

Wilton-Lyndeborough Cooperative School District  
FY 23 Budget - Draft #1 for October 12, 2021 School Board/Budget Committee Joint Review

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Proposed	NOTES	\$ Difference	% Difference
1	04	1100	112	02					New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	\$ (3,250)	-23.77%
2	04	1100	112	02						\$ 40,875	7.31%
3	04	1100	211	02					Estimate 5% increase based on 10/1 Enrollment	\$ (3,576)	-4.23%
4	04	1100	211	02					District wide allowance for plan changes at MS	\$ 128	0.56%
5	04	1100	212	02					Estimate 5% increase based on 10/1 enrollment	\$ (535)	-8.58%
6	04	1100	213	02						\$ 498	82.86%
7	04	1100	214	02						\$ 2	0.15%
8	04	1100	220	02					Includes FICA on wages and value of insurance buyback	\$ 4,691	10.97%
9	04	1100	232	02					Equals salary time .2102	\$ 10,788	9.18%
10	04	1100	250	02						\$ 170	9.21%
11	04	1100	260	02						\$ 162	9.01%
12	04	1100	430	02					Pottery wheels, IA equipment, mountain bikes, microscopes/balances	\$ 360	19.51%
	04	1100	610	02					used to need repair supplies but will need less since we've replaced so much of the old equipment		
13									projector bulbs ~\$400 headphones ~\$350, cables ~\$200, raceway ~150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels ~\$50, etc ~\$150 replacement parts ~\$100"	\$ (776)	-27.95%
14	04	1100	610	02					Big ideas math workbooks for grades 6,7,8 \$2025 increase	\$ 1,910	10.76%
15	04	1100	641	02					Music selections, ELA novels	\$ (5,272)	-77.35%
									Microsoft Licensing \$400		
	04	1100	650	02					NearPod \$995		
									IXL \$2723 ms		
									-ScreenCast-o-Matic [FYI - no longer using - replaced with ScreenCastify]		
									ScreenCastify \$900		
									-WeVideo \$800 decided not to renew in FY22 - included here FYI]		
									-EdPuzzle \$360 decided not to renew in FY22 - included here FYI]		
									PLTW Gateway Participation \$450		
									- NoodleTools [decided not to renew in FY22 - included here FYI]		
									- BrainPOP \$2,200 ?? (May be able to reduce cost with combo access)		
									? Book Creator \$1,000 ?? [did not order but price included here FYI]		
									school noteflight \$70		
									solidprofessorcad \$1125 15 seats		
									gizmo \$2195		
									iready - \$1540 replaces renaissance products		
17	04	1100	650	02					\$1 Now included in T line	\$ (3,620)	-99.97%
18	04	1100	731	02					\$787 Wyebot wireless analyzers (60% eRate reimbursed)	\$ 112	16.59%
19	04	1100	731	02					Video equipment, robotics, PE, Tech Ed and Music	\$ 1,329	45.33%
	04	1100	734	02					"50 Chromebooks for grade 6 @ \$250		
20									50 Management License @ \$35	\$ -	0.00%
									Chromebook cases @ \$35"		
	04	1100	735	02					2 doc cameras (\$380)		
21									UPS \$350(erate)	\$ (4,000)	-30.77%
									4 teacher laptops&docks (\$8,000)		
22	04	1100	735	02					Tech Ed and Music	\$ (2,055)	-68.50%
23	04	1100	737	02					Classroom desks & Chairs	\$ 67	3.87%
24	04	1100	112	03					(wages/benefits factored in below)	\$ (3,250)	-23.77%
25	04	1100	112	03						\$ (43,892)	-5.23%
26	04	1100	211	03					District wide allowance for plan changes at HS	\$ 128	0.56%
27	04	1100	211	03					Estimate 5% increase based on 10/1 Enrollment	\$ (33,116)	-24.77%
28	04	1100	212	03					Estimate 5% increase based on 10/1 enrollment	\$ (3,744)	-35.51%
29	04	1100	213	03						\$ (74)	-4.86%
30	04	1100	214	03						\$ 15	0.76%
31	04	1100	220	03					Includes FICA on wages and value of insurance buyback	\$ (1,632)	-2.54%
32	04	1100	232	03					Equals salary time .2102	\$ (7,026)	-3.98%
33	04	1100	250	03						\$ (108)	-3.90%
34	04	1100	260	03						\$ (1,704)	-39.59%
35	04	1100	430	03					Pottery wheels, IA equipment, mountain bikes, microscopes/balances	\$ 440	19.51%
36	04	1100	610	03					bulbs, batteries, headphones, speakers, etc.	\$ (1,350)	-36.00%
37	04	1100	610	03					Spanish class now needs supplies not software, \$635 increase	\$ 1,237	5.52%
38	04	1100	641	03					ELA replacements, Choral selections	\$ (252)	-6.91%

39	04	1100	650	03	T	Computer Software - HS TECH	\$2,827	\$6,091	\$4,153	\$9,074	\$9,600	Microsoft Licensing \$500 Adobe \$2,700 NearPod \$1,215 ScreenCastify \$1,100 -WeVideo \$975 decided not to renew in FY22 - included here FYI] -EdPuzzle \$525 decided not to renew in FY22 - included here FYI] PLTW Gateway Participation \$550 ? Book Creator \$1,000 ?? python coding \$1000 goformative \$408 locorobo precalc \$1000 student television \$100	\$ 526	5.80%
40	04	1100	650	03		Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1		\$ (7,079)	-99.99%
41	04	1100	731	03	T	New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$787	Wyebo wireless analyzers (60% eRate reimbursed)	\$ (38)	-4.61%
42	04	1100	731	03		New Equipment-HS	\$3,236	\$5,989	\$4,220	\$6,702	\$6,006	Video equipment, robotics, PE, Tech Ed and Music	\$ (696)	-10.38%
43	04	1100	734	03	T	New Computers - HS TECH	\$0	\$13,750	\$0	\$16,000	\$22,800	50 Chromebooks for grade 9 @ \$250 50 Management License @ \$35 Chromebook cases @ \$35 2 Workstations for Engineering/animation Class but estimating \$2,000 for high-end desktop 2 doc cameras (\$380)	\$ 6,800	42.50%
44	04	1100	735	03	T	Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000	\$9,000	UPS \$350(erate) 4 teacher laptops&docks (\$8,000)	\$ (4,000)	-30.77%
45	04	1100	735	03		Replacement Equipment-HS	\$1,005	\$1,000	\$479	\$3,000	\$1,558	Calculators, hot plate, Tech Ed and Music	\$ (1,442)	-48.07%
46	04	1100	737	03		Replacement Furn & Fixt- HS	\$2,000	\$0		\$2,118	\$2,200	Classroom desks & Chairs	\$ 82	3.87%
47	04	1100	112	11		SUMMER ACADEMY- FRES	\$0	\$0	\$0	\$20,000	\$1	Has been grant funded previous years	\$ (19,999)	-100.00%
48	04	1100	112	11		Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	\$ (3,250)	-23.77%
49	04	1100	112	11		Teacher Salaries-FRES	\$966,191	\$990,040	\$938,355	\$1,024,105	\$1,066,010		\$ 41,905	4.09%
50	04	1100	211	11		Medical Insurance- FRES plan changes	\$0	\$0	\$0	\$22,872	\$23,000	District wide allowance for plan changes at FRES	\$ 128	0.56%
51	04	1100	211	11		Medical Insurance-FRES	\$258,953	\$291,068	\$222,993	\$228,897	\$280,000	Estimate 5% increase based on 10/1 Enrollment	\$ 51,103	22.33%
52	04	1100	212	11		Dental Insurance-FRES	\$23,040	\$23,122	\$17,506	\$18,645	\$20,500	Estimate 5% increase based on 10/1 enrollment	\$ 1,855	9.95%
53	04	1100	213	11		Life Insurance-FRES	\$979	\$1,675	\$1,056	\$1,702	\$1,940		\$ 238	13.98%
54	04	1100	214	11		Disability Insurance-FRES	\$1,328	\$2,145	\$1,768	\$2,122	\$2,150		\$ 28	1.32%
55	04	1100	220	11		Social Security-FRES	\$69,625	\$76,121	\$68,793	\$78,334	\$81,450	Includes FICA on wages and value of insurance buyback	\$ 3,116	3.98%
56	04	1100	232	11		Teacher Retirement-FRES	\$160,769	\$176,850	\$160,022	\$215,267	\$226,270	Equals salary time .2102	\$ 11,003	5.11%
57	04	1100	250	11		Unemployment-FRES	\$0	\$1,250	\$1,844	\$3,379	\$3,550		\$ 171	5.06%
58	04	1100	260	11		Workers' Compensation-FRES	\$2,568	\$4,553	\$3,014	\$3,012	\$3,455		\$ 443	14.71%
59	04	1100	430	11		Repairs & Maintenance Services-FRES	\$843	\$185	\$0	\$185	\$150	Piano Tuning	\$ (35)	-18.92%
60	04	1100	610	11	T	Computer Supplies - FRES TECH	\$477	\$2,283	\$2,044	\$2,397	\$2,000	bulbs, batteries, headphones, speakers, etc.	\$ (397)	-16.56%
61	04	1100	610	11		General Supplies/Paper/Tests-FRES	\$18,253	\$18,000	\$17,435	\$22,500	\$23,200	\$100 per student @ 232 students	\$ 700	3.11%
62	04	1100	641	11		Books & Other Printed Media-FRES	\$14,662	\$23,210	\$21,875	\$20,841	\$21,179	Science (PLTW), decodable text for reading, 3 classroom libraries	\$ 338	1.62%
63	04	1100	650	11	T	Computer Software - FRES TECH	\$9,582	\$12,000	\$8,606	\$2,518	\$16,500	Microsoft Licensing \$600 IXL \$5,000 -BrainPopJr \$2,090 (decided not to renew in FY22 - included here FYI] -Mystery Science \$1249 PLTW Gateway Participation \$1,000 Learning A-Z \$2,950 Reading A-Z \$1,350 Raz-Kids \$150 -EdPuzzle \$760 removed ScreenCastify \$2,000 ? Book Creator \$1,400 ?? [did not order but price included here FYI] iready \$1500 replaces renaissance star product	\$ 13,982	555.28%
64	04	1100	650	11		Computer Software-FRES	\$2,720	\$10,648	\$9,503	\$10,647	\$1	Included in T line item	\$ (10,646)	-99.99%
65	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	\$1,575	Wyebo wireless analyzers (60% eRate reimbursed)	\$ 75	5.00%
66	04	1100	731	11		New Equipment-FRES	\$2,319	\$2,693	\$2,619	\$2,790	\$3,000	Sensory hallways (2)	\$ 210	7.52%
67	04	1100	734	11	T	New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$32,000	100 Chromebooks for grade 2/3 @ \$250 100 Management License @ \$35	\$ 16,000	100.00%
68	04	1100	735	11	T	Replace Equipment - FRES TECH	\$1,086	\$13,680	\$9,049	\$14,364	\$26,000	45 student CBs(\$12,825) 2 doc cameras (\$380) headphones (\$125) UPS \$1000 (erate so effectively \$280) 6 teacher laptops & docks (\$12,000)	\$ 11,636	81.01%
69	04	1100	735	11		Replacement Equipment-FRES	\$4,757	\$1,000	\$913	\$9,760	\$2,119	chairs for grade 1, 2 bookcases, flexible seating rack	\$ (7,642)	-78.29%
70	04	1100	810	11		Dues/Memberships-FRES	\$1,246	\$623	\$129	\$1,246	\$457	Spelling Bee, National Geographic Bee, Planbook all teachers	\$ (789)	-63.32%
71	04	1100	112	12		Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	\$ (3,250)	-23.77%
72	04	1100	112	12		Teacher Salaries-LCS	\$168,978	\$185,650	\$173,650	\$172,400	\$157,205		\$ (15,195)	-8.81%

73	04	1100	211	12		Medical Insurance-LCS	\$38,534	\$40,235	\$45,434	\$46,873	\$36,000	Estimate 5% increase based on 10/1 Enrollment	\$ (10,873)	-23.20%
74	04	1100	211	12		Medical Insurance-LCS	\$0	\$0	\$0	\$0	\$12,000	District wide allowance for plan changes at LCS	\$ 12,000	#DIV/0!
75	04	1100	212	12		Dental Insurance-LCS	\$2,650	\$2,652	\$2,830	\$2,830	\$2,200	Estimate 5% increase based on 10/1 enrollment	\$ (630)	-22.26%
76	04	1100	213	12		Life Insurance-LCS	\$155	\$295	\$198	\$162	\$300		\$ 138	85.19%
77	04	1100	214	12		Disability Insurance-LCS	\$220	\$377	\$347	\$398	\$400		\$ 2	0.50%
78	04	1100	220	12		Social Security-LCS	\$12,288	\$14,585	\$12,447	\$12,188	\$12,850	Includes FICA on wages and value of insurance buyback	\$ 662	5.43%
79	04	1100	232	12		Teacher Retirement-LCS	\$30,025	\$33,847	\$33,514	\$36,238	\$35,240	Equals salary time .2102	\$ (998)	-2.75%
80	04	1100	250	12		Unemployment-LCS	\$0	\$296	\$360	\$568	\$555		\$ (13)	-2.29%
81	04	1100	260	12		Workers' Compensation-LCS	\$505	\$874	\$559	\$554	\$535		\$ (19)	-3.43%
82	04	1100	610	12	T	Computer Supplies - LCS TECH	\$19	\$430	\$203	\$714	\$1,000	bulbs, batteries, headphones, speakers, etc.	\$ 286	40.06%
83	04	1100	610	12		General Supplies/Paper/Tests-LCS	\$3,236	\$3,600	\$3,434	\$4,800	\$5,670	2 K Classroom Materials \$1,321.00; Specials Materials (Art, PE, Music, Library)	\$ 870	18.13%
84	04	1100	641	12		Books & Other Printed Media-LCS	\$1,961	\$7,656	\$3,568	\$2,865	\$2,180	Fundations Consumables \$578.00; SAVVAS Math \$635.00; Let's Find Out Magazi	\$ (685)	-23.91%
85	04	1100	650	12	T	Computer Software - LCS TECH	\$208	\$400	\$435	\$1,133	\$1,840	"Microsoft Licensing \$200 -EdPuzzle \$160 removed Raz-Kids \$140" iready \$1500 replaces renaissance star	\$ 707	62.40%
86	04	1100	650	12		Computer Software-LCS	\$1,813	\$1,569	\$2,306	\$1,800	\$1		\$ (1,799)	-99.94%
87	04	1100	733	12		New Furniture & Fixtures-LCS	\$139	\$0		\$746	\$205	K Classroom Play Table	\$ (541)	-72.52%
88	04	1100	735	12		Replacement Equipment-LCS	\$1,379	\$1,000	\$919	\$500	\$575	Storage and display teaching cart	\$ 75	15.00%
89	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$560	\$2,858	\$2,714	\$2,858		Chairs, tables	\$ (2,858)	-100.00%
90	04	1110	211	02		Medical Insurance-MS	\$3,277	\$0	\$0	\$0	\$0		\$ -	0.00%
91	04	1110	211	03		Medical Insurance-HS	\$4,004	\$0	\$0	\$0	\$0		\$ -	0.00%
92	04	1110	114	11		Teacher Aide Salaries-FRES	\$20,547	\$11,211	\$1,238	\$0	\$0		\$ -	0.00%
93	04	1110	211	11		Medical Insurance-FRES	\$395	\$308	\$989	\$0	\$0		\$ -	0.00%
94	04	1110	213	11		Life Insurance- FRES	\$70	\$0	\$0	\$0	\$0		\$ -	0.00%
95	04	1110	220	11		Social Security-FRES	\$1,565	\$858	\$95	\$0	\$0		\$ -	0.00%
96	04	1110	250	11		Unemployment-FRES	\$0	\$103	\$0	\$103	\$0		\$ (103)	-100.00%
97	04	1110	260	11		Workers' Compensation-FRES	\$62	\$68	\$0	\$0	\$0		\$ -	0.00%
98	04	1110	114	12		Teacher Aide Salaries-LCS	\$58,215	\$60,722	\$61,190	\$59,490	\$60,250	3 Classroom Aide's	\$ 760	1.28%
99	04	1110	211	12		Medical Insurance-LCS	\$17,436	\$9,493	\$17,426	\$17,318	\$16,800	Estimate 5% increase	\$ (518)	-2.99%
100	04	1110	212	12		Dental Insurance-LCS	\$972	\$1,607	\$0	\$564	\$1,200	Based on enrollment 10/1	\$ 636	112.77%
101	04	1110	213	12		Life Insurance-LCS	\$115	\$107	\$108	\$162	\$165		\$ 3	1.85%
102	04	1110	214	12		Disability Insurance-LCS	\$98	\$137	\$114	\$137	\$135		\$ (2)	-1.46%
103	04	1110	220	12		Social Security-LCS	\$4,259	\$4,645	\$4,509	\$858	\$4,610		\$ 3,752	437.30%
104	04	1110	250	12		Unemployment-LCS	\$2,352	\$203	\$167	\$203	\$195		\$ (8)	-3.94%
105	04	1110	260	12		Workers' Compensation-LCS	\$142	\$285	\$190	\$137	\$160		\$ 23	16.79%
106	04	1120	114	02		Substitute Teacher Salaries-MS	\$47,758	\$30,000	\$28,116	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	\$ -	0.00%
107	04	1120	220	02		Social Security-MS	\$1,094	\$2,295	\$2,135	\$2,295	\$2,295		\$ -	0.00%
108	04	1120	250	02		Unemployment-MS	\$0	\$145	\$107	\$145	\$145		\$ -	0.00%
109	04	1120	260	02		Workers' Compensation-MS	\$35	\$141	\$109	\$141	\$141		\$ -	0.00%
110	04	1120	114	03		Substitute Teacher Salaries-HS	\$9,445	\$30,000	\$25,840	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	\$ -	0.00%
111	04	1120	220	03		Social Security-HS	\$720	\$2,295	\$2,025	\$2,295	\$2,295		\$ -	0.00%
112	04	1120	250	03		Unemployment-HS	\$0	\$145	\$103	\$145	\$145		\$ -	0.00%
113	04	1120	260	03		Workers' Compensation-HS	\$19	\$141	\$104	\$141	\$141		\$ -	0.00%
114	04	1120	114	11		Sub. Teacher Salaries-FRES	\$3,980	\$30,000	\$54,806	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	\$ -	0.00%
115	04	1120	220	11		Social Security-FRES	\$219	\$2,295	\$4,190	\$2,295	\$2,295		\$ -	0.00%
116	04	1120	250	11		Unemployment-FRES	\$0	\$145	\$179	\$145	\$145		\$ -	0.00%
117	04	1120	260	11		Workers' Compensation-FRES	\$5	\$141	\$165	\$141	\$141		\$ -	0.00%
118	04	1120	114	12		Sub. Teacher Salaries-LCS	\$12,139	\$30,000	\$6,669	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	\$ -	0.00%
119	04	1120	220	12		Social Security-LCS	\$929	\$2,295	\$510	\$2,295	\$2,295		\$ -	0.00%
120	04	1120	250	12		Unemployment-LCS	\$0	\$145	\$22	\$145	\$145		\$ -	0.00%
121	04	1120	260	12		Workers' Compensation-LCS	\$36	\$141	\$22	\$141	\$141		\$ -	0.00%
122	04	1210	810	01		Medicaid Fees-SPED	\$3,976	\$7,000	\$5,471	\$7,000	\$7,000	Medicaid Claims Service Fee - % of total claims	\$ -	0.00%
123	04	1210	112	02		Special Education Teacher Salaries- MS	\$90,590	\$92,635	\$112,050	\$86,000	\$96,065	2 FTE	\$ 10,065	11.70%
124	04	1210	211	02		Medical Insurance-MS	\$17,829	\$17,050	\$22,698	\$10,470	\$7,000	Estimate 5% increase based on 10/1 Enrollment	\$ (3,470)	-33.14%
125	04	1210	212	02		Dental Insurance-MS	\$2,717	\$2,722	\$2,822	\$2,058	\$2,500	Estimate 5% increase based on 10/1 Enrollment	\$ 442	21.48%
126	04	1210	213	02		Life Insurance-MS	\$147	\$158	\$156	\$158	\$175		\$ 17	10.76%
127	04	1210	214	02		Disability Insurance-MS	\$153	\$202	\$229	\$205	\$200		\$ (5)	-2.44%
128	04	1210	220	02		Social Security-MS	\$6,980	\$7,081	\$8,591	\$6,536	\$7,500	Salary *.0765 on wages and health insurance buyback	\$ 964	14.75%
129	04	1210	232	02		Teacher Retirement-MS	\$16,048	\$16,476	\$23,766	\$18,077	\$20,195	Equals salary time .2102	\$ 2,118	11.72%
130	04	1210	250	02		Unemployment-MS	\$0	\$203	\$202	\$283	\$320		\$ 37	13.07%
131	04	1210	260	02		Workers' Compensation-MS	\$277	\$421	\$367	\$286	\$310		\$ 24	8.39%
132	04	1210	610	02		General Supplies/Paper/Tests-MS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	Test Protocol Replacement per IDEA required replacement	\$ -	0.00%
133	04	1210	641	02		Books & Other Printed Media-MS	\$698	\$1,850	\$1,819	\$1,500	\$1,500	Specialized Materials per IEPs including consumables	\$ -	0.00%
134	04	1210	650	02		Computer Software-MS	\$1,066	\$3,500	\$3,423	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	\$ -	0.00%
135	04	1210	733	02		New Furniture & Fixtures-MS	\$0	\$1,000	\$0	\$500	\$500	Specialized Equip per IEPs	\$ -	0.00%
136	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	\$1,000	Devices for identified student outside the grant	\$ -	0.00%
137	04	1210	112	03		Special Education Teacher Salaries- HS	\$59,689	\$58,135	\$82,350	\$105,700	\$106,535	2 FTE	\$ 835	0.79%
138	04	1210	211	03		Medical Insurance-HS	\$16,720	\$15,050	\$21,180	\$31,343	\$19,800	Estimate 5% increase based on 10/1 Enrollment	\$ (11,543)	-36.83%

139	04	1210	212	03	Dental Insurance-HS	\$1,270	\$1,274	\$1,442	\$2,058	\$1,400	Estimate 5% increase based on 10/1 Enrollment	\$	(658)	-31.97%
140	04	1210	213	03	Life Insurance-HS	\$85	\$99	\$104	\$108	\$190		\$	82	75.93%
141	04	1210	214	03	Disability Insurance-HS	\$92	\$127	\$161	\$246	\$245		\$	(1)	-0.41%
142	04	1210	220	03	Social Security-HS	\$4,291	\$4,448	\$5,984	\$8,033	\$8,150	Salary *.0765 on wages	\$	117	1.46%
143	04	1210	232	03	Teacher Retirement-HS	\$10,595	\$10,348	\$14,658	\$22,218	\$22,395	Equals salary time .2102	\$	177	0.80%
144	04	1210	250	03	Unemployment-HS	\$0	\$135	\$135	\$348	\$360		\$	12	3.45%
145	04	1210	260	03	Workers' Compensation-HS	\$179	\$265	\$265	\$339	\$345		\$	6	1.77%
146	04	1210	610	03	General Supplies/Paper/Tests-HS	\$0	\$1,500	\$1,500	\$1,000	\$1,500	Test Protocol Replacement per IDEA required replacement	\$	500	50.00%
147	04	1210	641	03	Books & Other Printed Media-HS	\$222	\$700	\$687	\$500	\$500	Specialized Materials per IEPs including consumables	\$	-	0.00%
148	04	1210	731	03	New Equipment-HS	\$0	\$750	\$720	\$500	\$500	Specialized Equip per IEPs	\$	-	0.00%
149	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	\$1,000	Devices for identified student outside the grant	\$	-	0.00%
150	04	1210	735	03	Replacement Equipment-HS	\$110	\$750	\$760	\$500	\$500	Replacement per IEPs	\$	-	0.00%
151	04	1210	112	11	Special Educ Teacher Salaries- FRES	\$142,838	\$146,750	\$155,269	\$147,900	\$160,725	3 FTE	\$	12,825	8.67%
152	04	1210	211	11	Medical Insurance-FRES	\$31,250	\$31,100	\$10,129	\$12,470	\$28,900	Estimate 5% increase based on 10/1 Enrollment	\$	16,430	131.76%
153	04	1210	212	11	Dental Insurance-FRES	\$2,311	\$2,316	\$651	\$564	\$1,600	Estimate 5% increase based on 10/1 Enrollment	\$	1,036	183.69%
154	04	1210	213	11	Life Insurance-FRES	\$239	\$251	\$198	\$251	\$290		\$	39	15.54%
155	04	1210	214	11	Disability Insurance-FRES	\$275	\$322	\$317	\$322	\$320		\$	(2)	-0.62%
156	04	1210	220	11	Social Security-FRES	\$20,826	\$11,226	\$11,913	\$11,240	\$12,450	Salary *.0765 on wages and health insurance buyback	\$	1,210	10.77%
157	04	1210	232	11	Teacher Retirement-FRES	\$14,662	\$26,122	\$27,107	\$31,089	\$33,785	Equals salary time .2102	\$	2,696	8.67%
158	04	1210	250	11	Unemployment-FRES	\$0	\$203	\$418	\$488	\$530		\$	42	8.61%
159	04	1210	260	11	Workers' Compensation-FRES	\$432	\$669	\$506	\$475	\$520		\$	45	9.47%
160	04	1210	610	11	General Supplies/Paper/Tests-FRES	\$466	\$2,500	\$1,914	\$2,000	\$2,500	Test Protocol Replacement per IDEA required replacement	\$	500	25.00%
161	04	1210	641	11	Books & Other Printed Media-FRES	\$0	\$1,700	\$1,696	\$1,300	\$1,300	Specialized Materials per IEPs including consumables	\$	-	0.00%
162	04	1210	650	11	Computer Software-FRES	\$2,797	\$3,500	\$3,396	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	\$	-	0.00%
163	04	1210	731	11	New Equipment-FRES	\$496	\$750	\$750	\$750	\$750	Specialized Equip per IEPs	\$	-	0.00%
164	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	\$1,200	Devices for identified student outside the grant	\$	-	0.00%
165	04	1210	735	11	Replacement Equipment-FRES	\$0	\$750	\$918	\$500	\$500	Replacement per IEPs	\$	-	0.00%
166	04	1210	112	12	Special Education Teacher Salaries- LCS	\$37,800	\$38,000	\$39,200	\$38,000	\$49,500	1 FTE	\$	11,500	30.26%
167	04	1210	211	12	Medical Insurance-LCS	\$23,965	\$21,966	\$21,950	\$22,872	\$24,100	Estimate 5% increase based on 10/1 Enrollment	\$	1,228	5.37%
168	04	1210	212	12	Dental Insurance-LCS	\$1,677	\$1,681	\$1,493	\$1,538	\$1	Estimate 5% increase based on 10/1 Enrollment	\$	(1,537)	-99.93%
169	04	1210	213	12	Life Insurance-LCS	\$84	\$65	\$66	\$65	\$90		\$	25	38.46%
170	04	1210	214	12	Disability Insurance-LCS	\$80	\$84	\$80	\$84	\$85		\$	1	1.19%
171	04	1210	220	12	Social Security-LCS	\$6,675	\$2,908	\$2,682	\$2,888	\$3,785	Salary *.0765 on wages	\$	897	31.06%
172	04	1210	232	12	Teacher Retirement-LCS	\$1,961	\$6,764	\$8,799	\$8,988	\$10,405	Equals salary time .2102	\$	1,417	15.77%
173	04	1210	250	12	Unemployment-LCS	\$0	\$68	\$88	\$125	\$165		\$	40	32.00%
174	04	1210	260	12	Workers' Compensation-LCS	\$119	\$174	\$126	\$122	\$160		\$	38	31.15%
175	04	1210	610	12	General Supplies/Paper/Tests-LCS	\$488	\$900	\$707	\$500	\$500	Test Protocol Replacement per IDEA required replacement	\$	-	0.00%
176	04	1210	641	12	Books & Other Printed Media-LCS	\$151	\$600	\$599	\$300	\$400	Specialized Materials per IEPs including consumables	\$	100	33.33%
177	04	1210	650	12	Computer Software-LCS	\$1,872	\$2,500	\$2,460	\$2,500	\$2,500	Student Software per IEPs including ACE, Edmark	\$	-	0.00%
178	04	1210	731	12	New Equipment-LCS	\$0	\$750	\$594	\$750	\$750	Specialized Equip per IEPs	\$	-	0.00%
179	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$750	\$750	Devices for identified student outside the grant	\$	-	0.00%
180	04	1211	114	02	SPED Aide Salaries-MS	\$130,447	\$95,926	\$124,927	\$90,180	\$124,810	Budget for 5 FTE	\$	34,630	38.40%
181	04	1211	211	02	Medical Insurance-MS	\$35,065	\$30,443	\$34,347	\$24,675	\$40,800	Estimate based on FTE positions; not 10/1 actual	\$	16,125	65.35%
182	04	1211	212	02	Dental Insurance- MS	\$634	\$633	\$1,399	\$665	\$3,700	Estimate 5% based on 10/1 enrollment	\$	3,035	456.39%
183	04	1211	213	02	Life Insurance-MS	\$264	\$169	\$208	\$162	\$1,200	Estimate 5% based on 10/1 enrollment	\$	1,038	640.74%
184	04	1211	214	02	Disability Insurance-MS	\$212	\$217	\$237	\$225	\$220		\$	(5)	-2.43%
185	04	1211	220	02	Social Security-MS	\$9,428	\$7,338	\$9,015	\$6,854	\$9,550	Equals salary times .076	\$	2,696	39.33%
186	04	1211	250	02	Unemployment-MS	\$0	\$338	\$321	\$328	\$410		\$	82	25.00%
187	04	1211	260	02	Workers' Compensation-MS	\$416	\$450	\$402	\$438	\$335		\$	(103)	-23.52%
188	04	1211	114	03	SPED Aide Salaries-HS	\$88,888	\$104,981	\$73,098	\$119,842	\$122,538	Budget for 5 FTE	\$	2,696	2.25%
189	04	1211	211	03	Medical Insurance-HS	\$1,860	\$5,100	\$2,825	\$19,855	\$40,800	Estimate based on FTE positions; not 10/1 actual	\$	20,945	105.49%
190	04	1211	212	03	Dental Insurance-HS	\$634	\$0	\$0	\$1,129	\$3,700	Estimate based on FTE positions; not 10/1 actual	\$	2,571	227.72%
191	04	1211	213	03	Life Insurance-HS	\$183	\$185	\$128	\$162	\$185		\$	23	14.20%
192	04	1211	214	03	Disability Insurance-HS	\$217	\$237	\$139	\$237	\$240		\$	3	1.27%
193	04	1211	220	03	Social Security-HS	\$6,676	\$8,031	\$5,596	\$9,108	\$9,375	Equals salary times .076	\$	267	2.93%
194	04	1211	231	03	Employee Retirement	\$0	\$3,499	\$1,817	\$4,603	\$17,550	Equals .1406 of salary for those working 35 hours or more weekly	\$	12,947	281.27%
195	04	1211	250	03	Unemployment-HS	\$0	\$338	\$185	\$345	\$405		\$	60	17.39%
196	04	1211	260	03	Workers' Compensation-HS	\$272	\$493	\$233	\$500	\$330		\$	(170)	-34.00%
197	04	1211	114	11	SPED Aide Salaries-FRES	\$85,084	\$157,729	\$81,294	\$110,237	\$112,717	Budget for 5 FTE	\$	2,480	2.25%
198	04	1211	211	11	Medical Insurance-FRES	\$18,211	\$42,102	\$19,426	\$11,821	\$40,800	Estimate based on FTE positions; not 10/1 actual	\$	28,979	245.15%
199	04	1211	212	11	Dental Insurance- FRES	\$34	\$3,223	\$564	\$564	\$3,700	Estimate based on FTE positions; not 10/1 actual	\$	3,136	556.03%
200	04	1211	213	11	Life Insurance-FRES	\$247	\$282	\$144	\$282	\$280		\$	(2)	-0.71%
201	04	1211	214	11	Disability Insurance-FRES	\$121	\$398	\$151	\$398	\$400		\$	2	0.50%
202	04	1211	220	11	Social Security-FRES	\$5,501	\$12,025	\$5,404	\$8,378	\$8,620	Equals salary times .076	\$	242	2.89%
203	04	1211	231	11	Employee Retirement- FRES	\$0	\$3,499	\$0	\$4,604	\$15,850	Equals .1406 of salary for those working 35 hours or more weekly	\$	11,247	244.30%
204	04	1211	250	11	Unemployment-FRES	\$0	\$541	\$249	\$530	\$370		\$	(160)	-30.19%
205	04	1211	260	11	Workers' Compensation-FRES	\$257	\$768	\$264	\$750	\$305		\$	(445)	-59.33%
206	04	1211	114	12	SPED Aide Salaries-LCS	\$34,813	\$31,618	\$47,752	\$59,306	\$60,640	Budget for 3 FTE	\$	1,334	2.25%
207	04	1211	211	12	Medical Insurance-LCS	\$366	\$1,550	\$5,798	\$6,816	\$24,000	Estimate based on FTE positions; not 10/1 actual	\$	17,184	252.11%



208	04	1211	213	12	Life Insurance-LCS	\$23	\$56	\$66	\$65	\$55		\$	(10)	-15.12%
209	04	1211	214	12	Disability Insurance-LCS	\$60	\$71	\$65	\$85	\$70		\$	(15)	-17.65%
210	04	1211	220	12	Social Security-LCS	\$2,586	\$2,419	\$3,526	\$4,507	\$4,640	Equals salary times .076	\$	133	2.95%
211	04	1211	250	12	Unemployment-LCS	\$0	\$135	\$155	\$139	\$1		\$	(138)	-99.03%
212	04	1211	260	12	Workers' Compensation-LCS	\$104	\$148	\$154	\$154	\$165		\$	11	7.14%
213	04	1212	122	02	SPED Tutors - Summer-MS	\$8,148	\$10,650	\$20,984	\$15,650	\$19,500	Extended School Year Services for Special Needs students	\$	3,850	24.60%
214	04	1212	220	02	Social Security-MS	\$623	\$815	\$1,605	\$1,189	\$1,495	Equals salary times .076	\$	306	25.74%
215	04	1212	232	02	Teacher Retirement-MS	\$1,016	\$445	\$52	\$3,906	\$2,745	Equals .1406 of salary for those working 35 hours or more weekly	\$	(1,161)	-29.72%
216	04	1212	250	02	Unemployment-MS	\$0	\$51	\$3	\$55	\$65		\$	10	18.18%
217	04	1212	260	02	Workers' Compensation-MS	\$17	\$50	\$64	\$48	\$55		\$	7	14.58%
218	04	1212	122	03	SPED Tutors - Summer-HS	\$0	\$2,500	\$291	\$4,727	\$9,500	Extended School Year Services for Special Needs students	\$	4,773	100.97%
219	04	1212	220	03	Social Security-HS	\$0	\$191	\$22	\$359	\$730	Equals salary times .076	\$	371	103.34%
220	04	1212	232	03	Teacher Retirement-HS	\$0	\$2,892	\$1,118	\$583	\$1,340	Equals .1406 of salary for those working 35 hours or more weekly	\$	757	129.85%
221	04	1212	250	03	Unemployment-FRES	\$0	\$12	\$0	\$75	\$30		\$	(45)	-60.00%
222	04	1212	250	03	Unemployment-HS	\$0	\$78	\$27	\$11	\$90		\$	79	718.18%
223	04	1212	260	03	Workers' Compensation-HS	\$0	\$12	\$1	\$13	\$25		\$	12	92.31%
224	04	1212	122	11	SPED Tutors - Summer-FRES	\$16,725	\$16,245	\$30,286	\$21,245	\$26,500	Extended School Year Services for Special Needs students	\$	5,255	24.74%
225	04	1212	220	11	Social Security-FRES	\$1,279	\$1,243	\$2,159	\$1,615	\$2,030	Equals salary times .076	\$	415	25.70%
226	04	1212	232	11	Employee Retirement-FRES	\$1,495	\$1,896	\$2,774	\$2,465	\$3,725	Equals .1406 of salary for those working 35 hours or more weekly	\$	1,260	51.12%
227	04	1212	260	11	Workers' Compensation-FRES	\$42	\$76	\$80	\$65	\$85		\$	20	30.77%
228	04	1212	323	11	SPED Summer Cont. Svs - FRES	\$0	\$10,815	\$8,919	\$18,456	\$18,840	Summer contracted service providers	\$	384	2.08%
229	04	1212	122	12	SPED Tutors - Summer-LCS	\$3,720	\$3,720	\$6,941	\$7,720	\$12,700	Extended School Year Services for Special Needs students	\$	4,980	64.51%
230	04	1212	220	12	Social Security-LCS	\$284	\$285	\$531	\$587	\$975	Equals salary times .076	\$	388	66.10%
231	04	1212	232	12	Teacher Retirement-LCS	\$0	\$662	\$456	\$861	\$1,785	Equals .1406 of salary for those working 35 hours or more weekly	\$	924	107.32%
232	04	1212	250	12	Unemployment-LCS	\$0	\$18	\$6	\$20	\$45		\$	25	125.00%
233	04	1212	260	12	Workers' Compensation-LCS	\$11	\$17	\$22	\$80	\$35		\$	(45)	-56.25%
234	04	1290	339	02	504 Special Programs-MS	\$1,440	\$1,500	\$12,497	\$1,500	\$1,500	504 Specialized Equipment including FM systems	\$	-	0.00%
235	04	1290	610	02	504 Program Supplies - MS	\$787	\$500	\$0	\$500	\$500	504 supplies per 504 Plan and ADA requirements	\$	-	0.00%
236	04	1290	339	03	504 Special Programs-HS	\$825	\$2,000	\$10,921	\$2,000	\$2,000	504 Specialized Equipment including FM systems	\$	-	0.00%
237	04	1290	561	03	Public - In State Tuition-HS	\$158,482	\$135,000	\$130,941	\$135,000	\$135,000	Out of district Special Education tuition	\$	-	0.00%
238	04	1290	564	03	Private In & Out of State Tuition-HS	\$143,898	\$243,300	\$66,758	\$238,300	\$208,200	Out of district Special Education tuition	\$	(30,100)	-12.63%
239	04	1290	610	03	504 Program Supplies - HS	\$962	\$500	\$0	\$500	\$500	504 supplies per 504 Plan and ADA requirements	\$	-	0.00%
240	04	1290	339	11	504 Special Programs-FRES	\$0	\$3,500	\$4,851	\$3,500	\$3,500	504 Specialized Equipment including FM systems	\$	-	0.00%
241	04	1290	564	11	Private In & Out of State Tuition-FRES	\$22,392	\$47,000	\$47,000	\$52,000	\$154,000	Out of district Special Education tuition	\$	102,000	196.15%
242	04	1290	610	11	504 Program Supplies - FRES	\$0	\$500	\$130	\$500	\$500	504 supplies per 504 Plan and ADA requirements	\$	-	0.00%
243	04	1290	610	12	504 Program Supplies - LCS	\$0	\$500	\$50	\$500	\$500	504 supplies per 504 Plan and ADA requirements	\$	-	0.00%
244	04	1290	731	12	504 Program Equipment - LCS	\$0	\$1,000	\$0	\$1,000	\$1,000	504 Specialized Equipment including FM systems	\$	-	0.00%
245	04	1390	561	03	Vocational Education Tuition-HS	\$10,004	\$10,000	\$10,227	\$15,000	\$13,000	Tuition for students attending CTE classes in other districts	\$	(2,000)	-13.33%
246	04	1390	591	03	Services Purchased/Private Sources-	\$0	\$250	\$0	\$200	\$1	2 HiSET tests	\$	(199)	-99.50%
247	04	1410	112	02	Co-Curricular Salaries - Academic-MS	\$9,002	\$11,560	\$8,359	\$11,560	\$11,560	Non-Athletic Co-Curricular Salaries; estimate based on FY22	\$	-	0.00%
248	04	1410	220	02	Social Security-MS	\$658	\$884	\$621	\$879	\$885		\$	6	0.68%
249	04	1410	232	02	Teacher Retirement-MS	\$1,530	\$2,058	\$1,416	\$4,186	\$2,430	Equals .2102 times salary for those working more than 35 hrs. /wk.	\$	(1,756)	-41.95%
250	04	1410	250	02	Unemployment-MS	\$0	\$56	\$26	\$56	\$40		\$	(16)	-28.57%
251	04	1410	260	02	Workers' Compensation-MS	\$27	\$54	\$27	\$54	\$30		\$	(24)	-44.44%
252	04	1410	610	02	General Supplies/Paper-MS	\$157	\$1,000	\$871	\$1,215	\$1,912	Drama scripts/royalties, Robotics, Musical Theater	\$	697	57.37%
253	04	1410	810	02	Dues & Fees-MS	\$287	\$716	\$344	\$3,758	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$	(1,503)	-39.99%
254	04	1410	890	02	Miscellaneous-MS	\$0	\$220	\$204	\$248	\$248	Award paper, Geo Bee awards, NHS/NJHS	\$	-	0.00%
255	04	1410	112	03	Co-Curricular Salaries - Academic-HS	\$16,952	\$18,090	\$14,466	\$18,090	\$18,090	Non-Athletic Co-Curricular Salaries; estimate based on FY22	\$	-	0.00%
256	04	1410	220	03	Social Security-HS	\$1,240	\$1,384	\$1,158	\$1,375	\$1,385		\$	10	0.73%
257	04	1410	231	03	Employee Retirement-HS	\$2,829	\$0	\$0	\$0	\$0		\$	-	0.00%
258	04	1410	232	03	Teacher Retirement-HS	\$0	\$3,220	\$2,598	\$0	\$3,805	Equals .2102 times salary for those working more than 35 hrs. /wk.	\$	3,805	3805.00%
259	04	1410	250	03	Unemployment-HS	\$0	\$87	\$50	\$87	\$60		\$	(27)	-31.03%
260	04	1410	260	03	Workers' Compensation-HS	\$52	\$85	\$50	\$85	\$50		\$	(35)	-41.18%
261	04	1410	610	03	General Supplies/Paper-HS	\$20	\$1,500	\$1,065	\$1,485	\$2,338	Drama scripts/royalties, Robotics, Musical Theater	\$	853	57.44%
262	04	1410	810	03	Dues & Fees-HS	\$1,048	\$1,718	\$420	\$2,874	\$2,755	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$	(119)	-4.14%
263	04	1410	890	03	Miscellaneous-HS	\$0	\$330	\$249	\$302	\$302	Award paper, Geo Bee awards, NHS/NJHS	\$	-	0.00%
264	04	1410	112	11	Co-Curricular Salaries - Academic FRES	\$5,145	\$2,195	\$7,090	\$2,195	\$2,195	Non-Athletic Co-Curricular Salaries; estimate based on FY22	\$	-	0.00%
265	04	1410	220	11	Social Security- FRES	\$377	\$359	\$507	\$167	\$170		\$	3	1.80%
266	04	1410	231	11	Employee Retirement-FRES	\$675	\$0	\$0	\$2,675	\$0		\$	(2,675)	-100.00%
267	04	1410	232	11	Teacher Retirement	\$100	\$836	\$1,262	\$1,087	\$460	Equals .2102 times salary for those working more than 35 hrs. /wk.	\$	(627)	-57.68%
268	04	1410	250	11	Unemployment Compensation	\$0	\$23	\$23	\$23	\$10		\$	(13)	-56.52%
269	04	1410	260	11	Workers' Compensation	\$15	\$22	\$23	\$22	\$5		\$	(17)	-77.27%
270	04	1420	112	02	Co-Curricular Salaries - Athletic-MS	\$13,135	\$17,791	\$16,771	\$17,791	\$17,791	Coaching Salaries; estimate based on FY23	\$	-	0.00%
271	04	1420	220	02	Social Security-MS	\$921	\$1,361	\$1,243	\$1,352	\$1,360		\$	8	0.59%
272	04	1420	232	02	Teacher Retirement-MS	\$1,516	\$1,242	\$1,802	\$1,615	\$3,740	Equals .2102 times salary for those working more than 35 hrs. /wk.	\$	2,125	131.58%
273	04	1420	250	02	Unemployment-MS	\$0	\$86	\$54	\$86	\$60		\$	(26)	-30.23%
274	04	1420	260	02	Workers' Compensation-MS	\$9	\$83	\$51	\$83	\$80		\$	(3)	-3.61%
275	04	1420	330	02	Contracted Services - MS	\$8,392	\$7,875	\$7,875	\$9,500	\$9,500	Contracted services for field maintenance, JIM RINES	\$	-	0.00%
276	04	1420	430	02	Repairs & Maintenance Services-MS	\$894	\$2,000	\$4,054	\$1,800	\$1,575	Field & fence maintenance, paint & lumber for out buildings	\$	(225)	-12.50%

277	04	1420	442	02	Rental of Equipment-MS	\$268	\$495	\$693	\$450	\$450	Portapotties	\$	-	0.00%
278	04	1420	591	02	Purchased Services/Private Sources-	\$4,716	\$10,698	\$5,750	\$9,390	\$10,761	Officials, police coverage, Family ID \$500	\$	1,371	14.60%
279	04	1420	610	02	General Supplies/Paper-MS	\$3,042	\$4,087	\$2,153	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	\$	-	0.00%
280	04	1420	735	02	Replacement Equipment-MS	\$4,090	\$0	\$0	\$2,396	\$5,631	Bats, bases, helmets, V soccer uniforms(\$1200), Baseball/Softball pants(\$600), GV Basketball uniforms(\$750), trifold mats(\$600)STORAGE CONTAINER(\$8000)	\$	3,235	135.02%
281	04	1420	810	02	Dues & Fees-MS	\$1,271	\$1,818	\$1,208	\$1,744	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$	11	0.63%
282	04	1420	890	02	Miscellaneous-MS	\$11	\$338	\$326	\$365	\$331	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$	(34)	-9.32%
283	04	1420	112	03	Co-Curricular Salaries - Athletic-HS	\$19,495	\$33,887	\$31,353	\$33,887	\$33,887	Coaching Salaries; estimate based on FY23	\$	-	0.00%
284	04	1420	220	03	Social Security-HS	\$1,388	\$2,592	\$2,356	\$2,575	\$2,595		\$	20	0.78%
285	04	1420	232	03	Teacher Retirement-HS	\$2,116	\$1,517	\$1,981	\$1,972	\$7,120	Equals .2102 times salary for those working more than 35 hrs. /wk.	\$	5,148	261.05%
286	04	1420	250	03	Unemployment-HS	\$0	\$164	\$101	\$164	\$115		\$	(49)	-29.88%
287	04	1420	260	03	Workers' Compensation-HS	\$33	\$159	\$91	\$159	\$160		\$	1	0.63%
288	04	1420	330	03	Contracted Services - HS	\$10,798	\$9,625	\$9,625	\$11,000	\$11,000	Contracted services for field maintenance, JIM RINES	\$	-	0.00%
289	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,092	\$1,000	\$4,954	\$2,200	\$1,925	Field & fence maintenance, paint & lumber for out buildings	\$	(275)	-12.50%
290	04	1420	442	03	Rental of Equipment-HS	\$328	\$605	\$847	\$550	\$550	Portapotties	\$	-	0.00%
291	04	1420	591	03	Purch. Services/Private Sources- HS	\$5,764	\$13,076	\$7,426	\$11,477	\$13,153	Officials, police coverage, Family ID \$500	\$	1,676	14.60%
292	04	1420	610	03	General Supplies/Paper-HS	\$3,516	\$4,936	\$2,632	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	\$	-	0.00%
293	04	1420	735	03	Replacement Equipment-HS	\$5,000	\$0	\$0	\$2,629	\$6,894	Bats, bases, helmets, V soccer uniforms(\$1200), Baseball/Softball pants(\$600), GV Basketball uniforms(\$750), trifold mats(\$600)STORAGE CONTAINER(\$8000)	\$	4,265	162.23%
294	04	1420	810	03	Dues & Fees-HS	\$1,554	\$2,222	\$1,477	\$2,131	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$	14	0.66%
295	04	1420	890	03	Miscellaneous-HS	\$13	\$413	\$403	\$445	\$404	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$	(41)	-9.21%
296	04	1490	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$500	Summer school	\$	-	0.00%
297	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$0	\$5,000	\$0	\$5,000	\$5,000	Sixth grade Science Camp trip	\$	-	0.00%
298	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	DC/US History HS field trip	\$	5,000	5000.00%
299	04	2122	112	02	Guidance Salaries-MS	\$45,312	\$21,000	\$21,911	\$42,000	\$44,570	1.0 School Counselor	\$	2,570	6.12%
300	04	2122	211	02	Medical Insurance-MS	\$9,639	\$10,984	\$389	\$8,628	\$7,800	Estimate 5% increase based on 10/1 Enrollment	\$	(828)	-9.60%
301	04	2122	212	02	Dental Insurance-MS	\$728	\$301	\$0	\$684	\$600	Estimate 5% increase based on 10/1 Enrollment	\$	(84)	-12.28%
302	04	2122	213	02	Life Insurance-MS	\$84	\$40	\$0	\$70	\$70		\$	-	0.00%
303	04	2122	214	02	Disability Insurance-MS	\$90	\$0	\$0	\$84	\$85		\$	1	1.19%
304	04	2122	220	02	Social Security-MS	\$3,122	\$1,557	\$1,706	\$3,213	\$3,409		\$	196	6.10%
305	04	2122	232	02	Teacher Retirement-MS	\$7,651	\$0	\$0	\$8,828	\$9,370	Equals salary time .2102	\$	542	6.14%
306	04	2122	250	02	Unemployment-MS	\$0	\$34	\$73	\$135	\$145		\$	10	7.41%
307	04	2122	260	02	Workers' Compensation-MS	\$1,029	\$34	\$72	\$132	\$145		\$	13	9.85%
308	04	2122	321	02	Contracted Service-MS	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$	-	0.00%
309	04	2122	323	02	Testing-MS	\$1,353	\$3,150	\$1,068	\$3,150	\$3,150	In District academic testing	\$	-	0.00%
310	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$	1,125	1125.00%
311	04	2122	610	02	General Supplies/Paper/Tests-MS	\$498	\$1,745	\$957	\$1,710	\$1,755	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$	45	2.63%
312	04	2122	641	02	Books & Other Printed Media- MS	\$284	\$0	\$0	\$1,000	\$0	Counseling pamphlets, media, etc.	\$	(1,000)	-100.00%
313	04	2122	810	02	Dues & Fees-MS	\$154	\$0	\$0	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$	-	0.00%
314	04	2122	112	03	Guidance Salaries-HS	\$77,595	\$80,611	\$80,139	\$79,857	\$74,295	1.0 School Counselor	\$	(5,562)	-6.96%
315	04	2122	211	03	Medical Insurance-HS	\$22,013	\$21,966	\$22,100	\$22,872	\$24,100	Estimate 5% increase based on 10/1 Enrollment	\$	1,228	5.37%
316	04	2122	212	03	Dental Insurance-HS	\$1,669	\$1,677	\$1,493	\$1,480	\$1,600	Estimate 5% increase based on 10/1 Enrollment	\$	120	8.11%
317	04	2122	213	03	Life Insurance-HS	\$78	\$101	\$66	\$54	\$55		\$	1	1.85%
318	04	2122	214	03	Disability Insurance-HS	\$102	\$129	\$123	\$135	\$135		\$	-	0.00%
319	04	2122	220	03	Social Security-HS	\$5,613	\$6,066	\$5,816	\$6,069	\$5,684		\$	(385)	-6.34%
320	04	2122	232	03	Teacher Retirement-HS	\$13,819	\$14,115	\$15,861	\$16,786	\$13,180	Equals salary time .2102	\$	(3,606)	-21.48%
321	04	2122	250	03	Unemployment-HS	\$0	\$167	\$114	\$263	\$245		\$	(18)	-6.84%
322	04	2122	260	03	Workers' Compensation-HS	\$204	\$364	\$232	\$257	\$235		\$	(22)	-8.56%
323	04	2122	321	03	Contracted Service-HS	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$	-	0.00%
324	04	2122	323	03	Testing-HS	\$1,287	\$3,850	\$1,857	\$3,850	\$3,850	In District academic testing	\$	-	0.00%
325	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$	1,375	1375.00%
326	04	2122	610	03	General Supplies/Paper/Tests-HS	\$710	\$2,130	\$1,168	\$2,090	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$	55	2.63%
327	04	2122	810	03	Dues & Fees-HS	\$368	\$0	\$0	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$	-	0.00%
328	04	2122	112	11	Guidance Salaries-FRES	\$69,800	\$71,000	\$68,999	\$41,000	\$42,500	1.0 School Counselor	\$	1,500	3.66%
329	04	2122	211	11	Medical Insurance-FRES	\$16,419	\$16,269	\$10,745	\$2,000	\$8,000	Budget based on single plan (current plan is health insurance buy back)	\$	6,000	300.00%
330	04	2122	212	11	Dental Insurance-FRES	\$973	\$972	\$520	\$0	\$600	Budget based on single plan (current plan is health insurance buy back)	\$	600	600.00%
331	04	2122	213	11	Life Insurance-FRES	\$78	\$123	\$47	\$54	\$55		\$	1	1.85%
332	04	2122	214	11	Disability Insurance-FRES	\$125	\$157	\$75	\$168	\$165		\$	(3)	-1.79%
333	04	2122	220	11	Social Security-FRES	\$4,961	\$5,432	\$5,266	\$3,116	\$3,404	Salary *.0765 on wages and health insurance buyback	\$	288	9.24%
334	04	2122	232	11	Teacher Retirement-FRES	\$12,371	\$12,638	\$12,282	\$8,618	\$8,935	Equals salary time .2102	\$	317	3.68%
335	04	2122	250	11	Unemployment-FRES	\$0	\$68	\$96	\$173	\$140		\$	(33)	-19.08%
336	04	2122	260	11	Workers' Compensation-FRES	\$209	\$326	\$225	\$169	\$140		\$	(29)	-17.16%
337	04	2122	323	11	Testing-FRES	\$3,891	\$5,938	\$0	\$5,938	\$5,938	In District academic testing	\$	-	0.00%
338	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$0	\$311	\$278	\$250	\$250	Gen Supplies -calendar, pencils, office supplies	\$	-	0.00%
339	04	2122	641	11	Books & Other Printed Media- FRES	\$284	\$0	\$0	\$350	\$200	Counseling pamphlets, media, etc.	\$	(150)	-42.86%
340	04	2122	810	11	Dues & Fees- FRES	\$179	\$0	\$0	\$179	\$179	ASCA and NHSCA	\$	-	0.00%
341	04	2122	323	12	Testing-LCS	\$1,080	\$100	\$0	\$1,750	\$1		\$	(1,749)	-99.94%

342	04	2129	114	02	Guidance Secretary Salary-MS	\$14,761	\$15,918	\$14,600	\$14,765	\$15,510	.45 FTE Middle School	\$	746	5.05%
343	04	2129	211	02	Medical Insurance-MS	\$10,230	\$11,022	\$7,358	\$7,624	\$8,005	4.2% increase per School Care 2021-22 rates for those who take ins.	\$	381	5.00%
344	04	2129	212	02	Dental Insurance-MS	\$754	\$754	\$392	\$390	\$410		\$	20	5.13%
345	04	2129	213	02	Life Insurance-MS	\$24	\$28	\$17	\$15	\$20		\$	5	33.33%
346	04	2129	214	02	Disability Insurance-MS	\$26	\$36	\$28	\$34	\$30		\$	(4)	-11.76%
347	04	2129	220	02	Social Security-MS	\$1,011	\$1,218	\$1,014	\$1,122	\$1,185	Equals salary times .076	\$	63	5.61%
348	04	2129	231	02	Employee Retirement-MS	\$1,647	\$1,778	\$1,631	\$2,076	\$2,180	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$	104	5.01%
349	04	2129	250	02	Unemployment-MS	\$0	\$68	\$30	\$64	\$50		\$	(14)	-21.88%
350	04	2129	260	02	Workers' Compensation-MS	\$46	\$75	\$47	\$73	\$40		\$	(33)	-45.21%
351	04	2129	114	03	Guidance Secretary Salary-HS	\$18,048	\$15,918	\$17,674	\$18,046	\$18,960	.55 FTE High School	\$	915	5.07%
352	04	2129	211	03	Medical Insurance-HS	\$12,150	\$10,944	\$8,901	\$9,318	\$9,800	4.2% increase per School Care 2021-22 rates for those who take ins.	\$	482	5.17%
353	04	2129	212	03	Dental Insurance-HS	\$922	\$922	\$474	\$477	\$500		\$	23	4.82%
354	04	2129	213	03	Life Insurance-HS	\$19	\$28	\$21	\$19	\$35		\$	16	84.21%
355	04	2129	214	03	Disability Insurance-HS	\$33	\$36	\$33	\$41	\$38		\$	(3)	-7.32%
356	04	2129	220	03	Social Security-HS	\$1,236	\$1,218	\$1,227	\$1,371	\$1,450	Equals salary times .076	\$	79	5.76%
357	04	2129	231	03	Employee Retirement-HS	\$2,014	\$1,778	\$1,974	\$2,537	\$2,670	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$	133	5.24%
358	04	2129	250	03	Unemployment-HS	\$0	\$68	\$35	\$70	\$65		\$	(5)	-7.14%
359	04	2129	260	03	Workers' Compensation-HS	\$72	\$75	\$57	\$77	\$50		\$	(27)	-35.06%
360	04	2134	112	02	Nurses Salary-MS	\$26,741	\$26,379	\$26,325	\$26,325	\$28,645		\$	2,320	8.81%
361	04	2134	211	02	Medical Insurance-MS	\$13,258	\$10,983	\$9,945	\$10,292	\$10,900	Estimate 5% increase based on 10/1 Enrollment	\$	608	5.91%
362	04	2134	212	02	Dental Insurance-MS	\$754	\$754	\$672	\$627	\$710	Estimate 5% increase based on 10/1 Enrollment	\$	83	13.24%
363	04	2134	213	02	Life Insurance-MS	\$38	\$46	\$30	\$24	\$35		\$	11	44.03%
364	04	2134	214	02	Disability Insurance-MS	\$56	\$59	\$55	\$61	\$60		\$	(1)	-1.15%
365	04	2134	220	02	Social Security-MS	\$2,071	\$2,014	\$1,793	\$2,001	\$2,190		\$	189	9.45%
366	04	2134	232	02	Teacher Retirement-MS	\$4,760	\$4,686	\$4,686	\$5,534	\$4,025	Equals salary time .2102	\$	(1,509)	-27.27%
367	04	2134	250	02	Unemployment-MS	\$0	\$68	\$46	\$86	\$95		\$	9	10.47%
368	04	2134	260	02	Workers' Compensation-MS	\$86	\$122	\$85	\$122	\$80		\$	(42)	-34.43%
369	04	2134	323	02	Nurses Cont. Svs-MS	\$0	\$881	\$0	\$809	\$1	Included in Substitutes funding	\$	(808)	-99.88%
370	04	2134	430	02	Repairs & Maintenance Services-MS	\$29	\$68	\$63	\$68	\$79	Calibration- audiometer	\$	11	16.18%
371	04	2134	610	02	General Supplies/Paper-MS	\$189	\$412	\$288	\$407	\$410	Nursing supplies	\$	3	0.74%
372	04	2134	650	02	T Computer Software - MS TECH	\$313	\$320	\$320	\$329	\$420	SNAP (Nurses' Software)	\$	91	27.66%
373	04	2134	810	02	Dues & Fees-MS	\$68	\$0	\$0	\$68	\$68	NASN Dues and NHSNA	\$	-	0.00%
374	04	2134	112	03	Nurses Salary-HS	\$32,683	\$32,175	\$32,175	\$32,175	\$35,010		\$	2,835	8.81%
375	04	2134	211	03	Medical Insurance-HS	\$14,163	\$10,983	\$12,155	\$12,580	\$13,300	Estimate 5% increase based on 10/1 Enrollment	\$	720	5.72%
376	04	2134	212	03	Dental Insurance-HS	\$922	\$922	\$821	\$821	\$865	Estimate 5% increase based on 10/1 Enrollment	\$	44	5.36%
377	04	2134	213	03	Life Insurance-HS	\$46	\$56	\$36	\$30	\$40		\$	10	34.68%
378	04	2134	214	03	Disability Insurance-HS	\$68	\$72	\$68	\$74	\$70		\$	(4)	-5.63%
379	04	2134	220	03	Social Security-HS	\$2,354	\$2,461	\$2,192	\$2,445	\$2,680		\$	235	9.61%
380	04	2134	232	03	Teacher Retirement-HS	\$5,653	\$5,727	\$5,727	\$6,763	\$7,360	Equals salary time .2102	\$	597	8.83%
381	04	2134	250	03	Unemployment-HS	\$0	\$68	\$57	\$106	\$115		\$	9	8.49%
382	04	2134	260	03	Workers' Compensation-HS	\$104	\$150	\$103	\$150	\$95		\$	(55)	-36.67%
383	04	2134	323	03	Nurses Cont. Svs-HS	\$0	\$881	\$0	\$988	\$1	Budgeted through Substitutes Line Item	\$	(987)	-99.90%
384	04	2134	430	03	Repairs & Maintenance Services-HS	\$36	\$83	\$77	\$83	\$96	Calibration- audiometer	\$	13	15.66%
385	04	2134	610	03	General Supplies/Paper-HS	\$153	\$508	\$352	\$498	\$500	Nursing supplies	\$	2	0.40%
386	04	2134	650	03	T Computer Software-HS	\$454	\$464	\$464	\$477	\$420	SNAP (Nurses' Software)	\$	(57)	-11.95%
387	04	2134	810	03	Dues & Fees-HS	\$91	\$0	\$0	\$83	\$83	NASN Dues and NHSNA	\$	-	0.00%
388	04	2134	112	11	Nurses Salary-FRES	\$63,550	\$65,139	\$54,500	\$54,500	\$50,250		\$	(4,250)	-7.80%
389	04	2134	211	11	Medical Insurance-FRES	\$26,744	\$21,966	\$18,442	\$19,060	\$24,050	Estimate 5% increase based on 10/1 Enrollment	\$	4,990	26.18%
390	04	2134	212	11	Dental Insurance-FRES	\$1,925	\$1,677	\$1,244	\$1,244	\$1	Based on 10/1 Enrollment	\$	(1,243)	-99.92%
391	04	2134	213	11	Life Insurance-FRES	\$0	\$112	\$60	\$54	\$75		\$	21	38.89%
392	04	2134	214	11	Disability Insurance-FRES	\$166	\$144	\$104	\$126	\$110		\$	(16)	-13.03%
393	04	2134	220	11	Social Security-FRES	\$4,464	\$4,984	\$3,822	\$4,142	\$3,845		\$	(297)	-7.17%
394	04	2134	232	11	Teacher Retirement-FRES	\$11,311	\$11,595	\$9,701	\$11,456	\$10,560	Equals salary time .2102	\$	(896)	-7.82%
395	04	2134	250	11	Unemployment-FRES	\$0	\$68	\$163	\$179	\$165		\$	(14)	-7.82%
396	04	2134	260	11	Workers' Compensation-FRES	\$191	\$298	\$175	\$298	\$160		\$	(138)	-46.31%
397	04	2134	323	11	Nurses Cont. Svs-FRES	\$3,045	\$1,764	\$0	\$1,797	\$1	Now budgeted through substitute line item	\$	(1,796)	-99.94%
398	04	2134	430	11	Repairs & Maintenance Services-FRES	\$65	\$250	\$140	\$220	\$400	Calibration- audiometer, scale	\$	180	81.82%
399	04	2134	610	11	General Supplies/Paper-FRES	\$775	\$1,200	\$1,046	\$1,145	\$690	Nursing supplies	\$	(455)	-39.72%
400	04	2134	650	11	T Computer Software -FRES TECH	\$303	\$671	\$666	\$691	\$420	SNAP (Nurses' Software)	\$	(271)	-39.22%
401	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$0	\$123	\$239	Backboard	\$	116	94.96%
402	04	2134	810	11	Dues & Fees-FRES	\$165	\$0	\$2	\$150	\$125	NASN Dues and NHSNA	\$	(25)	-16.67%
403	04	2134	112	12	Nurses Salary-LCS	\$61,800	\$50,967	\$59,371	\$50,400	\$52,955		\$	2,555	5.07%
404	04	2134	211	12	Medical Insurance-LCS	\$8,284	\$8,135	\$16,379	\$16,941	\$18,000	Estimate 5% increase based on 10/1 Enrollment	\$	1,059	6.25%
405	04	2134	212	12	Dental Insurance-LCS	\$972	\$778	\$866	\$866	\$950	Estimate 5% increase based on 10/1 Enrollment	\$	84	9.70%
406	04	2134	213	12	Life Insurance-LCS	\$77	\$108	\$66	\$54	\$50		\$	(4)	-7.41%
407	04	2134	214	12	Disability Insurance-LCS	\$83	\$139	\$106	\$118	\$110		\$	(8)	-6.68%
408	04	2134	220	12	Social Security-LCS	\$4,309	\$3,879	\$3,507	\$3,830	\$4,050		\$	220	5.74%
409	04	2134	232	12	Teacher Retirement-LCS	\$10,947	\$0	\$0	\$0	\$11,130	Needs to be funded FY23	\$	11,130	11130.00%
410	04	2134	250	12	Unemployment-LCS	\$0	\$68	\$79	\$166	\$175		\$	9	5.42%

411	04	2134	260	12	Workers' Compensation-LCS	\$184	\$289	\$162	\$289	\$170		\$ (119)	-41.18%
412	04	2134	323	12	Nurses Cont. Svs-LCS	\$728	\$1,764	\$371	\$1,797	\$1	Now budgeted through substitute line item	\$ (1,796)	-99.94%
413	04	2134	430	12	Repairs & Maintenance Services-LCS	\$85	\$195	\$111	\$220	\$200	Calibrations for blood pressure cuff nad audiometer	\$ (20)	-9.09%
414	04	2134	610	12	General Supplies/Paper-LCS	\$304	\$393	\$335	\$425	\$565	Nursing Supplies - gloves, masks,Tylenol, Benadryl, Caladryl, etc	\$ 140	32.94%
415	04	2134	650	12	T Computer Software - LCS TECH	\$303	\$144	\$144	\$148	\$420	SNAP (Nurses' Software)	\$ 272	183.78%
416	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$400	\$345	Double lock narcotic cabinet	\$ (55)	-13.75%
417	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$0	\$335	\$0		\$ (335)	-100.00%
418	04	2134	810	12	Dues & Fees-LCS	\$150	\$0	\$0	\$150	\$150	NASN Dues and NHSNA	\$ -	0.00%
419	04	2140	112	01	School Psychologist	\$26,751	\$70,000	\$73,000	\$73,000	\$73,000	Will probably be contracted service in 2023	\$ -	0.00%
420	04	2140	211	01	Medical Insurance-Psych	\$117	\$21,966	\$21,950	\$22,872	\$23,000	Budget as if position is funded by staff	\$ 128	0.56%
421	04	2140	212	01	Dental Insurance-Psych	\$21,965	\$1,631	\$1,493	\$1,493	\$1,500	Budget as if position is funded by staff	\$ 7	0.47%
422	04	2140	213	01	Life Insurance-Psych	\$1,631	\$123	\$84	\$123	\$85	Budget as if position is funded by staff	\$ (38)	-30.89%
423	04	2140	214	01	LTD Insurance-Psych	\$150	\$158	\$134	\$158	\$135	Budget as if position is funded by staff	\$ (23)	-14.56%
424	04	2140	220	01	FICA Insurance-Psych	\$4,825	\$5,355	\$5,056	\$5,548	\$5,585	Budget as if position is funded by staff	\$ 37	0.67%
425	04	2140	231	01	Teacher Retirement	\$12,459	\$12,460	\$12,994	\$15,345	\$15,345	Budget as if position is funded by staff	\$ -	0.00%
426	04	2140	250	01	Unemployment-Psych	\$0	\$68	\$84	\$68	\$85	Budget as if position is funded by staff	\$ 17	25.00%
427	04	2140	260	01	Workers' Comp-Psych	\$0	\$328	\$235	\$328	\$235	Budget as if position is funded by staff	\$ (93)	-28.35%
428	04	2142	323	02	Psychological Testing Services-MS	\$3,471	\$5,000	\$4,841	\$6,250	\$6,500	When outside testing resources are needed	\$ 250	4.00%
429	04	2142	323	03	Psychological Testing Services-HS	\$880	\$5,000	\$4,400	\$6,250	\$6,500	When outside testing resources are needed	\$ 250	4.00%
430	04	2142	323	11	Psychological Testing Services-FRES	\$2,827	\$7,500	\$7,390	\$5,000	\$7,500	When outside testing resources are needed	\$ 2,500	50.00%
431	04	2142	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$260	\$260	When outside testing resources are needed	\$ -	0.00%
432	04	2142	323	12	Psychological Testing Services-LCS	\$194	\$2,500	\$1,760	\$2,500	\$2,750	When outside testing resources are needed	\$ 250	10.00%
433	04	2143	321	02	Associate Psychologist - Contracted-MS	\$0	\$0	\$0	\$0	\$0		\$ -	0.00%
434	04	2143	321	03	Associate Psychologist - Contracted-HS	\$0	\$0	\$0	\$0	\$0		\$ -	0.00%
435	04	2143	321	11	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0		\$ -	0.00%
436	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$255	\$255	\$0	\$255		\$ 255	255.00%
437	04	2143	321	12	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0		\$ -	0.00%
438	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$47	\$255	\$214	\$260	\$260	General supplies	\$ -	0.00%
439	04	2149	112	01	BCBA Other Admin Salary-SPED	\$82,212	\$65,000	\$70,000	\$70,000	\$71,750		\$ 1,750	2.50%
440	04	2149	211	01	Medical Insurance-SPED	\$23,782	\$22,741	\$21,950	\$22,872	\$24,100	Estimate 5% increase based on 10/1 Enrollment	\$ 1,228	5.37%
441	04	2149	212	01	Dental Insurance- SPED	\$1,087	\$1,631	\$0	\$1,493	\$1	Based on 10/1 Enrollment (0)	\$ (1,492)	-99.93%
442	04	2149	213	01	Life Insurance- BCBA	\$120	\$139	\$50	\$56	\$55		\$ (1)	-1.79%
443	04	2149	214	01	Disability- BCBA	\$147	\$178	\$99	\$148	\$100		\$ (48)	-32.43%
444	04	2149	220	01	Social security - BCBA	\$6,069	\$4,980	\$5,060	\$5,320	\$5,490		\$ 170	3.20%
445	04	2149	231	01	Employee retirement- BCBA	\$8,432	\$7,004	\$7,819	\$14,714	\$10,090	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$ (4,624)	-31.43%
446	04	2149	250	01	Unemployment - SPED		\$68	\$134	\$0	\$240		\$ 240	240.00%
447	04	2149	260	01	Workers' Compensation-SPED	\$224	\$371	\$225	\$360	\$195	ABA/RBT Rise staff	\$ (165)	-45.83%
448	04	2149	114	02	ABA Therapist-MS	\$99,216	\$102,629	\$84,241	\$79,690	\$55,830	2 ABA/RBT Therapists for Rise Program	\$ (23,860)	-29.94%
449	04	2149	211	02	Medical Insurance- MS	\$10,613	\$10,135	\$6,264	\$15,529	\$4,000	Based on 10/1 Enrollment (2 health insurance buyback stipends)	\$ (11,529)	-74.24%
450	04	2149	212	02	Dental Insurance- MS	\$633	\$633	\$261	\$470	\$1	Based on 10/1 Enrollment (0)	\$ (469)	-99.79%
451	04	2149	213	02	Life Insurance- MS	\$131	\$181	\$103	\$87	\$90	ABA/RBT Rise staff	\$ 3	2.88%
452	04	2149	214	02	Disability Insurance- MS	\$156	\$232	\$117	\$171	\$65	ABA/RBT Rise staff	\$ (106)	-61.99%
453	04	2149	220	02	Social Security- MS-ABA	\$10	\$7,851	\$6,560	\$4,269	\$4,425	Equals salary times .076	\$ 156	3.65%
454	04	2149	231	02	Employee Retirement -MS/ABA	\$10,256	\$11,464	\$8,523	\$11,204	\$5,945	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$ (5,259)	-46.94%
455	04	2149	250	02	Unemployment - MS	\$0	\$135	\$181	\$262	\$76	ABA/RBT Rise staff	\$ (186)	-70.99%
456	04	2149	260	02	Workers' Compensation-MS	\$309	\$482	\$273	\$256	\$151	ABA/RBT Rise staff	\$ (105)	-41.02%
457	04	2149	580	02	Travel/Conference - MS	\$150	\$500	\$255	\$500	\$500	Required PD for Recertification	\$ -	0.00%
458	04	2149	610	02	General Supplies - MS	\$473	\$1,250	\$1,157	\$1,000	\$1,000	General supplies	\$ -	0.00%
459	04	2149	114	03	ABA Therapist- HS	\$0	\$0	\$0	\$56,175	\$55,830	2 ABA/RBT Therapists for Rise Program	\$ (345)	-0.61%
460	04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$16,847	\$1	Based on 10/1 Enrollment (0)	\$ (16,846)	-99.99%
461	04	2149	212	03	Dental Insurance- HS	\$0	\$0	\$0	\$1,281	\$1	Based on 10/1 Enrollment (0)	\$ (1,280)	-99.92%
462	04	2149	213	03	Life Insurance- HS	\$0	\$0	\$0	\$62	\$90	ABA/RBT Rise staff	\$ 28	46.20%
463	04	2149	214	03	Disability Insurance- HS	\$0	\$0	\$0	\$131	\$65	ABA/RBT Rise staff	\$ (66)	-50.38%
464	04	2149	220	03	Social security - HS- ABA	\$7,670	\$378	\$0	\$6,056	\$4,425	Equals salary times .076	\$ (1,631)	-26.93%
465	04	2149	231	03	Employee Retirement -HS/ABA	\$0	\$0	\$0	\$7,898	\$5,945	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$ (1,953)	-24.73%
466	04	2149	250	03	Unemployment-HS	\$0	\$0	\$0	\$0	\$76	ABA/RBT Rise staff	\$ 76	76.00%
467	04	2149	260	03	Worker's Compensation-HS	\$0	\$0	\$0	\$0	\$151	ABA/RBT Rise staff	\$ 151	151.00%
468	04	2149	580	03	Travel/Conference - HS	\$0	\$500	\$414	\$500	\$500	Required PD for Recertification	\$ -	0.00%
469	04	2149	114	11	ABA Therapists-FRES	\$189,162	\$195,003	\$191,990	\$256,495	\$292,440	6 ABA/RBT Therapists for Rise Program	\$ 35,945	14.01%
470	04	2149	211	11	Medical Insurance-FRES	\$51,651	\$71,456	\$66,573	\$65,917	\$110,400	Estimate 5% increase based on 10/1 Enrollment	\$ 44,483	67.48%
471	04	2149	212	11	Dental Insurance- FRES	\$3,380	\$4,248	\$4,196	\$5,371	\$7,700	Estimate 5% increase based on 10/1 Enrollment	\$ 2,329	43.36%
472	04	2149	213	11	Life Insurance- FRES	\$162	\$347	\$194	\$247	\$200	ABA/RBT Rise staff	\$ (47)	-19.13%
473	04	2149	214	11	Disability Insurance- FRES	\$244	\$441	\$344	\$520	\$350	ABA/RBT Rise staff	\$ (170)	-32.73%
474	04	2149	220	11	Social security - FRES-ABA	\$14,044	\$14,918	\$13,789	\$19,494	\$22,525	Equals salary times .076	\$ 3,031	15.55%
475	04	2149	231	11	Employee Retirement - FRES	\$20,873	\$21,782	\$21,436	\$36,063	\$41,120	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$ 5,057	14.02%
476	04	2149	250	11	Unemployment - FRES	\$0	\$406	\$426	\$846	\$965	ABA/RBT Rise staff	\$ 119	14.07%
477	04	2149	260	11	Workers' Compensation-FRES	\$490	\$873	\$595	\$824	\$790	ABA/RBT Rise staff	\$ (34)	-4.13%
478	04	2149	580	11	Travel/Conference - FRES	\$862	\$1,500	\$1,124	\$1,500	\$1,500	Required PD for Recertification	\$ -	0.00%
479	04	2149	610	11	General Supplies - FRES	\$344	\$1,250	\$801	\$1,500	\$1,500	General supplies	\$ -	0.00%



480	04	2149	114	12	ABA Therapist-LCS	\$184,118	\$207,721	\$206,314	\$84,789	\$188,325	3 ABA/RBT Therapists for Rise Program	\$ 103,536	122.11%
481	04	2149	211	12	Medical Insurance-LCS	\$37,755	\$52,985	\$36,702	\$16,847	\$44,200	Estimate 5% increase based on 10/1 Enrollment	\$ 27,353	162.36%
482	04	2149	212	12	Dental Insurance- LCS	\$4,463	\$4,810	\$4,905	\$3,351	\$5,300	Estimate 5% increase based on 10/1 Enrollment	\$ 1,949	58.16%
483	04	2149	213	12	Life Insurance-LCS	\$147	\$367	\$233	\$54	\$235	ABA/RBT Rise staff	\$ 181	335.19%
484	04	2149	214	12	Disability Insurance- LCS	\$170	\$469	\$323	\$106	\$330	ABA/RBT Rise staff	\$ 224	212.68%
485	04	2149	220	12	Social Security- ABA- LCS	\$13,709	\$15,891	\$15,332	\$6,444	\$14,410	Equals salary times .076	\$ 7,966	123.62%
486	04	2149	231	12	Employee Retirement - LCS	\$11,712	\$21,251	\$23,168	\$11,921	\$26,480	Equals .1406 times salary for those working more than 35 hrs. /wk.	\$ 14,559	122.13%
487	04	2149	250	12	Unemployment - LCS	\$0	\$406	\$545	\$279	\$620	ABA/RBT Rise staff	\$ 341	122.22%
488	04	2149	260	12	Workers' Compensation-LCS	\$354	\$975	\$664	\$273	\$510	ABA/RBT Rise staff	\$ 237	86.81%
489	04	2149	580	12	Travel/Conference - LCS	\$299	\$750	\$50	\$750	\$750	Required PD for Recertification	\$ -	0.00%
490	04	2149	610	12	General Supplies - LCS	\$279	\$1,500	\$1,073	\$1,500	\$1,500	General supplies	\$ -	0.00%
491	04	2152	321	02	S/L Pathologist - Contracted Servic	\$24,957	\$19,500	\$19,474	\$19,890	\$20,387	Contracted services for Special Needs students	\$ 497	2.50%
492	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$9,014	\$12,500	\$15,487	\$12,750	\$13,069	Contracted services for Special Needs students	\$ 319	2.50%
493	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$55,111	\$70,500	\$71,727	\$71,910	\$73,708	Contracted services for Special Needs students	\$ 1,798	2.50%
494	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$103	\$1,000	\$668	\$1,000	\$1,000	General supplies	\$ -	0.00%
495	04	2152	641	11	S/L Path Books & Print Media - FRES	\$0	\$750	\$495	\$750	\$750	General supplies	\$ -	0.00%
496	04	2152	321	12	S/L Pathologist - Contracted Servic	\$21,816	\$19,500	\$19,482	\$19,890	\$20,387	Contracted services for Special Needs students	\$ 497	2.50%
497	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$102	\$750	\$490	\$750	\$750	General supplies	\$ -	0.00%
498	04	2153	323	02	Audiological Testing Services-MS	\$250	\$375	\$0	\$375	\$375	Contracted services for Special Needs students	\$ -	0.00%
499	04	2153	323	03	Audiological Testing Services-HS	\$250	\$375	\$0	\$375	\$375	Contracted services for Special Needs students	\$ -	0.00%
500	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$0	\$500	\$500	Contracted services for Special Needs students	\$ -	0.00%
501	04	2162	323	02	P.T. Services Contracted-MS	\$5,281	\$6,500	\$4,964	\$6,630	\$6,796	Contracted services for Special Needs students	\$ 166	2.50%
502	04	2162	323	11	P.T. Services Contracted-FRES	\$4,486	\$5,500	\$5,412	\$5,610	\$5,750	Contracted services for Special Needs students	\$ 140	2.50%
503	04	2162	323	12	P.T. Services Contracted-LCS	\$4,116	\$7,500	\$6,120	\$7,650	\$7,841	Contracted services for Special Needs students	\$ 191	2.50%
504	04	2163	321	02	O.T. Services Contracted-MS	\$12,218	\$15,000	\$14,996	\$15,300	\$15,683	Contracted services for Special Needs students	\$ 383	2.50%
505	04	2163	321	11	O.T. Services Contracted-FRES	\$36,247	\$43,000	\$42,938	\$43,860	\$44,957	Contracted services for Special Needs students	\$ 1,097	2.50%
506	04	2163	321	12	O.T. Services Contracted-LCS	\$15,249	\$17,500	\$17,497	\$17,850	\$18,296	Contracted services for Special Needs students	\$ 446	2.50%
507	04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,568	\$15,500	\$18,157	\$15,810	\$16,205	Contracted services for Special Needs students	\$ 395	2.50%
508	04	2190	323	02	Other Student Support Services-MS	\$2,981	\$3,000	\$3,212	\$3,000	\$3,000	Funds for outside evaluations done at the request of parents	\$ -	0.00%
509	04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,802	\$23,000	\$23,407	\$23,460	\$24,047	Contracted services for Special Needs students	\$ 587	2.50%
510	04	2190	323	03	Other Student Support Services-HS	\$1,498	\$1,500	\$1,495	\$1,500	\$1,500	Funds for outside evaluations done at the request of parents	\$ -	0.00%
511	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,756	\$17,500	\$16,498	\$17,850	\$18,296	Contracted services for Special Needs students	\$ 446	2.50%
512	04	2190	323	11	Other Student Support Services-FRES	\$2,536	\$2,500	\$2,636	\$2,500	\$2,500	Funds for outside evaluations done at the request of parents	\$ -	0.00%
513	04	2190	323	12	Other Student Support Services-LCS	\$984	\$1,000	\$972	\$1,000	\$1,000	Funds for outside evaluations done at the request of parents	\$ -	0.00%
514	04	2210	240	02	Tuition Reimbursement-MS	\$1,763	\$4,500	\$4,187	\$4,500	\$4,500	Course reimbursement per WCLTA CBA	\$ -	0.00%
515	04	2210	290	02	Staff Development-teachers-MS	\$1,509	\$5,625	\$613	\$5,625	\$5,625	Per Collective Bargaining Agreement	\$ -	0.00%
516	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$450	\$0	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	\$ -	0.00%
517	04	2210	240	03	Tuition Reimbursement-HS	\$2,161	\$5,500	\$5,118	\$5,500	\$5,500	Course reimbursement per WCLTA CBA	\$ -	0.00%
518	04	2210	290	03	Staff Development-teachers-HS	\$1,890	\$6,875	\$2,430	\$6,875	\$6,875	Per Collective Bargaining Agreement	\$ -	0.00%
519	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$550	\$0	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	\$ -	0.00%
520	04	2210	240	11	Tuition Reimbursement-FRES	\$5,592	\$6,000	\$11,207	\$6,000	\$6,000	Course reimbursement per WCLTA CBA	\$ -	0.00%
521	04	2210	290	11	Staff Development-teachers-FRES	\$1,493	\$10,000	\$8,104	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$ -	0.00%
522	04	2210	291	11	Staff Development-support-FRES	\$0	\$600	\$0	\$600	\$600	Per Collective Bargaining Agreement	\$ -	0.00%
523	04	2210	240	12	Tuition Reimbursement-LCS	\$0	\$3,000	\$0	\$3,000	\$3,000	Course reimbursement per WCLTA CBA	\$ -	0.00%
524	04	2210	290	12	Staff Development-teachers-LCS	\$329	\$1,200	\$1,239	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$ -	0.00%
525	04	2210	291	12	Staff Development-support-LCS	\$419	\$1,000	\$0	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$ -	0.00%
526	04	2212	110	01	Curriculum Coordinator Salaries	\$71,442	\$35,721	\$1,063	\$0	\$71,750	30 hours/week	\$ 71,750	0.00%
527	04	2212	211	01	Medical Insuracne - Curr. Coord.	\$2,000	\$1,000	\$0	\$0	\$0		\$ -	0.00%
528	04	2212	212	01	Dental insurance-Curr.Coord	\$955	\$453	\$0	\$0	\$0		\$ -	0.00%
529	04	2212	213	01	Life Insurance-Curr. Cord.	\$79	\$63	\$0	\$0	\$0		\$ -	0.00%
530	04	2212	214	01	Disability Insurance- Curr. Coord	\$94	\$81	\$0	\$0	\$0		\$ -	0.00%
531	04	2212	220	01	Social Security Curriculum Coordinator	\$5,673	\$2,733	\$81	\$0	\$5,490		\$ 5,490	0.00%
532	04	2212	250	01	Unemployment- Curr. Coord	\$445	\$68	\$0	\$0	\$235		\$ 235	0.00%
533	04	2212	260	01	Workers Comp. Curriculum Coord	\$0	\$168	\$0	\$0	\$195		\$ 195	0.00%
534	04	2212	290	01	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	Ed Leadership coursework to become NH License as Curriculum Coordinator	\$ 1,500	0.00%
535	04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$0	Curriculum Coordinator now an employee of the District	\$ (70,000)	0.00%
536	04	2212	580	01	Travel/Conferences - Curriculum Co	\$0	\$1,500	\$0	\$1,500	\$1,500	ASCD Leadership (\$900), Christa McAuliffe Transforming Teaching Technology (\$900)	\$ -	0.00%
537	04	2212	610	01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	Smore/newsletter subscription (\$79), Flip charts, markers, post-its	\$ (50)	-20.00%
538	04	2212	649	01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	Ed Week Subscription (\$70/year), Responsive Classroom texts	\$ -	0.00%
539	04	2212	810	01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	NHSAA Fees (\$930), ASCD (\$239)	\$ (100)	-7.69%
540	04	2212	290	02	Instr. & Curriculum Development-MS	\$0	\$1,500	\$0	\$0	\$750	3 days worth of work, continued focus on math instruction and strengthening ve	\$ 750	750.00%
541	04	2212	322	02	Prof. Svcs. for PD-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,500	Bill Preble - Restorative Practices / Math instructional practices	\$ (500)	-16.67%
542	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	Book Study groups	\$ 300	300.00%
543	04	2212	290	03	Instr. & Curriculum Development-HS	\$445	\$1,500	\$0	\$1,500	\$1,750	7 days worth of work, continued focus on math instruction and strengthening ve	\$ 250	16.67%
544	04	2212	322	03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,500	Bill Preble - Restorative Practices / Math instructional practices	\$ (500)	-16.67%
545	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	Book Study groups	\$ 300	300.00%
546	04	2212	290	11	Instr. & Curriculum Development-FRE	\$64	\$1,500	\$938	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus	\$ -	0.00%
547	04	2212	322	11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$14,000	Numbers (\$10,000), Responsive Classroom Training (\$4,000 - stipend for facilitator)	\$ 11,000	366.67%
548	04	2212	999	11	Leadership Team	\$0	\$0	\$0	\$0	\$4,000	FRES Leadership Team, 8 members, \$500 stipend annually	\$ 4,000	4000.00%

549	04	2212	290	12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$500	\$750	3 days worth of work, with a math specific focus	\$	250	50.00%
550	04	2212	322	12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	Numbers, Book Study Groups	\$	-	0.00%
551	04	2222	112	02	Media Generalist & Specialist-MS	\$27,594	\$29,819	\$19,350	\$19,350	\$20,925	.45 FTE Middle School	\$	1,575	8.14%
552	04	2222	211	02	Medical Insurance-MS	\$9,952	\$10,983	\$6,097	\$6,097	\$8,005	Estimate 5% increase based on 10/1 Enrollment	\$	1,926	31.68%
553	04	2222	212	02	Dental Insurance-MS	\$754	\$754	\$325	\$214	\$410	Estimate 5% increase based on 10/1 Enrollment	\$	196	91.59%
554	04	2222	213	02	Life Insurance-MS	\$35	\$48	\$30	\$24	\$30		\$	6	23.46%
555	04	2222	214	02	Disability Insurance-MS	\$48	\$62	\$41	\$46	\$42		\$	(4)	-8.81%
556	04	2222	220	02	Social Security-MS	\$1,890	\$2,279	\$1,396	\$1,471	\$1,600	Equals salary times .076	\$	129	8.77%
557	04	2222	232	02	Teacher Retirement-MS	\$6,003	\$5,302	\$3,444	\$4,971	\$4,400	Equals salary time .2102	\$	(571)	-11.49%
558	04	2222	250	02	Unemployment-MS	\$0	\$75	\$63	\$73	\$70		\$	(3)	-4.11%
559	04	2222	260	02	Workers' Compensation-MS	\$82	\$136	\$62	\$130	\$70		\$	(60)	-46.15%
560	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	\$45	repairs to books as needed	\$	-	0.00%
561	04	2222	610	02	General Supplies/Paper-MS	\$0	\$68	\$67	\$68	\$79	book tape, book covers, call number tags	\$	11	16.18%
562	04	2222	641	02	Books & Other Printed Media-MS	\$825	\$1,000	\$884	\$1,350	\$2,129	newspaper/magazine subscriptions, books	\$	779	57.70%
563	04	2222	649	02	Other Information Resources-MS	\$1,654	\$2,250	\$2,222	\$2,205	\$2,177	Data bases for student research- annual subscription	\$	(28)	-1.27%
564	04	2222	650	02	T Computer Software - MS TECH	\$335	\$342	\$335	\$366	\$355	Destiny renewal (library)	\$	(11)	-3.01%
565	04	2222	650	02	Computer Software-MS	\$270	\$0	\$0	\$135	\$1	Library/Noodle Tools	\$	(134)	-99.26%
566	04	2222	735	02	Replacement Equipment-MS	\$0	\$900	\$888	\$0	\$0	N/A	\$	-	0.00%
567	04	2222	810	02	Dues & Fees-MS	\$0	\$65	\$0	\$23	\$23	State Library Association	\$	-	0.00%
568	04	2222	112	03	Media Generalist & Specialist-HS	\$33,725	\$36,410	\$23,650	\$23,650	\$25,575	.55 FTE High School	\$	1,925	8.14%
569	04	2222	211	03	Medical Insurance-HS	\$12,163	\$10,983	\$7,452	\$7,431	\$9,800	Estimate 5% increase based on 10/1 Enrollment	\$	2,369	31.88%
570	04	2222	212	03	Dental Insurance-HS	\$922	\$922	\$397	\$476	\$500	Estimate 5% increase based on 10/1 Enrollment	\$	24	5.04%
571	04	2222	213	03	Life Insurance-HS	\$43	\$59	\$36	\$27	\$38		\$	11	42.75%
572	04	2222	214	03	Disability Insurance-HS	\$58	\$76	\$50	\$56	\$52		\$	(4)	-7.64%
573	04	2222	220	03	Social Security-HS	\$2,310	\$2,786	\$1,707	\$1,797	\$1,955	Equals salary times .076	\$	158	8.79%
574	04	2222	232	03	Teacher Retirement-HS	\$4,911	\$6,481	\$4,210	\$4,067	\$5,375	Equals salary time .2102	\$	1,308	32.16%
575	04	2222	250	03	Unemployment-HS	\$0	\$77	\$77	\$75	\$85		\$	10	13.33%
576	04	2222	260	03	Workers' Compensation-HS	\$101	\$166	\$76	\$160	\$85		\$	(75)	-46.88%
577	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$55	\$55	repairs to books as needed	\$	-	0.00%
578	04	2222	610	03	General Supplies/Paper-HS	\$0	\$83	\$82	\$83	\$96	book tape, book covers, call number tags	\$	13	15.66%
579	04	2222	641	03	Books & Other Printed Media-HS	\$1,009	\$1,000	\$1,081	\$1,650	\$2,601	newspaper/magazine subscriptions, books	\$	951	57.64%
580	04	2222	649	03	Other Information Resources-HS	\$2,021	\$2,750	\$2,716	\$2,695	\$2,661	Data bases for student research- annual subscription	\$	(34)	-1.26%
581	04	2222	650	03	T Computer Software - HS TECH	\$409	\$418	\$410	\$447	\$430	Destiny renewal (library)	\$	(17)	-3.80%
582	04	2222	650	03	Computer Software-HS	\$330	\$0	\$0	\$165	\$1	Library/Noodle Tools	\$	(164)	-99.39%
583	04	2222	735	03	Replacement Equipment-HS	\$0	\$1,100	\$1,099	\$0	\$1		\$	1	0.00%
584	04	2222	810	03	Dues & Fees-HS	\$0	\$80	\$0	\$27	\$27	State Library Association	\$	-	0.00%
585	04	2222	112	11	Media Generalist & Specialist-FRES	\$43,000	\$44,700	\$44,700	\$44,700	\$48,000	1 FTE	\$	3,300	7.38%
586	04	2222	211	11	Medical Insurance-FRES	\$8,285	\$8,135	\$8,129	\$8,470	\$8,900	Estimate 5% increase based on 10/1 Enrollment	\$	430	5.08%
587	04	2222	212	11	Dental Insurance-FRES	\$634	\$633	\$866	\$665	\$595	Estimate 5% increase based on 10/1 Enrollment	\$	(70)	-10.53%
588	04	2222	213	11	Life Insurance-FRES	\$57	\$76	\$66	\$54	\$70		\$	16	29.63%
589	04	2222	214	11	Disability Insurance-FRES	\$60	\$97	\$94	\$106	\$100		\$	(6)	-5.54%
590	04	2222	220	11	Social Security-FRES	\$3,180	\$3,416	\$3,296	\$3,397	\$3,675	Equals salary times .076	\$	278	8.18%
591	04	2222	232	11	Teacher Retirement-FRES	\$7,654	\$7,956	\$7,957	\$9,396	\$10,090	Equals salary time .2102	\$	694	7.39%
592	04	2222	250	11	Unemployment-FRES	\$0	\$68	\$91	\$69	\$160		\$	91	131.88%
593	04	2222	260	11	Workers' Compensation-FRES	\$119	\$202	\$144	\$204	\$155		\$	(49)	-24.02%
594	04	2222	610	11	General Supplies/Paper-FRES	\$252	\$253	\$181	\$243	\$193	General Supplies for the library	\$	(50)	-20.62%
595	04	2222	641	11	Books & Other Printed Media-FRES	\$1,065	\$1,000	\$891	\$2,000	\$1,500	Newspapers, magazines, books & ebooks	\$	(500)	-25.00%
596	04	2222	649	11	Other Information Resources-FRES	\$116	\$176	\$0	\$176	\$176	Rivistas magazines, time for kids, etc.	\$	-	0.00%
597	04	2222	650	11	T Computer Software - FRES TECH	\$744	\$760	\$745	\$813	\$785	Destiny renewal (library)	\$	(28)	-3.44%
598	04	2311	112	01	School Board Clerk - SAU	\$2,759	\$2,750	\$3,814	\$2,785	\$2,785		\$	-	0.00%
599	04	2311	120	01	School Board Mem/ District Clerk - SAU	\$200	\$1,900	\$500	\$1,900	\$1,900	School Board Stipend \$100 each and School District \$1,000	\$	-	0.00%
600	04	2311	220	01	Social Security - SAU	\$227	\$356	\$329	\$356	\$355	Equals salary times .076	\$	(1)	-0.28%
601	04	2311	231	01	Employee Retirement - SAU	\$311	\$419	\$426	\$0	\$390		\$	390	390.00%
602	04	2311	250	01	Unemployment Compensation	\$0	\$22	\$4	\$22	\$5		\$	(17)	-77.27%
603	04	2311	260	01	Workers' Compensation	\$9	\$22	\$14	\$22	\$15		\$	(7)	-31.82%
604	04	2313	120	01	School District Treasurer - SAU	\$3,724	\$3,500	\$1,862	\$3,500	\$3,500		\$	-	0.00%
605	04	2313	220	01	Social Security - SAU	\$284	\$268	\$142	\$266	\$265	Equals salary times .076	\$	(1)	-0.38%
606	04	2313	250	01	Unemployment Compensation	\$0	\$17	\$6	\$17	\$15		\$	(2)	-11.76%
607	04	2313	260	01	Workers' Compensation	\$3	\$16	\$6	\$16	\$15		\$	(1)	-6.25%
608	04	2313	580	01	Travel/Conf. - Treasurer	\$0	\$400	\$0	\$400	\$100		\$	(300)	-75.00%
609	04	2313	810	01	School District Treasurer - Dues an	\$35	\$50	\$35	\$50	\$50		\$	-	0.00%
610	04	2314	120	01	Moderators Ballot Clerks - SAU	\$600	\$0	\$0	\$300	\$300		\$	-	0.00%
611	04	2319	319	01	Supervisors/Town	\$1	\$1	\$0	\$1	\$1		\$	-	0.00%
612	04	2319	330	01	Professional Services- Staff Mgt	\$0	\$0	\$0	\$0	\$1		\$	1	0.00%
613	04	2319	534	01	School Board Postage	\$324	\$525	\$525	\$550	\$550	no changes	\$	-	0.00%
614	04	2319	540	01	School Board Advertising	\$419	\$1,000	\$342	\$1,000	\$600	Required notices and kindergarten registration notices	\$	(400)	-40.00%
615	04	2319	550	01	School Board Printing and Binding	\$618	\$800	\$735	\$850	\$850	Annual Reports	\$	-	0.00%
616	04	2319	610	01	School Board General Supplies/Paper	\$120	\$200	\$72	\$225	\$150	Adequate supply donated by Label Art	\$	(75)	-33.33%
617	04	2319	810	01	School Board Dues and Fees	\$3,195	\$3,500	\$3,195	\$3,500	\$3,300	NHSBA membership and policy sub	\$	(200)	-5.71%

618	04	2319	890	01		School Board Miscellaneous	\$1,211	\$1,600	\$1,828	\$1,700	\$1,700		\$ -	0.00%
619	04	2321	112	01		Superintendent Svs-SAU	\$167,773	\$167,773	\$192,496	\$172,128	\$173,485	Superintendent and Executive Assistant	\$ 1,357	0.79%
620	04	2321	211	01		Medical Insurance-SAU	\$18,269	\$18,269	\$18,259	\$18,941	\$4,000	Based on 10/1 Enrollment (2 health insurance buyback stipends)	\$ (14,941)	-78.88%
621	04	2321	212	01		Dental Insurance-SAU	\$1,910	\$1,910	\$1,733	\$1,733	\$910	Based on 10/1 Enrollment (1 dental plan)	\$ (823)	-47.48%
622	04	2321	213	01		Life Insurance-SAU	\$201	\$296	\$180	\$162	\$185		\$ 23	14.20%
623	04	2321	214	01		Disability Insurance-SAU	\$276	\$379	\$320	\$386	\$350		\$ (36)	-9.33%
624	04	2321	220	01		Social Security-SAU	\$12,763	\$12,835	\$14,663	\$13,082	\$13,580		\$ 498	3.81%
625	04	2321	231	01		Employee Retirement-SAU	\$18,740	\$18,740	\$22,075	\$24,201	\$32,645		\$ 8,444	34.89%
626	04	2321	250	01		Unemployment-SAU	\$0	\$135	\$243	\$15	\$575		\$ 560	3733.33%
627	04	2321	260	01		Workers' Compensation-SAU	\$504	\$787	\$614	\$790	\$390		\$ (400)	-50.63%
628	04	2321	290	01		Professional Dev - Tuition-SAU	\$1,995	\$2,000	\$3,990	\$3,000	\$2,800	cutting this back by \$200	\$ (200)	-6.67%
629	04	2321	330	01		Professional Services ( Legal)-SAU	\$19,979	\$15,000	\$17,929	\$15,000	\$15,000	Legal counsel	\$ -	0.00%
630	04	2321	534	01		Postage-SAU	\$73	\$1,000	\$950	\$300	\$1,000	increase to \$1000	\$ 700	233.33%
631	04	2321	540	01		Ads & Notices-SAU	\$2,842	\$4,000	\$1,276	\$4,000	\$3,700	depends on if we advertise for vacancies etc. plus cost of edjobs and schoolspr	\$ (300)	-7.50%
632	04	2321	550	01		Printing-SAU	\$110	\$225	\$0	\$142	\$110		\$ (32)	-22.54%
633	04	2321	580	01		Travel & Conferences - SAU	\$94	\$0	\$0	\$1,500	\$1,200		\$ (300)	-20.00%
634	04	2321	610	01		General Supplies-SAU	\$1,016	\$1,400	\$229	\$1,500	\$1,200	General Supplies	\$ (300)	-20.00%
635	04	2321	650	01		Computer Software-SAU	\$1,976	\$3,000	\$1,556	\$3,100	\$1		\$ (3,099)	-99.97%
	04	2321	650	01	T	Computer Software-SAU TECH	\$5,545	\$7,112	\$15,249	\$8,898	\$13,750	Microsoft Licensing \$100 Meraki Licensing \$11,000 Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050	\$ 4,852	54.53%
636														
637	04	2321	810	01		Dues and Fees-SAU	\$1,607	\$2,000	\$1,637	\$2,100	\$1,724	SW, NHSAA (goes by salary x 1.3%, plus wants to add ASCD \$40, also \$100 buff	\$ (376)	-17.90%
638	04	2321	890	01		Miscellaneous-SAU	\$1,449	\$2,600	\$853	\$2,700	\$2,700		\$ -	0.00%
639	04	2332	112	01		Administration Wages-SPED	\$135,896	\$121,920	\$127,499	\$126,410	\$133,510	Director of Student Support Svc. and Admin. Assistant	\$ 7,100	5.62%
640	04	2332	211	01		Medical Insurance-SPED	\$27,740	\$23,966	\$23,950	\$24,872	\$26,020	Estimate 5% increase based on 10/1 Enrollment	\$ 1,148	4.62%
641	04	2332	212	01		Dental Insurance-SPED	\$3,308	\$3,309	\$2,987	\$3,076	\$3,150	Estimate 5% increase based on 10/1 Enrollment	\$ 74	2.39%
642	04	2332	213	01		Life Insurance-SPED	\$160	\$215	\$147	\$131	\$150		\$ 19	14.50%
643	04	2332	214	01		Disability Insurance-SPED	\$200	\$275	\$233	\$285	\$240		\$ (45)	-15.79%
644	04	2332	220	01		Social Security-SPED	\$10,068	\$9,327	\$9,383	\$9,607	\$10,365		\$ 758	7.89%
645	04	2332	231	01		Employee Retirement-SPED	\$3,608	\$3,565	\$3,787	\$4,613	\$4,871	Equals salary time .1406	\$ 258	5.59%
646	04	2332	232	01		Teacher Retirement	\$17,588	\$16,020	\$16,661	\$19,675	\$20,820	Equals salary time .2102	\$ 1,145	5.82%
647	04	2332	250	01		Unemployment-SPED	\$0	\$135	\$162	\$137	\$440		\$ 303	221.17%
648	04	2332	260	01		Workers' Compensation-SPED	\$415	\$572	\$416	\$580	\$420		\$ (160)	-27.59%
649	04	2332	290	01		Professional Development-SPED	\$1,015	\$1,500	\$0	\$0	\$2,000	Case Managers PD	\$ 2,000	0.00%
650	04	2332	330	01		Professional Services ( Legal)-SPED	\$0	\$1,000	\$9,484	\$1,000	\$5,000	Legal proceeding/Legal Counsel	\$ 4,000	400.00%
651	04	2332	534	01		Postage-SPED	\$326	\$500	\$250	\$500	\$500	SAU postage allocation	\$ -	0.00%
652	04	2332	540	01		Advertising-SPED	\$500	\$500	\$431	\$330	\$431		\$ 101	30.61%
653	04	2332	580	01		Travel/Conferences - SPED Admin	\$493	\$2,000	\$1,586	\$2,000	\$2,000	Director of Student Support Svc. PD	\$ -	0.00%
654	04	2332	610	01		General Supplies/Paper-SPED	\$484	\$500	\$489	\$500	\$500	Sped Office	\$ -	0.00%
655	04	2332	810	01		Dues and Fees-SPED	\$150	\$200	\$150	\$200	\$200	NH SPED Directors	\$ -	0.00%
656	04	2410	290	01		Professional Dev - School Admin	\$0	\$4,500	\$2,940	\$4,500	\$4,500		\$ -	0.00%
657	04	2410	113	02		Principal Salaries-MS	\$80,943	\$77,794	\$85,290	\$79,200	\$80,904	1 Principal, 1 Asst. Principal .45	\$ 1,704	2.15%
658	04	2410	211	02		Principal Medical- MS	\$10,221	\$9,135	\$8,616	\$8,523	\$18,820	Estimate 5% increase based on 10/1 Enrollment	\$ 10,297	120.81%
659	04	2410	212	02		Dental Insurance-MS	\$438	\$438	\$390	\$390	\$410	Estimate 5% increase based on 10/1 Enrollment	\$ 20	5.13%
660	04	2410	213	02		Life Insurance-MS	\$70	\$143	\$97	\$87	\$100		\$ 13	14.31%
661	04	2410	214	02		Disability Insurance-MS	\$85	\$183	\$149	\$183	\$155		\$ (1,028)	-86.90%
662	04	2410	220	02		Social Security-MS	\$6,321	\$5,961	\$6,528	\$7,323	\$6,190	Equals salary times .076	\$ (1,133)	-15.47%
663	04	2410	232	02		Teacher Retirement-MS	\$14,408	\$13,847	\$14,097	\$20,253	\$17,040	Equals salary time .2102	\$ (3,213)	-15.86%
664	04	2410	250	02		Unemployment-MS	\$0	\$135	\$140	\$145	\$265		\$ 120	82.76%
665	04	2410	260	02		Workers' Compensation-MS	\$249	\$380	\$256	\$380	\$220		\$ (160)	-42.11%
666	04	2410	534	02		Postage-MS	\$963	\$1,350	\$1,100	\$960	\$960	report cards, student records	\$ -	0.00%
667	04	2410	550	02		Printing-MS	\$239	\$450	\$410	\$381	\$381	Envelopes, cards, attendance tags	\$ -	0.00%
668	04	2410	580	02		Travel/Conferences-MS	\$1,322	\$4,613	\$112	\$2,700	\$2,925	PD for Principals	\$ 225	8.33%
669	04	2410	610	02		General Supplies/Paper-MS	\$332	\$1,928	\$1,093	\$1,890	\$1,901	WB Mason, batteries, calendars, boxes, front office supplies	\$ 11	0.58%
670	04	2410	650	02	T	Computer Software - MS TECH	\$2,449	\$3,718	\$1,895	\$3,316	\$6,770	GS/E Enterprise 8 MBA 765*5% PS 1,931	\$ 3,454	104.16%
671	04	2410	810	02		Fees & Dues-MS	\$2,322	\$1,000	\$2,104	\$2,944	\$2,944	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$ -	0.00%
672	04	2410	890	02		Reg Ed - Misc MS	\$0	\$225	\$104	\$225	\$225		\$ -	0.00%
673	04	2410	113	03		Principal Salaries-HS	\$98,958	\$95,081	\$104,244	\$96,800	\$98,882	1 Principal, 1 Asst. Principal .55	\$ 2,082	2.15%
674	04	2410	211	03		Principal Medical-HS	\$10,048	\$9,135	\$10,042	\$10,418	\$23,000	Estimate 5% increase based on 10/1 Enrollment	\$ 12,582	120.77%
675	04	2410	212	03		Dental Insurance-HS	\$535	\$535	\$477	\$477	\$500	Estimate 5% increase based on 10/1 Enrollment	\$ 23	4.82%
676	04	2410	213	03		Life Insurance-HS	\$85	\$175	\$119	\$107	\$125		\$ 18	16.91%
677	04	2410	214	03		Disability Insurance-HS	\$104	\$224	\$182	\$223	\$190		\$ (33)	-14.95%
678	04	2410	220	03		Social Security-HS	\$7,539	\$7,276	\$7,942	\$6,019	\$7,565	Equals salary times .076	\$ 1,546	25.69%
679	04	2410	232	03		Teacher Retirement-HS	\$17,609	\$16,924	\$17,230	\$20,347	\$20,825	Equals salary time .2102	\$ 478	2.35%
680	04	2410	250	03		Unemployment-HS	\$0	\$135	\$172	\$135	\$330		\$ 195	144.44%
681	04	2410	260	03		Workers' Compensation-HS	\$297	\$464	\$311	\$464	\$270		\$ (194)	-41.81%
682	04	2410	534	03		Postage-HS	\$1,177	\$1,650	\$1,345	\$1,240	\$1,240	report cards, student records	\$ -	0.00%
683	04	2410	550	03		Printing-HS	\$293	\$550	\$463	\$427	\$427	Envelopes, cards, attendance tags	\$ -	0.00%

684	04	2410	580	03		Travel/Conferences-HS	\$1,616	\$5,638	\$137	\$3,300	\$3,575	PD for Principals	\$	275	8.33%
685	04	2410	610	03		General Supplies/Paper-HS	\$405	\$2,357	\$1,336	\$2,309	\$2,324	WB Mason, batteries, calendars, boxes, front office supplies	\$	15	0.65%
686	04	2410	650	03	T	Computer Software - HS TECH	\$4,848	\$4,848	\$2,621	\$4,109	\$4,925	GSfE Enterprise 8 MBA 765*5% PS 1,931	\$	816	19.86%
687	04	2410	810	03		Fees & Dues-HS	\$2,441	\$2,000	\$2,571	\$3,599	\$3,599	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$	-	0.00%
688	04	2410	890	03		Reg Ed - Misc HS	\$0	\$275	\$85	\$275	\$275		\$	-	0.00%
689	04	2410	113	11		Principal Salaries-FRES	\$64,418	\$65,800	\$96,350	\$96,350	\$101,475	1 Principal	\$	5,125	5.32%
690	04	2410	211	11		Principal Medical-FRES	\$6,268	\$5,694	\$7,125	\$7,423	\$21,050	Estimate 5% increase based on 10/1 Enrollment	\$	13,627	183.58%
691	04	2410	212	11		Dental Insurance-FRES	\$541	\$444	\$564	\$564	\$595	Estimate 5% increase based on 10/1 Enrollment	\$	31	5.50%
692	04	2410	213	11		Life Insurance-FRES	\$94	\$116	\$108	\$97	\$110		\$	13	13.17%
693	04	2410	214	11		Disability Insurance-FRES	\$125	\$149	\$159	\$196	\$165		\$	(31)	-15.90%
694	04	2410	220	11		Social Security-FRES	\$4,846	\$5,034	\$7,299	\$6,019	\$7,765	Equals salary times .076	\$	1,746	29.01%
695	04	2410	232	11		Teacher Retirement-FRES	\$11,397	\$11,712	\$17,150	\$16,648	\$21,370	Equals salary time .2102	\$	4,722	28.36%
696	04	2410	250	11		Unemployment-FRES	\$0	\$68	\$93	\$68	\$335		\$	267	392.65%
697	04	2410	260	11		Workers' Compensation-FRES	\$194	\$309	\$310	\$320	\$275		\$	(45)	-14.06%
698	04	2410	534	11		Postage-FRES	\$1,398	\$1,600	\$1,853	\$1,000	\$1,482	Actual meter cost last year	\$	482	48.20%
699	04	2410	550	11		Printing-FRES	\$0	\$1,135	\$0	\$600	\$500	Envelopes, cards, attendance tags	\$	(100)	-16.67%
700	04	2410	580	11		Travel/Conferences-FRES	\$0	\$500	\$48	\$500	\$3,000	Conferences/workshops/training	\$	2,500	500.00%
701	04	2410	610	11		General Supplies/Paper-FRES	\$3,710	\$4,500	\$3,368	\$4,400	\$4,000	WB Mason, calendars, office supplies	\$	(400)	-9.09%
702	04	2410	650	11	T	Computer Software - FRES TECH	\$5,546	\$4,685	\$4,018	\$5,171	\$12,730	GSfE Enterprise 10 PS 2796	\$	7,559	146.18%
703	04	2410	810	11		Fees & Dues-FRES	\$235	\$0	\$0	\$900	\$795	NH Association of School Principals and NAESP	\$	(105)	-11.67%
704	04	2410	890	11		Reg Ed - Misc FRES	\$0	\$500	\$0	\$500	\$500	Cell phone stipend for sub calling: C.Gauthier	\$	-	0.00%
705	04	2410	113	12		Principal Salaries-LCS	\$27,608	\$28,200	\$0	\$0	\$1		\$	1	0.00%
706	04	2410	211	12		Principal Medical-LCS	\$2,686	\$2,440	\$0	\$0	\$1		\$	1	0.00%
707	04	2410	212	12		Dental Insurance-LCS	\$232	\$287	\$0	\$0	\$1		\$	1	0.00%
708	04	2410	213	12		Life Insurance-LCS	\$40	\$50	\$0	\$0	\$1		\$	1	0.00%
709	04	2410	214	12		Disability Insurance-LCS	\$54	\$64	\$0	\$64	\$1		\$	(63)	-98.44%
710	04	2410	220	12		Social Security-LCS	\$2,077	\$2,157	\$0	\$0	\$1	Equals salary times .076	\$	1	0.00%
711	04	2410	232	12		Teacher Retirement-LCS	\$4,884	\$5,020	\$0	\$0	\$1	Equals salary time .2102	\$	1	0.00%
712	04	2410	250	12		Unemployment-LCS	\$0	\$68	\$0	\$0	\$1		\$	1	0.00%
713	04	2410	260	12		Workers' Compensation-LCS	\$83	\$132	\$0	\$0	\$1		\$	1	0.00%
714	04	2410	534	12		Postage-LCS	\$313	\$280	\$280	\$290	\$296	Summer mailings, Information to parents, etc.	\$	6	2.07%
715	04	2410	580	12		Travel/Conferences-LCS	\$125	\$500	\$437	\$500	\$600	Mileage for 4 Specials Teachers	\$	100	20.00%
716	04	2410	610	12		General Supplies/Paper-LCS	\$427	\$1,190	\$745	\$1,300	\$760	Office Supplies and laminating film	\$	(540)	-41.54%
717	04	2410	650	12	T	Computer Software - LCS TECH	\$1,101	\$681	\$731	\$734	\$3,680	GSfE Enterprise2 PS 599	\$	2,946	401.36%
718	04	2411	114	02		Secretarial Salaries-MS	\$30,380	\$32,103	\$33,065	\$32,444	\$34,090	Two staff .45 FTE	\$	1,646	5.07%
719	04	2411	211	02		Medical insurance-MS	\$15,059	\$16,326	\$7,992	\$8,523	\$8,910	Estimate 5% increase based on 10/1 Enrollment	\$	387	4.54%
720	04	2411	212	02		Dental Insurance-MS	\$869	\$868	\$448	\$290	\$675	Estimate 5% increase based on 10/1 Enrollment	\$	385	132.76%
721	04	2411	213	02		Life Insurance-MS	\$43	\$57	\$26	\$35	\$30		\$	(5)	-14.29%
722	04	2411	214	02		Disability Insurance-MS	\$70	\$73	\$36	\$71	\$40		\$	(31)	-43.80%
723	04	2411	220	02		Social Security-MS	\$2,152	\$2,456	\$2,399	\$2,466	\$2,760	Equals salary times .076	\$	294	11.92%
724	04	2411	231	02		Employee Retirement-MS	\$3,394	\$3,586	\$3,655	\$4,662	\$2,825	Equals salary time .1406	\$	(1,837)	-39.40%
725	04	2411	250	02		Unemployment-MS	\$0	\$133	\$78	\$133	\$110		\$	(23)	-17.29%
726	04	2411	260	02		Workers' Compensation-MS	\$95	\$151	\$106	\$151	\$90		\$	(61)	-40.40%
727	04	2411	114	03		Secretarial Salaries-HS	\$37,131	\$39,237	\$37,914	\$39,709	\$41,665	Two Staff .55 FTE	\$	1,956	4.93%
728	04	2411	211	03		Medical insurance-HS	\$20,406	\$16,212	\$10,978	\$10,041	\$10,900	Estimate 5% increase based on 10/1 Enrollment	\$	859	8.55%
729	04	2411	212	03		Dental Insurance-HS	\$1,063	\$1,060	\$543	\$477	\$825	Estimate 5% increase based on 10/1 Enrollment	\$	348	72.96%
730	04	2411	213	03		Life Insurance-HS	\$52	\$69	\$31	\$43	\$35		\$	(8)	-18.22%
731	04	2411	214	03		Disability Insurance-HS	\$85	\$89	\$43	\$87	\$45		\$	(42)	-48.26%
732	04	2411	220	03		Social Security-HS	\$2,783	\$3,002	\$2,842	\$3,018	\$2,190	Equals salary times .076	\$	(828)	-27.44%
733	04	2411	231	03		Employee Retirement-HS	\$4,144	\$4,383	\$4,205	\$5,698	\$3,450	Equals salary time .1406	\$	(2,248)	-39.45%
734	04	2411	250	03		Unemployment-HS	\$0	\$135	\$88	\$135	\$135		\$	-	0.00%
735	04	2411	260	03		Workers' Compensation-HS	\$121	\$184	\$126	\$187	\$75		\$	(112)	-59.89%
736	04	2411	114	11		Secretarial Salaries-FRES	\$54,509	\$58,105	\$55,904	\$61,108	\$63,080	2 Staff	\$	1,972	3.23%
737	04	2411	211	11		Medical insurance-FRES	\$4,775	\$2,775	\$4,775	\$2,775	\$24,050	Estimate 5% increase based on 10/1 Enrollment	\$	21,275	766.67%
738	04	2411	212	11		Dental Insurance-FRES	\$1,676	\$1,677	\$1,493	\$1,493	\$1,550	Estimate 5% increase based on 10/1 Enrollment	\$	57	3.82%
739	04	2411	213	11		Life Insurance-FRES	\$98	\$103	\$81	\$72	\$85		\$	13	18.06%
740	04	2411	214	11		Disability Insurance-FRES	\$106	\$131	\$116	\$143	\$120		\$	(23)	-16.23%
741	04	2411	220	11		Social Security-FRES	\$4,504	\$4,445	\$4,613	\$4,644	\$4,900	Equals salary times .076	\$	256	5.51%
742	04	2411	231	11		Employee Retirement-FRES	\$3,683	\$4,122	\$3,765	\$5,400	\$5,400	Equals salary time .1406	\$	-	0.00%
743	04	2411	250	11		Unemployment-FRES	\$0	\$135	\$122	\$138	\$205		\$	67	48.55%
744	04	2411	260	11		Workers' Compensation-FRES	\$175	\$273	\$186	\$275	\$250		\$	(25)	-9.09%
745	04	2411	114	12		Secretarial Salaries-LCS	\$21,068	\$21,580	\$24,379	\$21,580	\$22,560	1 Staff	\$	980	4.54%
746	04	2411	211	12		Medical Insurance-LCS	\$775	\$775	\$775	\$775	\$2,000	Based on 10/1 Enrollment (1 health insurance buyback stipend)	\$	1,225	158.06%
747	04	2411	212	12		Dental Insurance-LCS	\$0	\$0	\$0	\$0	\$1		\$	1	0.00%
748	04	2411	213	12		Life Insurance-LCS	\$47	\$38	\$36	\$32	\$40		\$	8	25.00%
749	04	2411	214	12		Disability Insurance-LCS	\$19	\$49	\$41	\$53	\$45		\$	(8)	-14.38%
750	04	2411	220	12		Social Security-LCS	\$1,612	\$1,651	\$1,678	\$1,651	\$1,805	Equals salary times .076	\$	154	9.33%
751	04	2411	231	12		Employee Retirement-LCS	\$0	\$0	\$0	\$0	\$3,175	Equals salary time .1406	\$	3,175	0.00%
752	04	2411	250	12		Unemployment-LCS	\$0	\$68	\$56	\$68	\$70		\$	2	2.94%



753	04	2411	260	12		Workers' Compensation-LCS	\$65	\$101	\$70	\$101	\$75		\$	(26)	-25.74%
754	04	2490	890	02		Graduation/Assembly Expenses-MS	\$114	\$1,800	\$2,561	\$1,800	\$1,800	caps, gowns, diplomas, Awards night, NH Scholar recognition	\$	-	0.00%
755	04	2490	890	03		Graduation/Assembly Expenses-HS	\$4,427	\$2,700	\$3,766	\$2,700	\$2,700	caps, gowns, diplomas, Awards night, NH Scholar recognition	\$	-	0.00%
756	04	2490	890	11		Graduation/Assembly Expenses-FRES	\$818	\$5,250	\$1,890	\$3,809	\$3,250	Artist in Residence, Graduation	\$	(559)	-14.68%
757	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$764	\$2,000	\$1,765	\$2,000	\$2,000	Kindergarten End of Year Celebration and assemblies	\$	-	0.00%
758	04	2510	112	01		Business Services Wages-SAU	\$174,435	\$172,345	\$175,602	\$172,600	\$180,225	Bus. Admin., HR/Personnel, Acct. Payable .5 FTE, Bus. Asst. .5 FTE	\$	7,625	4.42%
759	04	2510	211	01		Medical Insurance-BUS	\$43,931	\$43,932	\$23,137	\$6,000	\$41,800	Estimate 5% increase based on 10/1 Enrollment and anticipated plan change	\$	35,800	596.67%
760	04	2510	212	01		Dental Insurance-BUS	\$3,262	\$3,263	\$1,339	\$0	\$1,500	Estimate 5% increase based on 10/1 Enrollment and anticipated plan change	\$	1,500	0.00%
761	04	2510	213	01		Life Insurance-BUS	\$234	\$304	\$153	\$151	\$200		\$	49	32.28%
762	04	2510	214	01		Disability Insurance-BUS	\$287	\$389	\$238	\$313	\$250		\$	(63)	-20.12%
763	04	2510	220	01		Social Security-BUS	\$13,620	\$13,184	\$14,736	\$13,118	\$13,940	Equals salary times .076	\$	822	6.27%
764	04	2510	231	01		Employee Retirement-BUS	\$7,463	\$9,533	\$6,313	\$12,935	\$7,205	Equals salary time .1406	\$	(5,730)	-44.30%
765	04	2510	232	01		Teacher Retirement-BUS	\$15,485	\$15,486	\$16,824	\$17,867	\$18,315	Equals salary time .2102	\$	448	2.51%
766	04	2510	250	01		Unemployment Comp - BUS	\$0	\$203	\$467	\$203	\$595		\$	392	193.10%
767	04	2510	260	01		Workers' Compensation-BUS	\$508	\$809	\$581	\$809	\$539		\$	(270)	-33.37%
768	04	2510	290	01		Professional Development-BUS	\$1,400	\$2,000	\$750	\$2,700	\$2,700	BA Certification programs	\$	-	0.00%
769	04	2510	330	01		Professional Services FSA-BUS	\$2,078	\$2,700	\$14,944	\$3,000	\$2,000		\$	(1,000)	-33.33%
770	04	2510	331	01		Fiscal Contracted Services - BUS	\$2,925	\$1,000	\$10,340	\$2,000	\$2,000		\$	-	0.00%
771	04	2510	534	01		Postage-Business Office	\$537	\$1,000	\$955	\$843	\$950	Based on FY21 expenses	\$	107	12.69%
772	04	2510	550	01		Printing - Business Office	\$1,094	\$1,200	\$873	\$1,100	\$1,100		\$	-	0.00%
773	04	2510	580	01		Travel/Conferences - BUS	\$122	\$1,000	\$0	\$1,200	\$1,200		\$	-	0.00%
774	04	2510	610	01		General Supplies/Paper-BUS	\$884	\$1,300	\$1,064	\$1,300	\$1,300		\$	-	0.00%
	04	2510	650	01	T	Computer Software- BUS TECH	\$20,524	\$23,927	\$20,524	\$26,201	\$26,201	IV \$23820 Tyler University \$1,150 MS Lic \$110	\$	-	0.00%
775															
776	04	2510	735	01	T	Replace Equipment-BUS	\$3,500	\$1,350	\$814	\$1,050	\$1,500	business office computer	\$	450	42.86%
777	04	2510	810	01		Dues and Fees-BUS	\$325	\$500	\$375	\$550	\$550		\$	-	0.00%
778	04	2510	890	01		Miscellaneous - Audit-BUS	\$18,500	\$18,000	\$15,656	\$18,500	\$18,500		\$	-	0.00%
779	04	2620	114	01		Facilities Salaries	\$63,400	\$63,400	\$65,950	\$65,950	\$73,850		\$	7,900	11.98%
780	04	2620	211	01		Medical insurance	\$22,740	\$21,966	\$21,950	\$23,800	\$24,010	Estimate 5% increase based on 10/1 Enrollment	\$	210	0.88%
781	04	2620	212	01		Dental Insurance	\$1,631	\$1,631	\$1,493	\$1,493	\$1,570	Estimate 5% increase based on 10/1 Enrollment	\$	77	5.16%
782	04	2620	213	01		Life Insurance	\$93	\$112	\$84	\$76	\$110		\$	34	45.50%
783	04	2620	214	01		Disability Insurance	\$115	\$143	\$121	\$143	\$145		\$	2	1.40%
784	04	2620	220	01		Social Security	\$4,806	\$4,850	\$4,947	\$5,045	\$5,650		\$	605	11.99%
785	04	2620	231	01		Employee Retirement	\$7,394	\$7,082	\$7,367	\$4,104	\$4,755	Equals salary time .1406 fo those working 35 hours per week.	\$	651	15.86%
786	04	2620	250	01		Unemployment	\$0	\$68	\$80	\$217	\$245		\$	28	12.90%
787	04	2620	260	01		Workers' Compensation	\$1,577	\$297	\$1,724	\$1,724	\$115		\$	(1,609)	-93.33%
788	04	2620	291	01		Profn'l Development (Training)	\$0	\$500	\$0	\$522	\$1	Training for facilities manager	\$	(521)	-99.81%
789	04	2620	330	01		Custodial Contracted Svc.	\$0	\$0	\$0	\$1	\$1	Training for maintenance staff	\$	-	0.00%
790	04	2620	430	01		Repairs & Maintenance Serv - SAU	\$0	\$458	\$0	\$450	\$450	General building repair	\$	-	0.00%
791	04	2620	580	01		Travel/Conferences - Facilities Mgr	\$2,800	\$3,000	\$2,800	\$3,000	\$3,500	Travel around district	\$	500	16.67%
792	04	2620	610	01		General Supplies/Paper-SAU	\$548	\$408	\$23	\$400	\$400	Toilet paper, paper towels, cleaning materials	\$	-	0.00%
793	04	2620	622	01		Electricity - SAU	\$3,862	\$2,731	\$3,126	\$2,731	\$2,731	Toilet paper, paper towels, cleaning materials	\$	(0)	-0.02%
794	04	2620	624	01		Oil - SAU	\$1,271	\$2,498	\$1,196	\$2,560	\$2,560		\$	-	0.00%
795	04	2620	890	01		Maintenance - Misc - SAU	\$0	\$500	\$13	\$500	\$500	Operational expenses	\$	-	0.00%
796	04	2620	114	02		Custodial Salaries-MS	\$50,098	\$51,080	\$51,079	\$51,080	\$52,360	3 staff .45 FTE	\$	1,280	2.51%
797	04	2620	114	02		Custodial Salaries-MS	\$0	\$0	\$0	\$2,000	\$2,000	Summer custodial work	\$	-	0.00%
798	04	2620	211	02		Medical insurance-MS	\$23,007	\$21,966	\$26,015	\$25,247	\$27,265	Estimate 5% increase based on 10/1 Enrollment	\$	2,018	7.99%
799	04	2620	212	02		Dental Insurance-MS	\$829	\$838	\$1,029	\$880	\$1,790	Estimate 5% increase based on 10/1 Enrollment	\$	910	103.41%
800	04	2620	213	02		Life Insurance-MS	\$71	\$87	\$60	\$87	\$85		\$	(2)	-2.30%
801	04	2620	214	02		Disability Insurance-MS	\$89	\$111	\$94	\$111	\$110		\$	(1)	-0.90%
802	04	2620	220	02		Social Security-MS	\$3,563	\$3,908	\$3,545	\$3,907	\$4,160	Equals salary times .076	\$	253	6.48%
803	04	2620	231	02		Employee Retirement-MS	\$3,756	\$3,866	\$4,054	\$5,026	\$5,150	Equals salary time .1406 fo those working 35 hours per week.	\$	124	2.47%
804	04	2620	250	02		Unemployment-MS	\$0	\$213	\$99	\$168	\$180		\$	12	7.14%
805	04	2620	260	02		Workers' Compensation-MS	\$1,314	\$240	\$1,336	\$1,335	\$145		\$	(1,190)	-89.14%
806	04	2620	411	02		Water/Sewerage-MS	\$11,918	\$11,601	\$12,438	\$11,949	\$12,450	Estimate based on FY 21 Actual	\$	501	4.19%
807	04	2620	421	02		Disposal Services-MS	\$2,608	\$2,660	\$2,521	\$2,740	\$2,740		\$	0	0.01%
808	04	2620	422	02		Snow Plowing Services-MS	\$2,299	\$3,440	\$3,534	\$3,543	\$3,543		\$	-	0.00%
809	04	2620	424	02		Lawn & Grounds Care-MS	\$327	\$262	\$109	\$265	\$265		\$	-	0.00%
810	04	2620	430	02		Repairs & Maintenance Serv.-MS	\$25,334	\$25,674	\$19,632	\$28,000	\$28,000	General building repair- Locker Repairs	\$	-	0.00%
811	04	2620	520	02		Building Insurance-MS	\$7,704	\$8,602	\$8,602	\$9,032	\$9,100	Estimate	\$	68	0.75%
812	04	2620	610	02		General Supplies/Paper-MS	\$6,732	\$5,578	\$6,492	\$5,800	\$5,800	Toilet paper, paper towels, cleaning materials	\$	-	0.00%
813	04	2620	622	02		Electricity-MS	\$25,692	\$24,997	\$25,313	\$24,997	\$25,000	Year 3 of 3 year contract	\$	3	0.01%
814	04	2620	624	02		Oil-MS	\$25,670	\$30,215	\$17,135	\$30,970	\$30,970		\$	-	0.00%
815	04	2620	731	02		New Equipment-MS	\$471	\$0	\$0	\$1,710	\$1,700	Pest Storage containers, operational expenses	\$	(10)	-0.58%
816	04	2620	735	02		Replacement Equipment-MS	\$0	\$0	\$0	\$2,000	\$2,000	Operational expenses	\$	-	0.00%
817	04	2620	737	02		Replacement Furn & Fixtures - MS	\$0	\$1,000	\$0	\$2,000	\$2,000	Operational expenses	\$	-	0.00%
818	04	2620	114	03		Custodial Salaries-HS	\$50,114	\$51,080	\$51,079	\$51,080	\$52,360	3 Staff .55 FRE	\$	1,280	2.51%
819	04	2620	114	03		Custodial Salaries-HS	\$0	\$0	\$0	\$2,000	\$2,000	Summer custodial work	\$	-	0.00%

820	04	2620	211	03	Medical insurance-HS	\$23,007	\$22,741	\$26,015	\$25,247	\$29,670	Estimate 5% increase based on 10/1 Enrollment	\$	4,423	17.52%
821	04	2620	212	03	Dental Insurance-HS	\$829	\$838	\$1,029	\$880	\$1,945	Estimate 5% increase based on 10/1 Enrollment	\$	1,065	121.02%
822	04	2620	213	03	Life Insurance-HS	\$71	\$87	\$60	\$87	\$85		\$	(2)	-2.30%
823	04	2620	214	03	Disability Insurance-HS	\$89	\$111	\$94	\$120	\$110		\$	(10)	-8.33%
824	04	2620	220	03	Social Security-HS	\$3,518	\$3,908	\$3,544	\$3,907	\$4,160	Equals salary times .076	\$	253	6.48%
825	04	2620	231	03	Employee Retirement-HS	\$3,691	\$3,866	\$4,054	\$5,026	\$5,150	Equals salary time .1406 for those working 35 hours per week.	\$	124	2.47%
826	04	2620	250	03	Unemployment-HS	\$0	\$213	\$99	\$168	\$180		\$	12	7.14%
827	04	2620	260	03	Workers' Compensation-HS	\$1,313	\$240	\$1,335	\$1,335	\$145		\$	(1,190)	-89.14%
828	04	2620	411	03	Water/Sewerage-HS	\$15,291	\$16,875	\$15,201	\$17,381	\$15,500	Estimate based on FY 21 Actual	\$	(1,881)	-10.82%
829	04	2620	421	03	Disposal Services-HS	\$3,187	\$3,251	\$3,081	\$3,349	\$3,349	Projected 3.0% increase in services	\$	-	0.00%
830	04	2620	422	03	Snow Plowing Services-HS	\$2,810	\$3,440	\$3,534	\$3,543	\$3,543	Projected 3.0% increase in services	\$	-	0.00%
831	04	2620	424	03	Lawn & Grounds Care-HS	\$408	\$287	\$158	\$290	\$290		\$	-	0.00%
832	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,477	\$28,344	\$23,847	\$30,000	\$30,000	General building repair- Locker Repairs	\$	-	0.00%
833	04	2620	520	03	Building Insurance-HS	\$11,338	\$10,472	\$10,472	\$10,996	\$11,100	Estimate	\$	104	0.95%
834	04	2620	610	03	General Supplies/Paper-HS	\$7,984	\$6,641	\$7,962	\$6,700	\$6,700	Toilet paper, paper towels, cleaning materials	\$	-	0.00%
835	04	2620	622	03	Electricity-HS	\$31,402	\$30,436	\$30,939	\$30,346	\$30,346	Year 3 of 3 year contract	\$	-	0.00%
836	04	2620	624	03	Oil-HS	\$31,426	\$36,955	\$20,943	\$37,879	\$37,879		\$	-	0.00%
837	04	2620	731	03	New Equipment-HS	\$577	\$0	\$0	\$2,090	\$2,090	Pest Storage containers, operational expenses	\$	-	0.00%
838	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$2,000	\$200	Operational expenses	\$	(1,800)	-90.00%
839	04	2620	737	03	Replacement Furn & Fixtures - HS	\$0	\$1,000	\$0	\$2,000	\$2,000	Operational expenses	\$	-	0.00%
840	04	2620	114	11	Custodial Salaries-FRES	\$94,834	\$104,063	\$101,587	\$101,988	\$104,550	3 full time staff	\$	2,562	2.51%
841	04	2620	114	11	Custodial Salaries-FRES	\$0	\$0	\$0	\$2,000	\$2,000	Summer custodial work	\$	-	0.00%
842	04	2620	211	11	Medical insurance-FRES	\$19,193	\$31,363	\$11,179	\$11,245	\$10,900	Estimate 5% increase based on 10/1 Enrollment	\$	(345)	-3.07%
843	04	2620	212	11	Dental Insurance-FRES	\$1,374	\$2,310	\$564	\$564	\$2,160	Estimate 5% increase based on 10/1 Enrollment	\$	1,596	282.98%
844	04	2620	213	11	Life Insurance-FRES	\$131	\$180	\$137	\$180	\$180		\$	-	0.00%
845	04	2620	214	11	Disability Insurance-FRES	\$173	\$231	\$184	\$225	\$230		\$	5	2.22%
846	04	2620	220	11	Social Security-FRES	\$7,007	\$7,961	\$7,698	\$7,802	\$8,151	Equals salary times .076	\$	349	4.47%
847	04	2620	231	11	Employee Retirement-FRES	\$7,544	\$8,352	\$8,231	\$10,858	\$11,130	Equals salary time .1406 for those working 35 hours per week.	\$	272	2.51%
848	04	2620	250	11	Unemployment-FRES	\$0	\$213	\$236	\$336	\$350		\$	14	4.17%
849	04	2620	260	11	Workers' Compensation-FRES	\$2,478	\$488	\$2,709	\$2,666	\$290		\$	(2,376)	-89.12%
850	04	2620	411	11	Water/Sewerage-FRES	\$21,521	\$21,577	\$21,320	\$22,224	\$22,224	Projected 3.0% increase in services	\$	-	0.00%
851	04	2620	421	11	Disposal Services-FRES	\$5,619	\$5,911	\$5,648	\$6,088	\$6,088	Projected 3.0% increase in services	\$	-	0.00%
852	04	2620	422	11	Snow Plowing Services-FRES	\$4,130	\$5,523	\$5,449	\$5,689	\$5,689	Projected 3.0% increase in services	\$	-	0.00%
853	04	2620	424	11	Lawn & Grounds Care-FRES	\$631	\$544	\$217	\$550	\$550		\$	-	0.00%
854	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$29,937	\$28,782	\$33,426	\$29,000	\$29,000	General building repair	\$	-	0.00%
855	04	2620	520	11	Building Insurance-FRES	\$12,059	\$14,212	\$14,212	\$14,923	\$15,100	Estimate	\$	177	1.19%
856	04	2620	610	11	General Supplies/Paper-FRES	\$11,085	\$13,464	\$13,955	\$13,500	\$13,500	Toilet paper, paper towels, cleaning materials	\$	-	0.00%
857	04	2620	622	11	Electricity-FRES	\$38,109	\$40,778	\$38,737	\$40,778	\$40,778	Year 3 of 3 year contract	\$	(0)	0.00%
858	04	2620	624	11	Fuel -FRES	\$22,701	\$35,168	\$19,288	\$36,047	\$36,047	Propane for FRES	\$	-	0.00%
859	04	2620	731	11	New Equipment-FRES	\$664	\$2,900	\$3,258	\$2,280	\$2,280	Pest Storage containers, operational expenses	\$	-	0.00%
860	04	2620	735	11	Replacement Equipment-FRES	\$0	\$1,000	\$695	\$2,000	\$2,000	Operational expenses	\$	-	0.00%
861	04	2620	114	12	Custodial Salaries-LCS	\$28,054	\$29,269	\$14,940	\$29,269	\$23,500	.75 FTE staff	\$	(5,769)	-19.71%
862	04	2620	114	12	Custodial Salaries-LCS	\$0	\$0	\$0	\$2,000	\$2,000	Summer custodial work	\$	-	0.00%
863	04	2620	211	12	Medical insurance-LCS	\$5,925	\$8,422	\$1,021	\$8,129	\$2,000	Estimate 5% increase based on 10/1 Enrollment	\$	(6,129)	-75.40%
864	04	2620	212	12	Dental Insurance-LCS	\$445	\$633	\$0	\$665	\$1	Estimate 5% increase based on 10/1 Enrollment	\$	(664)	-99.85%
865	04	2620	213	12	Life Insurance-LCS	\$32	\$64	\$7	\$64	\$65		\$	1	1.56%
866	04	2620	214	12	Disability Insurance-LCS	\$49	\$82	\$11	\$82	\$20		\$	(62)	-75.61%
867	04	2620	220	12	Social Security-LCS	\$2,044	\$2,239	\$476	\$2,239	\$1,950	Equals salary times .076	\$	(289)	-12.91%
868	04	2620	231	12	Employee Retirement-LCS	\$4,240	\$0	\$0	\$0	\$1	Equals salary time .1406 for those working 35 hours per week.	\$	1	0.00%
869	04	2620	250	12	Unemployment-LCS	\$0	\$77	\$21	\$97	\$85		\$	(12)	-12.37%
870	04	2620	261	12	Workers' Compensation-LCS	\$700	\$180	\$21	\$765	\$180		\$	(585)	-76.47%
871	04	2620	260	12	Worker's' Compensation-LCS	\$0	\$0	\$0	\$0	\$70		\$	70	70.00%
872	04	2620	421	12	Disposal Services-LCS	\$2,771	\$2,923	\$2,771	\$3,011	\$3,011		\$	-	0.00%
873	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,326	\$2,209	\$2,396	\$2,396		\$	-	0.00%
874	04	2620	424	12	Lawn & Grounds Care-LCS	\$286	\$529	\$426	\$550	\$550		\$	-	0.00%
875	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$8,052	\$19,272	\$11,312	\$19,000	\$19,000	General building repair	\$	-	0.00%
876	04	2620	520	12	Building Insurance-LCS	\$2,345	\$4,114	\$4,114	\$4,320	\$4,320	Projected 5% increase	\$	-	0.00%
877	04	2620	610	12	General Supplies/Paper-LCS	\$3,753	\$4,794	\$3,558	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	\$	-	0.00%
878	0	2620	622	12	Electricity-LCS	\$11,941	\$10,958	\$12,503	\$10,958	\$10,958	Year 3 of 3 year contract	\$	0	0.00%
879	04	2620	624	12	Oil-LCS	\$5,804	\$7,072	\$4,492	\$7,249	\$7,249		\$	-	0.00%
880	04	2620	731	12	New Equipment-LCS	\$118	\$0	\$0	\$1,520	\$1,520	Pest Storage containers, operational expenses	\$	-	0.00%
881	04	2620	735	12	Replacement Equipment-LCS	\$0	\$1,000	\$3,207	\$1,000	\$1,000	Operational expenses	\$	-	0.00%
882	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$0	\$1,000	\$1,000	Operational expenses	\$	-	0.00%
883	04	2721	519	02	Student Transportation-MS	\$0	\$56,100	\$55,568	\$56,100	\$60,000	Estimate; does Board want to go back out to Bid?	\$	3,900	6.95%
884	04	2721	519	03	Student Transportation-HS	\$122	\$69,671	\$69,035	\$69,671	\$75,000	Estimate; does Board want to go back out to Bid?	\$	5,329	7.65%
885	04	2721	519	11	Student Transportation-FRES	\$171,070	\$95,078	\$94,236	\$95,078	\$100,000	Estimate; does Board want to go back out to Bid?	\$	4,922	5.18%
886	04	2721	519	12	Student Transportation-LCS	\$33,966	\$26,197	\$25,947	\$26,197	\$28,000	Estimate; does Board want to go back out to Bid?	\$	1,803	6.88%
887	04	2722	519	02	SPED Transportation (All)-MS	\$11,499	\$12,941	\$13,044	\$13,303	\$17,458	Daily student transportation SPED	\$	4,155	31.23%
888	04	2722	519	03	SPED Transportation (All)-HS	\$51,502	\$72,187	\$65,432	\$74,208	\$81,885	Daily student transportation SPED	\$	7,677	10.35%

889	04	2722	519	11		SPED Transportation (All)-FRES	\$26,629	\$60,496	\$60,884	\$62,189	\$78,576	Daily student transportation SPED	\$	16,387	26.35%
890	04	2722	519	12		SPED Transportation (All)-LCS	\$11,171	\$12,941	\$20,391	\$13,303	\$21,554	Daily student transportation SPED	\$	8,251	62.02%
891	04	2725	519	02		Field Trip Transportation-MS	\$517	\$2,100	\$0	\$3,800	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge	\$	-	0.00%
892	04	2725	519	03		Field Trip Transportation-HS	\$522	\$2,900	\$0	\$4,600	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	\$	-	0.00%
893	04	2725	519	11		Field Trip Transportation-FRES	\$1,917	\$3,924	\$278	\$6,000	\$4,441	Annual field trips (2 for each grade level)	\$	(1,559)	-25.99%
894	04	2725	519	12		Field Trip Transportation-LCS	\$0	\$588	\$278	\$1,200	\$1,440	Field trips and Step Up Day	\$	240	20.00%
895	04	2743	114	01		Salaries- Van Driver	\$6,732	\$8,023	\$9,345	\$11,745	\$11,745	Driver to CTE Classes	\$	-	0.00%
896	04	2743	213	03		Life Insurance- HS	\$15	\$15	\$0	\$15	\$15		\$	-	0.00%
897	04	2743	214	03		Disability Insurance- HS	\$18	\$18	\$0	\$18	\$18		\$	-	0.00%
898	04	2743	220	03		Social Security- HS	\$515	\$614	\$715	\$893	\$895	Equals salary times .076	\$	2	0.22%
899	04	2743	250	03		Unemployment Compensation- HS	\$0	\$68	\$30	\$68	\$70		\$	2	2.94%
900	04	2743	260	03		Workers' Compensation	\$20	\$38	\$30	\$38	\$35		\$	(3)	-7.89%
901	04	2743	430	03		Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	Lease ended FY22	\$	(7,482)	-99.99%
902	04	2743	519	03		Vocational Transportation-HS	\$716	\$10,500	\$1,633	\$10,500	\$10,500	For CTE students going to Milford	\$	-	0.00%
903	04	2743	624	03		Vocational Ed Vehicle Gasoline - HS	\$907	\$1,200	\$919	\$1,200	\$1,200		\$	-	0.00%
904	04	2744	519	02		Athletic Transportation-MS	\$5,418	\$14,858	\$9,350	\$15,101	\$18,495	Increase in mileage charge for Athletic Trips	\$	3,394	22.48%
905	04	2744	519	03		Athletic Transportation-HS	\$7,125	\$23,215	\$11,428	\$23,876	\$22,605	Increase in mileage charge for Athletic Trips	\$	(1,271)	-5.32%
906	04	2844	112	01		Technology Service Wages - SAU	\$17,599	\$16,600	\$19,017	\$17,100	\$11,993	IT director @ 13%	\$	(5,107)	-29.87%
907	04	2844	211	01		Medical insurance-SAU	\$2,626	\$2,712	\$1,626	\$2,179	\$2,460	Estimate 5% increase; IT Director @ 13%	\$	281	12.90%
908	04	2844	212	01		Dental Insurance-SAU	\$127	\$127	\$611	\$133	\$204	Estimate 5% increase; IT Director @ 13%	\$	71	53.38%
909	04	2844	213	01		Life Insurance-SAU	\$26	\$29	\$22	\$32	\$25		\$	(7)	-21.88%
910	04	2844	214	01		Disability Insurance-SAU	\$36	\$38	\$32	\$39	\$35		\$	(4)	-10.26%
911	04	2844	220	01		Social Security-SAU	\$1,321	\$1,270	\$1,430	\$1,300	\$917	Equals salary times .076	\$	(383)	-29.46%
912	04	2844	231	01		Employee Retirement-SAU	\$1,888	\$1,854	\$2,012	\$2,404	\$1,686	Equals salary time .1406 fo those working 35 hours per week.	\$	(718)	-29.87%
913	04	2844	250	01		Unemployment-SAU	\$0	\$68	\$20	\$69	\$40		\$	(29)	-42.03%
914	04	2844	260	01		Workers' Compensation-MS	\$99	\$78	\$61	\$79	\$32		\$	(47)	-59.49%
915	04	2844	260	01		Workers' Compensation-SAU	\$53	\$156	\$117	\$69	\$62		\$	(7)	-10.14%
916	04	2844	330	01	T	Technology Contracted Servs-SAU	\$866	\$1,000	\$4,613	\$1,050	\$2,000	Vulnerability/Penetration Test, escalation (omada)	\$	950	90.48%
	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$2,833	\$1,750	\$104	\$1,803	\$2,000	"tech mileage \$200 DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$90) CMTT&T Conf (\$350) + travel (\$90) other out-of-district mileage \$400 (NHSTE mtgs, NHPSUG mtgs, other)"	\$	197	10.93%
917															
918	04	2844	610	01	T	Tech Supplies - SAU TECH	\$781	\$700	\$0	\$700	\$2,000	servers, infrastructure	\$	1,300	185.71%
	04	2844	650	01	T	Computer Software - SAU TECH	\$3,881	\$2,864	\$3,218	\$3,107	\$7,000	Asset Tiger \$21 MS Server Licensing \$160 Security// content filter \$4,590 Anti-malware for Servers \$875 Anti-malware for EndPoints \$250 SwiftReach Messaging System \$950 [may be able to replace with Informacast down the road] Informacast/SingleWire \$ [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]"	\$	3,893	125.30%
919															
	04	2844	735	01	T	Replace Equipment - SAU TECH	\$859	\$2,000	\$0	\$2,000	\$10,025	"eWaste ~\$25 Replace Firewall, Switches, WAPs ~\$10,000 - (\$100,000 total with 60% eRate reimbursement so effectively \$36K total)"	\$	8,025	401.25%
920															
	04	2844	810	01	T	Dues and Fees - Technology	\$340	\$500	\$340	\$515	\$1,155	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$	640	124.27%
921															
922	04	2844	112	02		Technology Service Wages - MS	\$33,200	\$33,200	\$36,346	\$34,200	\$23,063	IT director @ 25%	\$	(11,137)	-32.56%
923	04	2844	211	02		Medical insurance-MS	\$3,253	\$2,712	\$3,252	\$2,826	\$5,260	Estimate 5% increase; IT Director @ 25%	\$	2,434	86.13%
924	04	2844	212	02		Dental Insurance-MS	\$253	\$253	\$674	\$266	\$390	Estimate 5% increase; IT Director @ 25%	\$	124	46.62%
925	04	2844	213	02		Life Insurance-MS	\$54	\$59	\$43	\$63	\$45		\$	(18)	-28.57%
926	04	2844	214	02		Disability Insurance-MS	\$71	\$75	\$64	\$77	\$65		\$	(12)	-15.58%
927	04	2844	220	02		Social Security-MS	\$2,494	\$2,540	\$2,734	\$2,599	\$1,764	Equals salary times .076	\$	(835)	-32.13%
928	04	2844	231	02		Employee Retirement-MS	\$3,708	\$3,708	\$4,025	\$4,809	\$3,243	Equals salary time .1406 fo those working 35 hours per week.	\$	(1,566)	-32.56%
929	04	2844	250	02		Unemployment-MS	\$0	\$68	\$42	\$69	\$76		\$	7	10.14%
930	04	2844	260	02		Workers' Compensation-HS	\$104	\$156	\$117	\$78	\$62		\$	(16)	-20.51%
931	04	2844	290	02		Workshops/Conferences-MS	\$185	\$2,000	\$406	\$2,000	\$1		\$	(1,999)	-99.95%
932	04	2844	330	02	T	Technology Contracted Servs-MS	\$51	\$2,000	\$1,998	\$2,100	\$5,200	Vulnerability/Penetration Test, escalation (omada)	\$	3,100	147.62%
933	04	2844	430	02	T	Repairs & Maint - MS TECH	\$0	\$2,500	\$3,954	\$2,625	\$1		\$	(2,624)	-99.96%
	04	2844	449	02	T	Info Systems - Print Management - MS		\$9,200	\$9,190	\$9,200	\$9,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license (expiration 8/5/2025 -- renewal then ~\$7,000 for another 3yr term)	\$	-	0.00%
934															
935	04	2844	610	02	T	Tech Supplies - MS TECH	\$105	\$318	\$22	\$334	\$2,000	servers, infrastructure	\$	1,666	498.80%

936	04	2844	650	02	T	Computer Software - MS TECH	\$21	\$3,917	\$1,329	\$4,413	\$4,000	MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 -CopSync [replace with Singlewire] Informacast/SingleWire \$ [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400] GWFE (Google Workspace for Education) Enterprise Licensing \$540 eWaste ~\$30	\$ (413)	-9.36%
937	04	2844	735	02	T	Replace Equipment - MS TECH	\$1,900	\$3,745	\$2,300	\$16,500	\$20,000	Replace Firewall, Switches, WAPs ~\$16,000 2 IWBs (\$4000)	\$ 3,500	21.21%
938	04	2844	112	03		Technology Service Wages - HS	\$33,200	\$33,200	\$36,347	\$34,200	\$23,063	IT director @ 25%	\$ (11,137)	-32.56%
939	04	2844	211	03		Medical insurance-HS	\$4,753	\$2,712	\$3,252	\$2,227	\$5,260	Estimate 5% increase; IT Director @ 25%	\$ 3,033	136.19%
940	04	2844	212	03		Dental Insurance-HS	\$253	\$253	\$773	\$266	\$390	Estimate 5% increase; IT Director @ 25%	\$ 124	46.62%
941	04	2844	213	03		Life Insurance-HS	\$54	\$59	\$43	\$63	\$45		\$ (18)	-28.57%
942	04	2844	214	03		Disability Insurance-HS	\$71	\$75	\$64	\$77	\$65		\$ (12)	-15.58%
943	04	2844	220	03		Social Security-HS	\$2,608	\$2,540	\$2,734	\$2,599	\$1,764	Equals salary times .076	\$ (835)	-32.13%
944	04	2844	231	03		Employee Retirement-HS	\$3,708	\$3,708	\$4,025	\$4,809	\$3,243	Equals salary time .1406 fo those working 35 hours per week.	\$ (1,566)	-32.56%
945	04	2844	250	03		Unemployment-HS	\$0	\$68	\$42	\$71	\$76		\$ 5	7.04%
946	04	2844	260	03		Workers' Compensation-FRES	\$531	\$169	\$960	\$156	\$175		\$ 19	12.18%
947	04	2844	330	03	T	Technology Contracted Servs-HS	\$63	\$2,000	\$1,998	\$2,100	\$6,460	Vulnerability/Penetration Test, escalation (omada)	\$ 4,360	207.62%
948	04	2844	430	03	T	Repairs & Maint - HS TECH	\$0	\$2,500	\$1,710	\$2,625	\$1,000	replacement screens, keyboards, trackpads, contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	\$ (1,625)	-61.90%
949	04	2844	449	03	T	Info Systems - Print Management - HS	\$0	\$11,200	\$11,189	\$11,200	\$11,200	FL site charge \$205/mon FL WLC BB \$223/mon	\$ -	0.00%
950	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$25,300	\$29,922	\$26,549	\$18,525	phone contract ~\$1,100/mon Bluehost Website Hosting \$170 GoDaddy domain name renewal \$70	\$ (8,024)	-30.22%
951	04	2844	531	03	T	Info Systems - Phone/Internet - HS		\$30,800	\$37,161	\$32,546	\$25,150	FL site charge \$205/mon FL WLC BB \$273/mon phone contract ~\$1,600/mon Bluehost Website Hosting \$170	\$ (7,396)	-22.72%
952	04	2844	610	03	T	Tech Supplies - HS TECH	\$323	\$330	\$13	\$347	\$2,000	servers, infrastructure	\$ 1,653	476.37%
953	04	2844	650	03	T	Computer Software - HS TECH	\$0	\$4,218	\$1,243	\$4,574	\$6,000	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 ChromeMgt \$1,250 Anti-malware for EndPoints \$1,525 -CopSync [replace with Singlewire] Informacast/SingleWire \$ [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480] GWFE (Google Workspace for Education) Enterprise Licensing \$1,740 eWaste ~\$30	\$ 1,426	31.18%
954	04	2844	735	03	T	Replace Equipment - HS TECH	\$1,006	\$3,745	\$2,800	\$19,000	\$28,000	Replace Firewall, Switches, WAPs ~\$23,200 2 IWBs (\$4000)	\$ 9,000	47.37%
955	04	2844	112	11		Technology Service Wages - FRES	\$34,054	\$35,992	\$36,723	\$36,992	\$64,905	IT director @ 28%, IT assistant @ 80%	\$ 27,913	75.46%
956	04	2844	211	11		Medical insurance-FRES	\$12,305	\$380	\$17,560	\$879	\$21,260	Estimate 5% increase; IT Director @ 28%; IT Assistant @ 80%	\$ 20,381	2318.66%
957	04	2844	212	11		Dental Insurance- FRES	\$871	\$0	\$0	\$1,231	\$1,695	Estimate 5% increase; IT Director @ 28%; IT Assistant @ 80%	\$ 464	37.69%
958	04	2844	213	11		Life Insurance-FRES	\$27	\$63	\$43	\$65	\$45		\$ (20)	-30.77%
959	04	2844	214	11		Disability Insurance-FRES	\$28	\$81	\$69	\$84	\$70		\$ (14)	-16.67%
960	04	2844	220	11		Social Security-FRES	\$2,501	\$2,753	\$2,549	\$2,811	\$4,966	Equals salary times .076	\$ 2,155	76.66%
961	04	2844	231	11		Employee Retirement-FRES	\$3,304	\$4,020	\$4,102	\$5,201	\$9,125	Equals salary time .1406 fo those working 35 hours per week.	\$ 3,924	75.45%
962	04	2844	250	11		Unemployment-FRES		\$68	\$60	\$0	\$214		\$ 214	#DIV/0!
963	04	2844	330	11	T	Technology Contracted Servs - FRES	\$0	\$2,000	\$2,025	\$3,100	\$8,480	Vulnerability/Penetration Test, escalation (omada)	\$ 5,380	173.55%
964	04	2844	430	11	T	Repairs & Maint. - FRES TECH		\$2,500	\$523	\$2,625	\$1,000	replacement screens, keyboards, trackpads, etc contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	\$ (1,625)	-61.90%
965	04	2844	449	11	T	Info Systems - Print Management - FRES		\$15,200	\$15,339	\$15,200	\$15,200	FL site charge \$380/mon FL FRES BB \$455/month	\$ -	0.00%
966	04	2844	531	11	T	Info Systems - Phone/Internet - FRES		\$41,800	\$50,795	\$44,753	\$38,000	phone contract ~\$2,300/mon Bluehost Website Hosting \$170	\$ (6,753)	-15.09%
967	04	2844	610	11	T	Tech Supplies - FRES TECH	\$252	\$600	\$142	\$630	\$2,000	servers, infrastructure	\$ 1,370	217.46%



968	04	2844	650	11	T	Computer Software - FRES TECH	\$742	\$5,645	\$1,464	\$6,887	\$8,100	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 ChromeMgt \$1,250 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 CopSync [replace with Singlewire] Informacast/SingleWire \$ [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040] GWFE (Google Workspace for Education) Enterprise Licensing \$2,520 eWaste ~\$50	\$ 1,213	17.61%
969	04	2844	735	11	T	Replace Equipment - FRES TECH	\$938	\$7,490	\$3,800	\$19,000	\$33,650	Replace Firewall, Switches, WAPs ~\$33,600	\$ 14,650	77.11%
970	04	2844	112	12		Technology Service Wages - LCS	\$8,513	\$8,998	\$9,181	\$9,945	\$18,071	IT director @ 9%; IT assistant @ 20%	\$ 8,126	81.71%
971	04	2844	211	12		Medical Insurance-LCS	\$3,076	\$845	\$4,390	\$1,042	\$4,200	Estimate 5% increase; IT Director @ 9%; IT Assistant @ 20%	\$ 3,158	303.07%
972	04	2844	212	12		Dental Insurance- LCS	\$218	\$0	\$0	\$308	\$455	Estimate 5% increase; IT Director @ 9%; IT Assistant @ 20%	\$ 147	47.73%
973	04	2844	213	12		Life Insurance-LCS	\$7	\$16	\$11	\$17	\$15		\$ (2)	-11.76%
974	04	2844	214	12		Disability Insurance-LCS	\$7	\$20	\$17	\$21	\$20		\$ (1)	-4.76%
975	04	2844	220	12		Social Security-LCS	\$625	\$688	\$637	\$756	\$1,383	Equals salary times .076	\$ 627	82.94%
976	04	2844	231	12		Employee Retirement-LCS	\$826	\$1,005	\$1,026	\$1,398	\$2,541	Equals salary time .1406 fo those working 35 hours per week.	\$ 1,143	81.78%
977	04	2844	250	12		Unemployment-LCS	\$0	\$68	\$15	\$23	\$60		\$ 37	160.87%
978	04	2844	260	12		Workers' Compensation-LCS	\$133	\$42	\$240	\$59	\$49		\$ (10)	-16.95%
979	04	2844	330	12	T	Technology Contracted Servs - LCS	\$0	\$500	\$498	\$525	\$1,600	Vulnerability/Penetration Test, escalation (omada)	\$ 1,075	204.76%
980	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$0	\$2,500	\$3,289	\$2,625	\$1,000	replacement screens, keyboards, trackpads, etc	\$ (1,625)	-61.90%
981	04	2844	449	12	T	Info Systems - Print Management - LCS	\$0	\$4,400	\$4,449	\$4,400	\$4,400	contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	\$ -	0.00%
982	04	2844	531	12	T	Info Systems - Phone/Internet - LCS	\$0	\$12,100	\$18,896	\$12,497	\$16,100	FL site charge \$85/month FL LCS BB \$750/month phone contract ~\$490/month Bluehost Website Hosting \$170	\$ 3,603	28.83%
983	04	2844	610	12	T	Tech Supplies - LCS TECH	\$343	\$550	\$546	\$578	\$2,000	servers, infrastructure	\$ 1,422	246.02%
984	04	2844	650	12	T	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852	\$4,500	MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 -CopSync [replace with Singlewire] Informacast/SingleWire \$ [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080] iready - \$1500 replaces renaissance star 360 eWaste ~\$25	\$ 1,648	57.78%
985	04	2844	735	12	T	Replace Equipment - LCS TECH	\$125	\$4,644	\$1,100	\$7,000	\$11,225	Replace Firewall, Switches, WAPs ~\$7,200 Admin Asst & Nurse Desktop computers \$4,000	\$ 4,225	60.36%
986	04	2999	112	02		SAU Performance Incentives	\$59,397	\$59,695	\$0	\$61,187	\$1	2.5% increase budgeted through budget for all non-union employees	\$ (61,186)	-100.00%
987	04	3003	330	01		Facilities Management	\$0	\$1		\$1	\$1		\$ -	0.00%
988	04	5110	910	11		Principal on Debt-FRES	\$310,000	\$325,000	\$325,000	\$325,000	\$325,000	Estimate	\$ -	0.00%
989	04	5120	830	11		Interest on Debt-FRES	\$294,460	\$278,268	\$278,268	\$285,224	\$285,224	Estimate	\$ (0)	0.00%
995	04	5210	930	01		Transfer to Food Service Fund		\$251,276	\$181,096	\$251,276	\$277,004		\$ 25,728	10.24%
992														
993						SUBTOTAL	\$11,085,206	\$12,478,491	\$11,504,703	\$12,731,699	\$13,583,223		\$ 851,525	6.69%

994

996	04	5210	930	01		Transfer to Special Revenue Funds- GRANTS		\$256,442		\$256,442		To be determined in December
990	04	5210	930	01		Transfer to Capital Reserve	\$60,000	\$250,000	\$250,000	\$0		To be determined in December
991	04	5221	930	01		Transfers to Other Funds FOOD SERVICE DEFICIT		\$25,000	\$25,000	\$25,000		To be determined in December
						Warrant Article		\$150,000				To be determined in December
						Warrant Article		\$100,000				To be determined in December

