040	Retirement	3,935.00	3,935.36	4,289.00	4,288.70	4,460.00	1,708.90	4,616.35	156.35	3.51%
987	1000-0000-2400-55310-040	Postage	1,000.00	987.83	1,100.00	950.37	1,000.00	341.22	1,000.00	0.00	0.00%
988	1000-0000-2400-55800-040	Travel	300.00	102.95	300.00	66.58	300.00	0.00	300.00	0.00	0.00%
989	1000-0000-2400-56000-040	Supplies	500.00	112.07	500.00	968.42	500.00	0.00	500.00	0.00	0.00%
990	1000-0000-2400-58100-040	Dues & Fees	450.00	290.00	300.00	290.00	110.00	0.00	110.00	0.00	0.00%
		Totals	183,042.00	173,475.20	183,367.00	194,761.61	196,182.00	212,612.12	213,452.51	17,270.51	8.80%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
991		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
992	1000-0000-2400-51040-050	Admin Salaries	173,659.00	180,050.00	187,252.00	187,602.00	192,865.00	215,363.99	200,384.80	7,519.80	3.90%
993	1000-0000-2400-51180-050	Support Wages	59,012.00	63,706.91	63,174.00	63,820.50	76,837.00	88,110.50	99,429.85	22,592.85	29.40%
994	1000-0000-2400-52040-050	Admin Benefits	35,099.00	27,640.82	30,950.00	29,709.84	34,005.00	34,858.49	42,547.20	8,542.20	25.12%
995	1000-0000-2400-52080-050	Support Benefits	22,107.00	31,149.42	37,078.00	34,235.24	56,182.00	13,122.74	17,890.21	-38,291.79	-68.16%
996	1000-0000-2400-52340-050	Retirement	7,148.00	7,352.42	7,790.00	7,789.60	8,054.00	3,083.70	8,336.01	282.01	3.50%
997	1000-0000-2400-55310-050	Postage	1,000.00	1,004.83	1,100.00	1,187.49	1,000.00	646.92	1,000.00	0.00	0.00%
998	1000-0000-2400-55800-050	Travel	810.00	224.49	500.00	593.94	230.00	130.30	810.00	580.00	252.17%
999	1000-0000-2400-56000-050	Supplies	500.00	610.31	500.00	567.29	500.00	302.54	500.00	0.00	0.00%
1000	1000-0000-2400-58100-050	Dues & Fees	810.00	0.00	810.00	565.00	810.00	0.00	810.00	0.00	0.00%
		Totals	300,145.00	311,739.20	329,154.00	326,070.90	370,483.00	355,619.18	371,708.07	1,225.07	0.33%
1001		Cost Center: 300 - FREEPORT HIGH SCHOOL									
1002	1000-0000-2400-51040-300	Admin Salaries	195,487.00	203,305.96	211,438.00	212,137.98	220,103.00	245,892.41	229,180.00	9,077.00	4.12%
1003	1000-0000-2400-51180-300	Support Wages	79,248.00	82,268.51	95,188.00	98,815.16	82,530.00	134,918.25	109,022.37	26,492.37	32.10%
1004	1000-0000-2400-52040-300	Admin Benefits	62,386.00	48,834.33	55,577.00	48,868.89	56,065.00	48,685.78	50,760.61	-5,304.39	-9.46%
1005	1000-0000-2400-52080-300	Support Benefits	24,848.00	25,001.95	34,127.00	42,942.81	37,195.00	9,785.06	10,749.56	-26,445.44	-71.10%
1006	1000-0000-2400-52340-300	Retirement	8,071.00	8,071.44	8,796.00	8,795.80	9,192.00	3,521.70	9,533.88	341.88	3.72%
1007	1000-0000-2400-55310-300	Postage	2,000.00	1,855.65	2,200.00	2,493.70	2,500.00	2,338.70	3,285.00	785.00	31.40%
1008	1000-0000-2400-55800-300	Travel	3,000.00	1,260.26	1,575.00	693.05	1,250.00	0.00	1,250.00	0.00	0.00%
1009	1000-0000-2400-56000-300	Supplies	4,000.00	1,502.43	2,500.00	1,307.38	2,000.00	70.83	2,000.00	0.00	0.00%
1010	1000-0000-2400-58100-300	Dues and Fees	7,021.00	6,695.48	7,021.00	5,751.00	6,253.00	5,189.00	6,523.00	270.00	4.32%
		Totals	386,061.00	378,796.01	418,422.00	421,805.77	417,088.00	450,401.73	422,304.42	5,216.42	1.25%
		Article 7 Totals	1,536,593.00	1,534,923.93	1,637,920.00	1,636,101.48	1,727,711.00	1,778,109.88	1,767,262.80	39,551.80	2.29%
ARTICLE 8 - TRANSPORTATION & BUSESSES											
1011		Function: 2700 - TRANSPORTATION									
1012		Cost Center: 900 - SYSTEM WIDE									
1013	1000-0000-2700-51020-900	Ed Tech Salaries	66,547.00	19,134.34	42,947.00	5,883.03	38,824.00	0.00	6,000.00	-32,824.00	-84.55%
1014	1000-0000-2700-51040-900	Administrator Salary	81,470.00	84,729.00	88,118.00	101,153.14	91,291.00	106,206.57	93,934.00	2,643.00	2.90%
1015	1000-0000-2700-51180-900	Bus Drivers Salaries	418,586.00	499,469.40	454,982.00	365,568.35	502,494.00	665,154.64	469,503.43	-32,990.57	-6.57%
1016	1000-0000-2700-51200-900	Substitute Salaries	30,000.00	33,978.13	30,000.00	31,217.68	33,000.00	14,780.48	30,000.00	-3,000.00	-9.09%
1017	1000-0000-2700-52000-900	Sub Bus Driver Benefits	1,500.00	5,743.26	1,500.00	6,666.31	1,650.00	1,643.84	2,319.00	669.00	40.55%
1018	1000-0000-2700-52020-900	Ed Tech Benefits	11,699.00	6,056.46	8,327.00	1,860.61	18,555.00	0.00	2,000.00	-16,555.00	-89.22%
1019	1000-0000-2700-52040-900	Administrator Benefits	33,248.00	32,628.12	31,135.00	34,164.14	31,729.00	18,807.13	36,206.78	4,477.78	14.11%
1020	1000-0000-2700-52080-900	Bus Driver Benefits	243,942.00	194,575.45	232,664.00	163,247.36	298,798.00	50,284.50	156,324.02	-142,473.98	-47.68%
1021	1000-0000-2700-52180-900	Retirement	0.00	422.50	0.00	8.13	0.00	0.00	0.00	0.00	0.00%
1022	1000-0000-2700-52320-900	Retirement	1,219.00	601.38	710.00	126.40	1,680.00	0.00	1,680.00	0.00	0.00%
1023	1000-0000-2700-52380-900	Retirement	0.00	0.00	0.00	36.52	0.00	0.00	0.00	0.00	0.00%
1024	1000-0000-2700-53000-900	Purchased Professional	2,258.00	19,131.72	2,258.00	43,138.51	11,605.00	1,322.05	11,605.00	0.00	0.00%
1025	1000-0000-2700-53300-900	Employee Training	2,989.00	642.04	1,359.00	630.00	1,359.00	0.00	1,359.00	0.00	0.00%
1026	1000-0000-2700-53400-900	Contracted Services	11,727.00	1,483.62	6,022.00	660.00	6,022.00	220.00	4,000.00	-2,022.00	-33.58%
1027	1000-0000-2700-54300-900	Purchased Repair/Maint	61,807.00	57,536.60	61,807.00	35,184.22	60,000.00	23,688.13	50,000.00	-10,000.00	-16.67%
1028	1000-0000-2700-54450-900	Bus Garage Lease	12,875.00	12,500.00	12,875.00	12,500.00	12,875.00	0.00	12,875.00	0.00	0.00%
1029	1000-0000-2700-55100-900	Student Transportation Contracted Servic	0.00	1,505.50	0.00	4,962.50	0.00	0.00	0.00	0.00	0.00%
1030	1000-0000-2700-55200-900	Insurance	10,405.00	10,854.85	11,398.00	11,125.10	13,021.00	13,912.00	16,694.40	3,673.40	28.21%
1031	1000-0000-2700-56260-900	Fleet Fuel	110,000.00	128,345.89	110,000.00	85,180.39	150,405.00	124,193.73	150,405.00	0.00	0.00%
1032	1000-0000-2700-56261-900	Fuel/ Field Trips	2,736.00	0.00	2,792.00	0.00	0.00	0.00	0.00	0.00	0.00%
1033	1000-0000-2700-56700-900	Supplies	57,435.00	80,188.98	64,040.00	41,768.56	65,000.00	50,363.91	65,000.00	0.00	0.00%
1034	1000-0000-2700-58100-900	Dues and Fees	3,125.00	883.50	5,700.00	1,736.25	5,700.00	2,554.25	5,700.00	0.00	0.00%
1035	1000-0000-2700-58310-900	Principal-Bus Lease Purchase	268,921.00	269,521.57	364,921.00	358,799.82	129,411.00	95,588.94	67,000.00	-62,411.00	-48.23%
		Totals	1,432,489.00	1,459,932.31	1,533,555.00	1,305,617.02	1,473,419.00	1,168,720.17	1,182,605.63	-290,813.37	-19.74%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
1036	Function: 2750 - TRANSPORTATION SPECIAL ED										
1037	Cost Center: 900 - SYSTEM WIDE										
1038	1000-0000-2750-51020-900	Ed Tech Salaries	0.00	3,754.36	0.00	3,637.15	0.00	3,750.88	3,465.00	3,465.00	100.00%
1039	1000-0000-2750-51180-900	Support Wages	0.00	46,854.58	0.00	41,573.78	0.00	14,239.29	0.00	0.00	0.00%
1040	1000-0000-2750-52020-900	Ed Tech Benefits	0.00	913.00	0.00	1,111.17	0.00	132.84	1,273.98	1,273.98	100.00%
1041	1000-0000-2750-52080-900	Support Benefits	0.00	11,775.51	0.00	8,644.50	0.00	1,492.04	0.00	0.00	0.00%
1042	1000-0000-2750-52320-900	Retirement	0.00	149.06	0.00	147.97	0.00	59.16	0.00	0.00	0.00%
1043	1000-0000-2750-55190-900	Purchased Services	0.00	2,033.84	0.00	244.16	0.00	0.00	0.00	0.00	0.00%
		Totals	0.00	65,480.35	0.00	55,358.73	0.00	19,674.21	4,738.98	4,738.98	100.00%
		Article 8 Totals	1,432,489.00	1,525,412.66	1,533,555.00	1,360,975.75	1,473,419.00	1,188,394.38	1,187,344.61	-286,074.39	-19.42%
ARTICLE 9 - OPERATIONS & MAINTENANCE											
1044	Function: 2600 - OPERATION & MAINTENANCE OF PLANT										
1045	Cost Center: 010 - DURHAM COMMUNITY										
1046	1000-0000-2600-51180-010	Salaries	188,580.00	151,069.77	144,647.00	128,605.85	161,325.00	201,813.86	172,666.40	11,341.40	7.03%
1047	1000-0000-2600-52080-010	Custodian Benefits	106,209.00	53,215.73	60,109.00	41,476.13	70,969.00	14,194.28	48,045.46	-22,923.54	-32.30%
1048	1000-0000-2600-54300-010	Purchased Repairs/Maint	77,227.00	71,308.43	78,800.00	81,626.78	80,993.00	53,059.62	82,309.00	1,316.00	1.62%
1049	1000-0000-2600-55200-010	Insurance	22,992.00	25,503.65	28,564.00	26,700.24	30,972.00	28,095.44	33,714.53	2,742.53	8.85%
1050	1000-0000-2600-55320-010	Telephone	3,000.00	4,363.46	3,229.00	3,851.04	4,400.00	2,128.07	4,400.00	0.00	0.00%
1051	1000-0000-2600-56000-010	Supplies	23,500.00	16,648.09	23,500.00	24,023.86	23,500.00	15,808.15	23,500.00	0.00	0.00%
1052	1000-0000-2600-56011-010	Materials for Repair	8,000.00	9,971.62	8,000.00	9,163.68	6,500.00	1,671.17	6,500.00	0.00	0.00%
1053	1000-0000-2600-56013-010	Major Maintenance	6,400.00	6,308.07	6,400.00	1,625.00	6,400.00	2,538.72	6,400.00	0.00	0.00%
1054	1000-0000-2600-56220-010	Electricity - Durham	137,008.00	166,539.48	145,000.00	113,655.90	166,000.00	166,000.00	162,583.00	-3,417.00	-2.06%
1055	1000-0000-2600-56240-010	Heating Fuel	13,000.00	8,187.45	13,000.00	22,150.95	13,000.00	10,000.00	13,000.00	0.00	0.00%
		Totals	585,916.00	513,115.75	511,249.00	452,879.43	564,059.00	495,309.31	553,118.39	-10,940.61	-1.94%
1056	Cost Center: 020 - MORSE STREET										
1057	1000-0000-2600-51180-020	Custodial Salaries	132,634.00	145,999.40	147,736.00	158,467.97	143,697.00	179,617.28	174,886.40	31,189.40	21.70%
1058	1000-0000-2600-52080-020	Custodian Benefits	82,442.00	43,392.67	73,487.00	53,942.94	83,400.00	23,834.38	57,788.22	-25,611.78	-30.71%
1059	1000-0000-2600-53300-020	Employee Training	125.00	0.00	125.00	0.00	125.00	0.00	125.00	0.00	0.00%
1060	1000-0000-2600-54100-020	Water/Sewage	12,175.00	16,760.20	12,175.00	19,010.94	16,760.00	18,787.35	18,760.00	2,000.00	11.93%
1061	1000-0000-2600-54300-020	Purchased Repairs/Maint	40,544.00	36,841.34	41,039.00	32,206.31	42,039.00	23,066.66	42,039.00	0.00	0.00%
1062	1000-0000-2600-55200-020	Insurance	9,977.00	11,065.64	12,394.00	12,237.61	14,196.00	12,877.54	15,453.05	1,257.05	8.85%
1063	1000-0000-2600-55320-020	Telephone	2,600.00	3,193.55	2,600.00	2,490.97	3,400.00	1,357.89	3,400.00	0.00	0.00%
1064	1000-0000-2600-56000-020	Supplies	15,650.00	15,662.18	18,500.00	13,067.22	18,500.00	3,983.04	18,500.00	0.00	0.00%
1065	1000-0000-2600-56011-020	Materials for Repair	6,550.00	3,782.33	4,050.00	2,673.73	4,050.00	2,977.15	4,050.00	0.00	0.00%
1066	1000-0000-2600-56013-020	Major Maintenance	15,500.00	14,643.17	10,600.00	15,704.74	9,900.00	4,421.41	6,000.00	-3,900.00	-39.39%
1067	1000-0000-2600-56220-020	Electricity	29,082.00	27,375.79	30,000.00	24,508.45	30,000.00	30,000.00	26,583.00	-3,417.00	-11.39%
1068	1000-0000-2600-56240-020	Heating Fuel	38,553.00	43,661.82	38,553.00	25,911.84	38,553.00	38,500.00	38,553.00	0.00	0.00%
		Totals	385,832.00	362,378.09	391,259.00	360,222.72	404,620.00	339,422.70	406,137.67	1,517.67	0.38%
1069	Cost Center: 030 - POWNAL ELEMENTARY										
1070	1000-0000-2600-51180-030	Custodial Salaries	65,904.00	65,293.15	73,565.00	84,510.07	76,213.00	94,701.67	54,904.76	-21,308.24	-27.96%
1071	1000-0000-2600-52080-030	Custodian Benefits	32,445.00	27,213.29	30,418.00	33,107.12	38,023.00	11,554.00	15,970.92	-22,052.08	-58.00%
1072	1000-0000-2600-54300-030	Purchased Repairs/Maint	34,575.00	38,368.20	33,595.00	32,748.88	35,415.00	13,571.82	35,415.00	0.00	0.00%
1073	1000-0000-2600-55200-030	Insurance	6,841.00	7,587.86	8,499.00	7,787.57	9,034.00	8,194.96	9,833.95	799.95	8.85%
1074	1000-0000-2600-55320-030	Telephone	3,811.00	4,688.76	3,811.00	2,733.13	4,688.00	891.47	4,688.00	0.00	0.00%
1075	1000-0000-2600-55800-030	Travel	0.00	261.85	0.00	0.00	260.00	32.20	260.00	0.00	0.00%
1076	1000-0000-2600-56000-030	Supplies	11,450.00	7,945.17	11,450.00	9,494.54	11,450.00	4,887.64	11,450.00	0.00	0.00%
1077	1000-0000-2600-56011-030	Materials for Repair	5,750.00	2,296.03	4,250.00	2,622.64	4,250.00	2,373.55	4,250.00	0.00	0.00%
1078	1000-0000-2600-56013-030	Major Maintenance	9,500.00	59,411.24	7,000.00	6,652.89	7,000.00	0.00	5,000.00	-2,000.00	-28.57%
1079	1000-0000-2600-56220-030	Electricity	14,869.00	14,764.99	16,000.00	14,119.98	16,000.00	15,000.00	12,583.00	-3,417.00	-21.36%
1080	1000-0000-2600-56240-030	Heating Fuel	22,630.00	25,278.29	19,000.00	16,786.16	26,000.00	26,000.00	26,000.00	0.00	0.00%
		Totals	207,775.00	253,108.83	207,588.00	210,562.98	228,333.00	177,207.31	180,355.63	-47,977.37	-21.01%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
1081		Cost Center: 040 - MAST LANDING									
1082	1000-0000-2600-51180-040	Custodian Salaries	97,086.00	112,479.33	116,850.00	104,823.50	114,719.00	135,982.34	99,536.40	-15,182.60	-13.23%
1083	1000-0000-2600-52080-040	Custodian Benefits	72,409.00	63,433.72	61,285.00	60,710.99	68,886.00	24,969.47	54,217.63	-14,668.37	-21.29%
1084	1000-0000-2600-53300-040	Employee Training	125.00	0.00	125.00	0.00	125.00	0.00	125.00	0.00	0.00%
1085	1000-0000-2600-54100-040	Water/Sewage	7,129.00	6,777.27	7,611.00	7,928.66	7,611.00	7,589.16	7,611.00	0.00	0.00%
1086	1000-0000-2600-54300-040	Purchased Repairs/Maint	43,047.00	47,718.42	44,491.00	37,417.38	45,491.00	23,051.44	45,491.00	0.00	0.00%
1087	1000-0000-2600-55200-040	Insurance	10,166.00	11,276.41	12,629.00	12,237.61	14,196.00	12,877.54	15,453.05	1,257.05	8.85%
1088	1000-0000-2600-55320-040	Telephone	2,200.00	2,403.79	2,300.00	1,962.08	2,400.00	1,205.20	2,400.00	0.00	0.00%
1089	1000-0000-2600-56000-040	Supplies	15,050.00	18,505.10	15,050.00	12,813.10	18,000.00	2,858.64	18,000.00	0.00	0.00%
1090	1000-0000-2600-56011-040	Material Repair	4,500.00	2,367.98	4,500.00	3,181.87	4,500.00	1,300.75	4,500.00	0.00	0.00%
1091	1000-0000-2600-56013-040	Major Maintenance	5,000.00	4,077.13	9,200.00	21,630.55	9,200.00	3,500.00	5,000.00	-4,200.00	-45.65%
1092	1000-0000-2600-56220-040	Electricity	30,000.00	30,150.56	30,773.00	23,244.19	30,773.00	30,000.00	27,356.00	-3,417.00	-11.10%
1093	1000-0000-2600-56240-040	Heating Fuel	31,185.00	37,433.94	30,000.00	24,589.56	37,500.00	37,500.00	37,500.00	0.00	0.00%
		Totals	317,897.00	336,623.65	334,814.00	310,539.49	353,401.00	280,834.54	317,190.08	-36,210.92	-10.25%
1094		Cost Center: 050 - FREEPORT MIDDLE SCHOOL									
1095	1000-0000-2600-51180-050	Custodian Salaries	135,587.00	177,421.45	186,999.00	207,259.58	188,837.00	234,992.90	197,844.40	9,007.40	4.77%
1096	1000-0000-2600-52080-050	Custodian Benefits	86,810.00	84,700.52	94,173.00	99,482.53	83,435.00	37,664.75	91,791.23	8,356.23	10.02%
1097	1000-0000-2600-54100-050	Water/Sewage	7,214.00	10,278.75	9,200.00	11,963.12	10,200.00	10,295.06	13,308.00	3,108.00	30.47%
1098	1000-0000-2600-54300-050	Purchased Repair	49,624.00	47,169.80	51,599.00	52,483.87	52,599.00	37,270.41	52,599.00	0.00	0.00%
1099	1000-0000-2600-55200-050	Insurance	9,312.00	10,327.93	11,567.00	11,125.10	13,418.00	12,171.79	14,606.15	1,188.15	8.85%
1100	1000-0000-2600-55320-050	Telephone	3,950.00	6,405.19	3,950.00	4,206.42	4,200.00	2,549.43	4,200.00	0.00	0.00%
1101	1000-0000-2600-56000-050	Supplies	16,200.00	18,084.59	20,300.00	13,230.91	20,300.00	8,686.28	20,300.00	0.00	0.00%
1102	1000-0000-2600-56011-050	Materials for Repair	5,000.00	5,293.49	5,000.00	5,530.91	5,000.00	944.82	6,000.00	1,000.00	20.00%
1103	1000-0000-2600-56013-050	Major Maintenance	10,000.00	477.00	10,000.00	19,635.78	10,200.00	7,764.00	10,200.00	0.00	0.00%
1104	1000-0000-2600-56220-050	Electricity	44,581.00	30,284.26	37,000.00	33,636.02	37,000.00	37,000.00	33,583.00	-3,417.00	-9.24%
1105	1000-0000-2600-56240-050	Heating Fuel	36,802.00	48,299.70	36,802.00	29,172.08	48,802.00	48,461.27	48,802.00	0.00	0.00%
		Totals	405,080.00	438,742.68	466,590.00	487,726.32	473,991.00	437,800.71	493,233.78	19,242.78	4.06%
1106		Cost Center: 300 - FREEPORT HIGH SCHOOL									
1107	1000-0000-2600-51180-300	Custodian Salaries	217,811.00	251,935.71	248,066.00	290,708.72	252,883.00	327,497.71	231,813.40	-21,069.60	-8.33%
1108	1000-0000-2600-52080-300	Custodian Benefits	128,543.00	97,651.41	94,173.00	114,252.47	112,305.00	48,970.38	97,550.07	-14,754.93	-13.14%
1109	1000-0000-2600-53300-300	Employee Training	125.00	0.00	125.00	0.00	125.00	0.00	125.00	0.00	0.00%
1110	1000-0000-2600-54100-300	Water/Sewage	12,175.00	14,245.14	12,175.00	11,650.09	14,250.00	14,189.16	14,250.00	0.00	0.00%
1111	1000-0000-2600-54300-300	Purchased Repair	60,190.00	67,080.11	64,782.00	59,612.54	67,982.00	39,913.15	72,982.00	5,000.00	7.35%
1112	1000-0000-2600-55200-300	Insurance	10,927.00	12,132.31	13,573.00	13,350.12	15,486.00	14,047.73	16,857.28	1,371.28	8.85%
1113	1000-0000-2600-55320-300	Telephone	5,550.00	8,314.31	6,000.00	5,095.21	8,300.00	2,732.30	8,300.00	0.00	0.00%
1114	1000-0000-2600-56000-300	Supplies	27,000.00	42,821.46	34,000.00	33,860.33	36,000.00	13,063.50	36,000.00	0.00	0.00%
1115	1000-0000-2600-56011-300	Materials for Repair	7,000.00	6,360.28	7,000.00	5,918.71	7,000.00	3,662.17	7,000.00	0.00	0.00%
1116	1000-0000-2600-56013-300	Major Maintenance	11,600.00	45,039.55	11,600.00	1,802.50	11,600.00	1,274.86	11,600.00	0.00	0.00%
1117	1000-0000-2600-56220-300	Electricity	70,390.00	53,560.44	70,390.00	58,541.32	70,390.00	67,000.00	66,973.00	-3,417.00	-4.85%
1118	1000-0000-2600-56240-300	Heating Fuel	72,011.00	89,751.44	68,011.00	55,844.90	90,000.00	88,500.00	90,000.00	0.00	0.00%
		Totals	623,322.00	688,892.16	629,895.00	650,636.91	686,321.00	620,850.96	653,450.75	-32,870.25	-4.79%
1119		Cost Center: 900 - SYSTEM WIDE									
1120	1000-0000-2600-54300-900	Purchaed Repairs	0.00	1,086.53	0.00	1,054.80	0.00	0.00	0.00	0.00	0.00%
1121	1000-0000-2600-56000-900	Supplies	0.00	66.87	0.00	1,849.42	0.00	0.00	0.00	0.00	0.00%
1122	1000-0000-2600-56011-900	Materials for Repair	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00%
1123	1000-0000-2600-55000-900	Other Purchased Services	0.00	0.00	5,100.00	5,000.00	0.00	0.00	0.00	0.00	0.00%
		Totals	0.00	1,153.40	5,100.00	8,304.22	0.00	0.00	0.00	0.00	0.00%
1124		Cost Center: 941 - CENTRAL OFFICE									
1125	1000-0000-2600-54100-941	Water/Sewage	1,300.00	1,061.26	1,300.00	1,082.60	1,300.00	1,050.00	1,804.00	504.00	38.77%
1126	1000-0000-2600-54300-941	Purchaed Repairs	1,500.00	0.00	1,500.00	0.00	1,500.00	1,424.84	1,500.00	0.00	0.00%
1127	1000-0000-2600-55320-941	Telephone	6,800.00	6,572.52	6,800.00	5,723.18	6,800.00	2,763.07	6,800.00	0.00	0.00%
1128	1000-0000-2600-56000-941	Supplies	1,500.00	547.58	1,500.00	0.00	1,500.00	106.64	1,500.00	0.00	0.00%
1129	1000-0000-2600-56011-941	Materials for Repair	5,000.00	73.16	5,000.00	7,254.27	3,000.00	626.21	3,000.00	0.00	0.00%
1130	1000-0000-2600-56013-941	Major Maintenance	5,000.00	0.00	5,000.00	0.00	9,174.00	0.00	5,000.00	-4,174.00	-45.50%
1131	1000-0000-2600-56220-941	Electricity	3,000.00	2,894.89	3,000.00	2,652.57	3,000.00	3,000.00	3,000.00	0.00	0.00%
1132	1000-0000-2600-56240-941	Heating Fuel	3,183.00	4,431.29	3,600.00	3,064.69	4,500.00	4,500.00	5,000.00	500.00	11.11%
		Totals	27,283.00	15,580.70	27,700.00	19,777.31	30,774.00	13,470.76	27,604.00	-3,170.00	-10.30%

			2019	2019	2020	2020	2021	2021	2022		
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
1133	Function: 2620 - MAINTENANCE OF BUILDINGS										
1134	Cost Center: 900 - SYSTEM WIDE										
1135	1000-0000-2620-51180-900	Salaries	209,928.00	248,678.63	218,357.00	301,356.13	255,062.00	350,078.85	341,702.40	86,640.40	33.97%
1136	1000-0000-2620-52080-900	Benefits	115,194.00	100,558.11	114,997.00	131,509.62	158,256.00	67,323.44	140,849.60	-17,406.40	-11.00%
1137	1000-0000-2620-53000-900	Purchased Professional	3,940.00	37,774.21	3,940.00	15,658.69	5,140.00	585.70	5,140.00	0.00	0.00%
1138	1000-0000-2620-54300-900	Purchased Repair	14,450.00	5,127.91	33,750.00	35,399.78	37,550.00	26,404.32	47,550.00	10,000.00	26.63%
1139	1000-0000-2620-55800-900	Travel	8,050.00	5,738.22	8,050.00	4,849.64	8,050.00	3,069.44	8,050.00	0.00	0.00%
1140	1000-0000-2620-56000-900	Supplies	42,439.00	52,489.14	43,581.00	45,065.62	45,081.00	26,192.86	45,881.00	800.00	1.77%
1141	1000-0000-2620-57300-900	Equipment	7,216.00	6,290.21	7,216.00	1,557.70	9,066.00	5,297.00	37,000.00	27,934.00	308.12%
		Totals	401,217.00	456,656.43	429,891.00	535,397.18	518,205.00	478,951.61	626,173.00	107,968.00	20.83%
1142	Function: 2680 - CAPITAL ENHANCEMENT & IMPROVEMENT										
1143	Cost Center: 300 - FREEPORT HIGH SCHOOL										
1144	1000-0000-2680-58310-300	Principal-High School Renovation	905,000.00	904,960.30	905,000.00	905,000.00	905,000.00	685,000.00	905,000.00	0.00	0.00%
1145	1000-0000-2680-58320-300	Interest-High School Renovation	507,225.00	507,264.69	461,975.00	461,975.01	416,725.00	204,375.00	371,475.00	-45,250.00	-10.86%
		Totals	1,412,225.00	1,412,224.99	1,366,975.00	1,366,975.01	1,321,725.00	889,375.00	1,276,475.00	-45,250.00	-3.42%
1146	Cost Center: 900 - SYSTEM WIDE										
1147	1000-0000-2680-58310-900	Principal-Central Office Purchase	12,500.00	12,500.00	12,500.00	12,500.00	11,250.00	0.00	11,250.00	0.00	0.00%
1148	1000-0000-2680-58320-900	Interest-Central Office Purchase	2,063.00	2,062.50	1,438.00	1,437.50	844.00	0.00	281.25	-562.75	-66.68%
		Totals	14,563.00	14,562.50	13,938.00	13,937.50	12,094.00	0.00	11,531.25	-562.75	-4.65%
1147	Function: 2690 - CAPITAL RENEWAL & RENOVATION										
1148	Cost Center: 010 - DURHAM COMMUNITY										
1149	1000-0000-2690-58310-010	Principal-Durham Roof	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1150	1000-0000-2690-58320-010	Interest-Durham Roof	273.00	273.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Totals	40,273.00	40,273.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1151	Cost Center: 900 - SYSTEM WIDE										
1152	1000-0000-2690-54300-900	Capital Renewal/Track Replacement	35,000.00	0.00	35,000.00	70,000.00	35,000.00	0.00	35,000.00	0.00	0.00%
1153	1000-0000-2690-54500-900	Capital Renewal/Tennis Courts Replacement	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
1154	1000-0000-2690-58310-900	Capital Improvements	435,000.00	439,452.93	400,000.00	350,314.73	400,000.00	358,899.00	467,000.00	67,000.00	16.75%
		Totals	470,000.00	439,452.93	435,000.00	420,314.73	435,000.00	358,899.00	532,000.00	97,000.00	22.30%
		Article 9 Totals	4,891,383.00	4,972,765.44	4,819,999.00	4,837,273.80	5,028,523.00	4,092,121.90	5,077,269.55	48,746.55	0.97%
ARTICLE 10 - DEBT SERVICE											
1155	Function: 5100 - STATE CAPITAL DEBT SERVICE										
1156	Cost Center: 900 - SYSTEM WIDE										
1157	1000-0000-5100-58310-900	Principal Payments-State Supported Debt	1,139,734.00	1,139,733.73	1,139,734.00	1,139,733.73	1,139,734.00	108,835.00	995,302.00	-144,432.00	-12.67%
1158	1000-0000-5100-58320-900	Interest Payments-Non Shared Debt	473,415.00	473,414.59	442,022.00	442,022.08	287,513.00	23,010.44	213,647.22	-73,865.78	-25.69%
		Totals	1,613,149.00	1,613,148.32	1,581,756.00	1,581,755.81	1,427,247.00	131,845.44	1,208,949.22	-218,297.78	-15.30%
		Article 10 Totals	1,613,149.00	1,613,148.32	1,581,756.00	1,581,755.81	1,427,247.00	131,845.44	1,208,949.22	-218,297.78	-15.30%
ARTICLE 11 - ALL OTHER EXPENDITURES											
1159	Function: 3100 - SCHOOL NUTRITION										
1160	Cost Center: 900 - SYSTEM WIDE										
1161	1000-0000-3100-59100-900	Fund Transfer Out	268,245.00	268,245.00	268,245.00	310,225.68	293,245.00	293,244.96	293,245.00	0.00	0.00%
		Totals	268,245.00	268,245.00	268,245.00	310,225.68	293,245.00	293,244.96	293,245.00	0.00	0.00%
1162	Program: 8600 - CROSSING GUARD										
1163	Function: 0000 - CONTINGENCY										
1164	Cost Center: 900 - SYSTEM WIDE										
1165	1000-8600-0000-55900-900	Crossing Guards	1,400.00	231.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00%
		Totals	1,400.00	231.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00%
		Article 10 Totals	269,645.00	268,476.00	269,645.00	310,225.68	294,645.00	293,244.96	294,645.00	0.00	0.00%
1167			2019 Total Budget	2019 Total Activity	2020 Total Budget	2020 Total Activity	2021 Total Budget	2021 YTD Activity	2022 FY22 V1.2	\$ Difference	% Difference
1168											
1169		General Fund K-12 Totals	32,946,025.00	32,742,457.32	34,080,295.00	32,736,810.71	34,882,700.00	29,928,113.06	35,602,863.89	720,163.89	2.06%
1170											
1171		Adult Education Totals	112,000.00	112,000.00	112,000.00	112,000.00	102,000.00	102,000.00	112,000.00	10,000.00	9.80%

		2019	2019	2020	2020	2021	2021	2022		
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	FY22 V1.2	\$ Diff	% Diff
1172										
1173	RSU Total Operating Budget	33,058,025.00	32,854,457.32	34,192,295.00	32,848,810.71	34,984,700.00	30,030,113.06	35,714,863.89	730,163.89	2.09%