

Proposed Budget FY22 October 10, 2020

Draft 1

<u>Account</u>	<u>Description</u>	<u>FY19 Exp</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>Notes</u>	<u>\$ Var</u>	<u>% Var</u>
04.2212.110.01.00000	Curriculum Coordinator Salaries	\$68,000.00	\$69,700.00	\$ 35,721.20		.5 FTE	-\$(\$33,978.80)	-48.8%
04.1100.112.02.00000	Teacher Salaries-MS	\$657,713.64	\$634,615.00	\$ 587,823.05		14 staff members; 7 shared with HS. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	-\$(\$46,791.95)	-7.4%
04.1100.112.03.00000	Teacher Salaries-HS	\$958,305.76	\$958,893.00	\$ 872,734.85		20 staff members; 7 shared with HS. 16.4 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation, \$1.2 extra contract (AK)	-\$(\$86,158.15)	-9.0%
04.1100.112.11.00000	Teacher Salaries-FRES	\$940,699.33	\$934,165.00	\$ 990,039.60		17 staff members; 16.8 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	\$55,874.60	6.0%
04.1100.112.12.00000	Teacher Salaries-LCS	\$180,216.08	\$167,000.00	\$ 185,650.00		3 staff members; 38 total FTE. \$2.5K mentors, \$15K retiree service, \$.5K attendance, \$.75 new hire orientation, \$1.5K kind screening	\$18,650.00	11.2%
04.1210.112.02.00000	Special Education Teacher Salaries-MS	\$60,434.96	\$62,400.00	\$ 92,635.00		3 staff members; 2 shared with HS. 1.9 FTE.	\$30,235.00	48.5%
04.1210.112.03.00000	Special Education Teacher Salaries-HS	\$62,965.04	\$64,100.00	\$ 58,135.00		2 staff members; 2 shared with MS. 1.1 FTE	-\$(\$5,965.00)	-9.3%
04.1210.112.11.00000	Special Education Teacher Salaries-FRES	\$147,127.55	\$148,500.00	\$ 146,750.00		2.5 staff members; 2.5 FTE	-\$(\$1,750.00)	-1.2%
04.1210.112.12.00000	Special Education Teacher Salaries-LCS	\$66,921.57	\$67,500.00	\$ 38,000.00		1 staff member; 1 FTE	-\$(\$29,500.00)	-43.7%
04.1410.112.02.00000	Co-Curricular Salaries - Academic-MS	\$11,559.94	\$9,800.00	\$ 11,560.00		Per schedule	\$1,760.00	18.0%
04.1410.112.03.00000	Co-Curricular Salaries - Academic-HS	\$18,090.06	\$17,000.00	\$ 18,090.00		Per schedule	\$1,090.00	6.4%
04.1410.112.11.00000	Co-Curricular Salaries - Academic FRES	\$4,695.00	\$13,200.00	\$ 2,195.00		Per schedule (Removed Band)	-\$(\$11,005.00)	-83.4%
04.1420.112.02.00000	Co-Curricular Salaries - Athletic-MS	\$17,791.06	\$14,000.00	\$ 17,791.00		Per schedule, AD	\$3,791.00	27.1%
04.1420.112.03.00000	Co-Curricular Salaries - Athletic-HS	\$33,886.94	\$36,000.00	\$ 33,887.00		Per schedule, AD	-\$(\$2,113.00)	-5.9%
04.2122.112.02.00000	Guidance Salaries-MS	\$24,646.78	\$45,312.00	\$ 21,000.00			-\$(\$24,312.00)	-53.7%
04.2122.112.03.00000	Guidance Salaries-HS	\$76,782.52	\$77,436.00	\$ 80,610.89		1 FTE, \$20.5K Additional contract (AK)	\$3,174.89	4.1%
04.2122.112.11.00000	Guidance Salaries-FRES	\$67,000.00	\$69,500.00	\$ 71,000.00		1 FTE	\$1,500.00	2.2%
04.2134.112.02.00000	Nurses Salary-MS	\$25,788.73	\$26,550.00	\$ 26,379.00		.45 FTE	-\$(\$171.00)	-0.6%
04.2134.112.03.00000	Nurses Salary-HS	\$31,519.43	\$32,450.00	\$ 32,175.00		.55 FTE	-\$(\$275.00)	-0.8%
04.2134.112.11.00000	Nurses Salary-FRES	\$62,000.00	\$63,550.00	\$ 65,139.00		1 FTE	\$1,589.00	2.5%
04.2134.112.12.00000	Nurses Salary-LCS	\$58,500.00	\$60,000.00	\$ 50,967.00		.8 FTE	-\$(\$9,033.00)	-15.1%
04.2140.112.01.00000	School Psychologist	\$0.00	\$0.00	\$ 70,000.00		1 FTE	\$70,000.00	#DIV/0!
04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$73,400.00	\$73,200.00	\$ 65,000.00		1 FTE	-\$(\$8,200.00)	-11.2%
04.2212.112.02.00000	Summer Curriculum Work -MS	\$562.43	\$2,000.00	\$ -			-\$(\$2,000.00)	-100.0%
04.2212.112.03.00000	Summer Curriculum Work -HS	\$687.43	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2212.112.11.00000	Summer Curriculum Work-FRES	\$1,500.00	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2212.112.12.00000	Summer Curriculum Work-LCS	\$0.00	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2222.112.02.00000	Media Generalist & Specialist-MS	\$27,182.20	\$29,142.00	\$ 29,819.00		.45 FTE, \$1.575K Library After School	\$677.00	2.3%
04.2222.112.03.00000	Media Generalist & Specialist-HS	\$33,222.80	\$35,618.00	\$ 36,410.00		.55 FTE, \$1.925 Library After School	\$792.00	2.2%
04.2222.112.11.00000	Media Generalist & Specialist-FRES	\$42,000.00	\$43,000.00	\$ 44,700.00		1 FTE	\$1,700.00	4.0%
04.2311.112.01.00000	School Board Clerk - SAU	\$2,819.01	\$2,000.00	\$ 2,750.00		SB Secretary	\$750.00	37.5%
04.2321.112.01.00000	Superintendent Svs-SAU	\$160,220.00	\$166,173.00	\$ 167,773.28		2 FTE	\$1,600.28	1.0%
04.2332.112.01.00000	Administration Wages-SPED	\$114,982.48	\$125,394.00	\$ 121,920.00		2 FTE	-\$(\$3,474.00)	-2.8%
04.2510.112.01.00000	Business Services Wages-SAU	\$142,059.25	\$160,300.00	\$ 172,345.00		2.5 FTE	\$12,045.00	7.5%
04.2844.112.01.00000	Technology Service Wages - SAU	\$13,651.50	\$16,140.00	\$ 16,600.00		2 FTE	\$460.00	2.9%

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04.2844.112.02.00000	Technology Service Wages - MS	\$27,303.00	\$32,280.00	\$ 33,200.00		2 FTE	\$920.00	2.9%
04.2844.112.03.00000	Technology Service Wages - HS	\$28,859.63	\$32,280.00	\$ 33,200.00		2 FTE	\$920.00	2.9%
04.2844.112.11.00000	Technology Service Wages - FRES	\$33,195.75	\$31,584.00	\$ 35,992.32		2 FTE	\$4,408.32	14.0%
04.2844.112.12.00000	Technology Service Wages - LCS	\$6,384.00	\$7,896.00	\$ 8,998.08		2 FTE	\$1,102.08	14.0%
04.2999.112.01.00000	SAU Performance Incentives	\$34,170.00	\$35,332.00	\$ 59,695.43		Raises and Benefits for Non-CBA (2.5% COLA)	\$24,363.43	69.0%
04.2410.113.02.00000	Principal Salaries-MS	\$79,871.65	\$78,953.00	\$ 77,793.75		.9 FTE	-\$(\$1,159.25)	-1.5%
04.2410.113.03.00000	Principal Salaries-HS	\$97,876.27	\$96,497.00	\$ 95,081.25		1.1 FTE	-\$(\$1,415.75)	-1.5%
04.2410.113.11.00000	Principal Salaries-FRES	\$65,380.00	\$65,380.00	\$ 65,800.00		.7 FTE	\$420.00	0.6%
04.2410.113.12.00000	Principal Salaries-LCS	\$28,020.00	\$28,020.00	\$ 28,200.00		.3 FTE	\$180.00	0.6%
04.1110.114.02.00000	Teacher Aide Salaries-MS	\$8,207.63	\$8,638.00	\$ -			-\$(\$8,638.00)	-100.0%
04.1110.114.03.00000	Teacher Aide Salaries-HS	\$10,031.29	\$10,557.00	\$ -			-\$(\$10,557.00)	-100.0%
04.1110.114.11.00000	Teacher Aide Salaries-FRES	\$19,950.74	\$20,922.00	\$ 11,210.80		1 staff member; .5 FTE (\$1 Summer Academy)	-\$(\$9,711.20)	-46.4%
04.1110.114.12.00000	Teacher Aide Salaries-LCS	\$53,693.64	\$58,828.00	\$ 60,721.99		3 staff members; 3 FTE	\$1,893.99	3.2%
04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$84,790.55	\$25,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$5,000.00	20.0%
04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$25,975.84	\$25,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$5,000.00	20.0%
04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$20,312.19	\$25,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$5,000.00	20.0%
04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$6,717.00	\$5,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$25,000.00	500.0%
04.1130.114.02.00000	Homebound/ESL/Tutor Salaries-MS	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1130.114.03.00000	Homebound/ESL/Tutor Salaries-HS	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1130.114.11.00000	Homebound/ESL/Tutor Salaries-FRES	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1130.114.12.00000	Homebound/ESL/Tutor Salaries-LCS	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1211.114.02.00000	SPED Aide Salaries-MS	\$97,757.72	\$113,656.00	\$ 95,925.90		5 staff members; 5.0 FTE	-\$(\$17,730.10)	-15.6%
04.1211.114.03.00000	SPED Aide Salaries-HS	\$63,629.50	\$56,182.00	\$ 104,980.70		5 staff members; 4.95 FTE	\$48,798.70	86.9%
04.1211.114.11.00000	SPED Aide Salaries-FRES	\$116,851.49	\$122,057.00	\$ 157,728.57		8 staff members; 7.5 FTE (Elim Alt Ed)	\$35,671.57	29.2%
04.1211.114.12.00000	SPED Aide Salaries-LCS	\$32,402.34	\$32,336.00	\$ 31,618.30		2 staff members; 2.0 FTE	-\$(\$717.70)	-2.2%
04.1213.114.02.00000	SPED Tutor Salaries-MS	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.1213.114.03.00000	SPED Tutor Salaries-HS	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.1213.114.11.00000	SPED Tutor Salaries-FRES	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.1213.114.12.00000	SPED Tutor Salaries-LCS	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.2129.114.02.00000	Guidance Secretary Salary-MS	\$14,495.48	\$15,531.00	\$ 15,918.00		.5 FTE	\$387.00	2.5%
04.2129.114.03.00000	Guidance Secretary Salary-HS	\$17,955.81	\$15,531.00	\$ 15,918.00		.5 FTE	\$387.00	2.5%
04.2149.114.02.00000	ABA Therapist-MS	\$87,629.88	\$90,753.00	\$ 102,628.50		2 staff members, 1 ABA & 1 RBT	\$11,875.50	13.1%
04.2149.114.03.00000	ABA Therapist-HS	-\$(\$2,889.50)	\$0.00	\$ -			\$0.00	#DIV/0!
04.2149.114.11.00000	ABA Therapists-FRES	\$163,075.96	\$150,814.00	\$ 195,002.71		5 staff members, 3 ABA & 2 RBT, 1 Vacancy (\$27,367.50)	\$44,188.71	29.3%
04.2149.114.12.00000	ABA Therapist-LCS	\$146,611.96	\$142,397.00	\$ 207,721.34		6 staff members, 4 RBT, 1 ABA, 1 Aide	\$65,324.34	45.9%
04.2411.114.02.00000	Secretarial Salaries-MS	\$29,031.05	\$30,157.00	\$ 32,103.36		.9 FTE	\$1,946.36	6.5%
04.2411.114.03.00000	Secretarial Salaries-HS	\$35,288.66	\$36,859.00	\$ 39,237.44		1.1 FTE	\$2,378.44	6.5%
04.2411.114.11.00000	Secretarial Salaries-FRES	\$53,412.08	\$57,887.00	\$ 58,105.00		1.85 FTE	\$218.00	0.4%
04.2411.114.12.00000	Secretarial Salaries-LCS	\$19,502.87	\$20,448.00	\$ 21,579.60		.85 FTE	\$1,131.60	5.5%
04.2620.114.01.00000	Facilities Salaries	\$59,700.00	\$61,450.00	\$ 63,400.00		1 FTE	\$1,950.00	3.2%
04.2620.114.02.00000	Custodial Salaries-MS	\$51,573.68	\$47,889.00	\$ 51,080.20		1.38 FTE, \$2K summer work	\$3,191.20	6.7%
04.2620.114.03.00000	Custodial Salaries-HS	\$51,573.93	\$47,889.00	\$ 51,080.20		1.38 FTE, \$2K summer work	\$3,191.20	6.7%

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04.2620.114.11.00000	Custodial Salaries-FRES	\$103,349.25	\$100,383.00	\$ 104,062.74		2.75 FTE, \$2K summer work	\$3,679.74	3.7%
04.2620.114.12.00000	Custodial Salaries-LCS	\$35,468.21	\$35,454.00	\$ 29,268.80		.75 FTE; \$2K summer work	-\$(\$6,185.20)	-17.4%
04.2723.114.03.00000	Salaries-Regular Employees	\$0.00	\$0.00	\$ 8,023.14		Van Driver	\$8,023.14	#DIV/0!
04.2743.114.03.00000	Vocational Ed Van Driver - HS	\$0.00	\$8,023.00	\$ -			-\$(\$8,023.00)	-100.0%
04.2311.120.01.00000	School Board Members - SAU	\$300.00	\$900.00	\$ 1,900.00		SB Members; \$1K SB Clerk	\$1,000.00	111.1%
04.2312.120.01.00000	School District Clerk - SAU	\$1,000.00	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2313.120.01.00000	School District Treasurer - SAU	\$2,394.00	\$3,500.00	\$ 3,500.00		Treasurer	\$0.00	0.0%
04.2314.120.01.00000	Moderators Ballot Clerks - SAU	\$300.00	\$300.00	\$ -			-\$(\$300.00)	-100.0%
04.1212.122.02.00000	SPED Tutors - Summer-MS	\$3,858.23	\$3,000.00	\$ 10,650.00		ESY Program; \$33K total; based on FY19 actual	\$7,650.00	255.0%
04.1212.122.03.00000	SPED Tutors - Summer-HS	\$0.00	\$1,000.00	\$ 2,500.00		ESY Program; \$33K total; based on FY19 actual	\$1,500.00	150.0%
04.1212.122.11.00000	SPED Tutors - Summer-FRES	\$19,978.22	\$6,000.00	\$ 16,245.00		ESY Program; \$33K total; based on FY19 actual	\$10,245.00	170.8%
04.1212.122.12.00000	SPED Tutors - Summer-LCS	\$0.00	\$2,000.00	\$ 3,720.00		ESY Program; \$33K total; based on FY19 actual	\$1,720.00	86.0%
04.1100.211.02.00000	Medical Insurance-MS	\$140,698.21	\$140,473.00	\$ 111,572.42		No increase in Rates as per School Care	-\$(\$28,900.58)	-20.6%
04.1100.211.03.00000	Medical Insurance-HS	\$162,159.59	\$148,560.00	\$ 151,524.52			\$2,964.52	2.0%
04.1100.211.11.00000	Medical Insurance-FRES	\$249,688.01	\$235,035.00	\$ 291,068.02			\$56,033.02	23.8%
04.1100.211.12.00000	Medical Insurance-LCS	\$42,243.10	\$38,525.00	\$ 40,234.80			\$1,709.80	4.4%
04.1110.211.02.00000	Medical Reimbursement-MS	\$3,920.16	\$3,575.00	\$ -			-\$(\$3,575.00)	-100.0%
04.1110.211.03.00000	Medical Reimbursement-HS	\$4,791.22	\$4,369.00	\$ -			-\$(\$4,369.00)	-100.0%
04.1110.211.11.00000	Medical Reimbursement-FRES	\$411.40	\$375.00	\$ 307.94			-\$(\$67.06)	-17.9%
04.1110.211.12.00000	Medical Reimbursement-LCS	\$10,630.67	\$9,695.00	\$ 9,493.20			-\$(\$201.80)	-2.1%
04.1210.211.02.00000	Medical Insurance-MS	\$12,347.80	\$11,260.00	\$ 17,050.20			\$5,790.20	51.4%
04.1210.211.03.00000	Medical Insurance-HS	\$18,734.50	\$17,086.00	\$ 15,050.20			-\$(\$2,035.80)	-11.9%
04.1210.211.11.00000	Medical Insurance-FRES	\$35,169.12	\$32,073.00	\$ 31,100.40			-\$(\$972.60)	-3.0%
04.1210.211.12.00000	Medical Insurance-LCS	\$4,201.50	\$3,832.00	\$ 21,965.80			\$18,133.80	473.2%
04.1211.211.02.00000	Medical Insurance-MS	\$37,768.77	\$38,094.00	\$ 30,442.90			-\$(\$7,651.10)	-20.1%
04.1211.211.03.00000	Medical Insurance-HS	\$1,093.00	\$775.00	\$ 5,100.00			\$4,325.00	558.1%
04.1211.211.11.00000	Medical Insurance-FRES	\$28,488.02	\$24,333.00	\$ 42,101.90			\$17,768.90	73.0%
04.1211.211.12.00000	Medical Insurance-LCS	\$2,112.71	\$1,927.00	\$ 1,550.00			-\$(\$377.00)	-19.6%
04.1410.211.02.00000	Medical Insurance-MS	\$330.26	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.211.03.00000	Medical Insurance-HS	\$403.76	\$0.00	\$ -			\$0.00	#DIV/0!
04.2122.211.02.00000	Medical Insurance-MS	\$94.00	\$150.00	\$ 10,983.80			\$10,833.80	7222.5%
04.2122.211.03.00000	Medical Insurance-HS	\$24,244.90	\$22,103.00	\$ 21,965.80			-\$(\$137.20)	-0.6%
04.2122.211.11.00000	Medical Insurance-FRES	\$17,998.20	\$16,414.00	\$ 16,269.00			-\$(\$145.00)	-0.9%
04.2129.211.02.00000	Medical Insurance-MS	\$11,222.88	\$11,372.00	\$ 11,021.63			-\$(\$350.37)	-3.1%
04.2129.211.03.00000	Medical Insurance-HS	\$13,716.04	\$11,372.00	\$ 10,944.11			-\$(\$427.89)	-3.8%
04.2134.211.02.00000	Medical Insurance-MS	\$1,006.58	\$918.00	\$ 10,982.90			\$10,064.90	1096.4%
04.2134.211.03.00000	Medical Insurance-HS	\$1,230.42	\$1,122.00	\$ 10,982.90			\$9,860.90	878.9%
04.2134.211.11.00000	Medical Insurance-FRES	\$24,244.90	\$22,111.00	\$ 21,965.80			-\$(\$145.20)	-0.7%
04.2134.211.12.00000	Medical Insurance-LCS	\$9,077.10	\$8,278.00	\$ 8,134.60			-\$(\$143.40)	-1.7%
04.2140.211.01.00000	Medical Insurance-Psych	\$0.00	\$0.00	\$ 21,965.80			\$21,965.80	#DIV/0!
04.2149.211.01.00000	Medical Insurance-SPED	\$24,938.92	\$22,744.00	\$ 22,741.00			-\$(\$3.00)	0.0%

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04.2149.211.02.00000	Medical Insurance- MS	\$11,527.40	\$10,512.00	\$ 10,134.50			-\$377.50	-3.6%
04.2149.211.11.00000	Medical Insurance-FRES	\$60,121.29	\$63,349.00	\$ 71,456.31		Vacant ABA Position - Family Plan	\$8,107.31	12.8%
04.2149.211.12.00000	Medical Insurance-LCS	\$47,078.18	\$41,623.00	\$ 52,985.00			\$11,362.00	27.3%
04.2212.211.01.00000	Curriculum Coordinator Medical Insurance	\$2,081.00	\$2,000.00	\$ 1,000.00			-\$1,000.00	-50.0%
04.2222.211.02.00000	Medical Insurance-MS	\$10,910.56	\$9,952.00	\$ 10,982.90			\$1,030.90	10.4%
04.2222.211.03.00000	Medical Insurance-HS	\$13,334.34	\$12,159.00	\$ 10,982.90			-\$1,176.10	-9.7%
04.2222.211.11.00000	Medical Insurance-FRES	\$9,077.10	\$8,278.00	\$ 8,134.60			-\$143.40	-1.7%
04.2321.211.01.00000	Medical Insurance-SAU	\$20,553.36	\$18,744.00	\$ 18,269.00			-\$475.00	-2.5%
04.2332.211.01.00000	Medical Insurance-SPED	\$43,410.36	\$39,590.00	\$ 23,965.74			-\$15,624.26	-39.5%
04.2410.211.02.00000	Principal Medical- MS	\$9,803.54	\$7,363.00	\$ 9,134.50			\$1,771.50	24.1%
04.2410.211.03.00000	Principal Medical-HS	\$11,982.10	\$10,807.00	\$ 9,134.50			-\$1,672.50	-15.5%
04.2410.211.11.00000	Principal Medical-FRES	\$16,862.33	\$15,378.00	\$ 5,694.22			-\$9,683.78	-63.0%
04.2410.211.12.00000	Principal Medical-LCS	\$7,226.57	\$6,590.00	\$ 2,440.38			-\$4,149.62	-63.0%
04.2411.211.02.00000	Medical insurance-MS	\$16,624.49	\$15,162.00	\$ 16,326.42			\$1,164.42	7.7%
04.2411.211.03.00000	Medical insurance-HS	\$20,318.23	\$18,491.00	\$ 16,211.58			-\$2,279.42	-12.3%
04.2411.211.11.00000	Medical insurance-FRES	\$4,969.00	\$4,531.00	\$ 2,775.00			-\$1,756.00	-38.8%
04.2411.211.12.00000	Medical insurance-LCS	\$806.00	\$775.00	\$ 775.00			\$0.00	0.0%
04.2510.211.01.00000	Medical Insurance-BUS	\$40,639.61	\$39,590.00	\$ 43,931.60			\$4,341.60	11.0%
04.2620.211.01.00000	Medical insurance	\$24,938.92	\$22,744.00	\$ 21,965.74			-\$778.26	-3.4%
04.2620.211.02.00000	Medical insurance-MS	\$25,341.42	\$23,111.00	\$ 21,965.61			-\$1,145.39	-5.0%
04.2620.211.03.00000	Medical insurance-HS	\$25,341.42	\$23,111.00	\$ 22,740.87			-\$370.13	-1.6%
04.2620.211.11.00000	Medical insurance-FRES	\$28,513.96	\$26,004.00	\$ 31,363.41			\$5,359.41	20.6%
04.2620.211.12.00000	Medical insurance-LCS	\$9,235.60	\$8,424.00	\$ 8,421.60			-\$2.40	0.0%
04.2844.211.01.00000	Medical insurance-SAU	\$350.80	\$400.00	\$ 2,711.53			\$2,311.53	577.9%
04.2844.211.02.00000	Medical insurance-MS	\$700.64	\$800.00	\$ 2,711.53			\$1,911.53	238.9%
04.2844.211.03.00000	Medical insurance-HS	\$700.76	\$800.00	\$ 2,711.53			\$1,911.53	238.9%
04.2844.211.11.00000	Medical insurance-FRES	\$1,665.05	\$1,600.00	\$ 379.79			-\$1,220.21	-76.3%
04.2844.211.12.00000	Medical insurance-LCS	\$415.95	\$400.00	\$ 844.95			\$444.95	111.2%
04.2999.211.01.00000	Medical Insurance	-\$2.34	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.212.02.00000	Dental Insurance-MS	\$12,587.57	\$11,113.00	\$ 8,365.06		0% increase	-\$2,747.94	-24.7%
04.1100.212.03.00000	Dental Insurance-HS	\$18,280.64	\$16,197.00	\$ 12,180.27			-\$4,016.73	-24.8%
04.1100.212.11.00000	Dental Insurance-FRES	\$21,506.03	\$19,181.00	\$ 23,121.88			\$3,940.88	20.5%
04.1100.212.12.00000	Dental Insurance-LCS	\$3,386.71	\$2,650.00	\$ 2,652.08			\$2.08	0.1%
04.1110.212.12.00000	Dental Insurance	\$538.73	\$539.00	\$ 1,606.93			\$1,067.93	198.1%
04.1210.212.02.00000	Dental Insurance-MS	\$2,114.63	\$2,115.00	\$ 2,722.40			\$607.40	28.7%
04.1210.212.03.00000	Dental Insurance-HS	\$1,168.84	\$1,169.00	\$ 1,274.37			\$105.37	9.0%
04.1210.212.11.00000	Dental Insurance-FRES	\$2,437.43	\$2,437.00	\$ 2,316.13			-\$120.87	-5.0%
04.1210.212.12.00000	Dental Insurance-LCS	\$0.00	\$0.00	\$ 1,680.64			\$1,680.64	#DIV/0!
04.1211.212.02.00000	Dental Insurance	\$0.00	\$0.00	\$ 633.49			\$633.49	#DIV/0!
04.1211.212.11.00000	Dental Insurance	\$633.80	\$634.00	\$ 3,222.50			\$2,588.50	408.3%
04.1211.212.12.00000	Dental Insurance	\$240.99	\$241.00	\$ -			-\$241.00	-100.0%
04.1410.212.02.00000	Dental Insurance	\$22.84	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.212.03.00000	Dental Insurance	\$27.90	\$0.00	\$ -			\$0.00	#DIV/0!

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04.2122.212.02.00000	Dental Insurance-MS	\$0.00	\$0.00	\$ 301.05			\$301.05	#DIV/0!
04.2122.212.03.00000	Dental Insurance-HS	\$1,676.83	\$1,677.00	\$ 1,676.64			-\$0.36	0.0%
04.2122.212.11.00000	Dental Insurance-FRES	\$972.86	\$973.00	\$ 972.44			-\$0.56	-0.1%
04.2129.212.02.00000	Dental Insurance-MS	\$754.60	\$838.00	\$ 754.29			-\$83.71	-10.0%
04.2129.212.03.00000	Dental Insurance-HS	\$922.20	\$838.00	\$ 922.35			\$84.35	10.1%
04.2134.212.02.00000	Dental Insurance-MS	\$437.82	\$438.00	\$ 754.29			\$316.29	72.2%
04.2134.212.03.00000	Dental Insurance-HS	\$535.04	\$535.00	\$ 922.35			\$387.35	72.4%
04.2134.212.11.00000	Dental Insurance-FRES	\$1,676.83	\$1,677.00	\$ 1,676.64			-\$0.36	0.0%
04.2134.212.12.00000	Dental Insurance-LCS	\$633.84	\$634.00	\$ 777.88			\$143.88	22.7%
04.2140.212.01.00000	Dental Insurance-Psych	\$0.00	\$0.00	\$ 1,630.97			\$1,630.97	#DIV/0!
04.2149.212.01.00000	BCBA Other Psych Dental-SPED	\$1,631.33	\$1,631.00	\$ 1,630.97			-\$0.03	0.0%
04.2149.212.02.00000	BCBA/ABA Dental Insurance- MS	\$633.80	\$634.00	\$ 633.49			-\$0.51	-0.1%
04.2149.212.11.00000	BCBA/ABA Dental Insurance- FRES	\$3,269.33	\$4,167.00	\$ 4,247.93		Vacant ABA Position - Family Plan	\$80.93	1.9%
04.2149.212.12.00000	BCBA/ABA Dental Insurance- LCS	\$3,964.83	\$3,854.00	\$ 4,809.87			\$955.87	24.8%
04.2212.212.01.00000	Curriculum Coordinator Dental Ins	\$955.20	\$955.00	\$ 453.48			-\$501.52	-52.5%
04.2222.212.02.00000	Dental Insurance-MS	\$754.61	\$755.00	\$ 754.29			-\$0.71	-0.1%
04.2222.212.03.00000	Dental Insurance-HS	\$922.22	\$922.00	\$ 922.35			\$0.35	0.0%
04.2222.212.11.00000	Dental Insurance-FRES	\$633.84	\$634.00	\$ 633.49			-\$0.51	-0.1%
04.2321.212.01.00000	Dental Insurance-SAU	\$1,910.40	\$1,910.00	\$ 1,909.92			-\$0.08	0.0%
04.2332.212.01.00000	Dental Insurance-SPED	\$2,260.32	\$2,587.00	\$ 3,308.61			\$721.61	27.9%
04.2410.212.02.00000	Dental Insurance-MS	\$437.79	\$389.00	\$ 437.65			\$48.65	12.5%
04.2410.212.03.00000	Dental Insurance-HS	\$535.01	\$584.00	\$ 534.79			-\$49.21	-8.4%
04.2410.212.11.00000	Dental Insurance-FRES	\$1,173.80	\$1,174.00	\$ 443.84			-\$730.16	-62.2%
04.2410.212.12.00000	Dental Insurance-LCS	\$503.00	\$503.00	\$ 286.89			-\$216.11	-43.0%
04.2411.212.02.00000	Dental Insurance-MS	\$875.59	\$876.00	\$ 867.98			-\$8.02	-0.9%
04.2411.212.03.00000	Dental Insurance-HS	\$1,070.01	\$1,070.00	\$ 1,060.42			-\$9.58	-0.9%
04.2411.212.11.00000	Dental Insurance-FRES	\$1,676.80	\$1,676.00	\$ 1,676.64			\$0.64	0.0%
04.2411.212.12.00000	Dental Insurance-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2510.212.01.00000	Dental Insurance-BUS	\$2,443.25	\$2,587.00	\$ 3,262.94			\$675.94	26.1%
04.2620.212.01.00000	Dental Insurance	\$1,631.33	\$1,631.00	\$ 1,630.97			-\$0.03	0.0%
04.2620.212.02.00000	Dental Insurance-MS	\$838.39	\$838.00	\$ 838.32			\$0.32	0.0%
04.2620.212.03.00000	Dental Insurance-HS	\$838.41	\$838.00	\$ 838.32			\$0.32	0.0%
04.2620.212.11.00000	Dental Insurance-FRES	\$2,310.60	\$2,310.00	\$ 2,310.13			\$0.13	0.0%
04.2620.212.12.00000	Dental Insurance-LCS	\$633.80	\$634.00	\$ 633.49			-\$0.51	-0.1%
04.2844.212.01.00000	Dental Insurance-SAU	\$163.91	\$191.00	\$ 127.10			-\$63.90	-33.5%
04.2844.212.02.00000	Dental Insurance-MS	\$327.82	\$382.00	\$ 253.20			-\$128.80	-33.7%
04.2844.212.03.00000	Dental Insurance-HS	\$320.19	\$382.00	\$ 253.20			-\$128.80	-33.7%
04.2844.212.11.00000	Dental Insurance-FRES	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.212.12.00000	Dental Insurance-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.213.02.00000	Life Insurance-MS	\$1,142.04	\$878.00	\$ 978.43		5 % increase	\$100.43	11.4%
04.1100.213.03.00000	Life Insurance-HS	\$1,288.87	\$958.00	\$ 1,466.28			\$508.28	53.1%
04.1100.213.11.00000	Life Insurance-FRES	\$1,324.58	\$986.00	\$ 1,675.21			\$689.21	69.9%
04.1100.213.12.00000	Life Insurance-LCS	\$209.00	\$156.00	\$ 294.59			\$138.59	88.8%
04.1110.213.02.00000	Life Insurance-MS	\$18.27	\$13.00	\$ -			-\$13.00	-100.0%

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04.1110.213.03.00000	Life Insurance-HS	\$22.13	\$16.00	\$ -			-\$16.00	-100.0%
04.1110.213.11.00000	Life Insurance-FRES	\$93.83	\$70.00	\$ -			-\$70.00	-100.0%
04.1110.213.12.00000	Life Insurance-LCS	\$155.05	\$115.00	\$ 107.11			-\$7.89	-6.9%
04.1210.213.02.00000	Life Insurance-MS	\$151.33	\$112.00	\$ 158.10			\$46.10	41.2%
04.1210.213.03.00000	Life Insurance-HS	\$57.67	\$44.00	\$ 99.45			\$55.45	126.0%
04.1210.213.11.00000	Life Insurance-FRES	\$313.50	\$232.00	\$ 251.37			\$19.37	8.3%
04.1210.213.12.00000	Life Insurance-LCS	\$85.50	\$63.00	\$ 65.27			\$2.27	3.6%
04.1211.213.02.00000	Life Insurance-MS	\$312.90	\$291.00	\$ 169.21			-\$121.79	-41.9%
04.1211.213.03.00000	Life Insurance-HS	\$188.50	\$140.00	\$ 185.19			\$45.19	32.3%
04.1211.213.11.00000	Life Insurance-FRES	\$282.17	\$209.00	\$ 281.51			\$72.51	34.7%
04.1211.213.12.00000	Life Insurance-LCS	\$76.30	\$56.00	\$ 55.77			-\$0.23	-0.4%
04.1410.213.02.00000	Life Insurance-MS	\$0.61	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.213.03.00000	Life Insurance-HS	\$0.74	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.213.03.00000	Life Insurance-HS	\$7.08	\$8.00	\$ -			-\$8.00	-100.0%
04.2122.213.02.00000	Life Insurance-MS	\$104.50	\$77.00	\$ 40.29			-\$36.71	-47.7%
04.2122.213.03.00000	Life Insurance-HS	\$104.50	\$78.00	\$ 100.55			\$22.55	28.9%
04.2122.213.11.00000	Life Insurance-FRES	\$104.50	\$78.00	\$ 122.60			\$44.60	57.2%
04.2129.213.02.00000	Life Insurance-MS	\$26.64	\$22.00	\$ 28.08			\$6.08	27.6%
04.2129.213.03.00000	Life Insurance-HS	\$32.01	\$22.00	\$ 28.08			\$6.08	27.6%
04.2134.213.02.00000	Life Insurance-MS	\$41.14	\$30.00	\$ 46.04			\$16.04	53.5%
04.2134.213.03.00000	Life Insurance-HS	\$49.86	\$37.00	\$ 56.27			\$19.27	52.1%
04.2134.213.11.00000	Life Insurance-FRES	\$0.00	\$0.00	\$ 112.10			\$112.10	#DIV/0!
04.2134.213.12.00000	Life Insurance-LCS	\$104.50	\$78.00	\$ 108.49			\$30.49	39.1%
04.2140.213.01.00000	Life Insurance-Psych	\$0.00	\$0.00	\$ 123.48			\$123.48	#DIV/0!
04.2149.213.01.00000	Life Insurance	\$146.50	\$108.00	\$ 139.36			\$31.36	29.0%
04.2149.213.02.00000	Life Insurance- MS	\$177.00	\$131.00	\$ 181.04			\$50.04	38.2%
04.2149.213.11.00000	Life Insurance- FRES	\$167.18	\$141.00	\$ 346.68			\$205.68	145.9%
04.2149.213.12.00000	Life Insurance-LCS	\$220.07	\$163.00	\$ 367.45			\$204.45	125.4%
04.2212.213.01.00000	Curriculum Coordinator Life Insurance	\$107.10	\$79.00	\$ 63.01			-\$15.99	-20.2%
04.2222.213.02.00000	Life Insurance-MS	\$46.83	\$35.00	\$ 48.42			\$13.42	38.3%
04.2222.213.03.00000	Life Insurance-HS	\$57.67	\$43.00	\$ 59.18			\$16.18	37.6%
04.2222.213.11.00000	Life Insurance-FRES	\$76.50	\$56.00	\$ 75.85			\$19.85	35.4%
04.2321.213.01.00000	Life Insurance-SAU	\$271.00	\$201.00	\$ 295.95			\$94.95	47.2%
04.2332.213.01.00000	Life Insurance-SPED	\$253.50	\$188.00	\$ 215.07			\$27.07	14.4%
04.2410.213.02.00000	Life Insurance-MS	\$93.84	\$70.00	\$ 142.78			\$72.78	104.0%
04.2410.213.03.00000	Life Insurance-HS	\$115.16	\$85.00	\$ 174.51			\$89.51	105.3%
04.2410.213.11.00000	Life Insurance-FRES	\$112.93	\$84.00	\$ 116.07			\$32.07	38.2%
04.2410.213.12.00000	Life Insurance-LCS	\$48.97	\$36.00	\$ 49.74			\$13.74	38.2%
04.2411.213.02.00000	Life Insurance-MS	\$58.73	\$44.00	\$ 56.63			\$12.63	28.7%
04.2411.213.03.00000	Life Insurance-HS	\$72.37	\$53.00	\$ 69.21			\$16.21	30.6%
04.2411.213.11.00000	Life Insurance-FRES	\$135.05	\$100.00	\$ 102.50			\$2.50	2.5%
04.2411.213.12.00000	Life Insurance-LCS	\$62.50	\$47.00	\$ 38.07			-\$8.93	-19.0%
04.2510.213.01.00000	Life Insurance-BUS	\$271.60	\$235.00	\$ 304.02			\$69.02	29.4%
04.2620.213.01.00000	Life Insurance	\$126.00	\$93.00	\$ 111.84			\$18.84	20.3%

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04.2620.213.02.00000	Life Insurance-MS	\$96.27	\$71.00	\$ 86.58			\$15.58	21.9%
04.2620.213.03.00000	Life Insurance-HS	\$96.08	\$71.00	\$ 86.58			\$15.58	21.9%
04.2620.213.11.00000	Life Insurance-FRES	\$190.25	\$141.00	\$ 180.04			\$39.04	27.7%
04.2620.213.12.00000	Life Insurance-LCS	\$58.65	\$44.00	\$ 64.14			\$20.14	45.8%
04.2723.213.03.00000	Life Insurance	\$0.00	\$0.00	\$ 14.86			\$14.86	#DIV/0!
04.2844.213.01.00000	Life Insurance-SAU	\$33.73	\$25.00	\$ 29.28			\$4.28	17.1%
04.2844.213.02.00000	Life Insurance-MS	\$66.63	\$50.00	\$ 58.56			\$8.56	17.1%
04.2844.213.03.00000	Life Insurance-HS	\$66.64	\$50.00	\$ 58.56			\$8.56	17.1%
04.2844.213.11.00000	Life Insurance-FRES	\$0.00	\$0.00	\$ 63.49			\$63.49	#DIV/0!
04.2844.213.12.00000	Life Insurance-LCS	\$0.00	\$0.00	\$ 15.87			\$15.87	#DIV/0!
04.1100.214.02.00000	Disability Insurance-MS	\$921.42	\$831.00	\$ 1,275.18		5 % increase	\$444.18	53.5%
04.1100.214.03.00000	Disability Insurance-HS	\$1,467.46	\$1,260.00	\$ 1,882.04			\$622.04	49.4%
04.1100.214.11.00000	Disability Insurance-FRES	\$1,563.06	\$1,350.00	\$ 2,145.46			\$795.46	58.9%
04.1100.214.12.00000	Disability Insurance-LCS	\$255.88	\$220.00	\$ 377.28			\$157.28	71.5%
04.1110.214.02.00000	Disability Insurance-MS	\$12.16	\$11.00	\$ -			-\$11.00	-100.0%
04.1110.214.03.00000	Disability Insurance-HS	\$14.38	\$11.00	\$ -			-\$11.00	-100.0%
04.1110.214.11.00000	Disability Insurance-FRES	\$37.23	\$33.00	\$ -			-\$33.00	-100.0%
04.1110.214.12.00000	Disability Insurance-LCS	\$106.03	\$91.00	\$ 137.18			\$46.18	50.7%
04.1210.214.02.00000	Disability Insurance-MS	\$122.73	\$106.00	\$ 202.48			\$96.48	91.0%
04.1210.214.03.00000	Disability Insurance-HS	\$40.44	\$34.00	\$ 127.36			\$93.36	274.6%
04.1210.214.11.00000	Disability Insurance-FRES	\$309.83	\$266.00	\$ 321.93			\$55.93	21.0%
04.1210.214.12.00000	Disability Insurance-LCS	\$59.24	\$51.00	\$ 83.59			\$32.59	63.9%
04.1211.214.02.00000	Disability Insurance-MS	\$128.06	\$110.00	\$ 216.71			\$106.71	97.0%
04.1211.214.03.00000	Disability Insurance-HS	\$119.24	\$102.00	\$ 237.17			\$135.17	132.5%
04.1211.214.11.00000	Disability Insurance-FRES	\$186.39	\$160.00	\$ 398.02			\$238.02	148.8%
04.1211.214.12.00000	Disability Insurance-LCS	\$1,046.01	\$896.00	\$ 71.43			-\$824.57	-92.0%
04.1410.214.02.00000	Disability Insurance-MS	\$1.13	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.214.03.00000	Disability Insurance-HS	\$1.38	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.214.03.00000	Disability Insurance-HS	\$11.36	\$14.00	\$ -			-\$14.00	-100.0%
04.2122.214.02.00000	Disability Insurance-MS	\$34.38	\$59.00	\$ -			-\$59.00	-100.0%
04.2122.214.03.00000	Disability Insurance-HS	\$119.70	\$103.00	\$ 128.77			\$25.77	25.0%
04.2122.214.11.00000	Disability Insurance-FRES	\$146.18	\$125.00	\$ 157.01			\$32.01	25.6%
04.2129.214.02.00000	Disability Insurance-MS	\$30.62	\$29.00	\$ 35.96			\$6.96	24.0%
04.2129.214.03.00000	Disability Insurance-HS	\$37.60	\$30.00	\$ 35.96			\$5.96	19.9%
04.2134.214.02.00000	Disability Insurance-MS	\$55.96	\$48.00	\$ 58.96			\$10.96	22.8%
04.2134.214.03.00000	Disability Insurance-HS	\$68.57	\$59.00	\$ 72.07			\$13.07	22.2%
04.2134.214.11.00000	Disability Insurance-FRES	\$161.48	\$0.00	\$ 143.57			\$143.57	#DIV/0!
04.2134.214.12.00000	Disability Insurance-LCS	\$97.03	\$83.00	\$ 138.94			\$55.94	67.4%
04.2140.214.01.00000	LTD Insurance-Psych	\$0.00	\$0.00	\$ 158.14			\$158.14	#DIV/0!
04.2149.214.01.00000	Disability Insurance-SPED	\$161.31	\$138.00	\$ 178.48			\$40.48	29.3%
04.2149.214.02.00000	Disability Insurance- MS	\$182.77	\$156.00	\$ 231.86			\$75.86	48.6%
04.2149.214.11.00000	Disability Insurance- FRES	\$132.21	\$133.00	\$ 440.90			\$307.90	231.5%
04.2149.214.12.00000	Disability Insurance- LCS	\$134.42	\$115.00	\$ 469.28			\$354.28	308.1%

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04.2212.214.01.00000	Curriculum Coordinator Disability Insurance	\$109.05	\$94.00	\$ 80.70			-\$13.30	-14.1%
04.2222.214.02.00000	Disability Insurance-MS	\$55.72	\$48.00	\$ 62.01			\$14.01	29.2%
04.2222.214.03.00000	Disability Insurance-HS	\$68.21	\$58.00	\$ 75.80			\$17.80	30.7%
04.2222.214.11.00000	Disability Insurance-FRES	\$70.06	\$60.00	\$ 97.14			\$37.14	61.9%
04.2321.214.01.00000	Disability Insurance-SAU	\$342.66	\$295.00	\$ 379.03			\$84.03	28.5%
04.2332.214.01.00000	Disability Insurance-SPED	\$276.31	\$237.00	\$ 275.44			\$38.44	16.2%
04.2410.214.02.00000	Disability Insurance-MS	\$98.77	\$85.00	\$ 182.87			\$97.87	115.1%
04.2410.214.03.00000	Disability Insurance-HS	\$120.70	\$104.00	\$ 223.50			\$119.50	114.9%
04.2410.214.11.00000	Disability Insurance-FRES	\$118.25	\$101.00	\$ 148.65			\$47.65	47.2%
04.2410.214.12.00000	Disability Insurance-LCS	\$50.25	\$43.00	\$ 63.71			\$20.71	48.2%
04.2411.214.02.00000	Disability Insurance-MS	\$65.50	\$56.00	\$ 72.53			\$16.53	29.5%
04.2411.214.03.00000	Disability Insurance-HS	\$80.05	\$69.00	\$ 88.64			\$19.64	28.5%
04.2411.214.11.00000	Disability Insurance-FRES	\$124.41	\$106.00	\$ 131.27			\$25.27	23.8%
04.2411.214.12.00000	Disability Insurance-LCS	\$21.88	\$20.00	\$ 48.75			\$28.75	143.8%
04.2510.214.01.00000	Disability Insurance-BUS	\$369.02	\$375.00	\$ 389.36			\$14.36	3.8%
04.2620.214.01.00000	Disability Insurance	\$133.76	\$115.00	\$ 143.23			\$28.23	24.5%
04.2620.214.02.00000	Disability Insurance-MS	\$104.74	\$90.00	\$ 110.88			\$20.88	23.2%
04.2620.214.03.00000	Disability Insurance-HS	\$104.40	\$89.00	\$ 110.88			\$21.88	24.6%
04.2620.214.11.00000	Disability Insurance-FRES	\$199.69	\$171.00	\$ 230.58			\$59.58	34.8%
04.2620.214.12.00000	Disability Insurance-LCS	\$77.58	\$67.00	\$ 82.14			\$15.14	22.6%
04.2723.214.03.00000	Disability Insurance	\$0.00	\$0.00	\$ 18.13			\$18.13	#DIV/0!
04.2844.214.01.00000	Disability Insurance-SAU	\$35.34	\$30.00	\$ 37.50			\$7.50	25.0%
04.2844.214.02.00000	Disability Insurance-MS	\$70.69	\$61.00	\$ 75.00			\$14.00	23.0%
04.2844.214.03.00000	Disability Insurance-HS	\$70.69	\$61.00	\$ 75.00			\$14.00	23.0%
04.2844.214.11.00000	Disability Insurance-FRES	\$0.00	\$0.00	\$ 81.31			\$81.31	#DIV/0!
04.2844.214.12.00000	Disability Insurance-LCS	\$0.00	\$0.00	\$ 20.33			\$20.33	#DIV/0!
04.1100.220.02.00000	Social Security-MS	\$48,319.42	\$45,791.00	\$ 45,363.17		7.65% FICA	-\$427.83	-0.9%
04.1100.220.03.00000	Social Security-HS	\$71,780.88	\$71,188.00	\$ 67,146.83			-\$4,041.17	-5.7%
04.1100.220.11.00000	Social Security-FRES	\$68,800.13	\$69,552.00	\$ 76,120.73			\$6,568.73	9.4%
04.1100.220.12.00000	Social Security-LCS	\$13,103.88	\$13,198.00	\$ 14,585.13			\$1,387.13	10.5%
04.1110.220.02.00000	Social Security-MS	\$568.84	\$589.00	\$ -			-\$589.00	-100.0%
04.1110.220.03.00000	Social Security-HS	\$695.25	\$720.00	\$ -			-\$720.00	-100.0%
04.1110.220.11.00000	Social Security-FRES	\$1,521.69	\$1,566.00	\$ 857.55			-\$708.45	-45.2%
04.1110.220.12.00000	Social Security-LCS	\$4,233.27	\$4,329.00	\$ 4,645.23			\$316.23	7.3%
04.1120.220.02.00000	Social Security-MS	\$6,479.07	\$4,752.00	\$ 2,295.00			-\$2,457.00	-51.7%
04.1120.220.03.00000	Social Security-HS	\$1,971.69	\$288.00	\$ 2,295.00			\$2,007.00	696.9%
04.1120.220.11.00000	Social Security-FRES	\$1,552.52	\$2,315.00	\$ 2,295.00			-\$20.00	-0.9%
04.1120.220.12.00000	Social Security-LCS	\$513.80	\$201.00	\$ 2,295.00			\$2,094.00	1041.8%
04.1210.220.02.00000	Social Security-MS	\$4,832.11	\$4,971.00	\$ 7,081.31			\$2,110.31	42.5%
04.1210.220.03.00000	Social Security-HS	\$4,586.71	\$4,693.00	\$ 4,447.69			-\$245.31	-5.2%
04.1210.220.11.00000	Social Security-FRES	\$10,674.20	\$10,799.00	\$ 11,226.25			\$427.25	4.0%
04.1210.220.12.00000	Social Security-LCS	\$5,288.00	\$5,384.00	\$ 2,907.50			-\$2,476.50	-46.0%
04.1211.220.02.00000	Social Security-MS	\$6,914.66	\$7,901.00	\$ 7,338.33			-\$562.67	-7.1%

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04.1211.220.03.00000	Social Security-HS	\$4,689.85	\$4,167.00	\$ 8,031.01			\$3,864.01	92.7%
04.1211.220.11.00000	Social Security-FRES	\$8,012.89	\$7,253.00	\$ 12,024.54			\$4,771.54	65.8%
04.1211.220.12.00000	Social Security-LCS	\$2,459.22	\$2,455.00	\$ 2,418.80			-\$(\$36.20)	-1.5%
04.1212.220.02.00000	Social Security-MS	\$295.17	\$303.00	\$ 814.73			\$511.73	168.9%
04.1212.220.03.00000	Social Security-HS	\$0.00	\$0.00	\$ 191.25			\$191.25	#DIV/0!
04.1212.220.11.00000	Social Security-FRES	\$1,528.38	\$1,566.00	\$ 1,242.74			-\$(\$323.26)	-20.6%
04.1212.220.12.00000	Social Security-LCS	\$0.00	\$0.00	\$ 284.58			\$284.58	#DIV/0!
04.1290.220.02.00000	Social Security	\$14.88	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.220.03.00000	Social Security	\$44.53	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.220.02.00000	Social Security-MS	\$852.81	\$871.00	\$ 884.34			\$13.34	1.5%
04.1410.220.03.00000	Social Security-HS	\$1,333.92	\$1,656.00	\$ 1,383.89			-\$(\$272.11)	-16.4%
04.1410.220.11.00000	Social Security	\$346.63	\$553.00	\$ 359.17			-\$(\$193.83)	-35.1%
04.1420.220.02.00000	Social Security-MS	\$1,317.52	\$941.00	\$ 1,361.01			\$420.01	44.6%
04.1420.220.03.00000	Social Security-HS	\$2,542.83	\$2,393.00	\$ 2,592.36			\$199.36	8.3%
04.2122.220.02.00000	Social Security-MS	\$1,885.49	\$3,626.00	\$ 1,557.39			-\$(\$2,068.61)	-57.0%
04.2122.220.03.00000	Social Security-HS	\$5,567.42	\$5,378.00	\$ 6,066.05			\$688.05	12.8%
04.2122.220.11.00000	Social Security-FRES	\$4,898.78	\$4,961.00	\$ 5,431.75			\$470.75	9.5%
04.2129.220.02.00000	Social Security-MS	\$993.13	\$1,145.00	\$ 1,217.73			\$72.73	6.4%
04.2129.220.03.00000	Social Security-HS	\$1,225.78	\$1,145.00	\$ 1,217.73			\$72.73	6.4%
04.2134.220.02.00000	Social Security-MS	\$2,048.26	\$2,101.00	\$ 2,013.65			-\$(\$87.35)	-4.2%
04.2134.220.03.00000	Social Security-HS	\$2,503.47	\$2,568.00	\$ 2,461.35			-\$(\$106.65)	-4.2%
04.2134.220.11.00000	Social Security-FRES	\$4,246.61	\$4,221.00	\$ 4,983.58			\$762.58	18.1%
04.2134.220.12.00000	Social Security-LCS	\$4,255.44	\$4,309.00	\$ 3,878.80			-\$(\$430.20)	-10.0%
04.2140.220.01.00000	FICA Insurance-Psych	\$0.00	\$0.00	\$ 5,355.00			\$5,355.00	#DIV/0!
04.2149.220.01.00000	BCBA Other Psych FICA-SPED	\$5,504.54	\$5,485.00	\$ 4,979.50			-\$(\$505.50)	-9.2%
04.2149.220.02.00000	BCBA/ABA FICA - MS	\$7,000.54	\$7,251.00	\$ 7,851.09			\$600.09	8.3%
04.2149.220.11.00000	BCBA/ABA FICA - FRES	\$12,110.32	\$12,062.00	\$ 14,917.71			\$2,855.71	23.7%
04.2149.220.12.00000	BCBA/ABA FICA - LCS	\$10,798.71	\$10,486.00	\$ 15,890.68			\$5,404.68	51.5%
04.2210.220.11.00000	Social Security	\$13.70	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.220.12.00000	Social Security	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.220.01.00000	Curriculum Coordinator FICA	\$5,342.11	\$5,307.00	\$ 2,732.67			-\$(\$2,574.33)	-48.5%
04.2212.220.02.00000	FICA Instr. & Curriculum Development-MS	\$150.99	\$563.00	\$ -			-\$(\$563.00)	-100.0%
04.2212.220.03.00000	FICA Instr. & Curriculum Development-HS	\$322.22	\$884.00	\$ -			-\$(\$884.00)	-100.0%
04.2212.220.11.00000	FICA Instr. & Curriculum Development-FRES	\$2,140.18	\$2,673.00	\$ -			-\$(\$2,673.00)	-100.0%
04.2212.220.12.00000	FICA Instr. & Curriculum Development-LCS	\$95.62	\$268.00	\$ -			-\$(\$268.00)	-100.0%
04.2222.220.02.00000	Social Security-MS	\$1,873.65	\$1,759.00	\$ 2,279.42			\$520.42	29.6%
04.2222.220.03.00000	Social Security-HS	\$2,289.87	\$2,149.00	\$ 2,785.84			\$636.84	29.6%
04.2222.220.11.00000	Social Security-FRES	\$3,098.16	\$3,148.00	\$ 3,415.50			\$267.50	8.5%
04.2311.220.01.00000	Social Security - SAU	\$238.47	\$32.00	\$ 355.73			\$323.73	1011.7%
04.2312.220.01.00000	Social Security - SAU	\$72.44	\$74.00	\$ -			-\$(\$74.00)	-100.0%
04.2313.220.01.00000	Social Security - SAU	\$183.14	\$188.00	\$ 267.75			\$79.75	42.4%

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04.2321.220.01.00000	Social Security-SAU	\$12,533.89	\$12,832.00	\$ 12,834.66			\$2.66	0.0%
04.2332.220.01.00000	Social Security-SPED	\$8,615.55	\$9,508.00	\$ 9,326.88			-\$181.12)	-1.9%
04.2410.220.02.00000	Social Security-MS	\$6,225.67	\$6,029.00	\$ 5,960.80			-\$68.20)	-1.1%
04.2410.220.03.00000	Social Security-HS	\$7,649.38	\$8,036.00	\$ 7,275.65			-\$760.35)	-9.5%
04.2410.220.11.00000	Social Security-FRES	\$4,774.75	\$4,905.00	\$ 5,033.70			\$128.70	2.6%
04.2410.220.12.00000	Social Security-LCS	\$2,046.15	\$2,102.00	\$ 2,157.30			\$55.30	2.6%
04.2411.220.02.00000	Social Security-MS	\$2,112.14	\$2,309.00	\$ 2,455.91			\$146.91	6.4%
04.2411.220.03.00000	Social Security-HS	\$2,581.87	\$2,846.00	\$ 3,001.67			\$155.67	5.5%
04.2411.220.11.00000	Social Security-FRES	\$4,528.29	\$5,007.00	\$ 4,445.03			-\$561.97)	-11.2%
04.2411.220.12.00000	Social Security-LCS	\$1,491.86	\$1,478.00	\$ 1,650.84			\$172.84	11.7%
04.2510.220.01.00000	Social Security-BUS	\$11,382.36	\$11,411.00	\$ 13,184.39			\$1,773.39	15.5%
04.2620.220.01.00000	Social Security	\$4,619.50	\$4,731.00	\$ 4,850.10			\$119.10	2.5%
04.2620.220.02.00000	Social Security-MS	\$3,736.46	\$4,127.00	\$ 3,907.63			-\$219.37)	-5.3%
04.2620.220.03.00000	Social Security-HS	\$3,781.15	\$4,126.00	\$ 3,907.63			-\$218.37)	-5.3%
04.2620.220.11.00000	Social Security-FRES	\$7,756.02	\$8,408.00	\$ 7,960.80			-\$447.20)	-5.3%
04.2620.220.12.00000	Social Security-LCS	\$2,667.81	\$2,806.00	\$ 2,239.07			-\$566.93)	-20.2%
04.2723.220.03.00000	Social Security	\$0.00	\$0.00	\$ 613.77			\$613.77	#DIV/0!
04.2743.220.03.00000	Vocational Ed Van Driver Social Security - HS	\$702.23	\$928.00	\$ -			-\$928.00)	-100.0%
04.2744.220.02.00000	Social Security	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2744.220.03.00000	Social Security	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.220.01.00000	Social Security-SAU	\$1,104.23	\$1,297.00	\$ 1,269.90			-\$27.10)	-2.1%
04.2844.220.02.00000	Social Security-MS	\$2,208.45	\$2,594.00	\$ 2,539.80			-\$54.20)	-2.1%
04.2844.220.03.00000	Social Security-HS	\$2,327.53	\$2,716.00	\$ 2,539.80			-\$176.20)	-6.5%
04.2844.220.11.00000	Social Security-FRES	\$2,661.90	\$2,721.00	\$ 2,753.41			\$32.41	1.2%
04.2844.220.12.00000	Social Security-LCS	\$519.08	\$533.00	\$ 688.35			\$155.35	29.1%
04.1100.231.11.00000	Employee Retirement	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1110.231.02.00000	Employee Retirement	\$934.03	\$943.00	\$ -			-\$943.00)	-100.0%
04.1110.231.03.00000	Employee Retirement	\$1,141.57	\$1,152.00	\$ -			-\$1,152.00)	-100.0%
04.1110.231.12.00000	Employee Retirement-LCS	\$4,481.22	\$4,443.00	\$ -			-\$4,443.00)	-100.0%
04.1211.231.03.00000	Employee Retirement	-\$101.33)	\$0.00	\$ 3,499.00		11.17% NHRS for Non-Teachers	\$3,499.00	#DIV/0!
04.1211.231.11.00000	Employee Retirement	\$0.00	\$0.00	\$ 3,499.00			\$3,499.00	#DIV/0!
04.1211.231.12.00000	Employee Retirement	\$323.28	\$323.00	\$ -			-\$323.00)	-100.0%
04.1212.231.11.00000	Employee Retirement-FRES	\$602.07	\$602.00	\$ -			-\$602.00)	-100.0%
04.1410.231.02.00000	Employee Retirement	\$103.69	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.231.03.00000	Employee Retirement-HS	\$126.75	\$148.00	\$ -			-\$148.00)	-100.0%
04.1410.231.11.00000	Employee Retirement	\$102.42	\$0.00	\$ -			\$0.00	#DIV/0!
04.2129.231.02.00000	Employee Retirement-MS	\$1,691.09	\$1,904.00	\$ 1,778.04			-\$125.96)	-6.6%
04.2129.231.03.00000	Employee Retirement-HS	\$2,084.80	\$1,904.00	\$ 1,778.04			-\$125.96)	-6.6%
04.2149.231.01.00000	Employee Retirement-SPED	\$8,557.75	\$8,331.00	\$ 7,004.30			-\$1,326.70)	-15.9%
04.2149.231.02.00000	BCBA/ABA Employee Retirement -MS	\$11,119.78	\$10,411.00	\$ 11,463.60			\$1,052.60	10.1%
04.2149.231.11.00000	BCBA/ABA Employee Retirement - FRES	\$15,608.44	\$15,481.00	\$ 21,781.80			\$6,300.80	40.7%
04.2149.231.12.00000	BCBA/ABA Employee Retirement - LCS	\$13,096.30	\$11,712.00	\$ 21,251.16			\$9,539.16	81.4%

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04.2210.231.11.00000	Employee Retirement	\$85.35	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.231.11.00000	Employee Retirement	\$0.00	\$197.00	\$ -			-\$(\$197.00)	-100.0%
04.2311.231.01.00000	Employee Retirement - SAU	\$320.80	\$0.00	\$ 418.88			\$418.88	#DIV/0!
04.2312.231.01.00000	Employee Retirement	\$113.80	\$114.00	\$ -			-\$(\$114.00)	-100.0%
04.2321.231.01.00000	Employee Retirement-SAU	\$18,647.79	\$18,648.00	\$ 18,740.28			\$92.28	0.5%
04.2332.231.01.00000	Employee Retirement-SPED	\$2,899.46	\$3,979.00	\$ 3,565.46			-\$(\$413.54)	-10.4%
04.2411.231.02.00000	Employee Retirement-MS	\$3,382.86	\$3,596.00	\$ 3,585.95			-\$(\$10.05)	-0.3%
04.2411.231.03.00000	Employee Retirement-HS	\$4,134.45	\$4,429.00	\$ 4,382.82			-\$(\$46.18)	-1.0%
04.2411.231.11.00000	Employee Retirement-FRES	\$3,697.44	\$4,229.00	\$ 4,121.64			-\$(\$107.36)	-2.5%
04.2411.231.12.00000	Employee Retirement-LCS	-\$(\$71.35)	\$0.00	\$ -			\$0.00	#DIV/0!
04.2510.231.01.00000	Employee Retirement-BUS	\$7,397.00	\$7,397.00	\$ 9,533.04			\$2,136.04	28.9%
04.2620.231.01.00000	Employee Retirement	\$7,311.73	\$7,311.00	\$ 7,081.78			-\$(\$229.22)	-3.1%
04.2620.231.02.00000	Employee Retirement-MS	\$3,737.93	\$3,994.00	\$ 3,866.07			-\$(\$127.93)	-3.2%
04.2620.231.03.00000	Employee Retirement-HS	\$3,804.82	\$3,994.00	\$ 3,866.07			-\$(\$127.93)	-3.2%
04.2620.231.11.00000	Employee Retirement-FRES	\$8,179.02	\$8,630.00	\$ 8,352.48			-\$(\$277.52)	-3.2%
04.2620.231.12.00000	Employee Retirement-LCS	\$4,111.42	\$4,240.00	\$ -			-\$(\$4,240.00)	-100.0%
04.2844.231.01.00000	Employee Retirement-SAU	\$1,603.53	\$1,837.00	\$ 1,854.22			\$17.22	0.9%
04.2844.231.02.00000	Employee Retirement-MS	\$3,207.29	\$3,673.00	\$ 3,708.44			\$35.44	1.0%
04.2844.231.03.00000	Employee Retirement-HS	\$3,207.28	\$3,673.00	\$ 3,708.44			\$35.44	1.0%
04.2844.231.11.00000	Employee Retirement-FRES	\$4,189.16	\$3,805.00	\$ 4,020.34			\$215.34	5.7%
04.2844.231.12.00000	Employee Retirement-LCS	\$829.46	\$736.00	\$ 1,005.09			\$269.09	36.6%
04.1100.232.02.00000	Teacher Retirement-MS	\$112,719.34	\$107,008.00	\$ 98,619.31		17.8% NHRS for Teachers	-\$(\$8,388.69)	-7.8%
04.1100.232.03.00000	Teacher Retirement-HS	\$164,915.43	\$166,273.00	\$ 148,476.43			-\$(\$17,796.57)	-10.7%
04.1100.232.11.00000	Teacher Retirement-FRES	\$151,254.52	\$153,250.00	\$ 176,849.80			\$23,599.80	15.4%
04.1100.232.12.00000	Teacher Retirement-LCS	\$28,470.50	\$28,487.00	\$ 33,846.50			\$5,359.50	18.8%
04.1120.232.02.00000	Teacher Retirement-MS	\$7,809.14	\$7,267.00	\$ -			-\$(\$7,267.00)	-100.0%
04.1120.232.03.00000	Teacher Retirement-HS	\$488.85	\$31.00	\$ -			-\$(\$31.00)	-100.0%
04.1210.232.02.00000	Teacher Retirement-MS	\$10,497.38	\$10,602.00	\$ 16,476.25			\$5,874.25	55.4%
04.1210.232.03.00000	Teacher Retirement-HS	\$10,878.77	\$11,000.00	\$ 10,347.75			-\$(\$652.25)	-5.9%
04.1210.232.11.00000	Teacher Retirement-FRES	\$22,964.28	\$20,673.00	\$ 26,122.00			\$5,449.00	26.4%
04.1210.232.12.00000	Teacher Retirement-LCS	\$10,620.51	\$10,619.00	\$ 6,764.00			-\$(\$3,855.00)	-36.3%
04.1212.232.02.00000	Teacher Retirement-MS	\$422.33	\$423.00	\$ 1,895.70			\$1,472.70	348.2%
04.1212.232.03.00000	Teacher Retirement-HS	\$0.00	\$0.00	\$ 445.00			\$445.00	#DIV/0!
04.1212.232.11.00000	Teacher Retirement-FRES	\$1,257.36	\$1,257.00	\$ 2,891.61			\$1,634.61	130.0%
04.1212.232.12.00000	Teacher Retirement-LCS	\$0.00	\$0.00	\$ 662.16			\$662.16	#DIV/0!
04.1290.232.02.00000	Teacher Retirement	\$36.32	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.232.03.00000	Teacher Retirement	\$106.89	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.232.02.00000	Teacher Retirement-MS	\$1,778.29	\$26.00	\$ 2,057.68			\$2,031.68	7814.2%
04.1410.232.03.00000	Teacher Retirement-HS	\$2,861.18	\$26.00	\$ 3,220.02			\$3,194.02	12284.7%
04.1410.232.11.00000	Teacher Retirement	\$658.82	\$0.00	\$ 835.71			\$835.71	#DIV/0!
04.1420.232.02.00000	Teacher Retirement-MS	\$1,703.24	\$1,211.00	\$ 1,241.55			\$30.55	2.5%
04.1420.232.03.00000	Teacher Retirement-HS	\$2,356.42	\$1,480.00	\$ 1,517.45			\$37.45	2.5%
04.2122.232.02.00000	Teacher Retirement-MS	\$3,931.48	\$7,680.00	\$ -			-\$(\$7,680.00)	-100.0%
04.2122.232.03.00000	Teacher Retirement-HS	\$13,329.44	\$12,788.00	\$ 14,114.98			\$1,326.98	10.4%

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04.2122.232.11.00000	Teacher Retirement-FRES	\$11,631.17	\$11,640.00	\$ 12,638.00			\$998.00	8.6%
04.2134.232.02.00000	Teacher Retirement-MS	\$4,524.79	\$4,528.00	\$ 4,685.80			\$157.80	3.5%
04.2134.232.03.00000	Teacher Retirement-HS	\$5,530.26	\$5,535.00	\$ 5,727.20			\$192.20	3.5%
04.2134.232.11.00000	Teacher Retirement-FRES	\$10,763.21	\$10,763.00	\$ 11,594.90			\$831.90	7.7%
04.2134.232.12.00000	Teacher Retirement-LCS	\$10,155.63	\$10,163.00	\$ -			-\$10,163.00	-100.0%
04.2140.232.01.00000	Teacher Retirement	\$0.00	\$0.00	\$ 12,460.00			\$12,460.00	#DIV/0!
04.2210.232.11.00000	Teacher Retirement	-\$272.72	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.232.12.00000	Teacher Retirement	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.232.02.00000	Teacher Retirement-MS	\$353.68	\$1,258.00	\$ -			-\$1,258.00	-100.0%
04.2212.232.03.00000	Teacher Retirement-HS	\$743.53	\$1,970.00	\$ -			-\$1,970.00	-100.0%
04.2212.232.11.00000	Teacher Retirement-FRES	\$2,661.90	\$4,753.00	\$ -			-\$4,753.00	-100.0%
04.2212.232.12.00000	Teacher Retirement-LCS	\$217.00	\$853.00	\$ -			-\$853.00	-100.0%
04.2222.232.02.00000	Teacher Retirement-MS	\$4,702.69	\$4,529.00	\$ 5,302.45			\$773.45	17.1%
04.2222.232.03.00000	Teacher Retirement-HS	\$5,747.99	\$5,534.00	\$ 6,480.55			\$946.55	17.1%
04.2222.232.11.00000	Teacher Retirement-FRES	\$7,291.28	\$7,297.00	\$ 7,956.00			\$659.00	9.0%
04.2332.232.01.00000	Teacher Retirement	\$16,075.28	\$16,075.00	\$ 16,020.00			-\$55.00	-0.3%
04.2410.232.02.00000	Teacher Retirement-MS	\$14,036.20	\$13,385.00	\$ 13,847.29			\$462.29	3.5%
04.2410.232.03.00000	Teacher Retirement-HS	\$17,246.61	\$17,898.00	\$ 16,924.46			-\$973.54	-5.4%
04.2410.232.11.00000	Teacher Retirement-FRES	\$11,350.01	\$11,423.00	\$ 11,712.40			\$289.40	2.5%
04.2410.232.12.00000	Teacher Retirement-LCS	\$4,864.35	\$4,864.00	\$ 5,019.60			\$155.60	3.2%
04.2411.232.11.00000	Teacher Retirement	\$73.09	\$0.00	\$ -			\$0.00	#DIV/0!
04.2510.232.01.00000	Teacher Retirement-BUS	\$12,535.50	\$14,470.00	\$ 15,486.00			\$1,016.00	7.0%
04.1100.250.02.00000	Unemployment-MS	-\$1,965.04	\$874.00	\$ 1,086.39		UC calendar year renewal; 5 % increase	\$212.39	24.3%
04.1100.250.03.00000	Unemployment-HS	-\$3,488.92	\$1,557.00	\$ 1,430.32			-\$126.68	-8.1%
04.1100.250.11.00000	Unemployment-FRES	-\$3,877.51	\$1,719.00	\$ 1,249.76			-\$469.24	-27.3%
04.1100.250.12.00000	Unemployment-LCS	-\$626.76	\$590.00	\$ 295.84			-\$294.16	-49.9%
04.1110.250.02.00000	Unemployment-MS	\$0.00	\$20.00	\$ -			-\$20.00	-100.0%
04.1110.250.03.00000	Unemployment-HS	\$0.00	\$30.00	\$ -			-\$30.00	-100.0%
04.1110.250.11.00000	Unemployment-FRES	-\$55.48	\$152.00	\$ 102.75			-\$49.25	-32.4%
04.1110.250.12.00000	Unemployment-LCS	-\$124.52	\$89.00	\$ 202.86			\$113.86	127.9%
04.1120.250.02.00000	Unemployment-MS	\$53.18	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1120.250.03.00000	Unemployment-HS	\$62.75	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1120.250.11.00000	Unemployment-FRES	\$63.99	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1120.250.12.00000	Unemployment-LCS	\$7.81	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1210.250.02.00000	Unemployment-MS	-\$219.13	\$41.00	\$ 202.86			\$161.86	394.8%
04.1210.250.03.00000	Unemployment-HS	-\$213.91	\$60.00	\$ 135.24			\$75.24	125.4%
04.1210.250.11.00000	Unemployment-FRES	-\$573.90	\$101.00	\$ 202.86			\$101.86	100.9%
04.1210.250.12.00000	Unemployment-LCS	-\$274.73	\$151.00	\$ 67.62			-\$83.38	-55.2%
04.1211.250.02.00000	Unemployment-MS	-\$284.13	\$151.00	\$ 338.10			\$187.10	123.9%
04.1211.250.03.00000	Unemployment-HS	-\$194.85	\$202.00	\$ 338.10			\$136.10	67.4%
04.1211.250.11.00000	Unemployment-FRES	-\$120.50	\$202.00	\$ 540.96			\$338.96	167.8%
04.1211.250.12.00000	Unemployment-LCS	-\$54.29	\$201.00	\$ 135.24			-\$65.76	-32.7%
04.1212.250.02.00000	Unemployment-MS	\$0.65	\$0.00	\$ 51.44			\$51.44	#DIV/0!
04.1212.250.03.00000	Unemployment-HS	\$0.00	\$0.00	\$ 12.08			\$12.08	#DIV/0!

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04.1212.250.11.00000	Unemployment-FRES	\$1.93	\$0.00	\$ 78.46			\$78.46	#DIV/0!
04.1212.250.12.00000	Unemployment-LCS	\$0.00	\$0.00	\$ 17.97			\$17.97	#DIV/0!
04.1290.250.02.00000	Unemployment Compensation	\$0.96	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.250.03.00000	Unemployment Compensation	\$2.83	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.250.02.00000	Unemployment-MS	\$3.09	\$41.00	\$ 55.83			\$14.83	36.2%
04.1410.250.03.00000	Unemployment-HS	\$3.51	\$90.00	\$ 87.37			-\$(\$2.63)	-2.9%
04.1410.250.11.00000	Unemployment Compensation	\$14.15	\$13.00	\$ 22.68			\$9.68	74.5%
04.1420.250.02.00000	Unemployment-MS	\$21.11	\$29.00	\$ 85.93			\$56.93	196.3%
04.1420.250.03.00000	Unemployment-HS	\$66.31	\$94.00	\$ 163.67			\$69.67	74.1%
04.2122.250.02.00000	Unemployment-MS	\$3.90	\$50.00	\$ 33.81			-\$(\$16.19)	-32.4%
04.2122.250.03.00000	Unemployment-HS	-\$(\$243.77)	\$50.00	\$ 167.10			\$117.10	234.2%
04.2122.250.11.00000	Unemployment-FRES	-\$(\$269.19)	\$51.00	\$ 67.62			\$16.62	32.6%
04.2129.250.02.00000	Unemployment-MS	-\$(\$67.79)	\$34.00	\$ 67.62			\$33.62	98.9%
04.2129.250.03.00000	Unemployment-HS	-\$(\$44.64)	\$34.00	\$ 67.62			\$33.62	98.9%
04.2134.250.02.00000	Unemployment-MS	-\$(\$106.82)	\$21.00	\$ 67.62			\$46.62	222.0%
04.2134.250.03.00000	Unemployment-HS	-\$(\$130.02)	\$30.00	\$ 67.62			\$37.62	125.4%
04.2134.250.11.00000	Unemployment-FRES	-\$(\$247.63)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2134.250.12.00000	Unemployment-LCS	-\$(\$234.31)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2140.250.01.00000	Unemployment-Psych	\$0.00	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2149.250.01.00000	Unemployment-SPED	-\$(\$144.78)	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2149.250.02.00000	Unemployment - MS	-\$(\$288.28)	\$21.00	\$ 135.24			\$114.24	544.0%
04.2149.250.03.00000	Unemployment - HS	\$0.00	\$21.00	\$ -			-\$(\$21.00)	-100.0%
04.2149.250.11.00000	Unemployment - FRES	-\$(\$289.62)	\$228.00	\$ 405.72			\$177.72	77.9%
04.2149.250.12.00000	Unemployment - LCS	-\$(\$196.17)	\$92.00	\$ 405.72			\$313.72	341.0%
04.2210.250.11.00000	Unemployment Compensation	\$1.08	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.250.12.00000	Unemployment Compensation	\$0.17	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.01.00000	Curriculum Coordinator Unemployment	\$0.00	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2212.250.02.00000	Unemployment Compensation	\$0.71	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.03.00000	Unemployment Compensation	\$1.65	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.11.00000	Unemployment Compensation	\$3.27	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.12.00000	Unemployment Compensation	\$0.57	\$0.00	\$ -			\$0.00	#DIV/0!
04.2222.250.02.00000	Unemployment-MS	-\$(\$93.29)	\$20.00	\$ 75.23			\$55.23	276.2%
04.2222.250.03.00000	Unemployment-HS	-\$(\$113.64)	\$30.00	\$ 76.92			\$46.92	156.4%
04.2222.250.11.00000	Unemployment-FRES	\$0.00	\$50.00	\$ 67.62			\$17.62	35.2%
04.2311.250.01.00000	Unemployment Compensation	-\$(\$46.06)	\$0.00	\$ 22.46			\$22.46	#DIV/0!
04.2312.250.01.00000	Unemployment Compensation	-\$(\$2.45)	\$0.00	\$ -			\$0.00	#DIV/0!
04.2313.250.01.00000	Unemployment Compensation	\$0.00	\$0.00	\$ 16.91			\$16.91	#DIV/0!
04.2321.250.01.00000	Unemployment-SAU	-\$(\$403.16)	\$100.00	\$ 135.24			\$35.24	35.2%
04.2332.250.01.00000	Unemployment-SPED	-\$(\$491.34)	\$100.00	\$ 135.24			\$35.24	35.2%
04.2410.250.02.00000	Unemployment-MS	-\$(\$178.65)	\$101.00	\$ 135.24			\$34.24	33.9%
04.2410.250.03.00000	Unemployment-HS	-\$(\$217.92)	\$101.00	\$ 135.24			\$34.24	33.9%
04.2410.250.11.00000	Unemployment-FRES	-\$(\$160.94)	\$51.00	\$ 67.62			\$16.62	32.6%
04.2410.250.12.00000	Unemployment-LCS	-\$(\$69.00)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2411.250.02.00000	Unemployment-MS	-\$(\$124.46)	\$50.00	\$ 133.35			\$83.35	166.7%

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04.2411.250.03.00000	Unemployment-HS	-\$(\$151.49)	\$50.00	\$ 135.24			\$85.24	170.5%
04.2411.250.11.00000	Unemployment-FRES	-\$(\$228.59)	\$52.00	\$ 135.24			\$83.24	160.1%
04.2411.250.12.00000	Unemployment-LCS	-\$(\$40.44)	\$51.00	\$ 67.62			\$16.62	32.6%
04.2510.250.01.00000	Unemployment Comp - BUS	-\$(\$422.09)	\$151.00	\$ 202.86			\$51.86	34.3%
04.2620.250.01.00000	Unemployment	-\$(\$151.43)	\$21.00	\$ 67.62			\$46.62	222.0%
04.2620.250.02.00000	Unemployment-MS	-\$(\$196.08)	\$60.00	\$ 212.52			\$152.52	254.2%
04.2620.250.03.00000	Unemployment-HS	-\$(\$194.92)	\$91.00	\$ 212.52			\$121.52	133.5%
04.2620.250.11.00000	Unemployment-FRES	-\$(\$252.93)	\$151.00	\$ 212.52			\$61.52	40.7%
04.2620.250.12.00000	Unemployment-LCS	-\$(\$117.74)	\$39.00	\$ 77.28			\$38.28	98.2%
04.2723.250.03.00000	Unemployment Compensation	\$0.00	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2743.250.03.00000	Vocational Ed Van Driver Unemploy Comp - HS	\$0.92	\$55.00	\$ -			-\$(\$55.00)	-100.0%
04.2744.250.02.00000	Unemployment Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2744.250.03.00000	Unemployment Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.250.01.00000	Unemployment-SAU	-\$(\$75.73)	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2844.250.02.00000	Unemployment-MS	-\$(\$151.42)	\$20.00	\$ 67.62			\$47.62	238.1%
04.2844.250.03.00000	Unemployment-HS	-\$(\$151.42)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2844.250.11.00000	Unemployment-FRES	-\$(\$127.29)	\$30.00	\$ 67.62			\$37.62	125.4%
04.2844.250.12.00000	Unemployment-LCS	-\$(\$36.24)	\$21.00	\$ 67.62			\$46.62	222.0%
04.1100.260.02.00000	Workers' Compensation-MS	\$83.76	\$3,002.00	\$ 2,768.77		WC Not To Exceed Rate - Primex	-\$(\$233.23)	-7.8%
04.1100.260.03.00000	Workers' Compensation-HS	\$140.35	\$4,989.00	\$ 4,083.86			-\$(\$905.14)	-18.1%
04.1100.260.11.00000	Workers' Compensation-FRES	\$127.44	\$4,703.00	\$ 4,553.15			-\$(\$149.85)	-3.2%
04.1100.260.12.00000	Workers' Compensation-LCS	\$25.97	\$485.00	\$ 873.88			\$388.88	80.2%
04.1110.260.02.00000	Workers' Compensation-MS	\$0.00	\$36.00	\$ -			-\$(\$36.00)	-100.0%
04.1110.260.03.00000	Workers' Compensation-HS	\$0.00	\$54.00	\$ -			-\$(\$54.00)	-100.0%
04.1110.260.11.00000	Workers' Compensation-FRES	\$2.79	\$51.00	\$ 68.05			\$17.05	33.4%
04.1110.260.12.00000	Workers' Compensation-LCS	\$5.47	\$227.00	\$ 284.91			\$57.91	25.5%
04.1120.260.02.00000	Workers' Compensation-MS	\$4.07	\$96.00	\$ 140.76			\$44.76	46.6%
04.1120.260.03.00000	Workers' Compensation-HS	\$4.93	\$134.00	\$ 140.76			\$6.76	5.0%
04.1120.260.11.00000	Workers' Compensation-FRES	\$4.27	\$134.00	\$ 140.76			\$6.76	5.0%
04.1120.260.12.00000	Workers' Compensation-LCS	\$5.11	\$19.00	\$ 140.76			\$121.76	640.8%
04.1130.260.02.00000	Workers' Compensation-MS	\$0.00	\$2.00	\$ -			-\$(\$2.00)	-100.0%
04.1130.260.03.00000	Workers' Compensation-HS	\$0.00	\$2.00	\$ -			-\$(\$2.00)	-100.0%
04.1130.260.11.00000	Workers' Compensation-FRES	\$0.00	\$3.00	\$ -			-\$(\$3.00)	-100.0%
04.1130.260.12.00000	Workers' Compensation-LCS	\$0.00	\$2.00	\$ -			-\$(\$2.00)	-100.0%
04.1210.260.02.00000	Workers' Compensation-MS	\$8.91	\$266.00	\$ 420.51			\$154.51	58.1%
04.1210.260.03.00000	Workers' Compensation-HS	\$8.84	\$385.00	\$ 264.52			-\$(\$120.48)	-31.3%
04.1210.260.11.00000	Workers' Compensation-FRES	\$23.38	\$717.00	\$ 668.60			-\$(\$48.40)	-6.8%
04.1210.260.12.00000	Workers' Compensation-LCS	\$10.49	\$292.00	\$ 173.60			-\$(\$118.40)	-40.5%
04.1211.260.02.00000	Workers' Compensation-MS	\$14.61	\$359.00	\$ 450.08			\$91.08	25.4%
04.1211.260.03.00000	Workers' Compensation-HS	\$9.94	\$423.00	\$ 492.57			\$69.57	16.4%
04.1211.260.11.00000	Workers' Compensation-FRES	\$17.69	\$770.00	\$ 768.39			-\$(\$1.61)	-0.2%
04.1211.260.12.00000	Workers' Compensation-LCS	\$4.02	\$153.00	\$ 148.36			-\$(\$4.64)	-3.0%
04.1212.260.02.00000	Workers' Compensation-MS	\$0.27	\$8.00	\$ 49.96			\$41.96	524.5%

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04.1212.260.03.00000	Workers' Compensation-HS	\$0.00	\$12.00	\$ 11.73			-\$0.27	-2.3%
04.1212.260.11.00000	Workers' Compensation-FRES	\$1.55	\$58.00	\$ 76.21			\$18.21	31.4%
04.1212.260.12.00000	Workers' Compensation-LCS	\$0.00	\$21.00	\$ 17.45			-\$3.55	-16.9%
04.1213.260.02.00000	Workers' Compensation-MS	\$0.00	\$3.00	\$ -			-\$3.00	-100.0%
04.1213.260.03.00000	Workers' Compensation-HS	\$0.00	\$10.00	\$ -			-\$10.00	-100.0%
04.1290.260.02.00000	Workers' Compensation	\$0.59	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.260.03.00000	Workers' Compensation	\$1.73	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.260.02.00000	Workers' Compensation-MS	\$1.84	\$55.00	\$ 54.24			-\$0.76	-1.4%
04.1410.260.03.00000	Workers' Compensation-HS	\$4.09	\$100.00	\$ 84.88			-\$15.12	-15.1%
04.1410.260.11.00000	Workers' Compensation	\$1.46	\$0.00	\$ 22.03			\$22.03	#DIV/0!
04.1420.260.02.00000	Workers' Compensation-MS	\$1.25	\$64.00	\$ 83.47			\$19.47	30.4%
04.1420.260.03.00000	Workers' Compensation-HS	\$5.06	\$184.00	\$ 159.00			-\$25.00	-13.6%
04.2122.260.02.00000	Workers' Compensation-MS	\$4.94	\$100.00	\$ 33.76			-\$66.24	-66.2%
04.2122.260.03.00000	Workers' Compensation-HS	\$10.85	\$314.00	\$ 364.08			\$50.08	16.0%
04.2122.260.11.00000	Workers' Compensation-FRES	\$10.56	\$314.00	\$ 326.09			\$12.09	3.8%
04.2129.260.02.00000	Workers' Compensation-MS	\$2.13	\$71.00	\$ 74.68			\$3.68	5.2%
04.2129.260.03.00000	Workers' Compensation-HS	\$2.10	\$72.00	\$ 74.68			\$2.68	3.7%
04.2134.260.02.00000	Workers' Compensation-MS	\$4.17	\$132.00	\$ 122.46			-\$9.54	-7.2%
04.2134.260.03.00000	Workers' Compensation-HS	\$5.47	\$132.00	\$ 149.68			\$17.68	13.4%
04.2134.260.11.00000	Workers' Compensation-FRES	\$8.84	\$231.00	\$ 298.17			\$67.17	29.1%
04.2134.260.12.00000	Workers' Compensation-LCS	\$9.70	\$311.00	\$ 288.55			-\$22.45	-7.2%
04.2140.260.01.00000	Workers' Comp-Psych	\$0.00	\$0.00	\$ 328.44			\$328.44	#DIV/0!
04.2149.260.01.00000	Workers' Compensation-SPED	\$8.90	\$0.00	\$ 370.67			\$370.67	#DIV/0!
04.2149.260.02.00000	Workers' Compensation-MS	\$11.46	\$33.00	\$ 481.54			\$448.54	1359.2%
04.2149.260.03.00000	Workers' Compensation-HS	\$0.00	\$33.00	\$ -			-\$33.00	-100.0%
04.2149.260.11.00000	Workers' Compensation-FRES	\$15.92	\$832.00	\$ 873.41			\$41.41	5.0%
04.2149.260.12.00000	Workers' Compensation-LCS	\$13.65	\$602.00	\$ 974.62			\$372.62	61.9%
04.2210.260.11.00000	Workers' Compensation	-\$0.16	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.260.12.00000	Workers' Compensation	-\$0.11	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.260.01.00000	Curriculum Coord Workers' Compensation	\$0.00	\$0.00	\$ 167.60			\$167.60	#DIV/0!
04.2212.260.02.00000	Worker's Compensation-MS	-\$0.32	\$16.00	\$ -			-\$16.00	-100.0%
04.2212.260.03.00000	Workers' Compensation-HS	\$0.05	\$23.00	\$ -			-\$23.00	-100.0%
04.2212.260.11.00000	Workers' Compensation-FRES	\$2.54	\$65.00	\$ -			-\$65.00	-100.0%
04.2212.260.12.00000	Workers' Compensation-LCS	-\$0.03	\$5.00	\$ -			-\$5.00	-100.0%
04.2222.260.02.00000	Workers' Compensation-MS	\$3.88	\$135.00	\$ 136.18			\$1.18	0.9%
04.2222.260.03.00000	Workers' Compensation-HS	\$4.88	\$135.00	\$ 166.45			\$31.45	23.3%
04.2222.260.11.00000	Workers' Compensation-FRES	\$0.00	\$79.00	\$ 201.75			\$122.75	155.4%
04.2311.260.01.00000	Workers' Compensation	\$3.24	\$0.00	\$ 21.82			\$21.82	#DIV/0!
04.2312.260.01.00000	Workers' Compensation	\$2.80	\$0.00	\$ -			\$0.00	#DIV/0!
04.2313.260.01.00000	Workers' Compensation	\$0.00	\$0.00	\$ 16.43			\$16.43	#DIV/0!
04.2321.260.01.00000	Workers' Compensation-SAU	\$18.63	\$762.00	\$ 787.18			\$25.18	3.3%
04.2332.260.01.00000	Workers' Compensation-SPED	\$12.59	\$544.00	\$ 572.05			\$28.05	5.2%
04.2410.260.02.00000	Workers' Compensation-MS	\$9.53	\$353.00	\$ 379.78			\$26.78	7.6%

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04.2410.260.03.00000	Workers' Compensation-HS	\$11.65	\$529.00	\$ 464.19			-\$64.81	-12.3%
04.2410.260.11.00000	Workers' Compensation-FRES	\$7.30	\$353.00	\$ 308.72			-\$44.28	-12.5%
04.2410.260.12.00000	Workers' Compensation-LCS	\$3.00	\$88.00	\$ 132.32			\$44.32	50.4%
04.2411.260.02.00000	Workers' Compensation-MS	\$3.54	\$121.00	\$ 150.63			\$29.63	24.5%
04.2411.260.03.00000	Workers' Compensation-HS	\$3.91	\$182.00	\$ 184.11			\$2.11	1.2%
04.2411.260.11.00000	Workers' Compensation-FRES	\$7.13	\$260.00	\$ 272.63			\$12.63	4.9%
04.2411.260.12.00000	Workers' Compensation-LCS	\$2.87	\$123.00	\$ 101.25			-\$21.75	-17.7%
04.2510.260.01.00000	Workers' Compensation-BUS	\$16.36	\$800.00	\$ 808.63			\$8.63	1.1%
04.2620.260.01.00000	Workers' Compensation	\$64.58	\$281.00	\$ 297.47			\$16.47	5.9%
04.2620.260.02.00000	Workers' Compensation-MS	\$51.38	\$239.00	\$ 239.66			\$0.66	0.3%
04.2620.260.03.00000	Workers' Compensation-HS	\$51.19	\$239.00	\$ 239.66			\$0.66	0.3%
04.2620.260.11.00000	Workers' Compensation-FRES	\$101.85	\$448.00	\$ 488.25			\$40.25	9.0%
04.2620.260.12.00000	Workers' Compensation-LCS	\$38.01	\$165.00	\$ 179.98			\$14.98	9.1%
04.2723.260.03.00000	Workers' Compensation	\$0.00	\$0.00	\$ 37.64			\$37.64	#DIV/0!
04.2743.260.03.00000	Vocational Ed Van Driver Worker Comp - HS	\$1.76	\$35.00	\$ -			-\$35.00	-100.0%
04.2744.260.02.00000	Workers' Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2744.260.03.00000	Workers' Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.260.01.00000	Workers' Compensation-SAU	\$1.63	\$39.00	\$ 77.88			\$38.88	99.7%
04.2844.260.02.00000	Workers' Compensation-MS	\$2.26	\$76.00	\$ 155.77			\$79.77	105.0%
04.2844.260.03.00000	Workers' Compensation-HS	\$2.51	\$76.00	\$ 155.77			\$79.77	105.0%
04.2844.260.11.00000	Workers' Compensation-FRES	\$4.04	\$229.00	\$ 168.87			-\$60.13	-26.3%
04.2844.260.12.00000	Workers' Compensation-LCS	\$7.94	\$55.00	\$ 42.22			-\$12.78	-23.2%
04.1100.430.02.00000	Repairs & Maintenance Services-MS	\$1,348.69	\$2,228.00	\$ 1,620.00		Pottery wheels, IA equipment, nautilus machines	-\$608.00	-27.3%
04.1100.430.03.00000	Repairs & Maintenance Services-HS	\$1,648.41	\$2,392.00	\$ 1,980.00		Pottery wheels, IA equipment, nautilus machines	-\$412.00	-17.2%
04.1100.610.02.00000	General Supplies/Paper/Tests-MS	\$13,633.19	\$22,011.00	\$ 16,330.00		\$135 per student @ 142 students	-\$5,681.00	-25.8%
04.1100.610.03.00000	General Supplies/Paper/Tests-HS	\$17,361.18	\$26,259.00	\$ 22,400.00		\$160 per student @ 160 students	-\$3,859.00	-14.7%
04.1100.641.02.00000	Books & Other Printed Media-MS	\$1,779.37	\$4,602.00	\$ 3,437.00		Big Ideas Math (gr 6,7,8)	-\$1,165.00	-25.3%
04.1100.641.03.00000	Books & Other Printed Media-HS	\$2,188.70	\$11,550.00	\$ 9,780.00		AP Calc, Power of Math (running start),AP History, AP Environ. Cons.	-\$1,770.00	-15.3%
04.1100.650.02.00000	Computer Software-MS	\$6,790.82	\$5,606.00	\$ 5,891.00		Edgenuity (ELA intervention software), PLTW, Adobe creative cloud, MIND (Math student supscriptions)	\$285.00	5.1%
04.1100.650.03.00000	Computer Software-HS	\$6,352.46	\$6,951.00	\$ 3,345.00		ST software, PLTW, Adobe creative cloud, MIND (Math single student subscription)	-\$3,606.00	-51.9%
04.1100.731.02.00000	New Equipment-MS	\$1,691.88	\$7,090.00	\$ 2,773.00		Screen printing, VEX kits for PLTW	-\$4,317.00	-60.9%
04.1100.731.03.00000	New Equipment-HS	\$5,168.16	\$5,081.00	\$ 5,989.00		Torso models for A&P, screen printing, VEX kits for PLTW, Vernier	\$908.00	17.9%
04.1100.735.02.00000	Replacement Equipment-MS	\$5,543.14	\$3,658.00	\$ 1,000.00			-\$2,658.00	-72.7%
04.1100.735.03.00000	Replacement Equipment-HS	\$7,853.93	\$7,773.00	\$ 1,000.00			-\$6,773.00	-87.1%
04.1100.737.02.00000	Replacement Furn & Fixtures - MS	\$1,867.58	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.737.03.00000	Replacement Furn & Fixtures - HS	\$2,349.25	\$0.00	\$ -			\$0.00	#DIV/0!
04.1390.561.03.00000	Vocational Education Tuition-HS	\$7,476.77	\$7,400.00	\$ 10,000.00		Potential for increased enrollment	\$2,600.00	35.1%

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04.1390.591.03.00000	Services Purchased/Private Sources-HS	\$0.00	\$750.00	\$ 250.00		(Adult Ed, HISET exams) not used as often	-\$500.00	-66.7%
04.1410.610.02.00000	General Supplies/Paper-MS	\$896.40	\$1,000.00	\$ 1,000.00			\$0.00	0.0%
04.1410.610.03.00000	General Supplies/Paper-HS	\$1,092.31	\$1,500.00	\$ 1,500.00			\$0.00	0.0%
04.1410.810.02.00000	Dues & Fees-MS	\$792.25	\$1,431.00	\$ 715.95			-\$715.05	-50.0%
04.1410.810.03.00000	Dues & Fees-HS	\$826.75	\$3,436.00	\$ 1,718.00			-\$1,718.00	-50.0%
04.1410.890.02.00000	Miscellaneous-MS	\$0.00	\$220.00	\$ 220.00			\$0.00	0.0%
04.1410.890.03.00000	Miscellaneous-HS	\$0.00	\$330.00	\$ 330.00			\$0.00	0.0%
04.1420.330.02.00000	Contracted Services - MS	\$8,073.99	\$6,436.00	\$ 7,875.00		Field maintenance	\$1,439.00	22.4%
04.1420.330.03.00000	Contracted Services - HS	\$8,925.76	\$9,654.00	\$ 9,625.00		Field maintenance	-\$29.00	-0.3%
04.1420.430.02.00000	Repairs & Maintenance Services-MS	\$4,338.40	\$7,470.00	\$ 2,000.00		Tennis court	-\$5,470.00	-73.2%
04.1420.430.03.00000	Repairs & Maintenance Services-HS	\$5,148.49	\$9,130.00	\$ 1,000.00		Tennis court	-\$8,130.00	-89.0%
04.1420.442.02.00000	Rental of Equipment-MS	\$504.44	\$428.00	\$ 495.00		Porta potty rental	\$67.00	15.7%
04.1420.442.03.00000	Rental of Equipment-HS	\$616.52	\$522.00	\$ 605.00		Porta potty rental	\$83.00	15.9%
04.1420.591.02.00000	Purchased Services/Private Sources-MS	\$7,100.50	\$10,462.00	\$ 10,698.30		Officials	\$236.30	2.3%
04.1420.591.03.00000	Purchased Services/Private Sources-HS	\$8,678.50	\$12,787.00	\$ 13,075.70		Officials	\$288.70	2.3%
04.1420.610.02.00000	General Supplies/Paper-MS	\$2,519.65	\$3,139.00	\$ 4,086.75		Supplies for fields	\$947.75	30.2%
04.1420.610.03.00000	General Supplies/Paper-HS	\$3,068.34	\$2,186.00	\$ 4,936.25		Supplies for fields	\$2,750.25	125.8%
04.1420.731.02.00000	New Equipment-MS	\$1,293.75	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.731.03.00000	New Equipment-HS	\$1,581.25	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.735.02.00000	Replacement Equipment-MS	\$3,830.34	\$6,885.00	\$ -			-\$6,885.00	-100.0%
04.1420.735.03.00000	Replacement Equipment-HS	\$4,713.97	\$8,415.00	\$ -			-\$8,415.00	-100.0%
04.1420.810.02.00000	Dues & Fees-MS	\$1,599.75	\$1,755.00	\$ 1,818.00			\$63.00	3.6%
04.1420.810.03.00000	Dues & Fees-HS	\$1,955.25	\$2,145.00	\$ 2,222.00			\$77.00	3.6%
04.1420.890.02.00000	Miscellaneous-MS	\$375.73	\$398.00	\$ 337.50			-\$60.50	-15.2%
04.1420.890.03.00000	Miscellaneous-HS	\$458.08	\$487.00	\$ 412.50			-\$74.50	-15.3%
04.1430.610.02.00000	Summer School Supplies - MS	\$0.00	\$500.00	\$ 500.00			\$0.00	0.0%
04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	\$5,000.00	\$10,000.00	\$ 5,000.00		1 MS trip	-\$5,000.00	-50.0%
04.1490.810.02.00000	Dues & Fees (Camp Fee)-HS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2122.321.02.00000	Contracted Service-MS	\$0.00	\$135.00	\$ 135.00		Crisis counseling	\$0.00	0.0%
04.2122.321.03.00000	Contracted Service-HS	\$0.00	\$165.00	\$ 165.00		Crisis counseling	\$0.00	0.0%
04.2122.323.02.00000	Testing-MS	\$2,328.44	\$3,150.00	\$ 3,150.00		Star360	\$0.00	0.0%
04.2122.323.03.00000	Testing-HS	\$5,016.31	\$3,850.00	\$ 3,850.00		Star360	\$0.00	0.0%
04.2122.591.02.00000	Purchased Services/Private Sources	\$0.00	\$1,710.00	\$ -			-\$1,710.00	-100.0%
04.2122.591.03.00000	Purchased Services/Private Sources	\$0.00	\$1,375.00	\$ -			-\$1,375.00	-100.0%
04.2122.610.02.00000	General Supplies/Paper/Tests-MS	\$1,166.26	\$1,125.00	\$ 1,745.00		RRW supplies, planners, counseling resource materials, etc	\$620.00	55.1%
04.2122.610.03.00000	General Supplies/Paper/Tests-HS	\$1,397.16	\$2,090.00	\$ 2,130.00		RRW supplies, planners, counseling resource materials, etc	\$40.00	1.9%
04.2122.810.02.00000	Dues & Fees-MS	\$0.00	\$150.00	\$ -			-\$150.00	-100.0%
04.2122.810.03.00000	Dues & Fees-HS	\$384.00	\$412.00	\$ -			-\$412.00	-100.0%
04.2129.339.02.00000	504 Special Programs - MS	\$0.00	\$1,200.00	\$ -		Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$1,200.00	-100.0%
04.2129.339.03.00000	504 Special Programs - HS	\$0.00	\$1,800.00	\$ -		Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$1,800.00	-100.0%

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04.2129.610.02.00000	504 Program Supplies - MS	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-\$600.00	-100.0%
04.2129.610.03.00000	504 Program Supplies - HS	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-\$600.00	-100.0%
04.2129.731.02.00000	504 Program Equipment - MS	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$1,000.00	-100.0%
04.2129.731.03.00000	504 Program Equipment - HS	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$1,000.00	-100.0%
04.2134.323.02.00000	Nurses Cont. Svs-MS	\$192.50	\$1,410.00	\$ 881.25	2.5 days @ \$352.50	-\$528.75	-37.5%
04.2134.323.03.00000	Nurses Cont. Svs-HS	\$192.50	\$1,410.00	\$ 881.25	2.5 days @ \$352.50	-\$528.75	-37.5%
04.2134.430.02.00000	Repairs & Maintenance Services-MS	\$63.00	\$50.00	\$ 67.50		\$17.50	35.0%
04.2134.430.03.00000	Repairs & Maintenance Services-HS	\$77.00	\$60.00	\$ 82.50		\$22.50	37.5%
04.2134.580.02.00000	Travel/Conference-MS	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	\$0.00	#DIV/0!
04.2134.580.03.00000	Travel/Conference-HS	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	\$0.00	#DIV/0!
04.2134.610.02.00000	General Supplies/Paper-MS	\$289.83	\$405.00	\$ 411.75	OTC medical supplies	\$6.75	1.7%
04.2134.610.03.00000	General Supplies/Paper-HS	\$358.18	\$495.00	\$ 508.25	OTC medical supplies	\$13.25	2.7%
04.2134.641.02.00000	Books & Other Printed Media-MS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2134.641.03.00000	Books & Other Printed Media-HS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2134.735.02.00000	Replacement Equipment-MS	\$160.20	\$45.00	\$ -		-\$45.00	-100.0%
04.2134.735.03.00000	Replacement Equipment-HS	\$195.79	\$55.00	\$ -		-\$55.00	-100.0%
04.2134.810.02.00000	Dues & Fees-MS	\$20.25	\$68.00	\$ -		-\$68.00	-100.0%
04.2134.810.03.00000	Dues & Fees-HS	\$24.75	\$91.00	\$ -		-\$91.00	-100.0%
04.2222.430.02.00000	Repairs & Maintenance Services-MS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2222.430.03.00000	Repairs & Maintenance Services-HS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2222.610.02.00000	General Supplies/Paper-MS	\$75.00	\$89.00	\$ 68.00	Tape, book covers, shelf labels	-\$21.00	-23.6%
04.2222.610.03.00000	General Supplies/Paper-HS	\$91.67	\$109.00	\$ 83.00	Tape, book covers, shelf labels	-\$26.00	-23.9%
04.2222.641.02.00000	Books & Other Printed Media-MS	\$1,061.46	\$1,800.00	\$ 1,000.00	Newspapers, magazines, books & ebooks	-\$800.00	-44.4%
04.2222.641.03.00000	Books & Other Printed Media-HS	\$1,304.89	\$2,200.00	\$ 1,000.00	Newspapers, magazines, books & ebooks	-\$1,200.00	-54.5%
04.2222.649.02.00000	Other Information Resources-MS	\$1,788.09	\$1,751.00	\$ 2,250.00	EBSCO, Gale, Rosen, Britannica	\$499.00	28.5%
04.2222.649.03.00000	Other Information Resources-HS	\$2,185.42	\$2,140.00	\$ 2,750.00	EBSCO, Gale, Rosen, Britannica	\$610.00	28.5%
04.2222.650.02.00000	Computer Software-MS	\$270.00	\$1,020.00	\$ -		-\$1,020.00	-100.0%
04.2222.650.03.00000	Computer Software-HS	\$330.00	\$330.00	\$ -		-\$330.00	-100.0%
04.2222.735.02.00000	Replacement Equipment-MS	\$0.00	\$0.00	\$ 900.00	Library furniture	\$900.00	#DIV/0!
04.2222.735.03.00000	Replacement Equipment-HS	\$0.00	\$0.00	\$ 1,100.00	Library furniture	\$1,100.00	#DIV/0!
04.2222.810.02.00000	Dues & Fees-MS	\$9.00	\$20.00	\$ 65.00	Added ISTE	\$45.00	225.0%
04.2222.810.03.00000	Dues & Fees-HS	\$11.00	\$25.00	\$ 80.00	Added ISTE	\$55.00	220.0%
04.2410.321.02.00000	Contracted Services - School Admin - MS	\$0.00	\$4,391.00	\$ -		-\$4,391.00	-100.0%
04.2410.321.03.00000	Contracted Services - School Admin - HS	\$0.00	\$5,367.00	\$ -		-\$5,367.00	-100.0%
04.2410.430.02.00000	Repairs & Maintenance Services-MS	\$4,393.76	\$2,250.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$2,250.00	-100.0%
04.2410.430.03.00000	Repairs & Maintenance Services-HS	\$5,766.19	\$5,000.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$5,000.00	-100.0%

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04.2410.442.02.00000	Equip Rental/Lease-MS	\$3,467.01	\$1,844.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$1,844.00	-100.0%
04.2410.442.03.00000	Equip Rental/Lease-HS	\$6,360.29	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.02.00000	Telephone-MS	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.03.00000	Telephone-HS	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.534.02.00000	Postage-MS	\$1,173.04	\$1,350.00	\$ 1,350.00		\$0.00	0.0%
04.2410.534.03.00000	Postage-HS	\$1,461.29	\$1,650.00	\$ 1,650.00		\$0.00	0.0%
04.2410.550.02.00000	Printing-MS	\$473.66	\$450.00	\$ 450.00		\$0.00	0.0%
04.2410.550.03.00000	Printing-HS	\$578.94	\$550.00	\$ 550.00		\$0.00	0.0%
04.2410.580.02.00000	Travel/Conferences-MS	\$2,066.79	\$5,175.00	\$ 4,612.50	Science PD training, Math PD	-\$562.50	-10.9%
04.2410.580.03.00000	Travel/Conferences-HS	\$2,526.07	\$4,605.00	\$ 5,637.50	Science AP training, Calc AP refresher	\$1,032.50	22.4%
04.2410.610.02.00000	General Supplies/Paper-MS	\$683.06	\$1,890.00	\$ 1,928.25		\$38.25	2.0%
04.2410.610.03.00000	General Supplies/Paper-HS	\$886.28	\$2,310.00	\$ 2,356.75		\$46.75	2.0%
04.2410.810.02.00000	Fees & Dues-MS	\$2,370.85	\$2,475.00	\$ 1,000.00	NEASC	-\$1,475.00	-59.6%
04.2410.810.03.00000	Fees & Dues-HS	\$2,787.15	\$3,026.00	\$ 2,000.00	NEASC	-\$1,026.00	-33.9%
04.2410.890.02.00000	Reg Ed - Misc MS	\$0.00	\$0.00	\$ 225.00	New AC: Cell phone stipend for AP for sub calling	\$225.00	#DIV/0!
04.2410.890.03.00000	Reg Ed - Misc HS	\$0.00	\$0.00	\$ 275.00	New AC: Cell phone stipend for AP for sub calling	\$275.00	#DIV/0!
04.2490.890.02.00000	Graduation/Assembly Expenses-MS	\$462.51	\$1,800.00	\$ 1,800.00		\$0.00	0.0%
04.2490.890.03.00000	Graduation/Assembly Expenses-HS	\$1,748.07	\$2,700.00	\$ 2,700.00		\$0.00	0.0%
04.2725.519.02.00000	Field Trip Transportation-MS	\$3,206.88	\$3,044.00	\$ 2,100.00		-\$944.00	-31.0%
04.2725.519.03.00000	Field Trip Transportation-HS	\$4,680.68	\$4,136.00	\$ 2,900.00		-\$1,236.00	-29.9%
04.2743.443.03.00000	Vocational Ed Vehicle Lease - HS	\$7,483.37	\$7,484.00	\$ 7,483.37	Lease; Year 4 of 5	-\$0.63	0.0%
04.2743.519.03.00000	Vocational Transportation-HS	\$10,675.66	\$7,930.00	\$ 10,500.00		\$2,570.00	32.4%
04.2743.626.03.00000	Vocational Ed Vehicle Gasoline - HS	\$941.87	\$1,276.00	\$ 1,200.00	Gas for van	-\$76.00	-6.0%
04.2744.519.02.00000	Athletic Transportation-MS	\$14,205.93	\$14,858.00	\$ 14,858.00		\$0.00	0.0%
04.2744.519.03.00000	Athletic Transportation-HS	\$19,802.47	\$23,215.00	\$ 23,215.00		\$0.00	0.0%
04.2620.330.01.00000	Custodial Contracted-SAU	\$0.00	\$3,800.00	\$ -		-\$3,800.00	-100.0%
04.2620.411.02.00000	Water/Sewerage-MS	\$9,100.02	\$11,374.00	\$ 11,601.48	2% increase	\$227.48	2.0%
04.2620.411.03.00000	Water/Sewerage-HS	\$11,122.23	\$16,544.00	\$ 16,874.88	2% increase	\$330.88	2.0%
04.2620.411.11.00000	Water/Sewerage-FRES	\$16,114.75	\$21,154.00	\$ 21,577.08	2% increase	\$423.08	2.0%
04.2620.421.02.00000	Disposal Services-MS	\$2,311.21	\$2,608.00	\$ 2,660.16	2% increase	\$52.16	2.0%
04.2620.421.03.00000	Disposal Services-HS	\$2,824.69	\$3,187.00	\$ 3,250.74	2% increase	\$63.74	2.0%
04.2620.421.11.00000	Disposal Services-FRES	\$5,135.90	\$5,795.00	\$ 5,910.90	2% increase	\$115.90	2.0%
04.2620.421.12.00000	Disposal Services-LCS	\$2,540.45	\$2,866.00	\$ 2,923.32	2% increase	\$57.32	2.0%
04.2620.422.02.00000	Snow Plowing Services-MS	\$0.00	\$3,036.00	\$ 3,439.95	2% increase from FY 18	\$403.95	13.3%
04.2620.422.03.00000	Snow Plowing Services-HS	\$0.00	\$3,710.00	\$ 3,439.95	2% increase from FY 18	-\$270.05	-7.3%
04.2620.422.11.00000	Snow Plowing Services-FRES	\$0.00	\$5,415.00	\$ 5,523.30	2% increase from FY 18	\$108.30	2.0%
04.2620.422.12.00000	Snow Plowing Services-LCS	\$2,280.00	\$2,280.00	\$ 2,325.60	2% increase from FY 18	\$45.60	2.0%

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04.2620.424.02.00000	Lawn & Grounds Care-MS	\$221.03	\$788.00	\$ 262.38		2% increase from FY 18	-\$525.62	-66.7%
04.2620.424.03.00000	Lawn & Grounds Care-HS	\$221.02	\$963.00	\$ 287.50		2% increase from FY 18	-\$675.50	-70.1%
04.2620.424.11.00000	Lawn & Grounds Care-FRES	\$400.72	\$750.00	\$ 543.83		2% increase from FY 18	-\$206.17	-27.5%
04.2620.424.12.00000	Lawn & Grounds Care-LCS	\$341.31	\$1,050.00	\$ 528.83		2% increase from FY 18	-\$521.17	-49.6%
04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	\$96.31	\$0.00	\$ 458.21		FY 18 plus 3%	\$458.21	#DIV/0!
04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	\$19,430.21	\$38,645.00	\$ 25,674.00		FY 18 plus 3%	-\$12,971.00	-33.6%
04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	\$21,623.42	\$41,733.00	\$ 28,344.00		FY 18 plus 3%	-\$13,389.00	-32.1%
04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	\$25,741.59	\$30,000.00	\$ 28,781.55		FY 18 plus 3%	-\$1,218.45	-4.1%
04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	\$13,970.76	\$20,259.00	\$ 19,271.70		FY 18 plus 3%	-\$987.30	-4.9%
04.2620.441.01.00000	Rent (SAU/SPED/Storage)-SAU	\$73.10	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.442.03.00000	Leased Equipment-HS	\$76.04	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.520.02.00000	Building Insurance-MS	\$8,106.77	\$8,107.00	\$ 8,602.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	\$495.00	6.1%
04.2620.520.03.00000	Building Insurance-HS	\$12,089.04	\$12,089.00	\$ 10,472.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	-\$1,617.00	-13.4%
04.2620.520.11.00000	Building Insurance-FRES	\$12,800.16	\$12,800.00	\$ 14,212.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	\$1,412.00	11.0%
04.2620.520.12.00000	Building Insurance-LCS	\$2,560.03	\$2,561.00	\$ 4,114.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	\$1,553.00	60.6%
04.2620.531.01.00000	Telephone-Facilities	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2620.580.01.00000	Travel/Conferences - Facilities Mgr	\$2,800.00	\$3,000.00	\$ 3,000.00			\$0.00	0.0%
04.2620.610.01.00000	General Supplies/Paper-SAU	\$141.32	\$400.00	\$ 408.00		2% increase	\$8.00	2.0%
04.2620.610.02.00000	General Supplies/Paper-MS	\$5,023.57	\$5,469.00	\$ 5,578.38		2% increase	\$109.38	2.0%
04.2620.610.03.00000	General Supplies/Paper-HS	\$5,112.43	\$6,511.00	\$ 6,641.22		2% increase	\$130.22	2.0%
04.2620.610.11.00000	General Supplies/Paper-FRES	\$10,625.92	\$13,200.00	\$ 13,464.00		2% increase	\$264.00	2.0%
04.2620.610.12.00000	General Supplies/Paper-LCS	\$3,181.21	\$4,700.00	\$ 4,794.00		2% increase	\$94.00	2.0%
04.2620.622.01.00000	Electricity - SAU	\$2,833.58	\$2,904.00	\$ 2,731.49		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$172.51	-5.9%
04.2620.622.02.00000	Electricity-MS	\$25,931.50	\$30,824.00	\$ 24,997.20		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$5,826.80	-18.9%
04.2620.622.03.00000	Electricity-HS	\$31,573.84	\$37,672.00	\$ 30,436.25		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$7,235.75	-19.2%
04.2620.622.11.00000	Electricity-FRES	\$42,302.31	\$40,626.00	\$ 40,778.18		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	\$152.18	0.4%
04.2620.622.12.00000	Electricity-LCS	\$11,367.16	\$11,630.00	\$ 10,957.61		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$672.39	-5.8%
04.2620.624.01.00000	Oil - SAU	\$2,425.65	\$1,760.00	\$ 2,498.42		FY19 plus 3%	\$738.42	42.0%
04.2620.624.02.00000	Oil-MS	\$29,335.21	\$30,832.00	\$ 30,215.27		FY19 plus 3%	-\$616.73	-2.0%
04.2620.624.03.00000	Oil-HS	\$35,878.55	\$35,679.00	\$ 36,954.91		FY19 plus 3%	\$1,275.91	3.6%
04.2620.624.11.00000	Fuel -FRES	\$34,143.55	\$27,193.00	\$ 35,167.86		FY19 plus 3%	\$7,974.86	29.3%
04.2620.624.12.00000	Oil-LCS	\$6,865.95	\$7,048.00	\$ 7,071.93		FY19 plus 3%	\$23.93	0.3%
04.2620.731.01.00000	New Equipment	\$5,554.50	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.731.02.00000	New Equipment-MS	\$0.00	\$2,316.00	\$ -			-\$2,316.00	-100.0%
04.2620.731.03.00000	New Equipment-HS	\$0.00	\$2,831.00	\$ -			-\$2,831.00	-100.0%
04.2620.731.11.00000	New Equipment-FRES	\$355.44	\$1,146.00	\$ 2,900.00		\$2,900 for snow blower	\$1,754.00	153.1%
04.2620.731.12.00000	New Equipment-LCS	\$0.00	\$508.00	\$ -			-\$508.00	-100.0%
04.2620.733.02.00000	New Furniture & Fixtures-MS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.733.03.00000	New Furniture & Fixtures-HS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!

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04.2620.735.02.00000	Replacement Equipment-MS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.735.03.00000	Replacement Equipment-HS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.735.11.00000	Replacement Equipment-FRES	\$0.00	\$0.00	\$ 1,000.00		Operational expense	\$1,000.00	#DIV/0!
04.2620.735.12.00000	Replacement Equipment-LCS	\$0.00	\$2,200.00	\$ 1,000.00		Operational expense	-((\$1,200.00))	-54.5%
04.2620.737.02.00000	Replacement Furn & Fixtures - MS	\$1,722.99	\$2,528.00	\$ 1,000.00		Operational expense	-((\$1,528.00))	-60.4%
04.2620.737.03.00000	Replacement Furn & Fixtures - HS	\$2,105.88	\$3,090.00	\$ 1,000.00		Operational expense	-((\$2,090.00))	-67.6%
04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	\$2,602.58	\$2,603.00	\$ -			-((\$2,603.00))	-100.0%
04.2620.890.01.00000	Maintenance - Misc - SAU	\$0.00	\$0.00	\$ 500.00		New AC: Cell phone stipend for Fac Director	\$500.00	#DIV/0!
04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$0.00	\$185.00	\$ 185.00		Piano Tuning	\$0.00	0.0%
04.1100.580.12.00000	Travel - Instructional - LCS	\$1,236.32	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	\$20,404.54	\$20,656.00	\$ 18,000.00		\$100 per student @ 225 students	-((\$2,656.00))	-12.9%
04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	\$4,090.91	\$4,296.00	\$ 3,600.00		\$80 per student @ 60 students	-((\$696.00))	-16.2%
04.1100.641.11.00000	Books & Other Printed Media-FRES	\$21,960.17	\$41,262.00	\$ 23,210.00		Science (PLTW), math, reading, etc.,math program	-((\$18,052.00))	-43.7%
04.1100.641.12.00000	Books & Other Printed Media-LCS	\$2,936.11	\$4,331.00	\$ 7,656.00		Science (PLTW), Year 2 of Math Program (\$5400)	\$3,325.00	76.8%
04.1100.650.11.00000	Computer Software-FRES	\$13,689.87	\$10,439.00	\$ 10,647.78		Level fund + 2%. Brain Pop, Jupiter Ed Gradebook, IXL Math, Mystery Science, Planbook, PLTW	\$208.78	2.0%
04.1100.650.12.00000	Computer Software-LCS	\$0.00	\$1,538.00	\$ 1,568.76		Level fund + 2%.	\$30.76	2.0%
04.1100.731.11.00000	New Equipment-FRES	\$1,801.07	\$2,693.00	\$ 2,693.00		Bookshelves and Easels	\$0.00	0.0%
04.1100.731.12.00000	New Equipment-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.733.12.00000	New Furniture & Fixtures-LCS	\$4,855.26	\$1,350.00	\$ -			-((\$1,350.00))	-100.0%
04.1100.735.11.00000	Replacement Equipment-FRES	\$4,249.78	\$6,667.00	\$ 1,000.00			-((\$5,667.00))	-85.0%
04.1100.735.12.00000	Replacement Equipment-LCS	\$414.23	\$0.00	\$ 1,000.00			\$1,000.00	#DIV/0!
04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	\$0.00	\$999.00	\$ 2,858.00		New carpet, kitchen set (for children, chairs, storage box	\$1,859.00	186.1%
04.1100.810.11.00000	Dues/Memberships-FRES	\$758.00	\$796.00	\$ 623.00		Music dues, music express, spelling bee, DI	-((\$173.00))	-21.7%
04.2122.323.11.00000	Testing-FRES	\$5,326.25	\$5,638.00	\$ 5,938.00		Guidance, STAR 360	\$300.00	5.3%
04.2122.323.12.00000	Testing-LCS	\$1,105.00	\$1,080.00	\$ 100.00		K screening	-((\$980.00))	-90.7%
04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$374.30	\$311.00	\$ 311.00		Gen Supplies	\$0.00	0.0%
04.2122.641.11.00000	Books & Other Printed Media	\$205.37	\$350.00	\$ -			-((\$350.00))	-100.0%
04.2122.810.11.00000	Dues & Fees	\$179.00	\$179.00	\$ -			-((\$179.00))	-100.0%
04.2129.339.11.00000	504 Special Programs - FRES	\$0.00	\$1,000.00	\$ -		Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	-((\$1,000.00))	-100.0%
04.2129.610.11.00000	504 Program Supplies - FRES	\$0.00	\$300.00	\$ -		Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-((\$300.00))	-100.0%
04.2129.610.12.00000	504 Program Supplies - LCS	\$0.00	\$250.00	\$ -		Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-((\$250.00))	-100.0%
04.2129.731.11.00000	504 Program Equipment - FRES	\$0.00	\$500.00	\$ -		Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-((\$500.00))	-100.0%
04.2129.731.12.00000	504 Program Equipment - LCS	\$0.00	\$250.00	\$ -		Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-((\$250.00))	-100.0%
04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$0.00	\$3,045.00	\$ 1,764.00		5 days at \$352.50	-((\$1,281.00))	-42.1%
04.2134.323.12.00000	Nurses Cont. Svs-LCS	\$0.00	\$2,963.00	\$ 1,764.00		5 days at \$352.50	-((\$1,199.00))	-40.5%

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04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$65.00	\$220.00	\$ 250.00		Audiometer, sphygmanometer, scale calibration	\$30.00	13.6%
04.2134.430.12.00000	Repairs & Maintenance Services-LCS	\$65.00	\$195.00	\$ 195.00		Audiometer, sphygmanometer, scale calibration	\$0.00	0.0%
04.2134.580.11.00000	Travel/Conference-FRES	\$0.00	\$50.00	\$ -		Nurses fall under CBA for PD - See AC 2210.240	-(50.00)	-100.0%
04.2134.580.12.00000	Travel/Conference-LCS	\$180.00	\$385.00	\$ -		Nurses fall under CBA for PD - See AC 2210.240	-(385.00)	-100.0%
04.2134.610.11.00000	General Supplies/Paper-FRES	\$1,128.88	\$1,148.00	\$ 1,200.00		Nursing supplies	\$52.00	4.5%
04.2134.610.12.00000	General Supplies/Paper-LCS	\$386.38	\$392.00	\$ 393.00		Gloves, wipes, bibs, bandages, etc.	\$1.00	0.3%
04.2134.731.11.00000	New Equipment-FRES	\$0.00	\$509.00	\$ -			-(509.00)	-100.0%
04.2134.731.12.00000	New Equipment-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2134.735.11.00000	Replacement Equipment-FRES	\$753.03	\$743.00	\$ -			-(743.00)	-100.0%
04.2134.735.12.00000	Replacement Equipment-LCS	\$541.84	\$0.00	\$ -			\$0.00	#DIV/0!
04.2134.810.11.00000	Dues & Fees-FRES	\$150.00	\$165.00	\$ -			-(165.00)	-100.0%
04.2134.810.12.00000	Dues & Fees-LCS	\$150.00	\$150.00	\$ -			-(150.00)	-100.0%
04.2222.610.11.00000	General Supplies/Paper-FRES	\$125.83	\$253.00	\$ 253.00			\$0.00	0.0%
04.2222.641.11.00000	Books & Other Printed Media-FRES	\$738.80	\$5,800.00	\$ 1,000.00		Newspapers, magazines, books & ebooks	-(4,800.00)	-82.8%
04.2222.649.11.00000	Other Information Resources-FRES	\$152.35	\$212.00	\$ 176.00		Rivistas magazines, time for kids, etc.	-(36.00)	-17.0%
04.2223.532.12.00000	Data Commun/Internet-LCS	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.430.11.00000	Repairs & Maintenance Services-FRES	\$7,613.83	\$5,650.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-(5,650.00)	-100.0%
04.2410.430.12.00000	Repairs & Maintenance Services-LCS	\$3,502.09	\$2,800.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-(2,800.00)	-100.0%
04.2410.442.11.00000	Equip Rental/Lease-FRES	\$3,410.04	\$0.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	#DIV/0!
04.2410.442.12.00000	Equip Rental/Lease-LCS	\$0.00	\$0.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.11.00000	Telephone-FRES	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.12.00000	Telephone-LCS	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.534.11.00000	Postage-FRES	\$1,185.00	\$1,600.00	\$ 1,600.00		Postage	\$0.00	0.0%
04.2410.534.12.00000	Postage-LCS	\$280.00	\$280.00	\$ 280.00		Postage	\$0.00	0.0%
04.2410.550.11.00000	Printing-FRES	\$467.42	\$1,135.00	\$ 1,135.00		Envelopes, cards, attendance tags	\$0.00	0.0%
04.2410.580.11.00000	Travel/Conferences-FRES	\$77.44	\$600.00	\$ 500.00		Travel from LCS to FRES, conferences	-(100.00)	-16.7%
04.2410.580.12.00000	Travel/Conferences-LCS	\$0.00	\$500.00	\$ 500.00		Travel from LCS to FRES, conferences	\$0.00	0.0%
04.2410.610.11.00000	General Supplies/Paper-FRES	\$4,119.55	\$4,500.00	\$ 4,500.00		WB Mason, batteries, calendars, boxes, front office supplies	\$0.00	0.0%
04.2410.610.12.00000	General Supplies/Paper-LCS	\$1,502.64	\$1,455.00	\$ 1,190.00		Laminating film, pads, general office supplies, envelopes	-(265.00)	-18.2%
04.2410.735.11.00000	Replacement Equipment-FRES	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2410.810.11.00000	Fees & Dues-FRES	\$795.00	\$900.00	\$ -			-(900.00)	-100.0%

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04.2410.890.11.00000	Reg Ed - Misc FRES	\$0.00	\$0.00	\$ 500.00		New AC: Cell phone stipend for sub calling	\$500.00	#DIV/0!
04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	\$4,593.80	\$5,000.00	\$ 5,250.00		TIGER Assembly, Artist in Residence, Graduation, student shirts	\$250.00	5.0%
04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	\$1,500.00	\$2,000.00	\$ 2,000.00			\$0.00	0.0%
04.2725.519.11.00000	Field Trip Transportation-FRES	\$5,508.70	\$6,120.00	\$ 3,924.00		Two per grade 1 through 4 and three for grade 5, music festival	-\$(\$2,196.00)	-35.9%
04.2725.519.12.00000	Field Trip Transportation-LCS	\$801.50	\$1,050.00	\$ 588.00		Field trips, welcome day, step up day	-\$(\$462.00)	-44.0%
04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	\$0.00	\$450.00	\$ -			-\$(\$450.00)	-100.0%
04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	\$0.00	\$550.00	\$ -			-\$(\$550.00)	-100.0%
04.2212.322.02.00000	Prof. Svcs. for Inst. Prog. Improvement-MS	\$0.00	\$0.00	\$ 2,000.00		Math PD (Yr 3 of 3)	\$2,000.00	#DIV/0!
04.2212.322.03.00000	Prof. Services for PD - HS	\$0.00	\$0.00	\$ 1,000.00		New AC: Math PD (Yr 3 of 3)	\$1,000.00	#DIV/0!
04.2212.322.11.00000	Prof. Services for PD - FRES	\$11,500.00	\$15,030.00	\$ 6,000.00		Math PD (Yr 3 of 3)	-\$(\$9,030.00)	-60.1%
04.2212.322.12.00000	Prof. Services for PD - LCS	\$2,875.00	\$2,800.00	\$ 2,000.00		Math PD (Yr 3 of 3)	-\$(\$800.00)	-28.6%
04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	-\$(\$625.74)	\$2,500.00	\$ 1,500.00		Curr Coord Travel. ASCD Conf. PD and Travel total \$3K.	-\$(\$1,000.00)	-40.0%
04.2212.610.01.00000	Curriculum Coordinator Supplies	\$0.00	\$250.00	\$ 250.00			\$0.00	0.0%
04.2212.649.01.00000	Curriculum Coord Professional Books/Publications	\$44.00	\$0.00	\$ 50.00		Curr related resource	\$50.00	#DIV/0!
04.2212.733.01.00000	Curriculum Coord Furniture & Fixtures	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.810.01.00000	Curriculum Coord Dues and Fees	\$1,348.10	\$1,175.00	\$ 1,224.00		NHSAA \$975, ASCD \$249	\$49.00	4.2%
04.2210.240.02.00000	Tuition Reimbursement-MS	\$2,633.85	\$4,500.00	\$ 4,500.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.240.03.00000	Tuition Reimbursement-HS	\$3,219.15	\$5,500.00	\$ 5,500.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.240.11.00000	Tuition Reimbursement-FRES	\$1,798.00	\$6,000.00	\$ 6,000.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.240.12.00000	Tuition Reimbursement-LCS	\$0.00	\$3,000.00	\$ 3,000.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.290.02.00000	Staff Development-teachers-MS	\$3,249.66	\$5,625.00	\$ 5,625.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2210.290.03.00000	Staff Development-teachers-HS	\$3,421.64	\$6,875.00	\$ 6,875.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2210.290.11.00000	Staff Development-teachers-FRES	\$4,036.21	\$10,000.00	\$ 10,000.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2210.290.12.00000	Staff Development-teachers-LCS	\$455.19	\$1,200.00	\$ 1,200.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2212.290.01.00000	Curriculum Coord Professional Development	\$1,814.00	\$0.00	\$ 1,500.00		Curr Coord PD. PD and Travel total \$3K.	\$1,500.00	#DIV/0!
04.2212.290.02.00000	Instr. & Curriculum Development-MS	\$0.00	\$0.00	\$ 1,500.00		SAU Diercted PD	\$1,500.00	#DIV/0!
04.2212.290.03.00000	Instr. & Curriculum Development-HS	\$0.00	\$1,500.00	\$ 1,500.00		SAU Diercted PD	\$0.00	0.0%
04.2212.290.11.00000	Instr. & Curriculum Development-FRES	-\$(\$233.31)	\$1,458.00	\$ 1,500.00		SAU Diercted PD	\$42.00	2.9%
04.2212.290.12.00000	Instr. & Curriculum Development-LCS	\$0.00	\$500.00	\$ 500.00		SAU Diercted PD	\$0.00	0.0%
04.2321.290.01.00000	Professional Dev - Tuition-SAU	\$1,950.00	\$3,000.00	\$ 2,000.00			-\$(\$1,000.00)	-33.3%
04.2332.290.01.00000	Professional Development-SPED	\$566.00	\$1,400.00	\$ 1,500.00		Sped PD. NHASEA. PD and Travel total \$3.5K.	\$100.00	7.1%
04.2410.290.01.00000	Professional Dev - School Admin	\$0.00	\$0.00	\$ 4,500.00		NEW AC: PD for 3 Principals	\$4,500.00	#DIV/0!
04.2510.290.01.00000	Professional Dev - Business	\$0.00	\$0.00	\$ 2,000.00		NEW AC: PD for Business Office	\$2,000.00	#DIV/0!
04.2620.290.01.00000	Profn'l Development (Training)	\$0.00	\$440.00	\$ 500.00		Maint PD	\$60.00	13.6%
04.2844.290.01.00000	Professional Dev - Technology	\$0.00	\$0.00	\$ 2,000.00		NEW AC: PD for Technology Dept	\$2,000.00	#DIV/0!
04.2210.291.11.00000	Staff Development-support-FRES	\$73.91	\$600.00	\$ 600.00		WLCSSA	\$0.00	0.0%
04.2210.291.12.00000	Staff Development-support-LCS	\$0.00	\$1,000.00	\$ 1,000.00		WLCSSA	\$0.00	0.0%
04.2313.580.01.00000	Travel/Conf. - Treasurer	\$175.00	\$175.00	\$ 400.00		NHGFOA Conf	\$225.00	128.6%

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04.2313.810.01.00000	School District Treasurer - Dues and Fees	\$35.00	\$35.00	\$ 50.00	NHGFOA Dues	\$15.00	42.9%
04.2318.330.01.00000	Professional Services - Legal	\$0.00	\$0.00	\$ -	Ref 2321.330	\$0.00	#DIV/0!
04.2319.313.01.00000	Professional Services - Staff Management	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2319.319.01.00000	Supervisors/Town	\$0.00	\$1.00	\$ 1.00		\$0.00	0.0%
04.2319.534.01.00000	School Board Postage	\$322.32	\$525.00	\$ 525.00		\$0.00	0.0%
04.2319.540.01.00000	School Board Advertising	\$612.27	\$525.00	\$ 1,000.00		\$475.00	90.5%
04.2319.550.01.00000	School Board Printing and Binding	\$715.00	\$700.00	\$ 800.00		\$100.00	14.3%
04.2319.610.01.00000	School Board General Supplies/Paper	\$14.27	\$200.00	\$ 200.00		\$0.00	0.0%
04.2319.810.01.00000	School Board Dues and Fees	\$3,195.19	\$3,300.00	\$ 3,500.00		\$200.00	6.1%
04.2319.890.01.00000	School Board Miscellaneous	\$173.00	\$1,600.00	\$ 1,600.00	NHSBA	\$0.00	0.0%
04.2321.330.01.00000	Professional Services (Legal)-SAU	\$15,706.70	\$3,000.00	\$ 15,000.00	District Legal	\$12,000.00	400.0%
04.2321.430.01.00000	Repairs & Maintenance Services-SAU	\$293.64	\$316.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$316.00)	-100.0%
04.2321.449.01.00000	Rental of Equipment-SAU	\$337.02	\$420.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$420.00)	-100.0%
04.2321.531.01.00000	Telephone-SAU	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2321.534.01.00000	Postage-SAU	\$900.00	\$900.00	\$ 1,000.00		\$100.00	11.1%
04.2321.540.01.00000	Ads & Notices-SAU	\$3,590.89	\$3,000.00	\$ 4,000.00		\$1,000.00	33.3%
04.2321.550.01.00000	Printing-SAU	\$0.00	\$225.00	\$ 225.00		\$0.00	0.0%
04.2321.580.01.00000	Travel & Conferences - SAU	\$0.00	\$1,400.00	\$ -		-\$(\$1,400.00)	-100.0%
04.2321.610.01.00000	General Supplies-SAU	\$677.45	\$1,400.00	\$ 1,400.00		\$0.00	0.0%
04.2321.650.01.00000	Computer Software-SAU	\$2,803.82	\$0.00	\$ 3,000.00	Blackboard	\$3,000.00	#DIV/0!
04.2321.810.01.00000	Dues and Fees-SAU	\$1,576.03	\$3,800.00	\$ 2,000.00	NHSAA, SWA	-\$(\$1,800.00)	-47.4%
04.2321.890.01.00000	Miscellaneous-SAU	\$2,329.81	\$2,600.00	\$ 2,600.00	Criminal Records Ck, Record Retention	\$0.00	0.0%
04.2510.330.01.00000	Professional Services FSA-BUS	\$2,497.50	\$2,565.00	\$ 2,700.00	Benefit Strategies	\$135.00	5.3%
04.2510.331.01.00000	Fiscal Contracted Services - BUS	\$7,062.00	\$5,600.00	\$ 1,000.00		-\$(\$4,600.00)	-82.1%
04.2510.430.01.00000	Repairs & Maintenance Services-BUS	\$1,761.96	\$1,900.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$1,900.00)	-100.0%
04.2510.449.01.00000	Rental of Equipment- BUS	\$85.53	\$450.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$450.00)	-100.0%
04.2510.531.01.00000	Telephone-Business Office	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2510.534.01.00000	Postage-Business Office	\$955.27	\$600.00	\$ 1,000.00	USPS, FP Mailing	\$400.00	66.7%
04.2510.550.01.00000	Printing - Business Office	\$1,047.49	\$900.00	\$ 1,200.00	W2s, 1099s, 1095s, envelopes, checks	\$300.00	33.3%
04.2510.580.01.00000	Travel/Conferences - BUS	\$2,374.17	\$2,860.00	\$ 1,000.00	Mileage/travel for PD	-\$(\$1,860.00)	-65.0%
04.2510.610.01.00000	General Supplies/Paper-BUS	\$1,247.84	\$1,300.00	\$ 1,300.00		\$0.00	0.0%
04.2510.733.01.00000	New Furniture & Fixtures-BUS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2510.737.01.00000	Replace Furniture & Fixtures - BUS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2510.810.01.00000	Dues and Fees-BUS	\$1,918.60	\$1,950.00	\$ 500.00	NHASBO, NHGFOA	-\$(\$1,450.00)	-74.4%
04.2510.890.01.00000	Miscellaneous - Audit-BUS	\$15,275.00	\$18,000.00	\$ 18,000.00	Plodzick & Sanderson	\$0.00	0.0%
04.2721.519.02.00000	Student Transportation-MS	\$0.00	\$1.00	\$ 56,100.00	2% Incr; allocated by ADM	\$56,099.00	5609900.0%
04.2721.519.03.00000	Student Transportation-HS	\$0.00	\$1.00	\$ 69,671.00	2% Incr; allocated by ADM	\$69,670.00	6967000.0%

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04.2721.519.11.00000	Student Transportation-FRES	\$190,898.39	\$193,760.00	\$ 95,078.00		2% Incr; allocated by ADM	-(98,682.00)	-50.9%
04.2721.519.12.00000	Student Transportation-LCS	\$48,440.01	\$48,440.00	\$ 26,197.00		2% Incr; allocated by ADM	-(22,243.00)	-45.9%
04.2844.449.02.T0000	Oper of Info Systems - Print Management - MS	\$0.00	\$0.00	\$ 9,200.00		Copiers & Printers - \$40K total; allocated by ADM	\$9,200.00	#DIV/0!
04.2844.449.03.T0000	Oper of Info Systems - Print Management - HS	\$0.00	\$0.00	\$ 11,200.00		Copiers & Printers - \$40K total; allocated by ADM	\$11,200.00	#DIV/0!
04.2844.449.11.T0000	Oper of Info Systems - Print Management - FRES	\$0.00	\$0.00	\$ 15,200.00		Copiers & Printers - \$40K total; allocated by ADM	\$15,200.00	#DIV/0!
04.2844.449.12.T0000	Oper of Info Systems - Print Management - LCS	\$0.00	\$0.00	\$ 4,400.00		Copiers & Printers - \$40K total; allocated by ADM	\$4,400.00	#DIV/0!
04.2844.530.02.T00000	Oper of Info Systems - Phone/Internet - MS	\$0.00	\$0.00	\$ 25,300.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$25,300.00	#DIV/0!
04.2844.530.03.T00000	Oper of Info Systems - Phone/Internet - HS	\$0.00	\$0.00	\$ 30,800.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$30,800.00	#DIV/0!
04.2844.530.11.T00000	Oper of Info Systems - Phone/Internet - FRES	\$0.00	\$0.00	\$ 41,800.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$41,800.00	#DIV/0!
04.2844.530.12.T00000	Oper of Info Systems - Phone/Internet - LCS	\$0.00	\$0.00	\$ 12,100.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$12,100.00	#DIV/0!
04.4300.330.01.00000	Facilities Management	\$0.00	\$1.00	\$ -			-(1.00)	-100.0%
04.5110.910.02.00000	Principal on Debt-MS	\$144,000.00	\$144,000.00	\$ -			-(144,000.00)	-100.0%
04.5110.910.03.00000	Principal on Debt-HS	\$176,000.00	\$176,000.00	\$ -			-(176,000.00)	-100.0%
04.5110.910.11.00000	Principal on Debt-FRES	\$295,000.00	\$310,000.00	\$ 325,000.00		Due 7/15	\$15,000.00	4.8%
04.5120.830.02.00000	Interest on Debt-MS	\$11,340.00	\$3,780.00	\$ -			-(3,780.00)	-100.0%
04.5120.830.03.00000	Interest on Debt-HS	\$13,860.00	\$4,620.00	\$ -			-(4,620.00)	-100.0%
04.5120.830.11.00000	Interest on Debt-FRES	\$309,887.50	\$294,460.00	\$ 278,267.50		Due 7/15; 1/15	-(16,192.50)	-5.5%
04.5221.930.00.00000	Transfer to Food Service Fund	\$48,257.00	\$0.00	\$ 25,000.00		Food Service Shortage	\$25,000.00	#DIV/0!
04.5251.930.00.00000	Transfer to Capital Reserve	\$60,000.00	\$60,000.00	\$ 150,000.00		Transfer to Maintenance Cap Reserve	\$90,000.00	150.0%
04.5251.930.01.00000	Transfer to Capital Reserve W.A.	\$0.00	\$0.00	\$ 100,000.00		Transfer to SPED Cap Reserve	\$100,000.00	#DIV/0!
04.1100.442.02.T0000	Rental of Equip. - MS TECH	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.442.03.T0000	Rental of Equip. - HS TECH	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.610.02.T0000	Computer Supplies - MS TECH	\$376.75	\$270.00	\$ 2,644.00		6 replacement screens (\$157) 6 topcase (\$221) proj bulbs ~\$1,000 LT batteries ~\$550, headphones, etc. ~\$216 = \$2644	\$2,374.00	879.3%
04.1100.610.03.T0000	Computer Supplies - HS TECH	\$559.40	\$330.00	\$ 3,571.00		replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$3,571	\$3,241.00	982.1%
04.1100.610.11.T0000	Computer Supplies - FRES TECH	\$551.52	\$600.00	\$ 2,283.00		replacement screens, keyboards, trackpads, bulbs, batteries, headphones, toner, etc. ~ \$2,283	\$1,683.00	280.5%
04.1100.610.12.T0000	Computer Supplies - LCS TECH	\$58.00	\$300.00	\$ 430.00		replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$430	\$130.00	43.3%

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04.1100.650.02.T0000	Computer Software - MS TECH	\$2,873.65	\$2,200.00	\$ 2,689.00	MS Lic \$838 NearPod \$945 ScreenCast-o-Matic \$216 WeVideo \$690 (moved from dept budget) = \$2,689	\$489.00	22.2%
04.1100.650.03.T0000	Computer Software - HS TECH	\$5,794.58	\$5,500.00	\$ 6,091.00	MS Lic \$1,152 Adobe \$2,678 NearPod (\$1,155- formerly from dept. budget) ScreenCast-o-Matic \$264 WeVideo \$842 (moved from dept budget) = \$6,091	\$591.00	10.7%
04.1100.650.11.T0000	Computer Software - FRES TECH	\$4,620.83	\$4,000.00	\$ 12,000.00	MS Lic \$1,341 IXL (\$4,675) BrainPop \$1,550 Mystery Science \$1249 PLTW \$750 Learning A-Z \$440 moved Accelerated Reader (in 2410; \$1,736) = \$8,711	\$8,000.00	200.0%
04.1100.650.12.T0000	Computer Software - LCS TECH	\$3,075.43	\$2,100.00	\$ 400.00	MS Lic \$400	-\$1,700.00	-81.0%
04.1100.731.02.T0000	New Equipment - MS TECH	\$0.00	\$0.00	\$ 585.00	Wyebot wireless analyzers(\$585, eRate)	\$585.00	#DIV/0!
04.1100.731.03.T0000	New Equipment - HS TECH	\$0.00	\$0.00	\$ 715.00	Wyebot wireless analyzers(\$715, eRate)	\$715.00	#DIV/0!
04.1100.734.02.T0000	New Computers - MS TECH	\$0.00	\$0.00	\$ 1,000.00	FY21 Maintain MS Chromebooks 1 more year; **ADD \$14,000 to FY22 budget**	\$1,000.00	#DIV/0!
04.1100.734.03.T0000	New Computers - HS TECH	\$14,264.93	\$0.00	\$ 13,750.00	50 Chromebooks w/ shell & mgt & 3yr warranty (\$13,750); (will PLTW need new workstations in lab for engineering classes?)	\$13,750.00	#DIV/0!
04.1100.734.11.T0000	New Computers - FRES TECH	\$4,935.00	\$5,000.00	\$ 200.00	Adapters \$200 (included here as there is not an existing line for FRES replace computers)	-\$4,800.00	-96.0%
04.1100.735.02.T0000	Replace Equipment - MS TECH	\$6,192.00	\$16,350.00	\$ 12,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops&docks (\$12,384)	-\$4,236.00	-25.9%
04.1100.735.03.T0000	Replace Equipment - HS TECH	\$7,053.29	\$15,750.00	\$ 12,114.00	2 doc cameras (\$380) ,UPS \$350(erate), 8 teacher laptops&docks (\$12,384)	-\$3,636.00	-23.1%
04.1100.735.11.T0000	Replace Equipment - FRES TECH	\$6,887.96	\$7,000.00	\$ 13,680.00	45 student CBs(\$12,825), 2 doc cameras (\$380), headphones (\$125), UPS \$350(erate)	\$6,680.00	95.4%
04.2134.650.02.T0000	Computer Software - MS TECH	\$235.01	\$136.00	\$ 320.00	SNAP increased fees & 2% increase	\$184.00	135.3%
04.2134.650.03.T0000	Computer Software - HS TECH	\$287.24	\$167.00	\$ 464.00	SNAP increased fees & 2% increase	\$297.00	177.8%
04.2134.650.11.T0000	Computer Software - FRES TECH	\$522.25	\$303.00	\$ 671.00	SNAP increased fees & 2% increase	\$368.00	121.5%
04.2134.650.12.T0000	Computer Software - LCS TECH	\$522.25	\$303.00	\$ 144.00	SNAP increased fees & 2% increase	-\$159.00	-52.5%
04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2222.650.02.T0000	Computer Software - MS TECH	\$327.37	\$300.00	\$ 342.00	Destiny renewal (library) 2% increase	\$42.00	14.0%
04.2222.650.03.T0000	Computer Software - HS TECH	\$400.13	\$450.00	\$ 418.00	Destiny renewal (library) 2% increase	-\$32.00	-7.1%
04.2222.650.11.T0000	Computer Software - FRES TECH	\$727.50	\$750.00	\$ 760.00	Destiny renewal (library) 2% increase	\$10.00	1.3%
04.2321.531.01.T0000	Telephone - SAU TECH	\$3,617.91	\$3,780.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$3,780.00	-100.0%
04.2321.532.01.T0000	Data Communications - SAU TECH	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$1,590.00	-100.0%
04.2321.650.01.T0000	Computer Software-SAU TECH	\$4,524.57	\$5,412.00	\$ 7,112.00	MS Lic \$112 Meraki Licensing (\$7,000)	\$1,700.00	31.4%
04.2332.531.01.T0000	Telephone - SPED TECH	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$2,412.00	-100.0%

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04.2332.532.01.T0000	Data Communications - SPED TECH	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$1,590.00)	-100.0%
04.2332.650.01.T0000	Computer Software-SPED	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2410.531.02.T0000	Telephone - MS TECH	\$12,814.27	\$12,379.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$12,379.00)	-100.0%
04.2410.531.03.T0000	Telephone - HS TECH	\$15,360.89	\$14,828.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$14,828.00)	-100.0%
04.2410.531.11.T0000	Telephone - FRES TECH	\$21,835.18	\$19,922.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$19,922.00)	-100.0%
04.2410.531.12.T0000	Telephone - LCS TECH	\$9,193.41	\$7,037.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$7,037.00)	-100.0%
04.2410.532.02.T0000	Data Communications - MS TECH	\$7,086.04	\$7,357.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$7,357.00)	-100.0%
04.2410.532.03.T0000	Data Communications - HS TECH	\$8,676.24	\$8,988.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$8,988.00)	-100.0%
04.2410.532.11.T0000	Data Communications - FRES TECH	\$15,764.90	\$16,345.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$16,345.00)	-100.0%
04.2410.532.12.T0000	Data Communications - LCS TECH	\$4,635.00	\$4,000.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$4,000.00)	-100.0%
04.2410.650.02.T0000	Computer Software - MS TECH	\$1,517.10	\$3,596.00	\$ 3,718.00	MS Licensing (\$56); Hapara (\$709), MBA PS plugin (\$789), PowerSchool (\$525), PS M&S Recurring (\$654) PS Certificate Renewal \$85 ?? TurnItIn ?? 900 ?? = ~ \$3,718	\$122.00	3.4%
04.2410.650.03.T0000	Computer Software - HS TECH	\$1,850.30	\$4,396.00	\$ 4,848.00	MS Licensing (\$56); Hapara (\$1,063); MBA PS plugin (\$769), PowerSchool (\$792), PS M&S Recurring (\$944) PS Certificate Renewal \$ 124 ?? TurnItIn ?? (1,100 ??) = ~ \$4,848	\$452.00	10.3%
04.2410.650.11.T0000	Computer Software - FRES TECH	\$79.80	\$6,885.00	\$ 4,685.00	MS Lic (\$81) PowerSchool (\$1,115) PS M&S Recurring (\$1,367) PS Certificate Renewal \$179 PickupPatrol (\$335) Renaissance Annual Platform Fee \$208 Jupiter Ed Gradebook \$300 just added Hapara ~\$1,100/yr = \$4,685 moved Accelerated Reader to 1100.650.11.T (\$1,726)	-\$(\$2,200.00)	-32.0%

04.2410.650.12.T0000	Computer Software - LCS TECH	\$26.60	\$2,882.00	\$ 681.00	MS Lic \$28 PowerSchool (\$241), PS M&S Recurring (\$295) PS Certificate Renewal \$39 PickupPatrol (\$78) = \$681	-\$ (2,201.00)	-76.4%
04.2510.531.01.T0000	Telephone - BUS TECH	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$ (2,412.00)	-100.0%
04.2510.532.01.T0000	Data Communications - BUS TECH	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$ (1,590.00)	-100.0%
04.2510.650.01.T0000	Computer Software- BUS TECH	\$19,606.40	\$20,311.00	\$ 23,927.22	IV \$23820 (2% incr and adding 4 users to core product), MS Lic \$110	\$3,616.22	17.8%
04.2510.735.01.T0000	Replace Equipment-BUS	\$0.00	\$1,000.00	\$ 1,350.00	replace payroll computer (~\$1,000), UPS \$350 (Erate)	\$350.00	35.0%
04.2620.650.01.T0000	Computer Software-SAU	\$3,873.93	\$3,235.00	\$ -	Discontinued School Dude	-\$ (3,235.00)	-100.0%
04.2620.731.02.T0000	New Equipment -Security- MS TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2620.731.03.T0000	New Equipment -Security- HS TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2620.735.02.T0000	Replace Equipment - Security - MS TECH	\$0.00	\$1,350.00	\$ -		-\$ (1,350.00)	-100.0%
04.2620.735.03.T0000	Replace Equipment - Security - HS TECH	\$0.00	\$1,650.00	\$ -		-\$ (1,650.00)	-100.0%
04.2844.330.01.T0000	Technology Contracted Servs-SAU	\$907.50	\$0.00	\$ 1,000.00	Per Tech Audit/Legislation	\$1,000.00	#DIV/0!
04.2844.330.02.T0000	Technology Contracted Servs-MS	\$4,101.30	\$0.00	\$ 2,000.00	Per Tech Audit/Legislation	\$2,000.00	#DIV/0!
04.2844.330.03.T0000	Technology Contracted Servs-HS	\$5,240.70	\$0.00	\$ 2,000.00	Per Tech Audit/Legislation	\$2,000.00	#DIV/0!
04.2844.330.11.T0000	Technology Contracted Servs - FRES	\$7,519.50	\$0.00	\$ 2,000.00	Per Tech Audit/Legislation	\$2,000.00	#DIV/0!
04.2844.330.12.T0000	Technology Contracted Servs - LCS	\$1,972.00	\$0.00	\$ 500.00	Per Tech Audit/Legislation	\$500.00	#DIV/0!
04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$71.90	\$400.00	\$ 2,500.00		\$2,100.00	525.0%
04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$158.85	\$600.00	\$ 2,500.00		\$1,900.00	316.7%
04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$90.00	\$400.00	\$ 2,500.00		\$2,100.00	525.0%
04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$0.00	\$500.00	\$ 2,500.00		\$2,000.00	400.0%
04.2844.532.01.T0000	Tech Ethernet - SAU TECH	\$506.58	\$0.00	\$ -		\$0.00	#DIV/0!
04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$3,373.99	\$1,000.00	\$ 1,750.00	mileage, memberships, conferences & meetings FY21 A.S. mileage \$300; DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$87) other out-of-district mileage \$1,000 (NHSTE mtgs, NHPSUG mtgs, other) mileage(268.81)	\$750.00	75.0%
04.2844.580.02.00000	Travel/Conferences-MS	\$0.00	\$216.00	\$ -	all in SAU line above	-\$ (216.00)	-100.0%
04.2844.580.03.00000	Travel/Conferences-HS	\$0.00	\$264.00	\$ -	all in SAU line above	-\$ (264.00)	-100.0%
04.2844.580.11.00000	Travel/Conferences-FRES	\$0.00	\$0.00	\$ -	all in SAU line above	\$0.00	#DIV/0!
04.2844.610.01.T0000	Tech Supplies - SAU TECH	\$609.42	\$800.00	\$ 700.00	Networks, servers, infrastructure	-\$ (100.00)	-12.5%
04.2844.610.02.T0000	Tech Supplies - MS TECH	\$305.95	\$300.00	\$ 318.00	Networks, servers, infrastructure	\$18.00	6.0%
04.2844.610.03.T0000	Tech Supplies - HS TECH	\$505.38	\$330.00	\$ 330.00	Networks, servers, infrastructure	\$0.00	0.0%
04.2844.610.11.T0000	Tech Supplies - FRES TECH	\$538.92	\$700.00	\$ 600.00	Networks, servers, infrastructure	-\$ (100.00)	-14.3%
04.2844.610.12.T0000	Tech Supplies - LCS TECH	\$21.69	\$350.00	\$ 550.00	Networks, servers, infrastructure (needs additional WAP)	\$200.00	57.1%

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04.2844.650.01.T0000	Computer Software - SAU TECH	\$3,355.24	\$5,171.00	\$ 2,864.00	TeamViewer (\$101), Asset Tiger (\$21), MS Server Licensing \$160 Securly:// content filter \$1,925 AV \$657 = \$2,864	-\$(\$2,307.00)	-44.6%
04.2844.650.02.T0000	Computer Software - MS TECH	\$1,816.84	\$2,916.00	\$ 3,917.00	MS Server Licensing (\$558), TeamViewer (\$287), AssetTiger (\$40), ChromeMgt \$1,100 AV \$1,314 CopSync \$618 = \$3,917	\$1,001.00	34.3%
04.2844.650.03.T0000	Computer Software - HS TECH	\$2,048.80	\$2,916.00	\$ 4,218.00	MS Server Licensing (\$780), TeamViewer (\$198), AssetTiger (\$58), ChromeMgt \$1,250 AV \$1,314 CopSync \$618 = \$4,218	\$1,302.00	44.7%
04.2844.650.11.T0000	Computer Software - FRES TECH	\$2,184.11	\$2,916.00	\$ 5,645.00	MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 ChromeMgt \$1,250 MDM Mgt \$400 AV \$1,314 CopSync \$1,236 = \$5,645	\$2,729.00	93.6%
04.2844.650.12.T0000	Computer Software - LCS TECH	\$1,487.45	\$2,916.00	\$ 2,501.00	MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, ChromeMgt \$300, MDM Mgt (\$100) AV \$657 CopSync \$1,236	-\$(\$415.00)	-14.2%
04.2844.731.03.T0000	New Equipment - HS TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2844.735.01.T0000	Replace Equipment - SAU TECH	\$0.00	\$5,000.00	\$ 2,000.00		-\$(\$3,000.00)	-60.0%
04.2844.735.02.T0000	Replace Equipment - MS TECH	\$0.00	\$5,000.00	\$ 3,745.00	2 IWBs (\$3,745) + \$1,000 contingency (no new Chromebooks this year, but need to include \$14,000 in FY22 budget)	-\$(\$1,255.00)	-25.1%
04.2844.735.03.T0000	Replace Equipment - HS TECH	\$0.00	\$5,000.00	\$ 3,745.00	2 IWBs (\$3,745)	-\$(\$1,255.00)	-25.1%
04.2844.735.11.T0000	Replace Equipment - FRES TECH	\$2,078.73	\$5,000.00	\$ 7,490.00	4 IWBs (\$7,490)	\$2,490.00	49.8%
04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$0.00	\$5,000.00	\$ 4,644.00	3 tchr laptops&docks (\$4,644)	-\$(\$356.00)	-7.1%
04.2844.810.01.T0000	Dues and Fees - Technology	\$0.00	\$0.00	\$ 500.00	NEW AC: Tech Memberships <i>CoSN member (\$347) NHSTE member (\$25) CompTIA member (\$50)</i>	\$500.00	#DIV/0!
04.1210.610.02.00000	General Supplies/Paper/Tests-MS	\$250.00	\$800.00	\$ 1,000.00	Test Protocol Replacement per IDEA required replacement	\$200.00	25.0%
04.1210.610.03.00000	General Supplies/Paper/Tests-HS	\$197.87	\$200.00	\$ 1,500.00	Test Protocol Replacement per IDEA required replacement	\$1,300.00	650.0%
04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	\$1,865.99	\$2,500.00	\$ 2,500.00	Test Protocol Replacement per IDEA required replacement	\$0.00	0.0%
04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	\$693.87	\$500.00	\$ 900.00	Test Protocol Replacement per IDEA required replacement	\$400.00	80.0%
04.1210.641.02.00000	Books & Other Printed Media-MS	\$747.95	\$2,500.00	\$ 1,850.00	Specialized Materials per IEPs including consumables	-\$(\$650.00)	-26.0%
04.1210.641.03.00000	Books & Other Printed Media-HS	\$484.36	\$500.00	\$ 700.00	Specialized Materials per IEPs including consumables	\$200.00	40.0%
04.1210.641.11.00000	Books & Other Printed Media-FRES	\$36.50	\$500.00	\$ 1,700.00	Specialized Materials per IEPs including consumables	\$1,200.00	240.0%
04.1210.641.12.00000	Books & Other Printed Media-LCS	\$121.00	\$250.00	\$ 600.00	Specialized Materials per IEPs including consumables	\$350.00	140.0%
04.1210.650.02.00000	Computer Software-MS	\$1,554.40	\$1,200.00	\$ 3,500.00	Student Software per IEPs including ACE, Edmark	\$2,300.00	191.7%

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04.1210.650.11.00000	Computer Software-FRES	\$3,197.74	\$2,880.00	\$ 3,500.00		Student Software per IEPs including ACE, Edmark	\$620.00	21.5%
04.1210.650.12.00000	Computer Software-LCS	\$1,857.61	\$1,920.00	\$ 2,500.00		Student Software per IEPs including ACE, Edmark	\$580.00	30.2%
04.1210.731.03.00000	New Equipment-HS	\$0.00	\$0.00	\$ 750.00		Specialized Equip per IEPs	\$750.00	#DIV/0!
04.1210.731.11.00000	New Equipment-FRES	\$202.28	\$1,000.00	\$ 750.00		Specialized Equip per IEPs	-\$250.00	-25.0%
04.1210.733.02.00000	New Furniture & Fixtures-MS	\$0.00	\$0.00	\$ 750.00		Specialized Equip per IEPs	\$750.00	#DIV/0!
04.1210.733.12.00000	New Furniture & Fixtures-LCS	\$0.00	\$0.00	\$ 1,000.00		Specialized Equip per IEPs	\$1,000.00	#DIV/0!
04.1210.735.03.00000	Replacement Equipment-HS	\$0.00	\$150.00	\$ 750.00		Replacement per IEPs	\$600.00	400.0%
04.1210.735.11.00000	Replacement Equipment-FRES	\$192.22	\$500.00	\$ 750.00		Replacement per IEPs	\$250.00	50.0%
04.1210.810.01.00000	Medicaid Fees-SPED	\$10,841.64	\$7,000.00	\$ 7,000.00		Medicaid Claims Service Fee - % of total claims	\$0.00	0.0%
04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	\$0.00	\$0.00	\$ 10,815.00		ESY OT,PT,SLP,Rdg Program - Summer, 2020 except OOD	\$10,815.00	#DIV/0!
04.1290.339.02.00000	504 Special Programs-MS	\$996.75	\$0.00	\$ 1,500.00		504 Specialized Equipment including FM systems	\$1,500.00	#DIV/0!
04.1290.339.03.00000	504 Special Programs-HS	\$1,578.25	\$0.00	\$ 2,000.00		504 Specialized Equipment including FM systems	\$2,000.00	#DIV/0!
04.1290.339.11.00000	504 Special Programs-FRES	\$0.00	\$0.00	\$ 3,500.00		504 Specialized Equipment including FM systems	\$3,500.00	#DIV/0!
04.1290.561.02.00000	Public - In State Tuition-MS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.561.03.00000	Public - In State Tuition-HS	\$210,600.93	\$229,666.00	\$ 135,000.00		HS OOD (2) OOD placements	-\$94,666.00	-41.2%
04.1290.564.02.00000	Private In & Out of State Tuition-MS	\$88,433.24	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.564.03.00000	Private In & Out of State Tuition-HS	\$289,918.25	\$150,646.00	\$ 243,300.00		HS OOD Students (2)	\$92,654.00	61.5%
04.1290.564.11.00000	Private In & Out of State Tuition-FRES	\$48,423.20	\$44,784.00	\$ 47,000.00		ES OOD Students (1)	\$2,216.00	4.9%
04.1290.610.02.00000	504 Program Supplies - MS	\$0.00	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.610.03.00000	504 Program Supplies - HS	\$370.40	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.610.11.00000	504 Program Supplies - FRES	\$388.16	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.610.12.00000	504 Program Supplies - LCS	\$25.44	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.731.11.00000	504 Program Equipment - FRES	\$556.92	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.731.12.00000	504 Program Equipment - LCS	\$237.00	\$0.00	\$ 1,000.00		504 specialized Equipment including FM systems	\$1,000.00	#DIV/0!
04.2142.323.02.00000	Psychological Testing Services-MS	\$4,380.00	\$4,000.00	\$ 5,000.00		Outside Independent Evaluations as required by IDEA	\$1,000.00	25.0%
04.2142.323.03.00000	Psychological Testing Services-HS	\$4,380.00	\$2,000.00	\$ 5,000.00		Outside Independent Evaluations as required by IDEA	\$3,000.00	150.0%
04.2142.323.11.00000	Psychological Testing Services-FRES	\$9,120.00	\$5,200.00	\$ 7,500.00		Outside Independent Evaluations as required by IDEA	\$2,300.00	44.2%
04.2142.323.12.00000	Psychological Testing Services-LCS	\$1,000.00	\$1,000.00	\$ 2,500.00		Outside Independent Evaluations as required by IDEA	\$1,500.00	150.0%

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04.2143.321.02.00000	Associate Psychologist - Contracted-MS	\$10,705.00	\$9,750.00	\$ -		FT District School Psychologist included in salary budget	-(9,750.00)	-100.0%
04.2143.321.03.00000	Associate Psychologist - Contracted-HS	\$10,835.00	\$14,500.00	\$ -		FT District School Psychologist included in salary budget	-(14,500.00)	-100.0%
04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	\$8,015.00	\$2,500.00	\$ -		FT District School Psychologist included in salary budget	-(2,500.00)	-100.0%
04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	\$246.00	\$250.00	\$ 255.00		2% increase	\$5.00	2.0%
04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	\$230.35	\$250.00	\$ 255.00		2% increase	\$5.00	2.0%
04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	\$139.47	\$150.00	\$ 500.00		Conferences/Training for ABA staff for Recertification	\$350.00	233.3%
04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	\$140.00	\$150.00	\$ 500.00		Conferences/Training for ABA staff for Recertification	\$350.00	233.3%
04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	\$900.00	\$900.00	\$ 1,500.00		Conferences/Training for ABA staff for Recertification	\$600.00	66.7%
04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	\$531.05	\$300.00	\$ 750.00		Conferences/Training for ABA staff for Recertification	\$450.00	150.0%
04.2149.610.02.00000	ABA Therapy Supplies - MS	\$390.07	\$500.00	\$ 1,250.00		Therapy Supplies per IEP and ABA program needs	\$750.00	150.0%
04.2149.610.11.00000	ABA Therapy Supplies - FRES	\$498.85	\$500.00	\$ 1,250.00		Therapy Supplies per IEP and ABA program needs	\$750.00	150.0%
04.2149.610.12.00000	ABA Therapy Supplies - LCS	\$299.28	\$400.00	\$ 1,500.00		Therapy Supplies per IEP and ABA program needs	\$1,100.00	275.0%
04.2152.321.02.00000	S/L Pathologist - Contracted Servc-MS	\$14,369.67	\$16,750.00	\$ 19,500.00			\$2,750.00	16.4%
04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	\$7,104.00	\$9,377.00	\$ 12,500.00		Increased SLP and SLPA Support due to higher IEP needs	\$3,123.00	33.3%
04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	\$69,803.09	\$50,220.00	\$ 70,500.00		Increased SLP and SLPA Support due to higher IEP needs	\$20,280.00	40.4%
04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	\$14,779.24	\$15,300.00	\$ 19,500.00		Increased SLP and SLPA Support due to higher IEP needs	\$4,200.00	27.5%
04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	\$0.00	\$250.00	\$ 1,000.00		Materials for Increase in IEPs including specialized equip	\$750.00	300.0%
04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	\$0.00	\$250.00	\$ 750.00		Materials for Increase in IEPs including specialized equip	\$500.00	200.0%
04.2152.641.11.00000	S/L Path Books & Print Media - FRES	\$260.50	\$250.00	\$ 750.00		Materials for Increase in IEPs including specialized equip	\$500.00	200.0%
04.2153.323.02.00000	Audiological Testing Services-MS	\$0.00	\$250.00	\$ 375.00		Testing per IEP Process	\$125.00	50.0%
04.2153.323.03.00000	Audiological Testing Services-HS	\$0.00	\$250.00	\$ 375.00		Testing per IEP Process	\$125.00	50.0%
04.2153.323.11.00000	Audiological Testing Services-FRES	\$0.00	\$500.00	\$ 500.00		Testing per IEP Process	\$0.00	0.0%
04.2162.323.02.00000	P.T. Services Contracted-MS	\$0.00	\$4,540.00	\$ 6,500.00		Increased PT Support due to high needs IEPs	\$1,960.00	43.2%
04.2162.323.11.00000	P.T. Services Contracted-FRES	\$9,937.50	\$3,780.00	\$ 5,500.00		Increased PT Support due to high needs IEPs	\$1,720.00	45.5%
04.2162.323.12.00000	P.T. Services Contracted-LCS	\$265.00	\$3,780.00	\$ 7,500.00		Increased PT Support due to high needs IEPs	\$3,720.00	98.4%
04.2163.321.02.00000	O.T. Services Contracted-MS	\$12,428.58	\$12,250.00	\$ 15,000.00		Increased OT and COTA due to high needs IEPs	\$2,750.00	22.4%
04.2163.321.11.00000	O.T. Services Contracted-FRES	\$40,888.83	\$35,000.00	\$ 43,000.00		Increased OT and COTA due to high needs IEPs	\$8,000.00	22.9%

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04.2163.321.12.00000	O.T. Services Contracted-LCS	\$15,103.84	\$15,300.00	\$ 17,500.00		Increased OT and COTA due to high needs IEPs	\$2,200.00	14.4%
04.2190.321.02.00000	Reading Spec Cont. Svs-MS	\$8,926.12	\$12,496.00	\$ 15,500.00		Increased Specialized Reading Support per IEPs	\$3,004.00	24.0%
04.2190.321.03.00000	Reading Spec Cont. Svs-HS	\$21,765.50	\$13,690.00	\$ 23,000.00		Increased Specialized Reading Support per IEPs	\$9,310.00	68.0%
04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	\$12,939.88	\$15,960.00	\$ 17,500.00		Increased Specialized Reading Support per IEPs	\$1,540.00	9.6%
04.2190.323.02.00000	Other Student Support Services-MS	\$5,687.45	\$3,000.00	\$ 3,000.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2190.323.03.00000	Other Student Support Services-HS	\$3,337.28	\$1,500.00	\$ 1,500.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2190.323.11.00000	Other Student Support Services-FRES	\$260.00	\$2,500.00	\$ 2,500.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2190.323.12.00000	Other Student Support Services-LCS	\$2,027.00	\$1,000.00	\$ 1,000.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2332.330.01.00000	Professional Services (Legal)-SPED	\$225.00	\$1,000.00	\$ 1,000.00		Sped Legal	\$0.00	0.0%
04.2332.430.01.00000	Repairs & Maintenance Services-SPED	\$293.64	\$316.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$316.00)	-100.0%
04.2332.449.01.00000	Rental of Equipment-SPED	\$85.54	\$420.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$420.00)	-100.0%
04.2332.531.01.00000	Telephone-SPED	\$45.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2332.534.01.00000	Postage-SPED	\$500.00	\$500.00	\$ 500.00			\$0.00	0.0%
04.2332.540.01.00000	Advertising-SPED	\$341.55	\$500.00	\$ 500.00			\$0.00	0.0%
04.2332.580.01.00000	Travel/Conferences - SPED Admin	\$1,481.49	\$2,000.00	\$ 2,000.00		Sped Travel. NHASEA. PD and Travel total \$3.5K.	\$0.00	0.0%
04.2332.610.01.00000	General Supplies/Paper-SPED	\$416.23	\$500.00	\$ 500.00			\$0.00	0.0%
04.2332.810.01.00000	Dues and Fees-SPED	\$150.00	\$125.00	\$ 200.00		NHSAA	\$75.00	60.0%
04.2722.519.02.00000	SPED Transportation (All)-MS	\$19,094.84	\$12,564.00	\$ 12,941.00		3% Increase in Contract - Local, Summer & OOD	\$377.00	3.0%
04.2722.519.03.00000	SPED Transportation (All)-HS	\$45,004.00	\$70,084.00	\$ 72,187.00		3% Increase in Contract - Local, Summer & OOD	\$2,103.00	3.0%
04.2722.519.11.00000	SPED Transportation (All)-FRES	\$21,395.00	\$58,734.00	\$ 60,496.00		3% Increase in Contract - Local, Summer & OOD	\$1,762.00	3.0%
04.2722.519.12.00000	SPED Transportation (All)-LCS	\$16,763.00	\$12,564.00	\$ 12,941.00		3% Increase in Contract - Local, Summer & OOD	\$377.00	3.0%
SUBTOTAL		\$12,287,141.00	\$12,253,232.00	\$12,501,835.56			\$248,603.56	2.0%