

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
2	04.2212.110.01.00000	Curriculum Coordinator Salaries	\$68,000.00	\$68,000.00	\$69,700.00	\$ 71,442.40	.8 FTE	LB	\$1,742.40	2.5%
3	04.1100.112.02.00000	Teacher Salaries-MS	\$575,740.20	\$657,713.64	\$634,615.00	\$ 611,314.55	16 staff members; 8 shared with HS. 11.6 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	LB	-(\$23,300.45)	-3.7%
4	04.1100.112.03.00000	Teacher Salaries-HS	\$964,183.44	\$961,331.28	\$958,893.00	\$ 896,091.35	21 staff members; 8 shared with HS. 17.4 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation, \$1.2 extra contract (AK)	LB	-(\$62,801.65)	-6.5%
5	04.1100.112.11.00000	Teacher Salaries-FRES	\$920,310.32	\$940,699.33	\$934,165.00	\$ 965,414.60	17 staff members; 16.8 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	LB	\$31,249.60	3.3%
6	04.1100.112.12.00000	Teacher Salaries-LCS	\$93,529.96	\$180,216.08	\$167,000.00	\$ 181,250.00	3 staff members; 38 total FTE. \$2.5K mentors, \$15K retiree service, \$.5K attendance, \$.75 new hire orientation, \$1.5K kind screening	LB	\$14,250.00	8.5%
7	04.1210.112.02.00000	Special Education Teacher Salaries-MS	\$55,642.70	\$60,434.96	\$62,400.00	\$ 89,625.00	3 staff members; 2 shared with HS. 1.9 FTE.	LB	\$27,225.00	43.6%
8	04.1210.112.03.00000	Special Education Teacher Salaries-HS	\$72,955.79	\$62,965.04	\$64,100.00	\$ 56,375.00	2 staff members; 2 shared with MS. 1.1 FTE	LB	-(\$7,725.00)	-12.1%
9	04.1210.112.11.00000	Special Education Teacher Salaries-FRES	\$138,225.30	\$147,127.55	\$148,500.00	\$ 142,500.00	3 staff members; 2.5 FTE	LB	-(\$6,000.00)	-4.0%
10	04.1210.112.12.00000	Special Education Teacher Salaries-LCS	\$59,117.90	\$66,921.57	\$67,500.00	\$ 37,000.00	1 staff member; 1 FTE	LB	-(\$30,500.00)	-45.2%
11	04.1410.112.02.00000	Co-Curricular Salaries - Academic-MS	\$9,603.08	\$11,559.94	\$9,800.00	\$ 11,560.00	Per schedule	LB	\$1,760.00	18.0%
12	04.1410.112.03.00000	Co-Curricular Salaries - Academic-HS	\$20,379.62	\$18,090.06	\$17,000.00	\$ 18,090.00	Per schedule	LB	\$1,090.00	6.4%
13	04.1410.112.11.00000	Co-Curricular Salaries - Academic FRES	\$3,475.00	\$4,695.00	\$13,200.00	\$ 4,695.00	Per schedule	LB	-(\$8,505.00)	-64.4%
14	04.1420.112.02.00000	Co-Curricular Salaries - Athletic-MS	\$13,668.08	\$17,791.06	\$14,000.00	\$ 17,791.00	Per schedule, AD	LB	\$3,791.00	27.1%
15	04.1420.112.03.00000	Co-Curricular Salaries - Athletic-HS	\$29,679.42	\$33,886.94	\$36,000.00	\$ 33,887.00	Per schedule, AD	LB	-(\$2,113.00)	-5.9%
16	04.2122.112.02.00000	Guidance Salaries-MS	\$24,170.13	\$24,646.78	\$45,312.00	\$ 42,000.00	1 FTE	LB	-(\$3,312.00)	-7.3%
17	04.2122.112.03.00000	Guidance Salaries-HS	\$71,120.28	\$76,782.52	\$77,436.00	\$ 77,595.40	1 FTE, \$20.5K Additional contract (AK)	LB	\$159.40	0.2%
18	04.2122.112.11.00000	Guidance Salaries-FRES	\$65,049.82	\$67,000.00	\$69,500.00	\$ 69,500.00	1 FTE	LB	\$0.00	0.0%
19	04.2134.112.02.00000	Nurses Salary-MS	\$22,016.82	\$25,788.73	\$26,550.00	\$ 26,100.00	.45 FTE	LB	-(\$450.00)	-1.7%
20	04.2134.112.03.00000	Nurses Salary-HS	\$33,025.33	\$31,519.43	\$32,450.00	\$ 31,900.00	.55 FTE	LB	-(\$550.00)	-1.7%
21	04.2134.112.11.00000	Nurses Salary-FRES	\$54,200.00	\$62,000.00	\$63,550.00	\$ 63,550.00	1 FTE	LB	\$0.00	0.0%
22	04.2134.112.12.00000	Nurses Salary-LCS	\$46,861.61	\$58,500.00	\$60,000.00	\$ 61,500.00	1 FTE	LB	\$1,500.00	2.5%
23	04.2140.112.01.00000	School Psychologist	\$0.00	\$0.00	\$0.00	\$ 70,000.00	1 FTE	LB	\$70,000.00	#DIV/0!
24	04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$71,400.00	\$73,400.00	\$73,200.00	\$ 79,000.00	1 FTE	LB	\$5,800.00	7.9%
25	04.2212.112.02.00000	Summer Curriculum Work -MS	\$5,206.66	\$562.43	\$2,000.00	\$ -		LB	-(\$2,000.00)	-100.0%
26	04.2212.112.03.00000	Summer Curriculum Work -HS	\$7,067.27	\$687.43	\$1,000.00	\$ -		LB	-(\$1,000.00)	-100.0%
27	04.2212.112.11.00000	Summer Curriculum Work-FRES	\$9,463.91	\$1,500.00	\$1,000.00	\$ -		LB	-(\$1,000.00)	-100.0%
28	04.2212.112.12.00000	Summer Curriculum Work-LCS	\$3,547.44	\$0.00	\$1,000.00	\$ -		LB	-(\$1,000.00)	-100.0%
29	04.2222.112.02.00000	Media Generalist & Specialist-MS	\$23,869.17	\$27,182.20	\$29,142.00	\$ 29,025.00	.45 FTE, \$1.575K Library After School	LB	-(\$117.00)	-0.4%
30	04.2222.112.03.00000	Media Generalist & Specialist-HS	\$35,723.75	\$33,222.80	\$35,618.00	\$ 35,475.00	.55 FTE, \$1.925 Library After School	LB	-(\$143.00)	-0.4%
31	04.2222.112.11.00000	Media Generalist & Specialist-FRES	\$41,031.42	\$42,000.00	\$43,000.00	\$ 43,000.00	1 FTE	LB	\$0.00	0.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
32	04.2311.112.01.00000	School Board Clerk - SAU	\$0.00	\$2,819.01	\$2,000.00	\$ 2,750.00	SB Secretary	LB	\$750.00	37.5%
33	04.2321.112.01.00000	Superintendent Svs-SAU	\$160,411.44	\$160,220.00	\$166,173.00	\$ 167,773.28	2 FTE	LB	\$1,600.28	1.0%
34	04.2332.112.01.00000	Administration Wages-SPED	\$121,683.47	\$114,982.48	\$125,394.00	\$ 121,920.00	2 FTE	LB	-\$3,474.00	-2.8%
35	04.2510.112.01.00000	Business Services Wages-SAU	\$165,329.94	\$142,059.25	\$160,300.00	\$ 172,345.00	2.5 FTE	LB	\$12,045.00	7.5%
36	04.2844.112.01.00000	Technology Service Wages - SAU	\$16,100.10	\$13,651.50	\$16,140.00	\$ 16,600.00	2 FTE	LB	\$460.00	2.9%
37	04.2844.112.02.00000	Technology Service Wages - MS	\$33,107.15	\$27,303.00	\$32,280.00	\$ 33,200.00	2 FTE	LB	\$920.00	2.9%
38	04.2844.112.03.00000	Technology Service Wages - HS	\$33,560.75	\$28,859.63	\$32,280.00	\$ 33,200.00	2 FTE	LB	\$920.00	2.9%
39	04.2844.112.11.00000	Technology Service Wages - FRES	\$46,280.00	\$33,195.75	\$31,584.00	\$ 35,992.32	2 FTE	LB	\$4,408.32	14.0%
40	04.2844.112.12.00000	Technology Service Wages - LCS	\$11,570.00	\$6,384.00	\$7,896.00	\$ 8,998.08	2 FTE	LB	\$1,102.08	14.0%
41	04.2999.112.01.00000	SAU Performance Incentives	\$0.00	\$34,170.00	\$35,332.00	\$ 59,695.43	Raises and Benefits for Non-CBA (2.5% COLA)	LB	\$24,363.43	69.0%
42	04.2410.113.02.00000	Principal Salaries-MS	\$74,680.05	\$79,871.65	\$78,953.00	\$ 80,943.75	.9 FTE	LB	\$1,990.75	2.5%
43	04.2410.113.03.00000	Principal Salaries-HS	\$112,019.95	\$97,876.27	\$96,497.00	\$ 98,931.25	1.1 FTE	LB	\$2,434.25	2.5%
44	04.2410.113.11.00000	Principal Salaries-FRES	\$66,877.08	\$65,380.00	\$65,380.00	\$ 65,800.00	.7 FTE	LB	\$420.00	0.6%
45	04.2410.113.12.00000	Principal Salaries-LCS	\$27,804.46	\$28,020.00	\$28,020.00	\$ 28,200.00	.3 FTE	LB	\$180.00	0.6%
46	04.1110.114.02.00000	Teacher Aide Salaries-MS	\$7,212.71	\$8,207.63	\$8,638.00	\$ -		LB	-\$8,638.00	-100.0%
47	04.1110.114.03.00000	Teacher Aide Salaries-HS	\$10,819.08	\$10,031.29	\$10,557.00	\$ -		LB	-\$10,557.00	-100.0%
48	04.1110.114.11.00000	Teacher Aide Salaries-FRES	\$30,187.00	\$19,950.74	\$20,922.00	\$ 21,273.18	2 staff members; 1 FTE	LB	\$351.18	1.7%
49	04.1110.114.12.00000	Teacher Aide Salaries-LCS	\$57,211.38	\$53,693.64	\$58,828.00	\$ 60,721.99	3 staff members; 3 FTE	LB	\$1,893.99	3.2%
50	04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$75,135.68	\$84,790.55	\$25,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$5,000.00	20.0%
51	04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$21,494.38	\$25,975.84	\$25,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$5,000.00	20.0%
52	04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$23,309.94	\$20,312.19	\$25,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$5,000.00	20.0%
53	04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$6,890.00	\$6,717.00	\$5,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$25,000.00	500.0%
54	04.1130.114.02.00000	Homebound/ESL/Tutor Salaries-MS	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
55	04.1130.114.03.00000	Homebound/ESL/Tutor Salaries-HS	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
56	04.1130.114.11.00000	Homebound/ESL/Tutor Salaries-FRES	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
57	04.1130.114.12.00000	Homebound/ESL/Tutor Salaries-LCS	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
58	04.1211.114.02.00000	SPED Aide Salaries-MS	\$102,812.32	\$97,757.72	\$113,656.00	\$ 95,925.90	5 staff members; 5.0 FTE	LB	-\$17,730.10	-15.6%
59	04.1211.114.03.00000	SPED Aide Salaries-HS	\$54,168.91	\$63,629.50	\$56,182.00	\$ 104,980.70	5 staff members; 4.95 FTE	LB	\$48,798.70	86.9%
60	04.1211.114.11.00000	SPED Aide Salaries-FRES	\$122,075.15	\$116,851.49	\$122,057.00	\$ 176,178.57	9 staff members; 8.5 FTE	LB	\$54,121.57	44.3%
61	04.1211.114.12.00000	SPED Aide Salaries-LCS	\$36,158.11	\$32,402.34	\$32,336.00	\$ 31,618.30	2 staff members; 2.0 FTE	LB	-\$717.70	-2.2%
62	04.1213.114.02.00000	SPED Tutor Salaries-MS	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
63	04.1213.114.03.00000	SPED Tutor Salaries-HS	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
64	04.1213.114.11.00000	SPED Tutor Salaries-FRES	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
65	04.1213.114.12.00000	SPED Tutor Salaries-LCS	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
66	04.2129.114.02.00000	Guidance Secretary Salary-MS	\$15,138.28	\$14,495.48	\$15,531.00	\$ 15,918.00	.5 FTE	LB	\$387.00	2.5%
67	04.2129.114.03.00000	Guidance Secretary Salary-HS	\$15,704.47	\$17,955.81	\$15,531.00	\$ 15,918.00	.5 FTE	LB	\$387.00	2.5%
68	04.2149.114.02.00000	ABA Therapist-MS	\$84,212.71	\$87,629.88	\$90,753.00	\$ 102,628.50	2 staff members, 1 ABA & 1 RBT	LB	\$11,875.50	13.1%
69	04.2149.114.03.00000	ABA Therapist-HS	\$0.00	-\$2,889.50	\$0.00	\$ -		LB	\$0.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
70	04.2149.114.11.00000	ABA Therapists-FRES	\$128,985.91	\$163,075.96	\$150,814.00	\$ 195,002.71	5 staff members, 3 ABA & 2 RBT, 1 Vacancy (\$27,367.50)	LB	\$44,188.71	29.3%
71	04.2149.114.12.00000	ABA Therapist-LCS	\$87,125.56	\$146,611.96	\$142,397.00	\$ 207,721.34	6 staff members, 4 RBT, 1 ABA, 1 Aide	LB	\$65,324.34	45.9%
72	04.2411.114.02.00000	Secretarial Salaries-MS	\$26,061.61	\$29,031.05	\$30,157.00	\$ 32,103.36	.9 FTE	LB	\$1,946.36	6.5%
73	04.2411.114.03.00000	Secretarial Salaries-HS	\$38,645.58	\$35,288.66	\$36,859.00	\$ 39,237.44	1.1 FTE	LB	\$2,378.44	6.5%
74	04.2411.114.11.00000	Secretarial Salaries-FRES	\$54,214.53	\$53,412.08	\$57,887.00	\$ 58,105.00	1.85 FTE	LB	\$218.00	0.4%
75	04.2411.114.12.00000	Secretarial Salaries-LCS	\$27,037.98	\$19,502.87	\$20,448.00	\$ 21,579.60	.85 FTE	LB	\$1,131.60	5.5%
76	04.2620.114.01.00000	Facilities Salaries	\$59,700.00	\$59,700.00	\$61,450.00	\$ 63,400.00	1 FTE	LB	\$1,950.00	3.2%
77	04.2620.114.02.00000	Custodial Salaries-MS	\$52,741.72	\$51,573.68	\$47,889.00	\$ 51,080.20	1.38 FTE, \$2K summer work	LB	\$3,191.20	6.7%
78	04.2620.114.03.00000	Custodial Salaries-HS	\$54,275.24	\$51,573.93	\$47,889.00	\$ 51,080.20	1.38 FTE, \$2K summer work	LB	\$3,191.20	6.7%
79	04.2620.114.11.00000	Custodial Salaries-FRES	\$98,433.38	\$103,349.25	\$100,383.00	\$ 104,062.74	2.75 FTE, \$2K summer work	LB	\$3,679.74	3.7%
80	04.2620.114.12.00000	Custodial Salaries-LCS	\$35,538.34	\$35,468.21	\$35,454.00	\$ 38,358.40	1.0 FTE; \$2K summer work	LB	\$2,904.40	8.2%
81	04.2723.114.03.00000	Salaries-Regular Employees	\$0.00	\$0.00	\$0.00	\$ 8,023.14	Van Driver	LB	\$8,023.14	#DIV/0!
82	04.2743.114.03.00000	Vocational Ed Van Driver - HS	\$0.00	\$0.00	\$8,023.00	\$ -		LB	-\$8,023.00	-100.0%
83	04.2311.120.01.00000	School Board Members - SAU	\$400.00	\$300.00	\$900.00	\$ 1,900.00	SB Members; \$1K SB Clerk	LB	\$1,000.00	111.1%
84	04.2312.120.01.00000	School District Clerk - SAU	\$1,000.00	\$1,000.00	\$1,000.00	\$ -		LB	-\$1,000.00	-100.0%
85	04.2313.120.01.00000	School District Treasurer - SAU	\$2,394.00	\$2,394.00	\$3,500.00	\$ 3,500.00	Treasurer	LB	\$0.00	0.0%
86	04.2314.120.01.00000	Moderators Ballot Clerks - SAU	\$300.00	\$300.00	\$300.00	\$ -		LB	-\$300.00	-100.0%
87	04.1212.122.02.00000	SPED Tutors - Summer-MS	\$3,853.08	\$3,858.23	\$3,000.00	\$ 10,650.00	ESY Program; \$33K total; based on FY19 actual	LB	\$7,650.00	255.0%
88	04.1212.122.03.00000	SPED Tutors - Summer-HS	\$0.00	\$0.00	\$1,000.00	\$ 2,500.00	ESY Program; \$33K total; based on FY19 actual	LB	\$1,500.00	150.0%
89	04.1212.122.11.00000	SPED Tutors - Summer-FRES	\$8,566.23	\$19,978.22	\$6,000.00	\$ 16,245.00	ESY Program; \$33K total; based on FY19 actual	LB	\$10,245.00	170.8%
90	04.1212.122.12.00000	SPED Tutors - Summer-LCS	\$4,515.34	\$0.00	\$2,000.00	\$ 3,720.00	ESY Program; \$33K total; based on FY19 actual	LB	\$1,720.00	86.0%
91	04.1100.211.02.00000	Medical Insurance-MS	\$93,488.32	\$140,698.21	\$140,473.00	\$ 120,085.90	No increase in Rates as per School Care	LB	-\$20,387.10	-14.5%
92	04.1100.211.03.00000	Medical Insurance-HS	\$173,695.24	\$162,159.59	\$148,560.00	\$ 155,772.30		LB	\$7,212.30	4.9%
93	04.1100.211.11.00000	Medical Insurance-FRES	\$168,074.52	\$249,688.01	\$235,035.00	\$ 293,731.60		LB	\$58,696.60	25.0%
94	04.1100.211.12.00000	Medical Insurance-LCS	\$29,348.64	\$42,243.10	\$38,525.00	\$ 40,234.80		LB	\$1,709.80	4.4%
95	04.1110.211.02.00000	Medical Reimbursement-MS	\$4,517.58	\$3,920.16	\$3,575.00	\$ -		LB	-\$3,575.00	-100.0%
96	04.1110.211.03.00000	Medical Reimbursement-HS	\$4,286.36	\$4,791.22	\$4,369.00	\$ -		LB	-\$4,369.00	-100.0%
97	04.1110.211.11.00000	Medical Reimbursement-FRES	\$8,641.02	\$411.40	\$375.00	\$ 782.75		LB	\$407.75	108.7%
98	04.1110.211.12.00000	Medical Reimbursement-LCS	\$16,738.17	\$10,630.67	\$9,695.00	\$ 9,493.20		LB	-\$201.80	-2.1%
99	04.1210.211.02.00000	Medical Insurance-MS	\$9,221.50	\$12,347.80	\$11,260.00	\$ 17,050.20		LB	\$5,790.20	51.4%
100	04.1210.211.03.00000	Medical Insurance-HS	\$10,551.00	\$18,734.50	\$17,086.00	\$ 15,050.20		LB	-\$2,035.80	-11.9%
101	04.1210.211.11.00000	Medical Insurance-FRES	\$32,332.30	\$35,169.12	\$32,073.00	\$ 31,100.40		LB	-\$972.60	-3.0%
102	04.1210.211.12.00000	Medical Insurance-LCS	\$12,539.91	\$4,201.50	\$3,832.00	\$ 21,965.80		LB	\$18,133.80	473.2%
103	04.1211.211.02.00000	Medical Insurance-MS	\$45,808.66	\$37,768.77	\$38,094.00	\$ 30,730.00		LB	-\$7,364.00	-19.3%
104	04.1211.211.03.00000	Medical Insurance-HS	\$2,135.00	\$1,093.00	\$775.00	\$ 5,100.00		LB	\$4,325.00	558.1%
105	04.1211.211.11.00000	Medical Insurance-FRES	\$23,856.72	\$28,488.02	\$24,333.00	\$ 50,075.10		LB	\$25,742.10	105.8%
106	04.1211.211.12.00000	Medical Insurance-LCS	\$9,841.38	\$2,112.71	\$1,927.00	\$ 1,550.00		LB	-\$377.00	-19.6%
107	04.1410.211.02.00000	Medical Insurance-MS	\$293.00	\$330.26	\$0.00	\$ -		LB	\$0.00	#DIV/0!

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108	04.1410.211.03.00000	Medical Insurance-HS	\$439.50	\$403.76	\$0.00	\$ -		LB	\$0.00	#DIV/0!
109	04.2122.211.02.00000	Medical Insurance-MS	\$112.50	\$94.00	\$150.00	\$ 21,965.80		LB	\$21,815.80	14543.9%
110	04.2122.211.03.00000	Medical Insurance-HS	\$4,032.05	\$24,244.90	\$22,103.00	\$ 21,965.80		LB	-(\$137.20)	-0.6%
111	04.2122.211.11.00000	Medical Insurance-FRES	\$17,272.50	\$17,998.20	\$16,414.00	\$ 16,269.00		LB	-(\$145.00)	-0.9%
112	04.2129.211.02.00000	Medical Insurance-MS	\$11,579.64	\$11,222.88	\$11,372.00	\$ 11,370.50		LB	-(\$1.50)	0.0%
113	04.2129.211.03.00000	Medical Insurance-HS	\$12,301.76	\$13,716.04	\$11,372.00	\$ 11,370.50		LB	-(\$1.50)	0.0%
114	04.2134.211.02.00000	Medical Insurance-MS	\$875.00	\$1,006.58	\$918.00	\$ 10,982.90		LB	\$10,064.90	1096.4%
115	04.2134.211.03.00000	Medical Insurance-HS	\$1,312.50	\$1,230.42	\$1,122.00	\$ 10,982.90		LB	\$9,860.90	878.9%
116	04.2134.211.11.00000	Medical Insurance-FRES	\$23,254.80	\$24,244.90	\$22,111.00	\$ 21,965.80		LB	-(\$145.20)	-0.7%
117	04.2134.211.12.00000	Medical Insurance-LCS	\$7,352.68	\$9,077.10	\$8,278.00	\$ 8,134.60		LB	-(\$143.40)	-1.7%
118	04.2140.211.01.00000	Medical Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 21,965.80		LB	\$21,965.80	#DIV/0!
119	04.2149.211.01.00000	Medical Insurance-SPED	\$23,881.40	\$24,938.92	\$22,744.00	\$ 22,741.00		LB	-(\$3.00)	0.0%
120	04.2149.211.02.00000	Medical Insurance- MS	\$11,045.00	\$11,527.40	\$10,512.00	\$ 10,613.00		LB	\$101.00	1.0%
121	04.2149.211.11.00000	Medical Insurance-FRES	\$62,462.39	\$60,121.29	\$63,349.00	\$ 74,284.40	Vacant ABA Position - Family Plan	LB	\$10,935.40	17.3%
122	04.2149.211.12.00000	Medical Insurance-LCS	\$51,319.63	\$47,078.18	\$41,623.00	\$ 53,882.60		LB	\$12,259.60	29.5%
123	04.2212.211.01.00000	Curriculum Coordinator Medical Insurance	\$2,000.00	\$2,081.00	\$2,000.00	\$ 2,000.00		LB	\$0.00	0.0%
124	04.2222.211.02.00000	Medical Insurance-MS	\$9,301.95	\$10,910.56	\$9,952.00	\$ 10,982.90		LB	\$1,030.90	10.4%
125	04.2222.211.03.00000	Medical Insurance-HS	\$13,952.85	\$13,334.34	\$12,159.00	\$ 10,982.90		LB	-(\$1,176.10)	-9.7%
126	04.2222.211.11.00000	Medical Insurance-FRES	\$6,594.53	\$9,077.10	\$8,278.00	\$ 8,134.60		LB	-(\$143.40)	-1.7%
127	04.2321.211.01.00000	Medical Insurance-SAU	\$19,688.00	\$20,553.36	\$18,744.00	\$ 18,269.00		LB	-(\$475.00)	-2.5%
128	04.2332.211.01.00000	Medical Insurance-SPED	\$41,569.40	\$43,410.36	\$39,590.00	\$ 24,741.00		LB	-(\$14,849.00)	-37.5%
129	04.2410.211.02.00000	Principal Medical- MS	\$1,600.00	\$9,803.54	\$7,363.00	\$ 9,134.50		LB	\$1,771.50	24.1%
130	04.2410.211.03.00000	Principal Medical-HS	\$6,060.00	\$11,982.10	\$10,807.00	\$ 9,134.50		LB	-(\$1,672.50)	-15.5%
131	04.2410.211.11.00000	Principal Medical-FRES	\$16,147.12	\$16,862.33	\$15,378.00	\$ 5,694.22		LB	-(\$9,683.78)	-63.0%
132	04.2410.211.12.00000	Principal Medical-LCS	\$6,920.18	\$7,226.57	\$6,590.00	\$ 2,440.38		LB	-(\$4,149.62)	-63.0%
133	04.2411.211.02.00000	Medical insurance-MS	\$14,259.96	\$16,624.49	\$15,162.00	\$ 16,843.20		LB	\$1,681.20	11.1%
134	04.2411.211.03.00000	Medical insurance-HS	\$21,116.04	\$20,318.23	\$18,491.00	\$ 16,843.20		LB	-(\$1,647.80)	-8.9%
135	04.2411.211.11.00000	Medical insurance-FRES	\$2,805.00	\$4,969.00	\$4,531.00	\$ 2,775.00		LB	-(\$1,756.00)	-38.8%
136	04.2411.211.12.00000	Medical insurance-LCS	\$11,348.10	\$806.00	\$775.00	\$ 775.00		LB	\$0.00	0.0%
137	04.2510.211.01.00000	Medical Insurance-BUS	\$42,135.02	\$40,639.61	\$39,590.00	\$ 43,931.60		LB	\$4,341.60	11.0%
138	04.2620.211.01.00000	Medical Insurance	\$23,881.40	\$24,938.92	\$22,744.00	\$ 22,741.00		LB	-(\$3.00)	0.0%
139	04.2620.211.02.00000	Medical insurance-MS	\$23,928.20	\$25,341.42	\$23,111.00	\$ 23,128.50		LB	\$17.50	0.1%
140	04.2620.211.03.00000	Medical insurance-HS	\$24,614.60	\$25,341.42	\$23,111.00	\$ 23,128.50		LB	\$17.50	0.1%
141	04.2620.211.11.00000	Medical insurance-FRES	\$26,812.10	\$28,513.96	\$26,004.00	\$ 31,937.60		LB	\$5,933.60	22.8%
142	04.2620.211.12.00000	Medical insurance-LCS	\$8,844.00	\$9,235.60	\$8,424.00	\$ 8,421.60		LB	-(\$2.40)	0.0%
143	04.2844.211.01.00000	Medical insurance-SAU	\$0.00	\$350.80	\$400.00	\$ 2,711.53		LB	\$2,311.53	577.9%
144	04.2844.211.02.00000	Medical insurance-MS	\$0.00	\$700.64	\$800.00	\$ 2,711.53		LB	\$1,911.53	238.9%
145	04.2844.211.03.00000	Medical insurance-HS	\$0.00	\$700.76	\$800.00	\$ 2,711.53		LB	\$1,911.53	238.9%
146	04.2844.211.11.00000	Medical insurance-FRES	\$14,150.40	\$1,665.05	\$1,600.00	\$ 1,000.00		LB	-(\$600.00)	-37.5%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
147	04.2844.211.12.00000	Medical Insurance-LCS	\$3,537.60	\$415.95	\$400.00	\$ 1,000.00		LB	\$600.00	150.0%
148	04.2999.211.01.00000	Medical Insurance	\$0.00	-\$2.34	\$0.00	\$ -		LB	\$0.00	#DIV/0!
149	04.1100.212.02.00000	Dental Insurance-MS	\$6,843.88	\$12,587.57	\$11,113.00	\$ 9,552.35	5% increase; rates published in spring	LB	-\$1,560.65	-14.0%
150	04.1100.212.03.00000	Dental Insurance-HS	\$16,161.43	\$18,280.64	\$16,197.00	\$ 13,748.62		LB	-\$2,448.38	-15.1%
151	04.1100.212.11.00000	Dental Insurance-FRES	\$10,447.13	\$21,506.03	\$19,181.00	\$ 24,071.88		LB	\$4,890.88	25.5%
152	04.1100.212.12.00000	Dental Insurance-LCS	\$1,733.38	\$3,386.71	\$2,650.00	\$ 2,782.08		LB	\$132.08	5.0%
153	04.1110.212.12.00000	Dental Insurance	\$357.85	\$538.73	\$539.00	\$ 1,686.93		LB	\$1,147.93	213.0%
154	04.1210.212.02.00000	Dental Insurance-MS	\$1,976.17	\$2,114.63	\$2,115.00	\$ 2,852.40		LB	\$737.40	34.9%
155	04.1210.212.03.00000	Dental Insurance-HS	\$558.40	\$1,168.84	\$1,169.00	\$ 1,334.37		LB	\$165.37	14.1%
156	04.1210.212.11.00000	Dental Insurance-FRES	\$2,059.06	\$2,437.43	\$2,437.00	\$ 2,426.13		LB	-\$10.87	-0.4%
157	04.1210.212.12.00000	Dental Insurance-LCS	\$801.21	\$0.00	\$0.00	\$ 1,760.64		LB	\$1,760.64	#DIV/0!
158	04.1211.212.02.00000	Dental Insurance	\$394.16	\$0.00	\$0.00	\$ 665.49		LB	\$665.49	#DIV/0!
159	04.1211.212.11.00000	Dental Insurance	\$212.20	\$633.80	\$634.00	\$ 4,395.30		LB	\$3,761.30	593.3%
160	04.1211.212.12.00000	Dental Insurance	\$0.00	\$240.99	\$241.00	\$ -		LB	-\$241.00	-100.0%
161	04.1410.212.02.00000	Dental Insurance	\$20.25	\$22.84	\$0.00	\$ -		LB	\$0.00	#DIV/0!
162	04.1410.212.03.00000	Dental Insurance	\$37.88	\$27.90	\$0.00	\$ -		LB	\$0.00	#DIV/0!
163	04.2122.212.02.00000	Dental Insurance-MS	\$0.00	\$0.00	\$0.00	\$ 665.49		LB	\$665.49	#DIV/0!
164	04.2122.212.03.00000	Dental Insurance-HS	\$1,603.97	\$1,676.83	\$1,677.00	\$ 1,760.64		LB	\$83.64	5.0%
165	04.2122.212.11.00000	Dental Insurance-FRES	\$930.62	\$972.86	\$973.00	\$ 1,021.44		LB	\$48.44	5.0%
166	04.2129.212.02.00000	Dental Insurance-MS	\$777.73	\$754.60	\$838.00	\$ 792.29		LB	-\$45.71	-5.5%
167	04.2129.212.03.00000	Dental Insurance-HS	\$826.24	\$922.20	\$838.00	\$ 968.35		LB	\$130.35	15.6%
168	04.2134.212.02.00000	Dental Insurance-MS	\$372.21	\$437.82	\$438.00	\$ 792.29		LB	\$354.29	80.9%
169	04.2134.212.03.00000	Dental Insurance-HS	\$558.41	\$535.04	\$535.00	\$ 968.35		LB	\$433.35	81.0%
170	04.2134.212.11.00000	Dental Insurance-FRES	\$1,603.97	\$1,676.83	\$1,677.00	\$ 1,760.64		LB	\$83.64	5.0%
171	04.2134.212.12.00000	Dental Insurance-LCS	\$491.15	\$633.84	\$634.00	\$ 1,021.44		LB	\$387.44	61.1%
172	04.2140.212.01.00000	Dental Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 1,712.97		LB	\$1,712.97	#DIV/0!
173	04.2149.212.01.00000	BCBA Other Psych Dental-SPED	\$1,950.60	\$1,631.33	\$1,631.00	\$ 1,712.97		LB	\$81.97	5.0%
174	04.2149.212.02.00000	BCBA/ABA Dental Insurance- MS	\$606.36	\$633.80	\$634.00	\$ 665.49		LB	\$31.49	5.0%
175	04.2149.212.11.00000	BCBA/ABA Dental Insurance- FRES	\$4,365.58	\$3,269.33	\$4,167.00	\$ 4,374.93	Vacant ABA Position - Family Plan	LB	\$207.93	5.0%
176	04.2149.212.12.00000	BCBA/ABA Dental Insurance- LCS	\$2,689.00	\$3,964.83	\$3,854.00	\$ 5,049.87		LB	\$1,195.87	31.0%
177	04.2212.212.01.00000	Curriculum Coordinator Dental Ins	\$1,142.28	\$955.20	\$955.00	\$ 1,002.96		LB	\$47.96	5.0%
178	04.2222.212.02.00000	Dental Insurance-MS	\$641.59	\$754.61	\$755.00	\$ 792.29		LB	\$37.29	4.9%
179	04.2222.212.03.00000	Dental Insurance-HS	\$962.38	\$922.22	\$922.00	\$ 968.35		LB	\$46.35	5.0%
180	04.2222.212.11.00000	Dental Insurance-FRES	\$505.30	\$633.84	\$634.00	\$ 665.49		LB	\$31.49	5.0%
181	04.2321.212.01.00000	Dental Insurance-SAU	\$2,284.56	\$1,910.40	\$1,910.00	\$ 2,005.92		LB	\$95.92	5.0%
182	04.2332.212.01.00000	Dental Insurance-SPED	\$3,092.88	\$2,260.32	\$2,587.00	\$ 3,473.61		LB	\$886.61	34.3%
183	04.2410.212.02.00000	Dental Insurance-MS	\$369.20	\$437.79	\$389.00	\$ 459.65		LB	\$70.65	18.2%
184	04.2410.212.03.00000	Dental Insurance-HS	\$553.88	\$535.01	\$584.00	\$ 561.79		LB	-\$22.21	-3.8%
185	04.2410.212.11.00000	Dental Insurance-FRES	\$1,122.78	\$1,173.80	\$1,174.00	\$ 465.84		LB	-\$708.16	-60.3%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
186	04.2410.212.12.00000	Dental Insurance-LCS	\$481.19	\$503.00	\$503.00	\$ 300.89		LB	-\$202.11	-40.2%
187	04.2411.212.02.00000	Dental Insurance-MS	\$750.17	\$875.59	\$876.00	\$ 910.98		LB	\$34.98	4.0%
188	04.2411.212.03.00000	Dental Insurance-HS	\$1,111.03	\$1,070.01	\$1,070.00	\$ 1,113.42		LB	\$43.42	4.1%
189	04.2411.212.11.00000	Dental Insurance-FRES	\$1,603.97	\$1,676.80	\$1,676.00	\$ 1,760.64		LB	\$84.64	5.1%
190	04.2411.212.12.00000	Dental Insurance-LCS	\$572.77	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
191	04.2510.212.01.00000	Dental Insurance-BUS	\$2,739.36	\$2,443.25	\$2,587.00	\$ 3,425.94		LB	\$838.94	32.4%
192	04.2620.212.01.00000	Dental Insurance	\$1,950.60	\$1,631.33	\$1,631.00	\$ 1,712.97		LB	\$81.97	5.0%
193	04.2620.212.02.00000	Dental Insurance-MS	\$803.49	\$838.39	\$838.00	\$ 880.32		LB	\$42.32	5.1%
194	04.2620.212.03.00000	Dental Insurance-HS	\$800.48	\$838.41	\$838.00	\$ 880.32		LB	\$42.32	5.1%
195	04.2620.212.11.00000	Dental Insurance-FRES	\$1,637.98	\$2,310.60	\$2,310.00	\$ 2,426.13		LB	\$116.13	5.0%
196	04.2620.212.12.00000	Dental Insurance-LCS	\$606.36	\$633.80	\$634.00	\$ 665.49		LB	\$31.49	5.0%
197	04.2844.212.01.00000	Dental Insurance-SAU	\$230.54	\$163.91	\$191.00	\$ 133.10		LB	-\$57.90	-30.3%
198	04.2844.212.02.00000	Dental Insurance-MS	\$461.27	\$327.82	\$382.00	\$ 266.20		LB	-\$115.80	-30.3%
199	04.2844.212.03.00000	Dental Insurance-HS	\$450.47	\$320.19	\$382.00	\$ 266.20		LB	-\$115.80	-30.3%
200	04.2844.212.11.00000	Dental Insurance-FRES	\$744.40	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
201	04.2844.212.12.00000	Dental Insurance-LCS	\$186.20	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
202	04.1100.213.02.00000	Life Insurance-MS	\$1,289.79	\$1,142.04	\$878.00	\$ 1,050.58	5 % increase	LB	\$172.58	19.7%
203	04.1100.213.03.00000	Life Insurance-HS	\$1,179.78	\$1,288.87	\$958.00	\$ 1,550.79		LB	\$592.79	61.9%
204	04.1100.213.11.00000	Life Insurance-FRES	\$1,243.05	\$1,324.58	\$986.00	\$ 1,675.21		LB	\$689.21	69.9%
205	04.1100.213.12.00000	Life Insurance-LCS	\$116.16	\$209.00	\$156.00	\$ 294.59		LB	\$138.59	88.8%
206	04.1110.213.02.00000	Life Insurance-MS	\$11.71	\$18.27	\$13.00	\$ -		LB	-\$13.00	-100.0%
207	04.1110.213.03.00000	Life Insurance-HS	\$17.69	\$22.13	\$16.00	\$ -		LB	-\$16.00	-100.0%
208	04.1110.213.11.00000	Life Insurance-FRES	\$104.01	\$93.83	\$70.00	\$ 37.53		LB	-\$32.47	-46.4%
209	04.1110.213.12.00000	Life Insurance-LCS	\$139.77	\$155.05	\$115.00	\$ 107.11		LB	-\$7.89	-6.9%
210	04.1210.213.02.00000	Life Insurance-MS	\$108.52	\$151.33	\$112.00	\$ 158.10		LB	\$46.10	41.2%
211	04.1210.213.03.00000	Life Insurance-HS	\$123.98	\$57.67	\$44.00	\$ 99.45		LB	\$55.45	126.0%
212	04.1210.213.11.00000	Life Insurance-FRES	\$232.50	\$313.50	\$232.00	\$ 251.37		LB	\$19.37	8.3%
213	04.1210.213.12.00000	Life Insurance-LCS	\$86.54	\$85.50	\$63.00	\$ 65.27		LB	\$2.27	3.6%
214	04.1211.213.02.00000	Life Insurance-MS	\$262.72	\$312.90	\$291.00	\$ 169.21		LB	-\$121.79	-41.9%
215	04.1211.213.03.00000	Life Insurance-HS	\$143.24	\$188.50	\$140.00	\$ 185.19		LB	\$45.19	32.3%
216	04.1211.213.11.00000	Life Insurance-FRES	\$276.78	\$282.17	\$209.00	\$ 315.68		LB	\$106.68	51.0%
217	04.1211.213.12.00000	Life Insurance-LCS	\$98.21	\$76.30	\$56.00	\$ 55.77		LB	-\$0.23	-0.4%
218	04.1410.213.02.00000	Life Insurance-MS	\$0.56	\$0.61	\$0.00	\$ -		LB	\$0.00	#DIV/0!
219	04.1410.213.03.00000	Life Insurance-HS	\$1.49	\$0.74	\$0.00	\$ -		LB	\$0.00	#DIV/0!
220	04.1420.213.03.00000	Life Insurance-HS	\$11.13	\$7.08	\$8.00	\$ -		LB	-\$8.00	-100.0%
221	04.2122.213.02.00000	Life Insurance-MS	\$77.50	\$104.50	\$77.00	\$ 74.09		LB	-\$2.91	-3.8%
222	04.2122.213.03.00000	Life Insurance-HS	\$77.50	\$104.50	\$78.00	\$ 100.55		LB	\$22.55	28.9%
223	04.2122.213.11.00000	Life Insurance-FRES	\$77.50	\$104.50	\$78.00	\$ 122.60		LB	\$44.60	57.2%
224	04.2129.213.02.00000	Life Insurance-MS	\$21.68	\$26.64	\$22.00	\$ 28.08		LB	\$6.08	27.6%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
225	04.2129.213.03.00000	Life Insurance-HS	\$21.97	\$32.01	\$22.00	\$ 28.08		LB	\$6.08	27.6%
226	04.2134.213.02.00000	Life Insurance-MS	\$26.82	\$41.14	\$30.00	\$ 46.04		LB	\$16.04	53.5%
227	04.2134.213.03.00000	Life Insurance-HS	\$40.18	\$49.86	\$37.00	\$ 56.27		LB	\$19.27	52.1%
228	04.2134.213.11.00000	Life Insurance-FRES	\$77.50	\$0.00	\$0.00	\$ 112.10		LB	\$112.10	#DIV/0!
229	04.2134.213.12.00000	Life Insurance-LCS	\$77.50	\$104.50	\$78.00	\$ 108.49		LB	\$30.49	39.1%
230	04.2140.213.01.00000	Life Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 123.48		LB	\$123.48	#DIV/0!
231	04.2149.213.01.00000	Life Insurance	\$108.50	\$146.50	\$108.00	\$ 139.36		LB	\$31.36	29.0%
232	04.2149.213.02.00000	Life Insurance- MS	\$131.00	\$177.00	\$131.00	\$ 181.04		LB	\$50.04	38.2%
233	04.2149.213.11.00000	Life Insurance- FRES	\$150.60	\$167.18	\$141.00	\$ 346.68		LB	\$205.68	145.9%
234	04.2149.213.12.00000	Life Insurance-LCS	\$124.17	\$220.07	\$163.00	\$ 367.45		LB	\$204.45	125.4%
235	04.2212.213.01.00000	Curriculum Coordinator Life Insurance	\$58.11	\$107.10	\$79.00	\$ 126.02		LB	\$47.02	59.5%
236	04.2222.213.02.00000	Life Insurance-MS	\$31.02	\$46.83	\$35.00	\$ 48.42		LB	\$13.42	38.3%
237	04.2222.213.03.00000	Life Insurance-HS	\$46.48	\$57.67	\$43.00	\$ 59.18		LB	\$16.18	37.6%
238	04.2222.213.11.00000	Life Insurance-FRES	\$56.50	\$76.50	\$56.00	\$ 75.85		LB	\$19.85	35.4%
239	04.2321.213.01.00000	Life Insurance-SAU	\$201.00	\$271.00	\$201.00	\$ 295.95		LB	\$94.95	47.2%
240	04.2332.213.01.00000	Life Insurance-SPED	\$187.50	\$253.50	\$188.00	\$ 215.07		LB	\$27.07	14.4%
241	04.2410.213.02.00000	Life Insurance-MS	\$117.49	\$93.84	\$70.00	\$ 142.78		LB	\$72.78	104.0%
242	04.2410.213.03.00000	Life Insurance-HS	\$176.37	\$115.16	\$85.00	\$ 174.51		LB	\$89.51	105.3%
243	04.2410.213.11.00000	Life Insurance-FRES	\$83.93	\$112.93	\$84.00	\$ 116.07		LB	\$32.07	38.2%
244	04.2410.213.12.00000	Life Insurance-LCS	\$35.97	\$48.97	\$36.00	\$ 49.74		LB	\$13.74	38.2%
245	04.2411.213.02.00000	Life Insurance-MS	\$39.21	\$58.73	\$44.00	\$ 56.63		LB	\$12.63	28.7%
246	04.2411.213.03.00000	Life Insurance-HS	\$57.89	\$72.37	\$53.00	\$ 69.21		LB	\$16.21	30.6%
247	04.2411.213.11.00000	Life Insurance-FRES	\$98.29	\$135.05	\$100.00	\$ 102.50		LB	\$2.50	2.5%
248	04.2411.213.12.00000	Life Insurance-LCS	\$75.63	\$62.50	\$47.00	\$ 38.07		LB	-\$8.93	-19.0%
249	04.2510.213.01.00000	Life Insurance-BUS	\$274.46	\$271.60	\$235.00	\$ 304.02		LB	\$69.02	29.4%
250	04.2620.213.01.00000	Life Insurance	\$93.00	\$126.00	\$93.00	\$ 111.84		LB	\$18.84	20.3%
251	04.2620.213.02.00000	Life Insurance-MS	\$69.54	\$96.27	\$71.00	\$ 86.58		LB	\$15.58	21.9%
252	04.2620.213.03.00000	Life Insurance-HS	\$72.81	\$96.08	\$71.00	\$ 86.58		LB	\$15.58	21.9%
253	04.2620.213.11.00000	Life Insurance-FRES	\$144.36	\$190.25	\$141.00	\$ 180.04		LB	\$39.04	27.7%
254	04.2620.213.12.00000	Life Insurance-LCS	\$43.65	\$58.65	\$44.00	\$ 64.14		LB	\$20.14	45.8%
255	04.2723.213.03.00000	Life Insurance	\$0.00	\$0.00	\$0.00	\$ 14.86		LB	\$14.86	#DIV/0!
256	04.2844.213.01.00000	Life Insurance-SAU	\$24.73	\$33.73	\$25.00	\$ 29.28		LB	\$4.28	17.1%
257	04.2844.213.02.00000	Life Insurance-MS	\$49.63	\$66.63	\$50.00	\$ 58.56		LB	\$8.56	17.1%
258	04.2844.213.03.00000	Life Insurance-HS	\$49.64	\$66.64	\$50.00	\$ 58.56		LB	\$8.56	17.1%
259	04.2844.213.11.00000	Life Insurance-FRES	\$55.57	\$0.00	\$0.00	\$ 63.49		LB	\$63.49	#DIV/0!
260	04.2844.213.12.00000	Life Insurance-LCS	\$13.98	\$0.00	\$0.00	\$ 15.87		LB	\$15.87	#DIV/0!
261	04.1100.214.02.00000	Disability Insurance-MS	\$1,565.70	\$921.42	\$831.00	\$ 1,364.18	5 % increase	LB	\$533.18	64.2%
262	04.1100.214.03.00000	Disability Insurance-HS	\$1,765.69	\$1,467.46	\$1,260.00	\$ 1,986.12		LB	\$726.12	57.6%
263	04.1100.214.11.00000	Disability Insurance-FRES	\$1,692.39	\$1,563.06	\$1,350.00	\$ 2,145.46		LB	\$795.46	58.9%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
264	04.1100.214.12.00000	Disability Insurance-LCS	\$167.49	\$255.88	\$220.00	\$ 377.28		LB	\$157.28	71.5%
265	04.1110.214.02.00000	Disability Insurance-MS	\$8.99	\$12.16	\$11.00	\$ -		LB	-\$11.00	-100.0%
266	04.1110.214.03.00000	Disability Insurance-HS	\$13.55	\$14.38	\$11.00	\$ -		LB	-\$11.00	-100.0%
267	04.1110.214.11.00000	Disability Insurance-FRES	\$53.90	\$37.23	\$33.00	\$ 48.06		LB	\$15.06	45.6%
268	04.1110.214.12.00000	Disability Insurance-LCS	\$104.54	\$106.03	\$91.00	\$ 137.18		LB	\$46.18	50.7%
269	04.1210.214.02.00000	Disability Insurance-MS	\$105.61	\$122.73	\$106.00	\$ 202.48		LB	\$96.48	91.0%
270	04.1210.214.03.00000	Disability Insurance-HS	\$137.33	\$40.44	\$34.00	\$ 127.36		LB	\$93.36	274.6%
271	04.1210.214.11.00000	Disability Insurance-FRES	\$265.83	\$309.83	\$266.00	\$ 321.93		LB	\$55.93	21.0%
272	04.1210.214.12.00000	Disability Insurance-LCS	\$90.73	\$59.24	\$51.00	\$ 83.59		LB	\$32.59	63.9%
273	04.1211.214.02.00000	Disability Insurance-MS	\$199.57	\$128.06	\$110.00	\$ 216.71		LB	\$106.71	97.0%
274	04.1211.214.03.00000	Disability Insurance-HS	\$105.86	\$119.24	\$102.00	\$ 237.17		LB	\$135.17	132.5%
275	04.1211.214.11.00000	Disability Insurance-FRES	\$215.40	\$186.39	\$160.00	\$ 398.02		LB	\$238.02	148.8%
276	04.1211.214.12.00000	Disability Insurance-LCS	\$49.33	\$1,046.01	\$896.00	\$ 71.43		LB	-\$824.57	-92.0%
277	04.1410.214.02.00000	Disability Insurance-MS	\$0.88	\$1.13	\$0.00	\$ -		LB	\$0.00	#DIV/0!
278	04.1410.214.03.00000	Disability Insurance-HS	\$2.10	\$1.38	\$0.00	\$ -		LB	\$0.00	#DIV/0!
279	04.1420.214.03.00000	Disability Insurance-HS	\$14.87	\$11.36	\$14.00	\$ -		LB	-\$14.00	-100.0%
280	04.2122.214.02.00000	Disability Insurance-MS	\$38.17	\$34.38	\$59.00	\$ 94.89		LB	\$35.89	60.8%
281	04.2122.214.03.00000	Disability Insurance-HS	\$102.70	\$119.70	\$103.00	\$ 128.77		LB	\$25.77	25.0%
282	04.2122.214.11.00000	Disability Insurance-FRES	\$125.18	\$146.18	\$125.00	\$ 157.01		LB	\$32.01	25.6%
283	04.2129.214.02.00000	Disability Insurance-MS	\$29.21	\$30.62	\$29.00	\$ 35.96		LB	\$6.96	24.0%
284	04.2129.214.03.00000	Disability Insurance-HS	\$30.01	\$37.60	\$30.00	\$ 35.96		LB	\$5.96	19.9%
285	04.2134.214.02.00000	Disability Insurance-MS	\$42.67	\$55.96	\$48.00	\$ 58.96		LB	\$10.96	22.8%
286	04.2134.214.03.00000	Disability Insurance-HS	\$63.86	\$68.57	\$59.00	\$ 72.07		LB	\$13.07	22.2%
287	04.2134.214.11.00000	Disability Insurance-FRES	\$99.13	\$161.48	\$0.00	\$ 143.57		LB	\$143.57	#DIV/0!
288	04.2134.214.12.00000	Disability Insurance-LCS	\$83.03	\$97.03	\$83.00	\$ 138.94		LB	\$55.94	67.4%
289	04.2140.214.01.00000	LTD Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 158.14		LB	\$158.14	#DIV/0!
290	04.2149.214.01.00000	Disability Insurance-SPED	\$138.31	\$161.31	\$138.00	\$ 178.48		LB	\$40.48	29.3%
291	04.2149.214.02.00000	Disability Insurance- MS	\$156.77	\$182.77	\$156.00	\$ 231.86		LB	\$75.86	48.6%
292	04.2149.214.11.00000	Disability Insurance- FRES	\$185.95	\$132.21	\$133.00	\$ 440.90		LB	\$307.90	231.5%
293	04.2149.214.12.00000	Disability Insurance- LCS	\$97.28	\$134.42	\$115.00	\$ 469.28		LB	\$354.28	308.1%
294	04.2212.214.01.00000	Curriculum Coordinator Disability Insurance	\$93.99	\$109.05	\$94.00	\$ 161.40		LB	\$67.40	71.7%
295	04.2222.214.02.00000	Disability Insurance-MS	\$42.32	\$55.72	\$48.00	\$ 62.01		LB	\$14.01	29.2%
296	04.2222.214.03.00000	Disability Insurance-HS	\$63.61	\$68.21	\$58.00	\$ 75.80		LB	\$17.80	30.7%
297	04.2222.214.11.00000	Disability Insurance-FRES	\$46.26	\$70.06	\$60.00	\$ 97.14		LB	\$37.14	61.9%
298	04.2321.214.01.00000	Disability Insurance-SAU	\$305.58	\$342.66	\$295.00	\$ 379.03		LB	\$84.03	28.5%
299	04.2332.214.01.00000	Disability Insurance-SPED	\$237.31	\$276.31	\$237.00	\$ 275.44		LB	\$38.44	16.2%
300	04.2410.214.02.00000	Disability Insurance-MS	\$143.42	\$98.77	\$85.00	\$ 182.87		LB	\$97.87	115.1%
301	04.2410.214.03.00000	Disability Insurance-HS	\$214.88	\$120.70	\$104.00	\$ 223.50		LB	\$119.50	114.9%
302	04.2410.214.11.00000	Disability Insurance-FRES	\$101.20	\$118.25	\$101.00	\$ 148.65		LB	\$47.65	47.2%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
303	04.2410.214.12.00000	Disability Insurance-LCS	\$43.30	\$50.25	\$43.00	\$ 63.71		LB	\$20.71	48.2%
304	04.2411.214.02.00000	Disability Insurance-MS	\$50.16	\$65.50	\$56.00	\$ 72.53		LB	\$16.53	29.5%
305	04.2411.214.03.00000	Disability Insurance-HS	\$75.39	\$80.05	\$69.00	\$ 88.64		LB	\$19.64	28.5%
306	04.2411.214.11.00000	Disability Insurance-FRES	\$106.41	\$124.41	\$106.00	\$ 131.27		LB	\$25.27	23.8%
307	04.2411.214.12.00000	Disability Insurance-LCS	\$48.02	\$21.88	\$20.00	\$ 48.75		LB	\$28.75	143.8%
308	04.2510.214.01.00000	Disability Insurance-BUS	\$314.81	\$369.02	\$375.00	\$ 389.36		LB	\$14.36	3.8%
309	04.2620.214.01.00000	Disability Insurance	\$114.76	\$133.76	\$115.00	\$ 143.23		LB	\$28.23	24.5%
310	04.2620.214.02.00000	Disability Insurance-MS	\$87.91	\$104.74	\$90.00	\$ 110.88		LB	\$20.88	23.2%
311	04.2620.214.03.00000	Disability Insurance-HS	\$91.23	\$104.40	\$89.00	\$ 110.88		LB	\$21.88	24.6%
312	04.2620.214.11.00000	Disability Insurance-FRES	\$158.72	\$199.69	\$171.00	\$ 230.58		LB	\$59.58	34.8%
313	04.2620.214.12.00000	Disability Insurance-LCS	\$66.58	\$77.58	\$67.00	\$ 82.14		LB	\$15.14	22.6%
314	04.2723.214.03.00000	Disability Insurance	\$0.00	\$0.00	\$0.00	\$ 18.13		LB	\$18.13	#DIV/0!
315	04.2844.214.01.00000	Disability Insurance-SAU	\$30.34	\$35.34	\$30.00	\$ 37.50		LB	\$7.50	25.0%
316	04.2844.214.02.00000	Disability Insurance-MS	\$60.69	\$70.69	\$61.00	\$ 75.00		LB	\$14.00	23.0%
317	04.2844.214.03.00000	Disability Insurance-HS	\$60.69	\$70.69	\$61.00	\$ 75.00		LB	\$14.00	23.0%
318	04.2844.214.11.00000	Disability Insurance-FRES	\$88.92	\$0.00	\$0.00	\$ 81.31		LB	\$81.31	#DIV/0!
319	04.2844.214.12.00000	Disability Insurance-LCS	\$22.30	\$0.00	\$0.00	\$ 20.33		LB	\$20.33	#DIV/0!
320	04.1100.220.02.00000	Social Security-MS	\$42,221.82	\$48,319.42	\$45,791.00	\$ 47,148.08	7.65% FICA	LB	\$1,357.08	3.0%
321	04.1100.220.03.00000	Social Security-HS	\$71,831.19	\$71,780.88	\$71,188.00	\$ 68,933.50		LB	-\$2,254.50	-3.2%
322	04.1100.220.11.00000	Social Security-FRES	\$72,930.02	\$68,800.13	\$69,552.00	\$ 74,236.73		LB	\$4,684.73	6.7%
323	04.1100.220.12.00000	Social Security-LCS	\$6,685.45	\$13,103.88	\$13,198.00	\$ 14,248.13		LB	\$1,050.13	8.0%
324	04.1110.220.02.00000	Social Security-MS	\$626.58	\$568.84	\$589.00	\$ -		LB	-\$589.00	-100.0%
325	04.1110.220.03.00000	Social Security-HS	\$749.35	\$695.25	\$720.00	\$ -		LB	-\$720.00	-100.0%
326	04.1110.220.11.00000	Social Security-FRES	\$2,374.46	\$1,521.69	\$1,566.00	\$ 1,627.40		LB	\$61.40	3.9%
327	04.1110.220.12.00000	Social Security-LCS	\$4,212.45	\$4,233.27	\$4,329.00	\$ 4,645.23		LB	\$316.23	7.3%
328	04.1120.220.02.00000	Social Security-MS	\$5,744.20	\$6,479.07	\$4,752.00	\$ 2,295.00		LB	-\$2,457.00	-51.7%
329	04.1120.220.03.00000	Social Security-HS	\$1,631.85	\$1,971.69	\$288.00	\$ 2,295.00		LB	\$2,007.00	696.9%
330	04.1120.220.11.00000	Social Security-FRES	\$1,782.68	\$1,552.52	\$2,315.00	\$ 2,295.00		LB	-\$20.00	-0.9%
331	04.1120.220.12.00000	Social Security-LCS	\$527.09	\$513.80	\$201.00	\$ 2,295.00		LB	\$2,094.00	1041.8%
332	04.1210.220.02.00000	Social Security-MS	\$4,318.00	\$4,832.11	\$4,971.00	\$ 6,856.31		LB	\$1,885.31	37.9%
333	04.1210.220.03.00000	Social Security-HS	\$5,443.56	\$4,586.71	\$4,693.00	\$ 4,312.69		LB	-\$380.31	-8.1%
334	04.1210.220.11.00000	Social Security-FRES	\$10,009.24	\$10,674.20	\$10,799.00	\$ 10,901.25		LB	\$102.25	0.9%
335	04.1210.220.12.00000	Social Security-LCS	\$4,283.15	\$5,288.00	\$5,384.00	\$ 2,830.50		LB	-\$2,553.50	-47.4%
336	04.1211.220.02.00000	Social Security-MS	\$7,226.47	\$6,914.66	\$7,901.00	\$ 7,338.33		LB	-\$562.67	-7.1%
337	04.1211.220.03.00000	Social Security-HS	\$3,950.50	\$4,689.85	\$4,167.00	\$ 8,031.01		LB	\$3,864.01	92.7%
338	04.1211.220.11.00000	Social Security-FRES	\$7,926.53	\$8,012.89	\$7,253.00	\$ 13,477.65		LB	\$6,224.65	85.8%
339	04.1211.220.12.00000	Social Security-LCS	\$2,662.87	\$2,459.22	\$2,455.00	\$ 2,418.80		LB	-\$36.20	-1.5%
340	04.1212.220.02.00000	Social Security-MS	\$294.74	\$295.17	\$303.00	\$ 814.73		LB	\$511.73	168.9%
341	04.1212.220.03.00000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$ 191.25		LB	\$191.25	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
342	04.1212.220.11.00000	Social Security-FRES	\$655.28	\$1,528.38	\$1,566.00	\$ 1,242.74		LB	-\$323.26	-20.6%
343	04.1212.220.12.00000	Social Security-LCS	\$343.01	\$0.00	\$0.00	\$ 284.58		LB	\$284.58	#DIV/0!
344	04.1290.220.02.00000	Social Security	\$25.84	\$14.88	\$0.00	\$ -		LB	\$0.00	#DIV/0!
345	04.1290.220.03.00000	Social Security	\$38.73	\$44.53	\$0.00	\$ -		LB	\$0.00	#DIV/0!
346	04.1410.220.02.00000	Social Security-MS	\$874.55	\$852.81	\$871.00	\$ 884.34		LB	\$13.34	1.5%
347	04.1410.220.03.00000	Social Security-HS	\$1,868.95	\$1,333.92	\$1,656.00	\$ 1,383.89		LB	-\$272.11	-16.4%
348	04.1410.220.11.00000	Social Security	\$261.11	\$346.63	\$553.00	\$ 359.17		LB	-\$193.83	-35.1%
349	04.1420.220.02.00000	Social Security-MS	\$1,020.53	\$1,317.52	\$941.00	\$ 1,361.01		LB	\$420.01	44.6%
350	04.1420.220.03.00000	Social Security-HS	\$2,232.85	\$2,542.83	\$2,393.00	\$ 2,592.36		LB	\$199.36	8.3%
351	04.2122.220.02.00000	Social Security-MS	\$1,846.73	\$1,885.49	\$3,626.00	\$ 3,213.00		LB	-\$413.00	-11.4%
352	04.2122.220.03.00000	Social Security-HS	\$5,388.87	\$5,567.42	\$5,378.00	\$ 5,936.05		LB	\$558.05	10.4%
353	04.2122.220.11.00000	Social Security-FRES	\$4,736.15	\$4,898.78	\$4,961.00	\$ 5,316.75		LB	\$355.75	7.2%
354	04.2129.220.02.00000	Social Security-MS	\$993.51	\$993.13	\$1,145.00	\$ 1,217.73		LB	\$72.73	6.4%
355	04.2129.220.03.00000	Social Security-HS	\$1,027.18	\$1,225.78	\$1,145.00	\$ 1,217.73		LB	\$72.73	6.4%
356	04.2134.220.02.00000	Social Security-MS	\$1,745.55	\$2,048.26	\$2,101.00	\$ 1,996.65		LB	-\$104.35	-5.0%
357	04.2134.220.03.00000	Social Security-HS	\$2,618.16	\$2,503.47	\$2,568.00	\$ 2,440.35		LB	-\$127.65	-5.0%
358	04.2134.220.11.00000	Social Security-FRES	\$3,835.04	\$4,246.61	\$4,221.00	\$ 4,861.58		LB	\$640.58	15.2%
359	04.2134.220.12.00000	Social Security-LCS	\$3,298.12	\$4,255.44	\$4,309.00	\$ 4,704.75		LB	\$395.75	9.2%
360	04.2140.220.01.00000	FICA Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 5,355.00		LB	\$5,355.00	#DIV/0!
361	04.2149.220.01.00000	BCBA Other Psych FICA-SPED	\$5,367.44	\$5,504.54	\$5,485.00	\$ 6,043.50		LB	\$558.50	10.2%
362	04.2149.220.02.00000	BCBA/ABA FICA - MS	\$6,518.45	\$7,000.54	\$7,251.00	\$ 7,851.09		LB	\$600.09	8.3%
363	04.2149.220.11.00000	BCBA/ABA FICA - FRES	\$9,313.61	\$12,110.32	\$12,062.00	\$ 14,917.71		LB	\$2,855.71	23.7%
364	04.2149.220.12.00000	BCBA/ABA FICA - LCS	\$6,300.36	\$10,798.71	\$10,486.00	\$ 15,890.68		LB	\$5,404.68	51.5%
365	04.2210.220.11.00000	Social Security	\$585.62	\$13.70	\$0.00	\$ -		LB	\$0.00	#DIV/0!
366	04.2210.220.12.00000	Social Security	\$114.75	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
367	04.2212.220.01.00000	Curriculum Coordinator FICA	\$5,178.75	\$5,342.11	\$5,307.00	\$ 5,465.34		LB	\$158.34	3.0%
368	04.2212.220.02.00000	FICA Instr. & Curriculum Development-MS	\$419.28	\$150.99	\$563.00	\$ -		LB	-\$563.00	-100.0%
369	04.2212.220.03.00000	FICA Instr. & Curriculum Development-HS	\$829.27	\$322.22	\$884.00	\$ -		LB	-\$884.00	-100.0%
370	04.2212.220.11.00000	FICA Instr. & Curriculum Development-FRES	\$724.00	\$2,140.18	\$2,673.00	\$ -		LB	-\$2,673.00	-100.0%
371	04.2212.220.12.00000	FICA Instr. & Curriculum Development-LCS	\$271.37	\$95.62	\$268.00	\$ -		LB	-\$268.00	-100.0%
372	04.2222.220.02.00000	Social Security-MS	\$1,614.11	\$1,873.65	\$1,759.00	\$ 2,220.42		LB	\$461.42	26.2%
373	04.2222.220.03.00000	Social Security-HS	\$2,415.57	\$2,289.87	\$2,149.00	\$ 2,713.84		LB	\$564.84	26.3%
374	04.2222.220.11.00000	Social Security-FRES	\$3,052.74	\$3,098.16	\$3,148.00	\$ 3,289.50		LB	\$141.50	4.5%
375	04.2311.220.01.00000	Social Security - SAU	\$30.60	\$238.47	\$32.00	\$ 355.73		LB	\$323.73	1011.7%
376	04.2312.220.01.00000	Social Security - SAU	\$72.15	\$72.44	\$74.00	\$ -		LB	-\$74.00	-100.0%
377	04.2313.220.01.00000	Social Security - SAU	\$183.14	\$183.14	\$188.00	\$ 267.75		LB	\$79.75	42.4%
378	04.2321.220.01.00000	Social Security-SAU	\$12,230.50	\$12,533.89	\$12,832.00	\$ 12,834.66		LB	\$2.66	0.0%
379	04.2332.220.01.00000	Social Security-SPED	\$8,804.66	\$8,615.55	\$9,508.00	\$ 9,326.88		LB	-\$181.12	-1.9%
380	04.2410.220.02.00000	Social Security-MS	\$5,857.10	\$6,225.67	\$6,029.00	\$ 6,192.20		LB	\$163.20	2.7%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
381	04.2410.220.03.00000	Social Security-HS	\$9,065.37	\$7,649.38	\$8,036.00	\$ 7,568.25		LB	-\$467.75	-5.8%
382	04.2410.220.11.00000	Social Security-FRES	\$4,848.62	\$4,774.75	\$4,905.00	\$ 5,033.70		LB	\$128.70	2.6%
383	04.2410.220.12.00000	Social Security-LCS	\$2,012.40	\$2,046.15	\$2,102.00	\$ 2,157.30		LB	\$55.30	2.6%
384	04.2411.220.02.00000	Social Security-MS	\$1,769.61	\$2,112.14	\$2,309.00	\$ 2,455.91		LB	\$146.91	6.4%
385	04.2411.220.03.00000	Social Security-HS	\$2,626.26	\$2,581.87	\$2,846.00	\$ 3,001.67		LB	\$155.67	5.5%
386	04.2411.220.11.00000	Social Security-FRES	\$4,321.90	\$4,528.29	\$5,007.00	\$ 4,445.03		LB	-\$561.97	-11.2%
387	04.2411.220.12.00000	Social Security-LCS	\$1,954.80	\$1,491.86	\$1,478.00	\$ 1,650.84		LB	\$172.84	11.7%
388	04.2510.220.01.00000	Social Security-BUS	\$13,024.57	\$11,382.36	\$11,411.00	\$ 13,184.39		LB	\$1,773.39	15.5%
389	04.2620.220.01.00000	Social Security	\$4,478.76	\$4,619.50	\$4,731.00	\$ 4,850.10		LB	\$119.10	2.5%
390	04.2620.220.02.00000	Social Security-MS	\$3,783.46	\$3,736.46	\$4,127.00	\$ 3,907.63		LB	-\$219.37	-5.3%
391	04.2620.220.03.00000	Social Security-HS	\$3,893.28	\$3,781.15	\$4,126.00	\$ 3,907.63		LB	-\$218.37	-5.3%
392	04.2620.220.11.00000	Social Security-FRES	\$7,131.69	\$7,756.02	\$8,408.00	\$ 7,960.80		LB	-\$447.20	-5.3%
393	04.2620.220.12.00000	Social Security-LCS	\$2,608.16	\$2,667.81	\$2,806.00	\$ 2,934.42		LB	\$128.42	4.6%
394	04.2723.220.03.00000	Social Security	\$0.00	\$0.00	\$0.00	\$ 613.77		LB	\$613.77	#DIV/0!
395	04.2743.220.03.00000	Vocational Ed Van Driver Social Security - HS	\$865.28	\$702.23	\$928.00	\$ -		LB	-\$928.00	-100.0%
396	04.2744.220.02.00000	Social Security	\$16.06	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
397	04.2744.220.03.00000	Social Security	\$24.11	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
398	04.2844.220.01.00000	Social Security-SAU	\$1,232.19	\$1,104.23	\$1,297.00	\$ 1,269.90		LB	-\$27.10	-2.1%
399	04.2844.220.02.00000	Social Security-MS	\$2,533.79	\$2,208.45	\$2,594.00	\$ 2,539.80		LB	-\$54.20	-2.1%
400	04.2844.220.03.00000	Social Security-HS	\$2,568.49	\$2,327.53	\$2,716.00	\$ 2,539.80		LB	-\$176.20	-6.5%
401	04.2844.220.11.00000	Social Security-FRES	\$3,369.89	\$2,661.90	\$2,721.00	\$ 2,753.41		LB	\$32.41	1.2%
402	04.2844.220.12.00000	Social Security-LCS	\$842.65	\$519.08	\$533.00	\$ 688.35		LB	\$155.35	29.1%
403	04.1100.231.11.00000	Employee Retirement	\$104.26	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
404	04.1110.231.02.00000	Employee Retirement	\$820.79	\$934.03	\$943.00	\$ -		LB	-\$943.00	-100.0%
405	04.1110.231.03.00000	Employee Retirement	\$1,231.22	\$1,141.57	\$1,152.00	\$ -		LB	-\$1,152.00	-100.0%
406	04.1110.231.12.00000	Employee Retirement-LCS	\$3,573.86	\$4,481.22	\$4,443.00	\$ -		LB	-\$4,443.00	-100.0%
407	04.1211.231.03.00000	Employee Retirement	\$101.33	-\$101.33	\$0.00	\$ 3,499.00	11.17% NHRS for Non-Teachers	LB	\$3,499.00	#DIV/0!
408	04.1211.231.11.00000	Employee Retirement	\$25.72	\$0.00	\$0.00	\$ 3,499.00		LB	\$3,499.00	#DIV/0!
409	04.1211.231.12.00000	Employee Retirement	\$0.00	\$323.28	\$323.00	\$ -		LB	-\$323.00	-100.0%
410	04.1212.231.11.00000	Employee Retirement-FRES	\$276.53	\$602.07	\$602.00	\$ -		LB	-\$602.00	-100.0%
411	04.1410.231.02.00000	Employee Retirement	\$0.00	\$103.69	\$0.00	\$ -		LB	\$0.00	#DIV/0!
412	04.1410.231.03.00000	Employee Retirement-HS	\$147.72	\$126.75	\$148.00	\$ -		LB	-\$148.00	-100.0%
413	04.1410.231.11.00000	Employee Retirement	\$0.00	\$102.42	\$0.00	\$ -		LB	\$0.00	#DIV/0!
414	04.2129.231.02.00000	Employee Retirement-MS	\$1,703.80	\$1,691.09	\$1,904.00	\$ 1,778.04		LB	-\$125.96	-6.6%
415	04.2129.231.03.00000	Employee Retirement-HS	\$1,763.70	\$2,084.80	\$1,904.00	\$ 1,778.04		LB	-\$125.96	-6.6%
416	04.2149.231.01.00000	Employee Retirement-SPED	\$8,352.87	\$8,557.75	\$8,331.00	\$ 8,824.30		LB	\$493.30	5.9%
417	04.2149.231.02.00000	BCBA/ABA Employee Retirement -MS	\$9,583.51	\$11,119.78	\$10,411.00	\$ 11,463.60		LB	\$1,052.60	10.1%
418	04.2149.231.11.00000	BCBA/ABA Employee Retirement - FRES	\$13,374.60	\$15,608.44	\$15,481.00	\$ 21,781.80		LB	\$6,300.80	40.7%
419	04.2149.231.12.00000	BCBA/ABA Employee Retirement - LCS	\$5,671.96	\$13,096.30	\$11,712.00	\$ 21,251.16		LB	\$9,539.16	81.4%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
420	04.2210.231.11.00000	Employee Retirement	\$0.00	\$85.35	\$0.00	\$ -		LB	\$0.00	#DIV/0!
421	04.2212.231.11.00000	Employee Retirement	\$196.97	\$0.00	\$197.00	\$ -		LB	-\$197.00	-100.0%
422	04.2311.231.01.00000	Employee Retirement - SAU	\$0.00	\$320.80	\$0.00	\$ 418.88		LB	\$418.88	#DIV/0!
423	04.2312.231.01.00000	Employee Retirement	\$113.80	\$113.80	\$114.00	\$ -		LB	-\$114.00	-100.0%
424	04.2321.231.01.00000	Employee Retirement-SAU	\$18,258.62	\$18,647.79	\$18,648.00	\$ 18,740.28		LB	\$92.28	0.5%
425	04.2332.231.01.00000	Employee Retirement-SPED	\$11,874.72	\$2,899.46	\$3,979.00	\$ 3,565.46		LB	-\$413.54	-10.4%
426	04.2411.231.02.00000	Employee Retirement-MS	\$2,967.93	\$3,382.86	\$3,596.00	\$ 3,585.95		LB	-\$10.05	-0.3%
427	04.2411.231.03.00000	Employee Retirement-HS	\$4,401.03	\$4,134.45	\$4,429.00	\$ 4,382.82		LB	-\$46.18	-1.0%
428	04.2411.231.11.00000	Employee Retirement-FRES	\$3,717.09	\$3,697.44	\$4,229.00	\$ 4,121.64		LB	-\$107.36	-2.5%
429	04.2411.231.12.00000	Employee Retirement-LCS	\$1,783.28	-\$71.35	\$0.00	\$ -		LB	\$0.00	#DIV/0!
430	04.2510.231.01.00000	Employee Retirement-BUS	\$17,129.18	\$7,397.00	\$7,397.00	\$ 9,533.04		LB	\$2,136.04	28.9%
431	04.2620.231.01.00000	Employee Retirement	\$7,112.58	\$7,311.73	\$7,311.00	\$ 7,081.78		LB	-\$229.22	-3.1%
432	04.2620.231.02.00000	Employee Retirement-MS	\$3,836.29	\$3,737.93	\$3,994.00	\$ 3,866.07		LB	-\$127.93	-3.2%
433	04.2620.231.03.00000	Employee Retirement-HS	\$3,914.36	\$3,804.82	\$3,994.00	\$ 3,866.07		LB	-\$127.93	-3.2%
434	04.2620.231.11.00000	Employee Retirement-FRES	\$7,753.15	\$8,179.02	\$8,630.00	\$ 8,352.48		LB	-\$277.52	-3.2%
435	04.2620.231.12.00000	Employee Retirement-LCS	\$4,047.02	\$4,111.42	\$4,240.00	\$ 4,061.23		LB	-\$178.77	-4.2%
436	04.2844.231.01.00000	Employee Retirement-SAU	\$1,786.72	\$1,603.53	\$1,837.00	\$ 1,854.22		LB	\$17.22	0.9%
437	04.2844.231.02.00000	Employee Retirement-MS	\$3,573.44	\$3,207.29	\$3,673.00	\$ 3,708.44		LB	\$35.44	1.0%
438	04.2844.231.03.00000	Employee Retirement-HS	\$3,573.18	\$3,207.28	\$3,673.00	\$ 3,708.44		LB	\$35.44	1.0%
439	04.2844.231.11.00000	Employee Retirement-FRES	\$5,266.81	\$4,189.16	\$3,805.00	\$ 4,020.34		LB	\$215.34	5.7%
440	04.2844.231.12.00000	Employee Retirement-LCS	\$1,316.64	\$829.46	\$736.00	\$ 1,005.09		LB	\$269.09	36.6%
441	04.1100.232.02.00000	Teacher Retirement-MS	\$96,385.32	\$112,719.34	\$107,008.00	\$ 109,436.99	17.8% NHRS for Teachers	LB	\$2,428.99	2.3%
442	04.1100.232.03.00000	Teacher Retirement-HS	\$163,002.86	\$164,915.43	\$166,273.00	\$ 160,127.26		LB	-\$6,145.74	-3.7%
443	04.1100.232.11.00000	Teacher Retirement-FRES	\$158,422.58	\$151,254.52	\$153,250.00	\$ 172,466.80		LB	\$19,216.80	12.5%
444	04.1100.232.12.00000	Teacher Retirement-LCS	\$16,236.75	\$28,470.50	\$28,487.00	\$ 33,063.50		LB	\$4,576.50	16.1%
445	04.1120.232.02.00000	Teacher Retirement-MS	\$6,750.89	\$7,809.14	\$7,267.00	\$ -		LB	-\$7,267.00	-100.0%
446	04.1120.232.03.00000	Teacher Retirement-HS	\$272.17	\$488.85	\$31.00	\$ -		LB	-\$31.00	-100.0%
447	04.1210.232.02.00000	Teacher Retirement-MS	\$9,648.31	\$10,497.38	\$10,602.00	\$ 15,953.25		LB	\$5,351.25	50.5%
448	04.1210.232.03.00000	Teacher Retirement-HS	\$12,648.17	\$10,878.77	\$11,000.00	\$ 10,034.75		LB	-\$965.25	-8.8%
449	04.1210.232.11.00000	Teacher Retirement-FRES	\$19,805.56	\$22,964.28	\$20,673.00	\$ 25,365.00		LB	\$4,692.00	22.7%
450	04.1210.232.12.00000	Teacher Retirement-LCS	\$4,669.93	\$10,620.51	\$10,619.00	\$ 6,586.00		LB	-\$4,033.00	-38.0%
451	04.1212.232.02.00000	Teacher Retirement-MS	\$437.47	\$422.33	\$423.00	\$ 1,895.70		LB	\$1,472.70	348.2%
452	04.1212.232.03.00000	Teacher Retirement-HS	\$0.00	\$0.00	\$0.00	\$ 445.00		LB	\$445.00	#DIV/0!
453	04.1212.232.11.00000	Teacher Retirement-FRES	\$842.14	\$1,257.36	\$1,257.00	\$ 2,891.61		LB	\$1,634.61	130.0%
454	04.1212.232.12.00000	Teacher Retirement-LCS	\$528.09	\$0.00	\$0.00	\$ 662.16		LB	\$662.16	#DIV/0!
455	04.1290.232.02.00000	Teacher Retirement	\$63.08	\$36.32	\$0.00	\$ -		LB	\$0.00	#DIV/0!
456	04.1290.232.03.00000	Teacher Retirement	\$94.61	\$106.89	\$0.00	\$ -		LB	\$0.00	#DIV/0!
457	04.1410.232.02.00000	Teacher Retirement-MS	\$2,057.72	\$1,778.29	\$26.00	\$ 2,057.68		LB	\$2,031.68	7814.2%
458	04.1410.232.03.00000	Teacher Retirement-HS	\$4,086.95	\$2,861.18	\$26.00	\$ 3,220.02		LB	\$3,194.02	12284.7%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
459	04.1410.232.11.00000	Teacher Retirement	\$603.26	\$658.82	\$0.00	\$ 835.71		LB	\$835.71	#DIV/0!
460	04.1420.232.02.00000	Teacher Retirement-MS	\$1,240.07	\$1,703.24	\$1,211.00	\$ 1,241.55		LB	\$30.55	2.5%
461	04.1420.232.03.00000	Teacher Retirement-HS	\$2,461.80	\$2,356.42	\$1,480.00	\$ 1,517.45		LB	\$37.45	2.5%
462	04.2122.232.02.00000	Teacher Retirement-MS	\$4,167.88	\$3,931.48	\$7,680.00	\$ 7,476.00		LB	-(204.00)	-2.7%
463	04.2122.232.03.00000	Teacher Retirement-HS	\$12,371.32	\$13,329.44	\$12,788.00	\$ 13,811.98		LB	\$1,023.98	8.0%
464	04.2122.232.11.00000	Teacher Retirement-FRES	\$11,292.65	\$11,631.17	\$11,640.00	\$ 12,371.00		LB	\$731.00	6.3%
465	04.2134.232.02.00000	Teacher Retirement-MS	\$3,822.09	\$4,524.79	\$4,528.00	\$ 4,645.80		LB	\$117.80	2.6%
466	04.2134.232.03.00000	Teacher Retirement-HS	\$5,733.23	\$5,530.26	\$5,535.00	\$ 5,678.20		LB	\$143.20	2.6%
467	04.2134.232.11.00000	Teacher Retirement-FRES	\$9,409.02	\$10,763.21	\$10,763.00	\$ 11,311.90		LB	\$548.90	5.1%
468	04.2134.232.12.00000	Teacher Retirement-LCS	\$8,135.20	\$10,155.63	\$10,163.00	\$ 10,947.00		LB	\$784.00	7.7%
469	04.2140.232.01.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$ 12,460.00		LB	\$12,460.00	#DIV/0!
470	04.2210.232.11.00000	Teacher Retirement	\$1,302.00	-(272.72)	\$0.00	\$ -		LB	\$0.00	#DIV/0!
471	04.2210.232.12.00000	Teacher Retirement	\$260.40	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
472	04.2212.232.02.00000	Teacher Retirement-MS	\$953.46	\$353.68	\$1,258.00	\$ -		LB	-(1,258.00)	-100.0%
473	04.2212.232.03.00000	Teacher Retirement-HS	\$1,902.95	\$743.53	\$1,970.00	\$ -		LB	-(1,970.00)	-100.0%
474	04.2212.232.11.00000	Teacher Retirement-FRES	\$1,410.38	\$2,661.90	\$4,753.00	\$ -		LB	-(4,753.00)	-100.0%
475	04.2212.232.12.00000	Teacher Retirement-LCS	\$615.84	\$217.00	\$853.00	\$ -		LB	-(853.00)	-100.0%
476	04.2222.232.02.00000	Teacher Retirement-MS	\$4,141.56	\$4,702.69	\$4,529.00	\$ 5,166.45		LB	\$637.45	14.1%
477	04.2222.232.03.00000	Teacher Retirement-HS	\$6,199.53	\$5,747.99	\$5,534.00	\$ 6,314.55		LB	\$780.55	14.1%
478	04.2222.232.11.00000	Teacher Retirement-FRES	\$7,105.62	\$7,291.28	\$7,297.00	\$ 7,654.00		LB	\$357.00	4.9%
479	04.2332.232.01.00000	Teacher Retirement	\$3,013.66	\$16,075.28	\$16,075.00	\$ 16,020.00		LB	-(55.00)	-0.3%
480	04.2410.232.02.00000	Teacher Retirement-MS	\$12,964.64	\$14,036.20	\$13,385.00	\$ 14,407.99		LB	\$1,022.99	7.6%
481	04.2410.232.03.00000	Teacher Retirement-HS	\$20,081.82	\$17,246.61	\$17,898.00	\$ 17,609.76		LB	-(288.24)	-1.6%
482	04.2410.232.11.00000	Teacher Retirement-FRES	\$11,609.90	\$11,350.01	\$11,423.00	\$ 11,712.40		LB	\$289.40	2.5%
483	04.2410.232.12.00000	Teacher Retirement-LCS	\$4,826.92	\$4,864.35	\$4,864.00	\$ 5,019.60		LB	\$155.60	3.2%
484	04.2411.232.11.00000	Teacher Retirement	\$0.00	\$73.09	\$0.00	\$ -		LB	\$0.00	#DIV/0!
485	04.2510.232.01.00000	Teacher Retirement-BUS	\$2,895.91	\$12,535.50	\$14,470.00	\$ 15,486.00		LB	\$1,016.00	7.0%
486	04.1100.250.02.00000	Unemployment-MS	\$1,666.95	-(1,965.04)	\$874.00	\$ 1,182.14	UC calendar year renewal; 5 % increase	LB	\$308.14	35.3%
487	04.1100.250.03.00000	Unemployment-HS	\$3,100.18	-(3,488.92)	\$1,557.00	\$ 1,526.07		LB	-(30.93)	-2.0%
488	04.1100.250.11.00000	Unemployment-FRES	\$3,583.78	-(3,877.51)	\$1,719.00	\$ 1,249.76		LB	-(469.24)	-27.3%
489	04.1100.250.12.00000	Unemployment-LCS	\$354.30	-(626.76)	\$590.00	\$ 295.84		LB	-(294.16)	-49.9%
490	04.1110.250.02.00000	Unemployment-MS	\$0.00	\$0.00	\$20.00	\$ -		LB	-(20.00)	-100.0%
491	04.1110.250.03.00000	Unemployment-HS	\$0.00	\$0.00	\$30.00	\$ -		LB	-(30.00)	-100.0%
492	04.1110.250.11.00000	Unemployment-FRES	\$205.28	-(55.48)	\$152.00	\$ 102.75		LB	-(49.25)	-32.4%
493	04.1110.250.12.00000	Unemployment-LCS	\$261.21	-(124.52)	\$89.00	\$ 202.86		LB	\$113.86	127.9%
494	04.1120.250.02.00000	Unemployment-MS	\$65.56	\$53.18	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!
495	04.1120.250.03.00000	Unemployment-HS	\$127.63	\$62.75	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!
496	04.1120.250.11.00000	Unemployment-FRES	\$73.22	\$63.99	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!
497	04.1120.250.12.00000	Unemployment-LCS	\$29.89	\$7.81	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
498	04.1210.250.02.00000	Unemployment-MS	\$161.28	-(219.13)	\$41.00	\$ 202.86		LB	\$161.86	394.8%
499	04.1210.250.03.00000	Unemployment-HS	\$167.51	-(213.91)	\$60.00	\$ 135.24		LB	\$75.24	125.4%
500	04.1210.250.11.00000	Unemployment-FRES	\$631.03	-(573.90)	\$101.00	\$ 202.86		LB	\$101.86	100.9%
501	04.1210.250.12.00000	Unemployment-LCS	\$152.07	-(274.73)	\$151.00	\$ 67.62		LB	-(83.38)	-55.2%
502	04.1211.250.02.00000	Unemployment-MS	\$421.09	-(284.13)	\$151.00	\$ 338.10		LB	\$187.10	123.9%
503	04.1211.250.03.00000	Unemployment-HS	\$266.58	-(194.85)	\$202.00	\$ 338.10		LB	\$136.10	67.4%
504	04.1211.250.11.00000	Unemployment-FRES	\$634.01	-(120.50)	\$202.00	\$ 608.58		LB	\$406.58	201.3%
505	04.1211.250.12.00000	Unemployment-LCS	\$213.16	-(54.29)	\$201.00	\$ 135.24		LB	-(65.76)	-32.7%
506	04.1212.250.02.00000	Unemployment-MS	\$10.12	\$0.65	\$0.00	\$ 51.44		LB	\$51.44	#DIV/0!
507	04.1212.250.03.00000	Unemployment-HS	\$0.00	\$0.00	\$0.00	\$ 12.08		LB	\$12.08	#DIV/0!
508	04.1212.250.11.00000	Unemployment-FRES	\$24.55	\$1.93	\$0.00	\$ 78.46		LB	\$78.46	#DIV/0!
509	04.1212.250.12.00000	Unemployment-LCS	\$29.40	\$0.00	\$0.00	\$ 17.97		LB	\$17.97	#DIV/0!
510	04.1290.250.02.00000	Unemployment Compensation	\$1.36	\$0.96	\$0.00	\$ -		LB	\$0.00	#DIV/0!
511	04.1290.250.03.00000	Unemployment Compensation	\$1.98	\$2.83	\$0.00	\$ -		LB	\$0.00	#DIV/0!
512	04.1410.250.02.00000	Unemployment-MS	\$49.00	\$3.09	\$41.00	\$ 55.83		LB	\$14.83	36.2%
513	04.1410.250.03.00000	Unemployment-HS	\$107.32	\$3.51	\$90.00	\$ 87.37		LB	-(2.63)	-2.9%
514	04.1410.250.11.00000	Unemployment Compensation	\$15.99	\$14.15	\$13.00	\$ 22.68		LB	\$9.68	74.5%
515	04.1420.250.02.00000	Unemployment-MS	\$34.93	\$21.11	\$29.00	\$ 85.93		LB	\$56.93	196.3%
516	04.1420.250.03.00000	Unemployment-HS	\$111.94	\$66.31	\$94.00	\$ 163.67		LB	\$69.67	74.1%
517	04.2122.250.02.00000	Unemployment-MS	\$99.91	\$3.90	\$50.00	\$ 67.62		LB	\$17.62	35.2%
518	04.2122.250.03.00000	Unemployment-HS	\$409.91	-(243.77)	\$50.00	\$ 167.10		LB	\$117.10	234.2%
519	04.2122.250.11.00000	Unemployment-FRES	\$366.73	-(269.19)	\$51.00	\$ 67.62		LB	\$16.62	32.6%
520	04.2129.250.02.00000	Unemployment-MS	\$85.58	-(67.79)	\$34.00	\$ 67.62		LB	\$33.62	98.9%
521	04.2129.250.03.00000	Unemployment-HS	\$87.93	-(44.64)	\$34.00	\$ 67.62		LB	\$33.62	98.9%
522	04.2134.250.02.00000	Unemployment-MS	\$66.23	-(106.82)	\$21.00	\$ 67.62		LB	\$46.62	222.0%
523	04.2134.250.03.00000	Unemployment-HS	\$99.38	-(130.02)	\$30.00	\$ 67.62		LB	\$37.62	125.4%
524	04.2134.250.11.00000	Unemployment-FRES	\$106.40	-(247.63)	\$50.00	\$ 67.62		LB	\$17.62	35.2%
525	04.2134.250.12.00000	Unemployment-LCS	\$141.40	-(234.31)	\$50.00	\$ 67.62		LB	\$17.62	35.2%
526	04.2140.250.01.00000	Unemployment-Psych	\$0.00	\$0.00	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
527	04.2149.250.01.00000	Unemployment-SPED	\$405.96	-(144.78)	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
528	04.2149.250.02.00000	Unemployment - MS	\$458.06	-(288.28)	\$21.00	\$ 135.24		LB	\$114.24	544.0%
529	04.2149.250.03.00000	Unemployment - HS	\$0.00	\$0.00	\$21.00	\$ -		LB	-(21.00)	-100.0%
530	04.2149.250.11.00000	Unemployment - FRES	\$279.71	-(289.62)	\$228.00	\$ 405.72		LB	\$177.72	77.9%
531	04.2149.250.12.00000	Unemployment - LCS	\$185.92	-(196.17)	\$92.00	\$ 405.72		LB	\$313.72	341.0%
532	04.2210.250.11.00000	Unemployment Compensation	\$0.76	\$1.08	\$0.00	\$ -		LB	\$0.00	#DIV/0!
533	04.2210.250.12.00000	Unemployment Compensation	\$0.00	\$0.17	\$0.00	\$ -		LB	\$0.00	#DIV/0!
534	04.2212.250.01.00000	Curriculum Coordinator Unemployment	\$0.00	\$0.00	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
535	04.2212.250.02.00000	Unemployment Compensation	\$0.80	\$0.71	\$0.00	\$ -		LB	\$0.00	#DIV/0!
536	04.2212.250.03.00000	Unemployment Compensation	\$4.21	\$1.65	\$0.00	\$ -		LB	\$0.00	#DIV/0!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
537	04.2212.250.11.00000	Unemployment Compensation	\$12.35	\$3.27	\$0.00	\$ -		LB	\$0.00	#DIV/0!
538	04.2212.250.12.00000	Unemployment Compensation	\$0.00	\$0.57	\$0.00	\$ -		LB	\$0.00	#DIV/0!
539	04.2222.250.02.00000	Unemployment-MS	\$43.18	-\$93.29	\$20.00	\$ 75.23		LB	\$55.23	276.2%
540	04.2222.250.03.00000	Unemployment-HS	\$64.44	-\$113.64	\$30.00	\$ 76.92		LB	\$46.92	156.4%
541	04.2222.250.11.00000	Unemployment-FRES	\$0.00	\$0.00	\$50.00	\$ 67.62		LB	\$17.62	35.2%
542	04.2311.250.01.00000	Unemployment Compensation	\$1.98	-\$46.06	\$0.00	\$ 22.46		LB	\$22.46	#DIV/0!
543	04.2312.250.01.00000	Unemployment Compensation	\$4.60	-\$2.45	\$0.00	\$ -		LB	\$0.00	#DIV/0!
544	04.2313.250.01.00000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$ 16.91		LB	\$16.91	#DIV/0!
545	04.2321.250.01.00000	Unemployment-SAU	\$530.91	-\$403.16	\$100.00	\$ 135.24		LB	\$35.24	35.2%
546	04.2332.250.01.00000	Unemployment-SPED	\$673.74	-\$491.34	\$100.00	\$ 135.24		LB	\$35.24	35.2%
547	04.2410.250.02.00000	Unemployment-MS	\$411.99	-\$178.65	\$101.00	\$ 135.24		LB	\$34.24	33.9%
548	04.2410.250.03.00000	Unemployment-HS	\$625.41	-\$217.92	\$101.00	\$ 135.24		LB	\$34.24	33.9%
549	04.2410.250.11.00000	Unemployment-FRES	\$149.13	-\$160.94	\$51.00	\$ 67.62		LB	\$16.62	32.6%
550	04.2410.250.12.00000	Unemployment-LCS	\$63.98	-\$69.00	\$50.00	\$ 67.62		LB	\$17.62	35.2%
551	04.2411.250.02.00000	Unemployment-MS	\$112.95	-\$124.46	\$50.00	\$ 133.35		LB	\$83.35	166.7%
552	04.2411.250.03.00000	Unemployment-HS	\$167.37	-\$151.49	\$50.00	\$ 135.24		LB	\$85.24	170.5%
553	04.2411.250.11.00000	Unemployment-FRES	\$203.04	-\$228.59	\$52.00	\$ 135.24		LB	\$83.24	160.1%
554	04.2411.250.12.00000	Unemployment-LCS	\$109.04	-\$40.44	\$51.00	\$ 67.62		LB	\$16.62	32.6%
555	04.2510.250.01.00000	Unemployment Comp - BUS	\$416.58	-\$422.09	\$151.00	\$ 202.86		LB	\$51.86	34.3%
556	04.2620.250.01.00000	Unemployment	\$329.23	-\$151.43	\$21.00	\$ 67.62		LB	\$46.62	222.0%
557	04.2620.250.02.00000	Unemployment-MS	\$224.78	-\$196.08	\$60.00	\$ 212.52		LB	\$152.52	254.2%
558	04.2620.250.03.00000	Unemployment-HS	\$229.10	-\$194.92	\$91.00	\$ 212.52		LB	\$121.52	133.5%
559	04.2620.250.11.00000	Unemployment-FRES	\$250.91	-\$252.93	\$151.00	\$ 212.52		LB	\$61.52	40.7%
560	04.2620.250.12.00000	Unemployment-LCS	\$195.21	-\$117.74	\$39.00	\$ 77.28		LB	\$38.28	98.2%
561	04.2723.250.03.00000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
562	04.2743.250.03.00000	Vocational Ed Van Driver Unemploy Comp - HS	\$65.82	\$0.92	\$55.00	\$ -		LB	-\$55.00	-100.0%
563	04.2744.250.02.00000	Unemployment Compensation	\$0.09	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
564	04.2744.250.03.00000	Unemployment Compensation	\$0.14	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
565	04.2844.250.01.00000	Unemployment-SAU	\$21.28	-\$75.73	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
566	04.2844.250.02.00000	Unemployment-MS	\$42.56	-\$151.42	\$20.00	\$ 67.62		LB	\$47.62	238.1%
567	04.2844.250.03.00000	Unemployment-HS	\$42.56	-\$151.42	\$50.00	\$ 67.62		LB	\$17.62	35.2%
568	04.2844.250.11.00000	Unemployment-FRES	\$255.30	-\$127.29	\$30.00	\$ 67.62		LB	\$37.62	125.4%
569	04.2844.250.12.00000	Unemployment-LCS	\$63.83	-\$36.24	\$21.00	\$ 67.62		LB	\$46.62	222.0%
570	04.1100.260.02.00000	Workers' Compensation-MS	\$1,192.61	\$83.76	\$3,002.00	\$ 2,891.72	WC Not To Exceed Rate - Primex	LB	-\$110.28	-3.7%
571	04.1100.260.03.00000	Workers' Compensation-HS	\$2,199.40	\$140.35	\$4,989.00	\$ 4,227.88		LB	-\$761.12	-15.3%
572	04.1100.260.11.00000	Workers' Compensation-FRES	\$2,528.78	\$127.44	\$4,703.00	\$ 4,553.15		LB	-\$149.85	-3.2%
573	04.1100.260.12.00000	Workers' Compensation-LCS	\$268.06	\$25.97	\$485.00	\$ 873.88		LB	\$388.88	80.2%
574	04.1110.260.02.00000	Workers' Compensation-MS	\$0.00	\$0.00	\$36.00	\$ -		LB	-\$36.00	-100.0%
575	04.1110.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$54.00	\$ -		LB	-\$54.00	-100.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
576	04.1110.260.11.00000	Workers' Compensation-FRES	\$87.60	\$2.79	\$51.00	\$ 99.81		LB	\$48.81	95.7%
577	04.1110.260.12.00000	Workers' Compensation-LCS	\$142.20	\$5.47	\$227.00	\$ 284.91		LB	\$57.91	25.5%
578	04.1120.260.02.00000	Workers' Compensation-MS	\$50.92	\$4.07	\$96.00	\$ 140.76		LB	\$44.76	46.6%
579	04.1120.260.03.00000	Workers' Compensation-HS	\$52.91	\$4.93	\$134.00	\$ 140.76		LB	\$6.76	5.0%
580	04.1120.260.11.00000	Workers' Compensation-FRES	\$28.62	\$4.27	\$134.00	\$ 140.76		LB	\$6.76	5.0%
581	04.1120.260.12.00000	Workers' Compensation-LCS	\$14.81	\$5.11	\$19.00	\$ 140.76		LB	\$121.76	640.8%
582	04.1130.260.02.00000	Workers' Compensation-MS	\$0.00	\$0.00	\$2.00	\$ -		LB	-\$2.00	-100.0%
583	04.1130.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$2.00	\$ -		LB	-\$2.00	-100.0%
584	04.1130.260.11.00000	Workers' Compensation-FRES	\$0.00	\$0.00	\$3.00	\$ -		LB	-\$3.00	-100.0%
585	04.1130.260.12.00000	Workers' Compensation-LCS	\$0.00	\$0.00	\$2.00	\$ -		LB	-\$2.00	-100.0%
586	04.1210.260.02.00000	Workers' Compensation-MS	\$159.81	\$8.91	\$266.00	\$ 420.51		LB	\$154.51	58.1%
587	04.1210.260.03.00000	Workers' Compensation-HS	\$210.22	\$8.84	\$385.00	\$ 264.52		LB	-\$120.48	-31.3%
588	04.1210.260.11.00000	Workers' Compensation-FRES	\$396.47	\$23.38	\$717.00	\$ 668.60		LB	-\$48.40	-6.8%
589	04.1210.260.12.00000	Workers' Compensation-LCS	\$77.31	\$10.49	\$292.00	\$ 173.60		LB	-\$118.40	-40.5%
590	04.1211.260.02.00000	Workers' Compensation-MS	\$254.13	\$14.61	\$359.00	\$ 450.08		LB	\$91.08	25.4%
591	04.1211.260.03.00000	Workers' Compensation-HS	\$156.10	\$9.94	\$423.00	\$ 492.57		LB	\$69.57	16.4%
592	04.1211.260.11.00000	Workers' Compensation-FRES	\$337.61	\$17.69	\$770.00	\$ 826.62		LB	\$56.62	7.4%
593	04.1211.260.12.00000	Workers' Compensation-LCS	\$104.34	\$4.02	\$153.00	\$ 148.36		LB	-\$4.64	-3.0%
594	04.1212.260.02.00000	Workers' Compensation-MS	\$1.39	\$0.27	\$8.00	\$ 49.96		LB	\$41.96	524.5%
595	04.1212.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$12.00	\$ 11.73		LB	-\$0.27	-2.3%
596	04.1212.260.11.00000	Workers' Compensation-FRES	\$18.34	\$1.55	\$58.00	\$ 76.21		LB	\$18.21	31.4%
597	04.1212.260.12.00000	Workers' Compensation-LCS	\$2.36	\$0.00	\$21.00	\$ 17.45		LB	-\$3.55	-16.9%
598	04.1213.260.02.00000	Workers' Compensation-MS	\$0.00	\$0.00	\$3.00	\$ -		LB	-\$3.00	-100.0%
599	04.1213.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$10.00	\$ -		LB	-\$10.00	-100.0%
600	04.1290.260.02.00000	Workers' Compensation	\$1.03	\$0.59	\$0.00	\$ -		LB	\$0.00	#DIV/0!
601	04.1290.260.03.00000	Workers' Compensation	\$1.54	\$1.73	\$0.00	\$ -		LB	\$0.00	#DIV/0!
602	04.1410.260.02.00000	Workers' Compensation-MS	\$26.45	\$1.84	\$55.00	\$ 54.24		LB	-\$0.76	-1.4%
603	04.1410.260.03.00000	Workers' Compensation-HS	\$60.80	\$4.09	\$100.00	\$ 84.88		LB	-\$15.12	-15.1%
604	04.1410.260.11.00000	Workers' Compensation	\$9.73	\$1.46	\$0.00	\$ 22.03		LB	\$22.03	#DIV/0!
605	04.1420.260.02.00000	Workers' Compensation-MS	\$7.69	\$1.25	\$64.00	\$ 83.47		LB	\$19.47	30.4%
606	04.1420.260.03.00000	Workers' Compensation-HS	\$40.18	\$5.06	\$184.00	\$ 159.00		LB	-\$25.00	-13.6%
607	04.2122.260.02.00000	Workers' Compensation-MS	\$66.09	\$4.94	\$100.00	\$ 197.06		LB	\$97.06	97.1%
608	04.2122.260.03.00000	Workers' Compensation-HS	\$149.32	\$10.85	\$314.00	\$ 364.08		LB	\$50.08	16.0%
609	04.2122.260.11.00000	Workers' Compensation-FRES	\$186.64	\$10.56	\$314.00	\$ 326.09		LB	\$12.09	3.8%
610	04.2129.260.02.00000	Workers' Compensation-MS	\$43.39	\$2.13	\$71.00	\$ 74.68		LB	\$3.68	5.2%
611	04.2129.260.03.00000	Workers' Compensation-HS	\$44.79	\$2.10	\$72.00	\$ 74.68		LB	\$2.68	3.7%
612	04.2134.260.02.00000	Workers' Compensation-MS	\$63.20	\$4.17	\$132.00	\$ 122.46		LB	-\$9.54	-7.2%
613	04.2134.260.03.00000	Workers' Compensation-HS	\$94.73	\$5.47	\$132.00	\$ 149.68		LB	\$17.68	13.4%
614	04.2134.260.11.00000	Workers' Compensation-FRES	\$155.42	\$8.84	\$231.00	\$ 298.17		LB	\$67.17	29.1%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
615	04.2134.260.12.00000	Workers' Compensation-LCS	\$134.44	\$9.70	\$311.00	\$ 288.55		LB	-\$22.45	-7.2%
616	04.2140.260.01.00000	Workers' Comp-Psych	\$0.00	\$0.00	\$0.00	\$ 328.44		LB	\$328.44	#DIV/0!
617	04.2149.260.01.00000	Workers' Compensation-SPED	\$212.61	\$8.90	\$0.00	\$ 370.67		LB	\$370.67	#DIV/0!
618	04.2149.260.02.00000	Workers' Compensation-MS	\$244.35	\$11.46	\$33.00	\$ 481.54		LB	\$448.54	1359.2%
619	04.2149.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$33.00	\$ -		LB	-\$33.00	-100.0%
620	04.2149.260.11.00000	Workers' Compensation-FRES	\$234.96	\$15.92	\$832.00	\$ 873.41		LB	\$41.41	5.0%
621	04.2149.260.12.00000	Workers' Compensation-LCS	\$94.66	\$13.65	\$602.00	\$ 974.62		LB	\$372.62	61.9%
622	04.2210.260.11.00000	Workers' Compensation	\$22.96	-\$0.16	\$0.00	\$ -		LB	\$0.00	#DIV/0!
623	04.2210.260.12.00000	Workers' Compensation	\$4.50	-\$0.11	\$0.00	\$ -		LB	\$0.00	#DIV/0!
624	04.2212.260.01.00000	Curriculum Coord Workers' Compensation	\$0.00	\$0.00	\$0.00	\$ 335.20		LB	\$335.20	#DIV/0!
625	04.2212.260.02.00000	Worker's Compensation-MS	\$16.47	-\$0.32	\$16.00	\$ -		LB	-\$16.00	-100.0%
626	04.2212.260.03.00000	Workers' Compensation-HS	\$31.51	\$0.05	\$23.00	\$ -		LB	-\$23.00	-100.0%
627	04.2212.260.11.00000	Workers' Compensation-FRES	\$28.38	\$2.54	\$65.00	\$ -		LB	-\$65.00	-100.0%
628	04.2212.260.12.00000	Workers' Compensation-LCS	\$10.64	-\$0.03	\$5.00	\$ -		LB	-\$5.00	-100.0%
629	04.2222.260.02.00000	Workers' Compensation-MS	\$64.50	\$3.88	\$135.00	\$ 136.18		LB	\$1.18	0.9%
630	04.2222.260.03.00000	Workers' Compensation-HS	\$96.87	\$4.88	\$135.00	\$ 166.45		LB	\$31.45	23.3%
631	04.2222.260.11.00000	Workers' Compensation-FRES	\$0.00	\$0.00	\$79.00	\$ 201.75		LB	\$122.75	155.4%
632	04.2311.260.01.00000	Workers' Compensation	\$0.84	\$3.24	\$0.00	\$ 21.82		LB	\$21.82	#DIV/0!
633	04.2312.260.01.00000	Workers' Compensation	\$2.80	\$2.80	\$0.00	\$ -		LB	\$0.00	#DIV/0!
634	04.2313.260.01.00000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$ 16.43		LB	\$16.43	#DIV/0!
635	04.2321.260.01.00000	Workers' Compensation-SAU	\$464.46	\$18.63	\$762.00	\$ 787.18		LB	\$25.18	3.3%
636	04.2332.260.01.00000	Workers' Compensation-SPED	\$352.43	\$12.59	\$544.00	\$ 572.05		LB	\$28.05	5.2%
637	04.2410.260.02.00000	Workers' Compensation-MS	\$216.17	\$9.53	\$353.00	\$ 379.78		LB	\$26.78	7.6%
638	04.2410.260.03.00000	Workers' Compensation-HS	\$334.68	\$11.65	\$529.00	\$ 464.19		LB	-\$64.81	-12.3%
639	04.2410.260.11.00000	Workers' Compensation-FRES	\$193.55	\$7.30	\$353.00	\$ 308.72		LB	-\$44.28	-12.5%
640	04.2410.260.12.00000	Workers' Compensation-LCS	\$80.52	\$3.00	\$88.00	\$ 132.32		LB	\$44.32	50.4%
641	04.2411.260.02.00000	Workers' Compensation-MS	\$75.51	\$3.54	\$121.00	\$ 150.63		LB	\$29.63	24.5%
642	04.2411.260.03.00000	Workers' Compensation-HS	\$112.02	\$3.91	\$182.00	\$ 184.11		LB	\$2.11	1.2%
643	04.2411.260.11.00000	Workers' Compensation-FRES	\$156.93	\$7.13	\$260.00	\$ 272.63		LB	\$12.63	4.9%
644	04.2411.260.12.00000	Workers' Compensation-LCS	\$78.18	\$2.87	\$123.00	\$ 101.25		LB	-\$21.75	-17.7%
645	04.2510.260.01.00000	Workers' Compensation-BUS	\$485.49	\$16.36	\$800.00	\$ 808.63		LB	\$8.63	1.1%
646	04.2620.260.01.00000	Workers' Compensation	\$1,573.25	\$64.58	\$281.00	\$ 297.47		LB	\$16.47	5.9%
647	04.2620.260.02.00000	Workers' Compensation-MS	\$1,296.96	\$51.38	\$239.00	\$ 239.66		LB	\$0.66	0.3%
648	04.2620.260.03.00000	Workers' Compensation-HS	\$1,331.34	\$51.19	\$239.00	\$ 239.66		LB	\$0.66	0.3%
649	04.2620.260.11.00000	Workers' Compensation-FRES	\$1,882.49	\$101.85	\$448.00	\$ 488.25		LB	\$40.25	9.0%
650	04.2620.260.12.00000	Workers' Compensation-LCS	\$932.05	\$38.01	\$165.00	\$ 179.98		LB	\$14.98	9.1%
651	04.2723.260.03.00000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$ 37.64		LB	\$37.64	#DIV/0!
652	04.2743.260.03.00000	Vocational Ed Van Driver Worker Comp - HS	\$32.60	\$1.76	\$35.00	\$ -		LB	-\$35.00	-100.0%
653	04.2744.260.02.00000	Workers' Compensation	\$0.06	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
654	04.2744.260.03.00000	Workers' Compensation	\$0.08	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
655	04.2844.260.01.00000	Workers' Compensation-SAU	\$45.44	\$1.63	\$39.00	\$ 77.88		LB	\$38.88	99.7%
656	04.2844.260.02.00000	Workers' Compensation-MS	\$90.88	\$2.26	\$76.00	\$ 155.77		LB	\$79.77	105.0%
657	04.2844.260.03.00000	Workers' Compensation-HS	\$91.01	\$2.51	\$76.00	\$ 155.77		LB	\$79.77	105.0%
658	04.2844.260.11.00000	Workers' Compensation-FRES	\$133.98	\$4.04	\$229.00	\$ 168.87		LB	-\$60.13	-26.3%
659	04.2844.260.12.00000	Workers' Compensation-LCS	\$33.62	\$7.94	\$55.00	\$ 42.22		LB	-\$12.78	-23.2%
660	04.1100.430.02.00000	Repairs & Maintenance Services-MS	\$1,619.47	\$1,348.69	\$2,228.00	\$ 1,620.00	Pottery wheels, IA equipment, nautilus machines	BB	-\$608.00	-27.3%
661	04.1100.430.03.00000	Repairs & Maintenance Services-HS	\$2,588.21	\$1,648.41	\$2,392.00	\$ 1,980.00	Pottery wheels, IA equipment, nautilus machines	BB	-\$412.00	-17.2%
662	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	\$18,030.10	\$13,633.19	\$22,011.00	\$ 19,170.00	\$135 per student @ 142 students	BB	-\$2,841.00	-12.9%
663	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	\$27,108.67	\$17,361.18	\$26,259.00	\$ 25,600.00	\$160 per student @ 160 students	BB	-\$659.00	-2.5%
664	04.1100.641.02.00000	Books & Other Printed Media-MS	\$4,504.49	\$1,779.37	\$4,602.00	\$ 3,437.00	Big Ideas Math (gr 6,7,8)	BB	-\$1,165.00	-25.3%
665	04.1100.641.03.00000	Books & Other Printed Media-HS	\$9,702.29	\$2,188.70	\$11,550.00	\$ 9,780.00	AP Calc, Power of Math (running start), AP History, AP Environ. Cons.	BB	-\$1,770.00	-15.3%
666	04.1100.650.02.00000	Computer Software-MS	\$4,399.45	\$6,790.82	\$5,606.00	\$ 5,891.00	Edgenuity (ELA intervention software), PLTW, Adobe creative cloud, MIND (Math student subscriptions)	BB	\$285.00	5.1%
667	04.1100.650.03.00000	Computer Software-HS	\$5,653.65	\$6,352.46	\$6,951.00	\$ 3,345.00	ST software, PLTW, Adobe creative cloud, MIND (Math single student subscription)	BB	-\$3,606.00	-51.9%
668	04.1100.731.02.00000	New Equipment-MS	\$3,516.74	\$1,691.88	\$7,090.00	\$ 2,773.00	Screen printing, VEX kits for PLTW	BB	-\$4,317.00	-60.9%
669	04.1100.731.03.00000	New Equipment-HS	\$7,482.23	\$5,168.16	\$5,081.00	\$ 5,989.00	Torso models for A&P, screen printing, VEX kits for PLTW, Vernier	BB	\$908.00	17.9%
670	04.1100.735.02.00000	Replacement Equipment-MS	\$7,709.64	\$5,543.14	\$3,658.00	\$ 5,189.00	Classroom desks/chairs, demonstration table	BB	\$1,531.00	41.9%
671	04.1100.735.03.00000	Replacement Equipment-HS	\$11,844.93	\$7,853.93	\$7,773.00	\$ 6,342.00	Classroom desks/chairs, demonstration table	BB	-\$1,431.00	-18.4%
672	04.1100.737.02.00000	Replacement Furn & Fixtures - MS	\$0.00	\$1,867.58	\$0.00	\$ 3,600.00	2 caf tables @ \$1,800	BB	\$3,600.00	#DIV/0!
673	04.1100.737.03.00000	Replacement Furn & Fixtures - HS	\$0.00	\$2,349.25	\$0.00	\$ 5,400.00	3 caf tables @ \$1,800	BB	\$5,400.00	#DIV/0!
674	04.1390.561.03.00000	Vocational Education Tuition-HS	\$2,353.85	\$7,476.77	\$7,400.00	\$ 10,000.00	Potential for increased enrollment	BB	\$2,600.00	35.1%
675	04.1390.591.03.00000	Services Purchased/Private Sources-HS	\$0.00	\$0.00	\$750.00	\$ 250.00	(Adult Ed, HISET exams) not used as often	BB	-\$500.00	-66.7%
676	04.1410.610.02.00000	General Supplies/Paper-MS	\$973.64	\$896.40	\$1,000.00	\$ 1,000.00		BB	\$0.00	0.0%
677	04.1410.610.03.00000	General Supplies/Paper-HS	\$896.75	\$1,092.31	\$1,500.00	\$ 1,500.00		BB	\$0.00	0.0%
678	04.1410.810.02.00000	Dues & Fees-MS	\$847.00	\$792.25	\$1,431.00	\$ 1,431.00		BB	\$0.00	0.0%
679	04.1410.810.03.00000	Dues & Fees-HS	\$1,523.00	\$826.75	\$3,436.00	\$ 3,436.00		BB	\$0.00	0.0%
680	04.1410.890.02.00000	Miscellaneous-MS	\$175.12	\$0.00	\$220.00	\$ 220.00		BB	\$0.00	0.0%
681	04.1410.890.03.00000	Miscellaneous-HS	\$262.55	\$0.00	\$330.00	\$ 330.00		BB	\$0.00	0.0%
682	04.1420.330.02.00000	Contracted Services - MS	\$6,102.00	\$8,073.99	\$6,436.00	\$ 7,875.00	Field maintenance	BB	\$1,439.00	22.4%
683	04.1420.330.03.00000	Contracted Services - HS	\$9,153.00	\$8,925.76	\$9,654.00	\$ 9,625.00	Field maintenance	BB	-\$29.00	-0.3%
684	04.1420.430.02.00000	Repairs & Maintenance Services-MS	\$4,727.06	\$4,338.40	\$7,470.00	\$ 4,275.00	Tennis court, softball field fence	BB	-\$3,195.00	-42.8%
685	04.1420.430.03.00000	Repairs & Maintenance Services-HS	\$4,914.52	\$5,148.49	\$9,130.00	\$ 5,225.00	Tennis court, softball field fence	BB	-\$3,905.00	-42.8%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
686	04.1420.442.02.00000	Rental of Equipment-MS	\$365.63	\$504.44	\$428.00	\$ 495.00	Porta potty rental	BB	\$67.00	15.7%
687	04.1420.442.03.00000	Rental of Equipment-HS	\$503.49	\$616.52	\$522.00	\$ 605.00	Porta potty rental	BB	\$83.00	15.9%
688	04.1420.591.02.00000	Purchased Services/Private Sources-MS	\$7,583.66	\$7,100.50	\$10,462.00	\$ 10,698.30	Officials	BB	\$236.30	2.3%
689	04.1420.591.03.00000	Purchased Services/Private Sources-HS	\$11,375.49	\$8,678.50	\$12,787.00	\$ 13,075.70	Officials	BB	\$288.70	2.3%
690	04.1420.610.02.00000	General Supplies/Paper-MS	\$2,630.41	\$2,519.65	\$3,139.00	\$ 4,086.75	Supplies for fields	BB	\$947.75	30.2%
691	04.1420.610.03.00000	General Supplies/Paper-HS	\$3,751.95	\$3,068.34	\$2,186.00	\$ 4,936.25	Supplies for fields	BB	\$2,750.25	125.8%
692	04.1420.731.02.00000	New Equipment-MS	\$0.00	\$1,293.75	\$0.00	\$ -		BB	\$0.00	#DIV/0!
693	04.1420.731.03.00000	New Equipment-HS	\$0.00	\$1,581.25	\$0.00	\$ -		BB	\$0.00	#DIV/0!
694	04.1420.735.02.00000	Replacement Equipment-MS	\$3,930.28	\$3,830.34	\$6,885.00	\$ 7,346.25	Uniforms, soccer goals, bleachers, storage container	BB	\$461.25	6.7%
695	04.1420.735.03.00000	Replacement Equipment-HS	\$3,540.67	\$4,713.97	\$8,415.00	\$ 8,978.75	Uniforms, soccer goals, bleachers, storage container	BB	\$563.75	6.7%
696	04.1420.810.02.00000	Dues & Fees-MS	\$1,550.00	\$1,599.75	\$1,755.00	\$ 1,818.00		BB	\$63.00	3.6%
697	04.1420.810.03.00000	Dues & Fees-HS	\$2,420.00	\$1,955.25	\$2,145.00	\$ 2,222.00		BB	\$77.00	3.6%
698	04.1420.890.02.00000	Miscellaneous-MS	\$269.50	\$375.73	\$398.00	\$ 337.50		BB	-\$60.50	-15.2%
699	04.1420.890.03.00000	Miscellaneous-HS	\$402.31	\$458.08	\$487.00	\$ 412.50		BB	-\$74.50	-15.3%
700	04.1430.610.02.00000	Summer School Supplies - MS	\$0.00	\$0.00	\$500.00	\$ 500.00		BB	\$0.00	0.0%
701	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	\$6,500.00	\$5,000.00	\$10,000.00	\$ 5,000.00	1 MS trip	BB	-\$5,000.00	-50.0%
702	04.2122.321.02.00000	Contracted Service-MS	\$0.00	\$0.00	\$135.00	\$ 135.00	Crisis counseling	BB	\$0.00	0.0%
703	04.2122.321.03.00000	Contracted Service-HS	\$0.00	\$0.00	\$165.00	\$ 165.00	Crisis counseling	BB	\$0.00	0.0%
704	04.2122.323.02.00000	Testing-MS	\$2,502.20	\$2,328.44	\$3,150.00	\$ 3,150.00	Star360	BB	\$0.00	0.0%
705	04.2122.323.03.00000	Testing-HS	\$4,461.30	\$5,016.31	\$3,850.00	\$ 3,850.00	Star360	BB	\$0.00	0.0%
706	04.2122.591.02.00000	Purchased Services/Private Sources	\$1,000.00	\$0.00	\$1,710.00	\$ 1,350.00	Guest speaker for RRW	BB	-\$360.00	-21.1%
707	04.2122.591.03.00000	Purchased Services/Private Sources	\$1,500.00	\$0.00	\$1,375.00	\$ 1,650.00	Guest speaker for RRW	BB	\$275.00	20.0%
708	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	\$1,307.04	\$1,166.26	\$1,125.00	\$ 1,745.00	RRW supplies, planners, counseling resource materials, etc	BB	\$620.00	55.1%
709	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	\$1,960.55	\$1,397.16	\$2,090.00	\$ 2,130.00	RRW supplies, planners, counseling resource materials, etc	BB	\$40.00	1.9%
710	04.2122.810.02.00000	Dues & Fees-MS	\$69.00	\$0.00	\$150.00	\$ 150.00		BB	\$0.00	0.0%
711	04.2122.810.03.00000	Dues & Fees-HS	\$384.00	\$384.00	\$412.00	\$ 600.00	Fees increased 19-20	BB	\$188.00	45.6%
712	04.2129.339.02.00000	504 Special Programs - MS	\$0.00	\$0.00	\$1,200.00	\$ -	Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,200.00	-100.0%
713	04.2129.339.03.00000	504 Special Programs - HS	\$0.00	\$0.00	\$1,800.00	\$ -	Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,800.00	-100.0%
714	04.2129.610.02.00000	504 Program Supplies - MS	\$0.00	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BB	-\$600.00	-100.0%
715	04.2129.610.03.00000	504 Program Supplies - HS	\$0.00	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BB	-\$600.00	-100.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
716	04.2129.731.02.00000	504 Program Equipment - MS	\$0.00	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,000.00	-100.0%
717	04.2129.731.03.00000	504 Program Equipment - HS	\$0.00	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,000.00	-100.0%
718	04.2134.323.02.00000	Nurses Cont. Svs-MS	\$0.00	\$192.50	\$1,410.00	\$ 1,762.50	5 days @ \$352.50	BB	\$352.50	25.0%
719	04.2134.323.03.00000	Nurses Cont. Svs-HS	\$0.00	\$192.50	\$1,410.00	\$ 1,762.50	5 days @ \$352.50	BB	\$352.50	25.0%
720	04.2134.430.02.00000	Repairs & Maintenance Services-MS	\$48.00	\$63.00	\$50.00	\$ 67.50		BB	\$17.50	35.0%
721	04.2134.430.03.00000	Repairs & Maintenance Services-HS	\$72.00	\$77.00	\$60.00	\$ 82.50		BB	\$22.50	37.5%
722	04.2134.580.02.00000	Travel/Conference-MS	\$280.00	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BB	\$0.00	#DIV/0!
723	04.2134.580.03.00000	Travel/Conference-HS	\$300.00	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BB	\$0.00	#DIV/0!
724	04.2134.610.02.00000	General Supplies/Paper-MS	\$355.91	\$289.83	\$405.00	\$ 411.75	OTC medical supplies	BB	\$6.75	1.7%
725	04.2134.610.03.00000	General Supplies/Paper-HS	\$532.42	\$358.18	\$495.00	\$ 508.25	OTC medical supplies	BB	\$13.25	2.7%
726	04.2134.641.02.00000	Books & Other Printed Media-MS	\$13.82	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
727	04.2134.641.03.00000	Books & Other Printed Media-HS	\$20.71	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
728	04.2134.735.02.00000	Replacement Equipment-MS	\$74.92	\$160.20	\$45.00	\$ -		BB	-\$45.00	-100.0%
729	04.2134.735.03.00000	Replacement Equipment-HS	\$112.39	\$195.79	\$55.00	\$ -		BB	-\$55.00	-100.0%
730	04.2134.810.02.00000	Dues & Fees-MS	\$60.00	\$20.25	\$68.00	\$ 67.50		BB	-\$0.50	-0.7%
731	04.2134.810.03.00000	Dues & Fees-HS	\$90.00	\$24.75	\$91.00	\$ 82.50		BB	-\$8.50	-9.3%
732	04.2222.430.02.00000	Repairs & Maintenance Services-MS	\$30.52	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
733	04.2222.430.03.00000	Repairs & Maintenance Services-HS	\$45.78	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
734	04.2222.610.02.00000	General Supplies/Paper-MS	\$48.00	\$75.00	\$89.00	\$ 68.00	Tape, book covers, shelf labels	BB	-\$21.00	-23.6%
735	04.2222.610.03.00000	General Supplies/Paper-HS	\$72.01	\$91.67	\$109.00	\$ 83.00	Tape, book covers, shelf labels	BB	-\$26.00	-23.9%
736	04.2222.641.02.00000	Books & Other Printed Media-MS	\$2,880.35	\$1,061.46	\$1,800.00	\$ 1,800.00	Newspapers, magazines, books & ebooks	BB	\$0.00	0.0%
737	04.2222.641.03.00000	Books & Other Printed Media-HS	\$4,320.58	\$1,304.89	\$2,200.00	\$ 2,200.00	Newspapers, magazines, books & ebooks	BB	\$0.00	0.0%
738	04.2222.649.02.00000	Other Information Resources-MS	\$1,527.68	\$1,788.09	\$1,751.00	\$ 2,250.00	EBSCO, Gale, Rosen, Britanica	BB	\$499.00	28.5%
739	04.2222.649.03.00000	Other Information Resources-HS	\$2,291.52	\$2,185.42	\$2,140.00	\$ 2,750.00	EBSCO, Gale, Rosen, Britanica	BB	\$610.00	28.5%
740	04.2222.650.02.00000	Computer Software-MS	\$105.60	\$270.00	\$1,020.00	\$ 1,035.00	Noodle tools and Turnitin	BB	\$15.00	1.5%
741	04.2222.650.03.00000	Computer Software-HS	\$158.40	\$330.00	\$330.00	\$ 1,265.00	Noodle tools and Turnitin	BB	\$935.00	283.3%
742	04.2222.735.02.00000	Replacement Equipment-MS	\$799.96	\$0.00	\$0.00	\$ 900.00	Library furniture	BB	\$900.00	#DIV/0!
743	04.2222.735.03.00000	Replacement Equipment-HS	\$1,199.94	\$0.00	\$0.00	\$ 1,100.00	Library furniture	BB	\$1,100.00	#DIV/0!
744	04.2222.810.02.00000	Dues & Fees-MS	\$10.00	\$9.00	\$20.00	\$ 65.00	Added ISTE	BB	\$45.00	225.0%
745	04.2222.810.03.00000	Dues & Fees-HS	\$15.00	\$11.00	\$25.00	\$ 80.00	Added ISTE	BB	\$55.00	220.0%
746	04.2410.321.02.00000	Contracted Services - School Admin - MS	\$409.07	\$0.00	\$4,391.00	\$ 6,300.00	Ctr for school climate & learning	BB	\$1,909.00	43.5%
747	04.2410.321.03.00000	Contracted Services - School Admin - HS	\$613.61	\$0.00	\$5,367.00	\$ 7,700.00	Ctr for school climate & learning	BB	\$2,333.00	43.5%
748	04.2410.430.02.00000	Repairs & Maintenance Services-MS	\$4,601.16	\$4,393.76	\$2,250.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	-\$2,250.00	-100.0%
749	04.2410.430.03.00000	Repairs & Maintenance Services-HS	\$6,768.64	\$5,766.19	\$5,000.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	-\$5,000.00	-100.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
750	04.2410.442.02.00000	Equip Rental/Lease-MS	\$5,450.69	\$3,467.01	\$1,844.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	-\$1,844.00	-100.0%
751	04.2410.442.03.00000	Equip Rental/Lease-HS	\$4,376.61	\$6,360.29	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	\$0.00	#DIV/0!
752	04.2410.531.02.00000	Telephone-MS	\$20,062.92	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BB	\$0.00	#DIV/0!
753	04.2410.531.03.00000	Telephone-HS	\$29,355.85	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BB	\$0.00	#DIV/0!
754	04.2410.534.02.00000	Postage-MS	\$964.75	\$1,173.04	\$1,350.00	\$ 1,350.00		BB	\$0.00	0.0%
755	04.2410.534.03.00000	Postage-HS	\$1,447.14	\$1,461.29	\$1,650.00	\$ 1,650.00		BB	\$0.00	0.0%
756	04.2410.550.02.00000	Printing-MS	\$322.75	\$473.66	\$450.00	\$ 450.00		BB	\$0.00	0.0%
757	04.2410.550.03.00000	Printing-HS	\$484.15	\$578.94	\$550.00	\$ 550.00		BB	\$0.00	0.0%
758	04.2410.580.02.00000	Travel/Conferences-MS	\$869.61	\$2,066.79	\$5,175.00	\$ 4,612.50	Science PD training, Math PD	BB	-\$562.50	-10.9%
759	04.2410.580.03.00000	Travel/Conferences-HS	\$1,295.08	\$2,526.07	\$4,605.00	\$ 5,637.50	Science AP training, Calc AP refresher	BB	\$1,032.50	22.4%
760	04.2410.610.02.00000	General Supplies/Paper-MS	\$2,110.22	\$683.06	\$1,890.00	\$ 1,928.25		BB	\$38.25	2.0%
761	04.2410.610.03.00000	General Supplies/Paper-HS	\$3,150.58	\$886.28	\$2,310.00	\$ 2,356.75		BB	\$46.75	2.0%
762	04.2410.810.02.00000	Fees & Dues-MS	\$1,893.20	\$2,370.85	\$2,475.00	\$ 2,475.00	NEASC, NELMS, NASSP, NHASP	BB	\$0.00	0.0%
763	04.2410.810.03.00000	Fees & Dues-HS	\$2,839.80	\$2,787.15	\$3,026.00	\$ 3,026.00	NEASC, NELMS, NASSP, NHASP	BB	\$0.00	0.0%
764	04.2410.890.02.00000	Reg Ed - Misc MS	\$0.00	\$0.00	\$0.00	\$ 225.00	New AC: Cell phone stipend for AP for sub calling	BB	\$225.00	#DIV/0!
765	04.2410.890.03.00000	Reg Ed - Misc HS	\$0.00	\$0.00	\$0.00	\$ 275.00	New AC: Cell phone stipend for AP for sub calling	BB	\$275.00	#DIV/0!
766	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	\$590.41	\$462.51	\$1,800.00	\$ 1,800.00		BB	\$0.00	0.0%
767	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	\$2,897.43	\$1,748.07	\$2,700.00	\$ 2,700.00		BB	\$0.00	0.0%
768	04.2725.519.02.00000	Field Trip Transportation-MS	\$3,446.07	\$3,206.88	\$3,044.00	\$ 3,600.00		BB	\$556.00	18.3%
769	04.2725.519.03.00000	Field Trip Transportation-HS	\$1,914.12	\$4,680.68	\$4,136.00	\$ 4,400.00		BB	\$264.00	6.4%
770	04.2743.443.03.00000	Vocational Ed Vehicle Lease - HS	\$0.00	\$7,483.37	\$7,484.00	\$ 7,483.37	Lease; Year 4 of 5	BB	-\$0.63	0.0%
771	04.2743.519.03.00000	Vocational Transportation-HS	\$24,877.63	\$10,675.66	\$7,930.00	\$ 10,500.00		BB	\$2,570.00	32.4%
772	04.2743.626.03.00000	Vocational Ed Vehicle Gasoline - HS	\$0.00	\$941.87	\$1,276.00	\$ 1,200.00	Gas for van	BB	-\$76.00	-6.0%
773	04.2744.519.02.00000	Athletic Transportation-MS	\$10,125.68	\$14,205.93	\$14,858.00	\$ 14,858.00		BB	\$0.00	0.0%
774	04.2744.519.03.00000	Athletic Transportation-HS	\$22,193.20	\$19,802.47	\$23,215.00	\$ 23,215.00		BB	\$0.00	0.0%
775	04.2620.330.01.00000	Custodial Contracted-SAU	\$3,078.00	\$0.00	\$3,800.00	\$ -		BE	-\$3,800.00	-100.0%
776	04.2620.411.02.00000	Water/Sewerage-MS	\$7,493.90	\$9,100.02	\$11,374.00	\$ 11,601.48	2% increase	BE	\$227.48	2.0%
777	04.2620.411.03.00000	Water/Sewerage-HS	\$11,240.85	\$11,122.23	\$16,544.00	\$ 16,874.88	2% increase	BE	\$330.88	2.0%
778	04.2620.411.11.00000	Water/Sewerage-FRES	\$15,061.50	\$16,114.75	\$21,154.00	\$ 21,577.08	2% increase	BE	\$423.08	2.0%
779	04.2620.421.02.00000	Disposal Services-MS	\$2,314.58	\$2,311.21	\$2,608.00	\$ 2,660.16	2% increase	BE	\$52.16	2.0%
780	04.2620.421.03.00000	Disposal Services-HS	\$3,471.86	\$2,824.69	\$3,187.00	\$ 3,250.74	2% increase	BE	\$63.74	2.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
781	04.2620.421.11.00000	Disposal Services-FRES	\$5,079.90	\$5,135.90	\$5,795.00	\$ 5,910.90	2% increase	BE	\$115.90	2.0%
782	04.2620.421.12.00000	Disposal Services-LCS	\$2,508.45	\$2,540.45	\$2,866.00	\$ 2,923.32	2% increase	BE	\$57.32	2.0%
783	04.2620.422.02.00000	Snow Plowing Services-MS	\$3,372.50	\$0.00	\$3,036.00	\$ 3,439.95	2% increase from FY 18	BE	\$403.95	13.3%
784	04.2620.422.03.00000	Snow Plowing Services-HS	\$3,372.50	\$0.00	\$3,710.00	\$ 3,439.95	2% increase from FY 18	BE	-(270.05)	-7.3%
785	04.2620.422.11.00000	Snow Plowing Services-FRES	\$5,415.00	\$0.00	\$5,415.00	\$ 5,523.30	2% increase from FY 18	BE	\$108.30	2.0%
786	04.2620.422.12.00000	Snow Plowing Services-LCS	\$2,280.00	\$2,280.00	\$2,280.00	\$ 2,325.60	2% increase from FY 18	BE	\$45.60	2.0%
787	04.2620.424.02.00000	Lawn & Grounds Care-MS	\$257.24	\$221.03	\$788.00	\$ -262.38	2% increase from FY 18	BE	-(525.62)	-66.7%
788	04.2620.424.03.00000	Lawn & Grounds Care-HS	\$281.86	\$221.02	\$963.00	\$ 287.50	2% increase from FY 18	BE	-(675.50)	-70.1%
789	04.2620.424.11.00000	Lawn & Grounds Care-FRES	\$533.17	\$400.72	\$750.00	\$ 543.83	2% increase from FY 18	BE	-(206.17)	-27.5%
790	04.2620.424.12.00000	Lawn & Grounds Care-LCS	\$518.46	\$341.31	\$1,050.00	\$ 528.83	2% increase from FY 18	BE	-(521.17)	-49.6%
791	04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	\$444.86	\$96.31	\$0.00	\$ 458.21	FY 18 plus 3%	BE	\$458.21	#DIV/0!
792	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	\$24,926.81	\$19,430.21	\$38,645.00	\$ 32,374.00	FY 18 plus 3% + replace stair treads @\$ 6,700	BE	-(6,271.00)	-16.2%
793	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	\$27,519.26	\$21,623.42	\$41,733.00	\$ 34,344.00	FY 18 plus 3% + locker repair \$6,000	BE	-(7,389.00)	-17.7%
794	04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	\$27,943.25	\$25,741.59	\$30,000.00	\$ 28,781.55	FY 18 plus 3%	BE	-(1,218.45)	-4.1%
795	04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	\$18,710.39	\$13,970.76	\$20,259.00	\$ 19,271.70	FY 18 plus 3%	BE	-(987.30)	-4.9%
796	04.2620.441.01.00000	Rent (SAU/SPED/Storage)-SAU	\$0.00	\$73.10	\$0.00	\$ -		BE	\$0.00	#DIV/0!
797	04.2620.442.03.00000	Leased Equipment-HS	\$0.00	\$76.04	\$0.00	\$ -		BE	\$0.00	#DIV/0!
798	04.2620.520.02.00000	Building Insurance-MS	\$7,584.65	\$8,106.77	\$8,107.00	\$ 8,602.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	\$495.00	6.1%
799	04.2620.520.03.00000	Building Insurance-HS	\$11,310.44	\$12,089.04	\$12,089.00	\$ 10,472.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	-(1,617.00)	-13.4%
800	04.2620.520.11.00000	Building Insurance-FRES	\$11,975.76	\$12,800.16	\$12,800.00	\$ 14,212.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	\$1,412.00	11.0%
801	04.2620.520.12.00000	Building Insurance-LCS	\$2,395.15	\$2,560.03	\$2,561.00	\$ 4,114.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	\$1,553.00	60.6%
802	04.2620.531.01.00000	Telephone-Facilities	\$256.95	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530: Total FY21 Budget \$110K 5% based on historical actual expense	BE	\$0.00	#DIV/0!
803	04.2620.580.01.00000	Travel/Conferences - Facilities Mgr	\$2,895.00	\$2,800.00	\$3,000.00	\$ 3,000.00		BE	\$0.00	0.0%
804	04.2620.610.01.00000	General Supplies/Paper-SAU	\$367.83	\$141.32	\$400.00	\$ 408.00	2% increase	BE	\$8.00	2.0%
805	04.2620.610.02.00000	General Supplies/Paper-MS	\$5,616.91	\$5,023.57	\$5,469.00	\$ 5,578.38	2% increase	BE	\$109.38	2.0%
806	04.2620.610.03.00000	General Supplies/Paper-HS	\$8,373.87	\$5,112.43	\$6,511.00	\$ 6,641.22	2% increase	BE	\$130.22	2.0%
807	04.2620.610.11.00000	General Supplies/Paper-FRES	\$12,848.05	\$10,625.92	\$13,200.00	\$ 13,464.00	2% increase	BE	\$264.00	2.0%
808	04.2620.610.12.00000	General Supplies/Paper-LCS	\$4,328.19	\$3,181.21	\$4,700.00	\$ 4,794.00	2% increase	BE	\$94.00	2.0%
809	04.2620.622.01.00000	Electricity - SAU	\$2,499.21	\$2,833.58	\$2,904.00	\$ 2,731.49	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(172.51)	-5.9%
810	04.2620.622.02.00000	Electricity-MS	\$21,984.55	\$25,931.50	\$30,824.00	\$ 24,997.20	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(5,826.80)	-18.9%
811	04.2620.622.03.00000	Electricity-HS	\$32,975.43	\$31,573.84	\$37,672.00	\$ 30,436.25	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(7,235.75)	-19.2%
812	04.2620.622.11.00000	Electricity-FRES	\$35,445.76	\$42,302.31	\$40,626.00	\$ 40,778.18	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	\$152.18	0.4%
813	04.2620.622.12.00000	Electricity-LCS	\$10,186.07	\$11,367.16	\$11,630.00	\$ 10,957.61	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(672.39)	-5.8%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
814	04.2620.624.01.00000	Oil - SAU	\$1,333.62	\$2,425.65	\$1,760.00	\$ 2,498.42	FY19 plus 3%	BE	\$738.42	42.0%
815	04.2620.624.02.00000	Oil-MS	\$20,403.87	\$29,335.21	\$30,832.00	\$ 30,215.27	FY19 plus 3%	BE	-\$616.73	-2.0%
816	04.2620.624.03.00000	Oil-HS	\$30,605.80	\$35,878.55	\$35,679.00	\$ 36,954.91	FY19 plus 3%	BE	\$1,275.91	3.6%
817	04.2620.624.11.00000	Fuel -FRES	\$23,507.48	\$34,143.55	\$27,193.00	\$ 35,167.86	FY19 plus 3%	BE	\$7,974.86	29.3%
818	04.2620.624.12.00000	Oil-LCS	\$5,222.55	\$6,865.95	\$7,048.00	\$ 7,071.93	FY19 plus 3%	BE	\$23.93	0.3%
819	04.2620.731.01.00000	New Equipment	\$0.00	\$5,554.50	\$0.00	\$ -		BE	\$0.00	#DIV/0!
820	04.2620.731.02.00000	New Equipment-MS	\$1,137.70	\$0.00	\$2,316.00	\$ -		BE	-\$2,316.00	-100.0%
821	04.2620.731.03.00000	New Equipment-HS	\$1,706.55	\$0.00	\$2,831.00	\$ -		BE	-\$2,831.00	-100.0%
822	04.2620.731.11.00000	New Equipment-FRES	\$5,685.00	\$355.44	\$1,146.00	\$ 2,900.00	\$2,900 for snow blower	BE	\$1,754.00	153.1%
823	04.2620.731.12.00000	New Equipment-LCS	\$387.97	\$0.00	\$508.00	\$ -		BE	-\$508.00	-100.0%
824	04.2620.733.02.00000	New Furniture & Fixtures-MS	\$2,947.96	\$0.00	\$0.00	\$ -		BE	\$0.00	#DIV/0!
825	04.2620.733.03.00000	New Furniture & Fixtures-HS	\$4,421.94	\$0.00	\$0.00	\$ -		BE	\$0.00	#DIV/0!
826	04.2620.735.02.00000	Replacement Equipment-MS	\$134.00	\$0.00	\$0.00	\$ 3,750.00	Door handles hinges 10 @ \$275; \$1K Operational expense	BE	\$3,750.00	#DIV/0!
827	04.2620.735.03.00000	Replacement Equipment-HS	\$200.99	\$0.00	\$0.00	\$ 5,125.00	Door handles hinges 15 @ \$275; \$1K Operational expense	BE	\$5,125.00	#DIV/0!
828	04.2620.735.11.00000	Replacement Equipment-FRES	\$733.80	\$0.00	\$0.00	\$ 11,000.00	Slide with installation (\$10K); \$1K Operational expense	BE	\$11,000.00	#DIV/0!
829	04.2620.735.12.00000	Replacement Equipment-LCS	\$0.00	\$0.00	\$2,200.00	\$ 1,000.00	Operational expense	BE	-\$1,200.00	-54.5%
830	04.2620.737.02.00000	Replacement Furn & Fixtures - MS	\$0.00	\$1,722.99	\$2,528.00	\$ 1,000.00	Operational expense	BE	-\$1,528.00	-60.4%
831	04.2620.737.03.00000	Replacement Furn & Fixtures - HS	\$0.00	\$2,105.88	\$3,090.00	\$ 1,000.00	Operational expense	BE	-\$2,090.00	-67.6%
832	04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	\$0.00	\$2,602.58	\$2,603.00	\$ -		BE	-\$2,603.00	-100.0%
833	04.2620.890.01.00000	Maintenance - Misc - SAU	\$0.00	\$0.00	\$0.00	\$ 500.00	New AC: Cell phone stipend for Fac Director	BE	\$500.00	#DIV/0!
834	04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$130.00	\$0.00	\$185.00	\$ 185.00	Piano Tuning	BL	\$0.00	0.0%
835	04.1100.580.12.00000	Travel - Instructional - LCS	\$0.00	\$1,236.32	\$0.00	\$ -		BL	\$0.00	#DIV/0!
836	04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	\$25,470.05	\$20,404.54	\$20,656.00	\$ 22,500.00	\$100 per student @ 225 students	BL	\$1,844.00	8.9%
837	04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	\$2,207.62	\$4,090.91	\$4,296.00	\$ 4,800.00	\$80 per student @ 60 students	BL	\$504.00	11.7%
838	04.1100.641.11.00000	Books & Other Printed Media-FRES	\$22,738.93	\$21,960.17	\$41,262.00	\$ 42,210.00	Science (PLTW), math, reading, etc., Yr 2 of math program (\$21600)	BL	\$948.00	2.3%
839	04.1100.641.12.00000	Books & Other Printed Media-LCS	\$2,307.26	\$2,936.11	\$4,331.00	\$ 7,656.00	Science (PLTW), Year 2 of Math Program (\$5400)	BL	\$3,325.00	76.8%
840	04.1100.650.11.00000	Computer Software-FRES	\$11,617.27	\$13,689.87	\$10,439.00	\$ 10,647.78	Level fund + 2%. Brain Pop, Jupiter Ed Gradebook, IXL Math, Mystery Science, Planbook, PLTW	BL	\$208.78	2.0%
841	04.1100.650.12.00000	Computer Software-LCS	\$0.00	\$0.00	\$1,538.00	\$ 1,568.76	Level fund + 2%.	BL	\$30.76	2.0%
842	04.1100.731.11.00000	New Equipment-FRES	\$3,013.81	\$1,801.07	\$2,693.00	\$ 2,693.00	Bookshelves and Easels	BL	\$0.00	0.0%
843	04.1100.731.12.00000	New Equipment-LCS	\$8,811.84	\$0.00	\$0.00	\$ -		BL	\$0.00	#DIV/0!
844	04.1100.733.12.00000	New Furniture & Fixtures-LCS	\$909.26	\$4,855.26	\$1,350.00	\$ -		BL	-\$1,350.00	-100.0%
845	04.1100.735.11.00000	Replacement Equipment-FRES	\$8,064.43	\$4,249.78	\$6,667.00	\$ 5,288.00	Desks and chairs, liftgate	BL	-\$1,379.00	-20.7%
846	04.1100.735.12.00000	Replacement Equipment-LCS	\$975.53	\$414.23	\$0.00	\$ 1,800.00	1 caf table @\$1,800	BL	\$1,800.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
847	04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	\$0.00	\$0.00	\$999.00	\$ 2,858.00	New carpet, kitchen set (for children, chairs, storage box	BL	\$1,859.00	186.1%
848	04.1100.810.11.00000	Dues/Memberships-FRES	\$226.00	\$758.00	\$796.00	\$ 1,246.00	Music dues, music express, spelling bee, DI	BL	\$450.00	56.5%
849	04.2122.323.11.00000	Testing-FRES	\$6,637.80	\$5,326.25	\$5,638.00	\$ 5,938.00	Guidance, STAR 360	BL	\$300.00	5.3%
850	04.2122.323.12.00000	Testing-LCS	\$2,080.00	\$1,105.00	\$1,080.00	\$ 100.00	K screening	BL	-(980.00)	-90.7%
851	04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$113.17	\$374.30	\$311.00	\$ 311.00	Gen Supplies	BL	\$0.00	0.0%
852	04.2122.641.11.00000	Books & Other Printed Media	\$1,148.60	\$205.37	\$350.00	\$ 2,000.00		BL	\$1,650.00	471.4%
853	04.2122.810.11.00000	Dues & Fees	\$179.00	\$179.00	\$179.00	\$ 179.00	Guidance	BL	\$0.00	0.0%
854	04.2129.339.11.00000	504 Special Programs - FRES	\$0.00	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	BL	-(1,000.00)	-100.0%
855	04.2129.610.11.00000	504 Program Supplies - FRES	\$0.00	\$0.00	\$300.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BL	-(300.00)	-100.0%
856	04.2129.610.12.00000	504 Program Supplies - LCS	\$0.00	\$0.00	\$250.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BL	-(250.00)	-100.0%
857	04.2129.731.11.00000	504 Program Equipment - FRES	\$0.00	\$0.00	\$500.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BL	-(500.00)	-100.0%
858	04.2129.731.12.00000	504 Program Equipment - LCS	\$0.00	\$0.00	\$250.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BL	-(250.00)	-100.0%
859	04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$0.00	\$0.00	\$3,045.00	\$ 1,764.00	5 days at \$352.50	BL	-(1,281.00)	-42.1%
860	04.2134.323.12.00000	Nurses Cont. Svs-LCS	\$0.00	\$0.00	\$2,963.00	\$ 1,764.00	5 days at \$352.50	BL	-(1,199.00)	-40.5%
861	04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$120.00	\$65.00	\$220.00	\$ 250.00	Audiometer, sphygmanometer, scale calibration	BL	\$30.00	13.6%
862	04.2134.430.12.00000	Repairs & Maintenance Services-LCS	\$65.00	\$65.00	\$195.00	\$ 195.00	Audiometer, sphygmanometer, scale calibration	BL	\$0.00	0.0%
863	04.2134.580.11.00000	Travel/Conference-FRES	\$673.80	\$0.00	\$50.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BL	-(50.00)	-100.0%
864	04.2134.580.12.00000	Travel/Conference-LCS	\$560.00	\$180.00	\$385.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BL	-(385.00)	-100.0%
865	04.2134.610.11.00000	General Supplies/Paper-FRES	\$1,385.15	\$1,128.88	\$1,148.00	\$ 1,200.00	Nursing supplies	BL	\$52.00	4.5%
866	04.2134.610.12.00000	General Supplies/Paper-LCS	\$222.26	\$386.38	\$392.00	\$ 393.00	Gloves, wipes, bibs, bandages, etc.	BL	\$1.00	0.3%
867	04.2134.731.11.00000	New Equipment-FRES	\$0.00	\$0.00	\$509.00	\$ -		BL	-(509.00)	-100.0%
868	04.2134.731.12.00000	New Equipment-LCS	\$319.01	\$0.00	\$0.00	\$ -		BL	\$0.00	#DIV/0!
869	04.2134.735.11.00000	Replacement Equipment-FRES	\$3,133.80	\$753.03	\$743.00	\$ -		BL	-(743.00)	-100.0%
870	04.2134.735.12.00000	Replacement Equipment-LCS	\$242.32	\$541.84	\$0.00	\$ -		BL	\$0.00	#DIV/0!
871	04.2134.810.11.00000	Dues & Fees-FRES	\$150.00	\$150.00	\$165.00	\$ 150.00	School nurse association	BL	-(15.00)	-9.1%
872	04.2134.810.12.00000	Dues & Fees-LCS	\$150.00	\$150.00	\$150.00	\$ 150.00	School nurse association	BL	\$0.00	0.0%
873	04.2222.610.11.00000	General Supplies/Paper-FRES	\$289.73	\$125.83	\$253.00	\$ 253.00		BL	\$0.00	0.0%
874	04.2222.641.11.00000	Books & Other Printed Media-FRES	\$1,535.51	\$738.80	\$5,800.00	\$ 2,000.00		BL	-(3,800.00)	-65.5%
875	04.2222.649.11.00000	Other Information Resources-FRES	\$152.35	\$152.35	\$212.00	\$ 176.00	Rivistas magazines, time for kids, etc.	BL	-(36.00)	-17.0%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
876	04.2223.532.12.00000	Data Commun/Internet-LCS	-(332.29)	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BL	\$0.00	#DIV/0!
877	04.2410.430.11.00000	Repairs & Maintenance Services-FRES	\$5,661.26	\$7,613.83	\$5,650.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	-(5,650.00)	-100.0%
878	04.2410.430.12.00000	Repairs & Maintenance Services-LCS	\$3,525.39	\$3,502.09	\$2,800.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	-(2,800.00)	-100.0%
879	04.2410.442.11.00000	Equip Rental/Lease-FRES	\$3,410.04	\$3,410.04	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	\$0.00	#DIV/0!
880	04.2410.442.12.00000	Equip Rental/Lease-LCS	\$2,834.75	\$0.00	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	\$0.00	#DIV/0!
881	04.2410.531.11.00000	Telephone-FRES	\$31,260.33	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BL	\$0.00	#DIV/0!
882	04.2410.531.12.00000	Telephone-LCS	\$10,590.36	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BL	\$0.00	#DIV/0!
883	04.2410.534.11.00000	Postage-FRES	\$1,085.00	\$1,185.00	\$1,600.00	\$ 1,600.00	Postage	BL	\$0.00	0.0%
884	04.2410.534.12.00000	Postage-LCS	\$200.00	\$280.00	\$280.00	\$ 280.00	Postage	BL	\$0.00	0.0%
885	04.2410.550.11.00000	Printing-FRES	\$830.00	\$467.42	\$1,135.00	\$ 1,135.00	Envelopes, cards, attendance tags	BL	\$0.00	0.0%
886	04.2410.580.11.00000	Travel/Conferences-FRES	\$156.99	\$77.44	\$600.00	\$ 500.00	Travel from LCS to FRES, conferences	BL	-(100.00)	-16.7%
887	04.2410.580.12.00000	Travel/Conferences-LCS	\$64.50	\$0.00	\$500.00	\$ 500.00	Travel from LCS to FRES, conferences	BL	\$0.00	0.0%
888	04.2410.610.11.00000	General Supplies/Paper-FRES	\$6,051.71	\$4,119.55	\$4,500.00	\$ 4,500.00	WB Mason, batteries, calendars, boxes, front office supplies	BL	\$0.00	0.0%
889	04.2410.610.12.00000	General Supplies/Paper-LCS	\$1,464.12	\$1,502.64	\$1,455.00	\$ 1,190.00	Laminating film, pads, general office supplies, envelopes	BL	-(265.00)	-18.2%
890	04.2410.735.11.00000	Replacement Equipment-FRES	\$303.26	\$0.00	\$0.00	\$ -		BL	\$0.00	#DIV/0!
891	04.2410.810.11.00000	Fees & Dues-FRES	\$869.00	\$795.00	\$900.00	\$ 900.00	NHASP, NEASP	BL	\$0.00	0.0%
892	04.2410.890.11.00000	Reg Ed - Misc FRES	\$0.00	\$0.00	\$0.00	\$ 500.00	New AC: Cell phone stipend for sub calling	BL	\$500.00	#DIV/0!
893	04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	\$3,702.62	\$4,593.80	\$5,000.00	\$ 5,250.00	TIGER Assembly, Artist in Residence, Graduation, student shirts	BL	\$250.00	5.0%
894	04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	\$906.77	\$1,500.00	\$2,000.00	\$ 2,000.00		BL	\$0.00	0.0%
895	04.2725.519.11.00000	Field Trip Transportation-FRES	\$4,934.40	\$5,508.70	\$6,120.00	\$ 5,424.00	Two per grade 1 through 4 and three for grade 5, music festival	BL	-(696.00)	-11.4%
896	04.2725.519.12.00000	Field Trip Transportation-LCS	\$925.80	\$801.50	\$1,050.00	\$ 1,088.00	Field trips, welcome day, step up day	BL	\$38.00	3.6%
897	04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	\$0.00	\$0.00	\$450.00	\$ 450.00		JH	\$0.00	0.0%
898	04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	\$0.00	\$0.00	\$550.00	\$ 550.00		JH	\$0.00	0.0%
899	04.2212.322.02.00000	Prof. Svcs. for Inst. Prog. Improvement-MS	\$100.00	\$0.00	\$0.00	\$ 2,000.00	Math PD (Yr 3 of 3)	JH	\$2,000.00	#DIV/0!
900	04.2212.322.03.00000	Prof. Services for PD - HS	\$0.00	\$0.00	\$0.00	\$ 1,000.00	New AC: Math PD (Yr 3 of 3)	JH	\$1,000.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
901	04.2212.322.11.00000	Prof. Services for PD - FRES	\$0.00	\$11,500.00	\$15,030.00	\$ 6,000.00	Math PD (Yr 3 of 3)	JH	-\$9,030.00	-60.1%
902	04.2212.322.12.00000	Prof. Services for PD - LCS	\$0.00	\$2,875.00	\$2,800.00	\$ 2,000.00	Math PD (Yr 3 of 3)	JH	-\$800.00	-28.6%
903	04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	\$2,446.68	-\$625.74	\$2,500.00	\$ 1,500.00	Curr Coord Travel. ASCD Conf. PD and Travel total \$3K.	JH	-\$1,000.00	-40.0%
904	04.2212.610.01.00000	Curriculum Coordinator Supplies	\$217.97	\$0.00	\$250.00	\$ 250.00		JH	\$0.00	0.0%
905	04.2212.649.01.00000	Curriculum Coord Professional Books/Publications	\$39.00	\$44.00	\$0.00	\$ 50.00	Curr related resource	JH	\$50.00	#DIV/0!
906	04.2212.733.01.00000	Curriculum Coord Furniture & Fixtures	\$475.98	\$0.00	\$0.00	\$ -		JH	\$0.00	#DIV/0!
907	04.2212.810.01.00000	Curriculum Coord Dues and Fees	\$1,123.00	\$1,348.10	\$1,175.00	\$ 1,224.00	NHSAA \$975, ASCD \$249	JH	\$49.00	4.2%
908	04.2210.240.02.00000	Tuition Reimbursement-MS	\$3,031.82	\$2,633.85	\$4,500.00	\$ 4,500.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
909	04.2210.240.03.00000	Tuition Reimbursement-HS	\$5,942.73	\$3,219.15	\$5,500.00	\$ 5,500.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
910	04.2210.240.11.00000	Tuition Reimbursement-FRES	\$0.00	\$1,798.00	\$6,000.00	\$ 6,000.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
911	04.2210.240.12.00000	Tuition Reimbursement-LCS	\$0.00	\$0.00	\$3,000.00	\$ 3,000.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
912	04.2210.290.02.00000	Staff Development-teachers-MS	\$1,783.96	\$3,249.66	\$5,625.00	\$ 5,625.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
913	04.2210.290.03.00000	Staff Development-teachers-HS	\$2,800.93	\$3,421.64	\$6,875.00	\$ 6,875.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
914	04.2210.290.11.00000	Staff Development-teachers-FRES	\$17,297.62	\$4,036.21	\$10,000.00	\$ 10,000.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
915	04.2210.290.12.00000	Staff Development-teachers-LCS	\$2,184.73	\$455.19	\$1,200.00	\$ 1,200.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
916	04.2212.290.01.00000	Curriculum Coord Professional Development	\$0.00	\$1,814.00	\$0.00	\$ 1,500.00	Curr Coord PD. PD and Travel total \$3K.	LB	\$1,500.00	#DIV/0!
917	04.2212.290.02.00000	Instr. & Curriculum Development-MS	\$771.40	\$0.00	\$0.00	\$ 1,500.00	SAU Directed PD	LB	\$1,500.00	#DIV/0!
918	04.2212.290.03.00000	Instr. & Curriculum Development-HS	\$4,671.37	\$0.00	\$1,500.00	\$ 1,500.00	SAU Directed PD	LB	\$0.00	0.0%
919	04.2212.290.11.00000	Instr. & Curriculum Development-FRES	\$0.00	-\$233.31	\$1,458.00	\$ 1,500.00	SAU Directed PD	LB	\$42.00	2.9%
920	04.2212.290.12.00000	Instr. & Curriculum Development-LCS	\$0.00	\$0.00	\$500.00	\$ 500.00	SAU Directed PD	LB	\$0.00	0.0%
921	04.2321.290.01.00000	Professional Dev - Tuition-SAU	\$2,995.16	\$1,950.00	\$3,000.00	\$ 3,000.00	Super Office PD. PD and Travel total \$4.5K.	LB	\$0.00	0.0%
922	04.2332.290.01.00000	Professional Development-SPED	\$1,351.62	\$566.00	\$1,400.00	\$ 1,500.00	Sped PD. NHASEA. PD and Travel total \$3.5K.	LB	\$100.00	7.1%
923	04.2410.290.01.00000	Professional Dev - School Admin	\$0.00	\$0.00	\$0.00	\$ 4,500.00	NEW AC: PD for 3 Principals	LB	\$4,500.00	#DIV/0!
924	04.2510.290.01.00000	Professional Dev - Business	\$0.00	\$0.00	\$0.00	\$ 2,000.00	NEW AC: PD for Business Office	LB	\$2,000.00	#DIV/0!
925	04.2620.290.01.00000	Prof'n'l Development (Training)	\$130.62	\$0.00	\$440.00	\$ 500.00	Maint PD	LB	\$60.00	13.6%
926	04.2844.290.01.00000	Professional Dev - Technology	\$0.00	\$0.00	\$0.00	\$ 2,000.00	NEW AC: PD for Technology Dept	LB	\$2,000.00	#DIV/0!
927	04.2210.291.11.00000	Staff Development-support-FRES	\$539.00	\$73.91	\$600.00	\$ 600.00	WLCSSA	LB	\$0.00	0.0%
928	04.2210.291.12.00000	Staff Development-support-LCS	\$0.00	\$0.00	\$1,000.00	\$ 1,000.00	WLCSSA	LB	\$0.00	0.0%
929	04.2313.580.01.00000	Travel/Conf. - Treasurer	\$175.00	\$175.00	\$175.00	\$ 400.00	NHGFOA Conf	LB	\$225.00	128.6%
930	04.2313.810.01.00000	School District Treasurer - Dues and Fees	\$35.00	\$35.00	\$35.00	\$ 50.00	NHGFOA Dues	LB	\$15.00	42.9%
931	04.2318.330.01.00000	Professional Services - Legal	\$617.50	\$0.00	\$0.00	\$ -	Ref 2321.330	LB	\$0.00	#DIV/0!
932	04.2319.319.01.00000	Supervisors/Town	\$0.00	\$0.00	\$1.00	\$ 1.00		LB	\$0.00	0.0%
933	04.2319.534.01.00000	School Board Postage	\$50.00	\$322.32	\$525.00	\$ 525.00		LB	\$0.00	0.0%
934	04.2319.540.01.00000	School Board Advertising	\$1,007.74	\$612.27	\$525.00	\$ 1,000.00		LB	\$475.00	90.5%
935	04.2319.550.01.00000	School Board Printing and Binding	\$696.00	\$715.00	\$700.00	\$ 800.00		LB	\$100.00	14.3%
936	04.2319.610.01.00000	School Board General Supplies/Paper	\$0.00	\$14.27	\$200.00	\$ 200.00		LB	\$0.00	0.0%
937	04.2319.810.01.00000	School Board Dues and Fees	\$3,195.19	\$3,195.19	\$3,300.00	\$ 3,500.00		LB	\$200.00	6.1%
938	04.2319.890.01.00000	School Board Miscellaneous	\$1,177.77	\$173.00	\$1,600.00	\$ 1,600.00	NHSBA	LB	\$0.00	0.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
939	04.2321.330.01.00000	Professional Services (Legal)-SAU	\$1,055.00	\$15,706.70	\$3,000.00	\$ 15,000.00	District Legal	LB	\$12,000.00	400.0%
940	04.2321.430.01.00000	Repairs & Maintenance Services-SAU	\$293.64	\$293.64	\$316.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(316.00)	-100.0%
941	04.2321.449.01.00000	Rental of Equipment-SAU	\$177.68	\$337.02	\$420.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(420.00)	-100.0%
942	04.2321.531.01.00000	Telephone-SAU	\$6,999.28	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	LB	\$0.00	#DIV/0!
943	04.2321.534.01.00000	Postage-SAU	\$1,000.00	\$900.00	\$900.00	\$ 1,000.00		LB	\$100.00	11.1%
944	04.2321.540.01.00000	Ads & Notices-SAU	\$4,019.64	\$3,590.89	\$3,000.00	\$ 4,000.00		LB	\$1,000.00	33.3%
945	04.2321.550.01.00000	Printing-SAU	\$0.00	\$0.00	\$225.00	\$ 225.00		LB	\$0.00	0.0%
946	04.2321.580.01.00000	Travel & Conferences - SAU	\$2,692.21	\$0.00	\$1,400.00	\$ 1,500.00	Super Office Travel. PD and Travel total \$4.5K.	LB	\$100.00	7.1%
947	04.2321.610.01.00000	General Supplies-SAU	\$1,316.40	\$677.45	\$1,400.00	\$ 1,400.00		LB	\$0.00	0.0%
948	04.2321.650.01.00000	Computer Software-SAU	\$0.00	\$2,803.82	\$0.00	\$ 3,000.00	Blackboard	LB	\$3,000.00	#DIV/0!
949	04.2321.810.01.00000	Dues and Fees-SAU	\$1,546.86	\$1,576.03	\$3,800.00	\$ 2,000.00	NHSAA, SWA	LB	-(1,800.00)	-47.4%
950	04.2321.890.01.00000	Miscellaneous-SAU	\$2,568.56	\$2,329.81	\$2,600.00	\$ 2,600.00	Criminal Records Ck, Record Retention	LB	\$0.00	0.0%
951	04.2510.330.01.00000	Professional Services FSA-BUS	\$2,842.50	\$2,497.50	\$2,565.00	\$ 2,700.00	Benefit Strategies	LB	\$135.00	5.3%
952	04.2510.331.01.00000	Fiscal Contracted Services - BUS	\$11,449.75	\$7,062.00	\$5,600.00	\$ 1,000.00		LB	-(4,600.00)	-82.1%
953	04.2510.430.01.00000	Repairs & Maintenance Services-BUS	\$1,761.96	\$1,761.96	\$1,900.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(1,900.00)	-100.0%
954	04.2510.449.01.00000	Rental of Equipment- BUS	\$177.70	\$85.53	\$450.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(450.00)	-100.0%
955	04.2510.531.01.00000	Telephone-Business Office	\$7,000.59	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	LB	\$0.00	#DIV/0!
956	04.2510.534.01.00000	Postage-Business Office	\$870.00	\$955.27	\$600.00	\$ 1,000.00	USPS, FP Mailing	LB	\$400.00	66.7%
957	04.2510.550.01.00000	Printing - Business Office	\$783.95	\$1,047.49	\$900.00	\$ 1,200.00	W2s, 1099s, 1095s, envelopes, checks	LB	\$300.00	33.3%
958	04.2510.580.01.00000	Travel/Conferences - BUS	\$2,248.86	\$2,374.17	\$2,860.00	\$ 1,000.00	Mileage/travel for PD	LB	-(1,860.00)	-65.0%
959	04.2510.610.01.00000	General Supplies/Paper-BUS	\$1,109.59	\$1,247.84	\$1,300.00	\$ 1,300.00		LB	\$0.00	0.0%
960	04.2510.733.01.00000	New Furniture & Fixtures-BUS	\$874.39	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
961	04.2510.737.01.00000	Replace Furniture & Fixtures - BUS	\$229.99	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
962	04.2510.810.01.00000	Dues and Fees-BUS	\$1,652.20	\$1,918.60	\$1,950.00	\$ 500.00	NHASBO, NHGFOA	LB	-(1,450.00)	-74.4%
963	04.2510.890.01.00000	Miscellaneous - Audit-BUS	\$17,950.00	\$15,275.00	\$18,000.00	\$ 18,000.00	Plodzic & Sanderson	LB	\$0.00	0.0%
964	04.2721.519.02.00000	Student Transportation-MS	\$0.00	\$0.00	\$1.00	\$ 56,100.00	2% Incr; allocated by ADM	LB	\$56,099.00	#####
965	04.2721.519.03.00000	Student Transportation-HS	\$0.00	\$0.00	\$1.00	\$ 69,671.00	2% Incr; allocated by ADM	LB	\$69,670.00	#####
966	04.2721.519.11.00000	Student Transportation-FRES	\$173,600.00	\$190,898.39	\$193,760.00	\$ 95,078.00	2% Incr; allocated by ADM	LB	-(98,682.00)	-50.9%
967	04.2721.519.12.00000	Student Transportation-LCS	\$43,400.00	\$48,440.01	\$48,440.00	\$ 26,197.00	2% Incr; allocated by ADM	LB	-(22,243.00)	-45.9%
968	04.2844.449.02.00000	Oper of Info Systems - Print Management - MS	\$0.00	\$0.00	\$0.00	\$ 9,200.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$9,200.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
969	04.2844.449.03.T0000	Oper of Info Systems - Print Management - HS	\$0.00	\$0.00	\$0.00	\$ 11,200.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$11,200.00	#DIV/0!
970	04.2844.449.11.T0000	Oper of Info Systems - Print Management - FRES	\$0.00	\$0.00	\$0.00	\$ 15,200.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$15,200.00	#DIV/0!
971	04.2844.449.12.T0000	Oper of Info Systems - Print Management - LCS	\$0.00	\$0.00	\$0.00	\$ 4,400.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$4,400.00	#DIV/0!
972	04.2844.530.02.T00000	Oper of Info Systems - Phone/Internet - MS	\$0.00	\$0.00	\$0.00	\$ 25,300.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$25,300.00	#DIV/0!
973	04.2844.530.03.T00000	Oper of Info Systems - Phone/Internet - HS	\$0.00	\$0.00	\$0.00	\$ 30,800.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$30,800.00	#DIV/0!
974	04.2844.530.11.T00000	Oper of Info Systems - Phone/Internet - FRES	\$0.00	\$0.00	\$0.00	\$ 41,800.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$41,800.00	#DIV/0!
975	04.2844.530.12.T00000	Oper of Info Systems - Phone/Internet - LCS	\$0.00	\$0.00	\$0.00	\$ 12,100.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$12,100.00	#DIV/0!
976	04.4300.330.01.00000	Facilities Management	\$0.00	\$0.00	\$1.00	\$ 1.00		LB	\$0.00	0.0%
977	04.5110.910.02.00000	Principal on Debt-MS	\$128,000.00	\$144,000.00	\$144,000.00	\$ -		LB	-\$144,000.00	-100.0%
978	04.5110.910.03.00000	Principal on Debt-HS	\$192,000.00	\$176,000.00	\$176,000.00	\$ -		LB	-\$176,000.00	-100.0%
979	04.5110.910.11.00000	Principal on Debt-FRES	\$280,000.00	\$295,000.00	\$310,000.00	\$ 325,000.00	Due 7/15	LB	\$15,000.00	4.8%
980	04.5120.830.02.00000	Interest on Debt-MS	\$16,800.00	\$11,340.00	\$3,780.00	\$ -		LB	-\$3,780.00	-100.0%
981	04.5120.830.03.00000	Interest on Debt-HS	\$25,200.00	\$13,860.00	\$4,620.00	\$ -		LB	-\$4,620.00	-100.0%
982	04.5120.830.11.00000	Interest on Debt-FRES	\$324,550.00	\$309,887.50	\$294,460.00	\$ 278,267.50	Due 7/15; 1/15	LB	-\$16,192.50	-5.5%
983	04.5221.930.00.00000	Transfer to Food Service Fund	\$36,818.73	\$45,488.42	\$0.00	\$ 25,000.00	Food Service Shortage	LB	\$25,000.00	#DIV/0!
984	04.5251.930.00.00000	Transfer to Capital Reserve	\$0.00	\$60,000.00	\$60,000.00	\$ -	\$60K to Sped Cap Reserve	LB	-\$60,000.00	-100.0%
985	04.5251.930.01.00000	Transfer to Capital Reserve W.A.	\$55,000.00	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
986	04.1100.442.02.T0000	Rental of Equip. - MS TECH	\$2,104.80	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
987	04.1100.442.03.T0000	Rental of Equip. - HS TECH	\$3,157.21	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
988	04.1100.610.02.T0000	Computer Supplies - MS TECH	\$82.00	\$376.75	\$270.00	\$ 2,644.00	6 replacement screens (\$157) 6 topcase (\$221) proj bulbs ~\$1,000 LT batteries ~\$550, headphones, etc. ~\$216 = \$2144 + \$500 contingency FY19 5 screens (\$180) in FY19 from 2844.430 2 screens (\$72) in FY19 from 2844.610 tablet cases (\$270), scrn (\$36) = \$558	MK	\$2,374.00	879.3%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
989	04.1100.610.03.T0000	Computer Supplies - HS TECH	\$488.40	\$559.40	\$330.00	\$ 3,571.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$2,571 + \$1,000 contingency FY19 8 screens (\$368); 4 topcase (kb) (\$192) in FY19 from 1100.734 24 RAM (\$786); 2 Chromebit (\$194) in FY19 from 1100.735 7 topcases (\$327) in FY19 from 2844.430 3 topcases (\$159) in FY19 from 2844.610 scrn, topcase (\$196); SSD (\$110); 2 topcase (\$60) = \$2,392	MK	\$3,241.00	982.1%
990	04.1100.610.11.T0000	Computer Supplies - FRES TECH	\$599.00	\$551.52	\$600.00	\$ 2,283.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, toner, etc. ~ \$1,783 + \$500 contingency FY19 5 iPad scrn prot (\$30), iPad cable (\$49); numeric keypad (\$10); toner (\$289); spkrs (\$15); 2 USB hub (\$46); headphones (\$16), Enet box & cable (\$27); paging mic (\$99); ? (\$56) in FY19 from 1100.735 2 doc cams (\$326); toner (\$155); iPad cart & cables (\$215); in FY19 from 2844.430 iPad scrn repair (\$90) in FY19 from 2844.610 3 wl kb&mouse (\$102), 3 flash dr (\$44) in FY19 from 2844.735 2 topcase (\$94) = \$1,663	MK	\$1,683.00	280.5%
991	04.1100.610.12.T0000	Computer Supplies - LCS TECH	\$159.45	\$58.00	\$300.00	\$ 680.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$430 + \$250 contingency FY19 2 IWB pens (\$58)	MK	\$380.00	126.7%
992	04.1100.650.02.T0000	Computer Software - MS TECH	\$1,806.48	\$2,873.65	\$2,200.00	\$ 3,100.00	MS Lic \$838 NearPod \$945 ScreenCast-o-Matic \$216 WeVideo \$690 (moved from dept budget) = \$2,689 (+ \$411 contingency) FY19 MS Licensing (\$798); AntiVirus (\$1251) STAR360 \$1,535.60 (amount to Guidance 2122.323 should be \$ 7,761 or more)	MK	\$900.00	40.9%
993	04.1100.650.03.T0000	Computer Software - HS TECH	\$5,337.26	\$5,794.58	\$5,500.00	\$ 6,600.00	MS Lic \$1,152 Adobe \$2,678 NearPod (\$1,155-formerly from dept. budget) ScreenCast-o-Matic \$264 WeVideo \$842 (moved from dept budget) = \$6,091 (+ \$509 contingency) FY19 MS Licensing (\$1,118); Adobe licensing (\$2,483); AntiVirus (\$1,251); 2 Chrome.mgmt (\$50)	MK	\$1,100.00	20.0%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
994	04.1100.650.11.T0000	Computer Software - FRES TECH	\$3,681.15	\$4,620.83	\$4,000.00	\$ 12,000.00	MS Lic \$1,341 IXL (\$4,675) BrainPop \$1,550 Mystery Science \$1249 PLTW \$750 Learning A-Z \$440 moved Accelerated Reader (in 2410; \$1,736) = \$8,711 FY19 MS Licensing (\$1,277); AntiVirus (\$1,251); 15 Chrome mgmnt (\$375); TchrSynergy	MK	\$8,000.00	200.0%
995	04.1100.650.12.T0000	Computer Software - LCS TECH	\$1,790.74	\$3,075.43	\$2,100.00	\$ 400.00	MS Lic \$112 = \$112 + \$288 contingency FY19 MS Licensing (\$107); AntiVirus (\$1,251)	MK	-\$1,700.00	-81.0%
996	04.1100.731.02.T0000	New Equipment - MS TECH	\$199.96	\$0.00	\$0.00	\$ 585.00	Wyebot wireless analyzers(\$585, eRate)	MK	\$585.00	#DIV/0!
997	04.1100.731.03.T0000	New Equipment - HS TECH	\$299.94	\$0.00	\$0.00	\$ 715.00	Wyebot wireless analyzers(\$715, eRate)	MK	\$715.00	#DIV/0!
998	04.1100.734.02.T0000	New Computers - MS TECH	-(48.40)	\$0.00	\$0.00	\$ 1,000.00	FY21 Maintain MS Chromebooks 1 more year; **ADD \$14,000 to FY22 budget**	MK	\$1,000.00	#DIV/0!
999	04.1100.734.03.T0000	New Computers - HS TECH	\$52,301.95	\$14,264.93	\$0.00	\$ 15,750.00	50 Chromebooks w/ shell & mgt & 3yr warranty (\$15,750); (will PLTW need new workstations in lab for engineering classes?) FY19 24 RAM (\$786); 15 CBs (\$4,005); 2Chromebit (\$194); 4 laptops (\$2,785)	MK	\$15,750.00	#DIV/0!
1000	04.1100.734.11.T0000	New Computers - FRES TECH	\$20,539.58	\$4,935.00	\$5,000.00	\$ 4,130.00	10 iPads+ mgmnt (\$2,930); adapters \$200 (included here as there is not an existing line for FRES replace computers) + \$2,000 contingency FY19 15 Chrome Tablets (\$4,935)	MK	-\$870.00	-17.4%
1001	04.1100.735.02.T0000	Replace Equipment - MS TECH	\$158.95	\$6,192.00	\$16,350.00	\$ 15,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops&docks (\$12,384) (+ \$2,000 contingency) FY19 4 laptops (\$5,196) & docks (\$996)	MK	-\$1,236.00	-7.6%
1002	04.1100.735.03.T0000	Replace Equipment - HS TECH	\$234.00	\$7,053.29	\$15,750.00	\$ 15,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops&docks (\$12,384) (+ \$2,000 contingency) FY19 4 laptops(\$5,196) & docks (\$996); 7 topcases (\$327)	MK	-\$636.00	-4.0%
1003	04.1100.735.11.T0000	Replace Equipment - FRES TECH	\$3,001.74	\$6,887.96	\$7,000.00	\$ 14,680.00	45 student CBs(\$12,825), 2 doc cameras (\$380), headphones (\$125), UPS \$350(erate) (\$1,000 contingency) FY19 4 laptops(\$5,196) & docks (\$996); 2 doc cams (\$326); toner (\$155); iPad cart & cables (\$215)	MK	\$7,680.00	109.7%
1004	04.2134.650.02.T0000	Computer Software - MS TECH	\$120.90	\$235.01	\$136.00	\$ 320.00	SNAP increased fees & 2% increase	MK	\$184.00	135.3%
1005	04.2134.650.03.T0000	Computer Software - HS TECH	\$181.35	\$287.24	\$167.00	\$ 464.00	SNAP increased fees & 2% increase	MK	\$297.00	177.8%
1006	04.2134.650.11.T0000	Computer Software - FRES TECH	\$302.25	\$522.25	\$303.00	\$ 671.00	SNAP increased fees & 2% increase	MK	\$368.00	121.5%
1007	04.2134.650.12.T0000	Computer Software - LCS TECH	\$302.25	\$522.25	\$303.00	\$ 144.00	SNAP increased fees & 2% increase	MK	-\$159.00	-52.5%
1008	04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	\$500.00	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1009	04.2222.650.02.T0000	Computer Software - MS TECH	\$280.00	\$327.37	\$300.00	\$ 342.00	Destiny renewal (library) 2% increase	MK	\$42.00	14.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1010	04.2222.650.03.T0000	Computer Software - HS TECH	\$420.00	\$400.13	\$450.00	\$ 418.00	Destiny renewal (library) 2% increase	MK	-\$32.00	-7.1%
1011	04.2222.650.11.T0000	Computer Software - FRES TECH	\$700.00	\$727.50	\$750.00	\$ 760.00	Destiny renewal (library) 2% increase	MK	\$10.00	1.3%
1012	04.2321.531.01.T0000	Telephone - SAU TECH	\$0.00	\$3,617.91	\$3,780.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$3,780.00	-100.0%
1013	04.2321.532.01.T0000	Data Communications - SAU TECH	\$0.00	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$1,590.00	-100.0%
1014	04.2321.650.01.T0000	Computer Software-SAU TECH	\$7,191.32	\$4,524.57	\$5,412.00	\$ 7,112.00	MS Lic \$112 Meraki Licensing (\$7,000)	MK	\$1,700.00	31.4%
1015	04.2332.531.01.T0000	Telephone - SPED TECH	\$0.00	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$2,412.00	-100.0%
1016	04.2332.532.01.T0000	Data Communications - SPED TECH	\$0.00	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$1,590.00	-100.0%
1017	04.2332.650.01.T0000	Computer Software-SPED	\$53.20	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1018	04.2410.531.02.T0000	Telephone - MS TECH	\$0.00	\$12,814.27	\$12,379.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$12,379.00	-100.0%
1019	04.2410.531.03.T0000	Telephone - HS TECH	\$0.00	\$15,360.89	\$14,828.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$14,828.00	-100.0%
1020	04.2410.531.11.T0000	Telephone - FRES TECH	\$0.00	\$21,835.18	\$19,922.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$19,922.00	-100.0%
1021	04.2410.531.12.T0000	Telephone - LCS TECH	\$0.00	\$9,193.41	\$7,037.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$7,037.00	-100.0%
1022	04.2410.532.02.T0000	Data Communications - MS TECH	\$3,010.85	\$7,086.04	\$7,357.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$7,357.00	-100.0%
1023	04.2410.532.03.T0000	Data Communications - HS TECH	\$4,506.78	\$8,676.24	\$8,988.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$8,988.00	-100.0%
1024	04.2410.532.11.T0000	Data Communications - FRES TECH	\$7,581.07	\$15,764.90	\$16,345.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$16,345.00	-100.0%
1025	04.2410.532.12.T0000	Data Communications - LCS TECH	\$4,008.75	\$4,635.00	\$4,000.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$4,000.00	-100.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1026	04.2410.650.02.T0000	Computer Software - MS TECH	\$2,521.78	\$1,517.10	\$3,596.00	\$ 4,411.00	MS Licensing (\$56); Hapara (\$709); MBA PS plugin (\$789), PowerSchool (\$525), PS M&S Recurring (\$654) PS Certificate Renewal \$85 ?? TurnItIn ?? 900 ?? = ~ \$3,718 + \$693 contingency	MK	\$815.00	22.7%
1027	04.2410.650.03.T0000	Computer Software - HS TECH	\$3,567.78	\$1,850.30	\$4,396.00	\$ 5,393.00	MS Licensing (\$56); Hapara (\$1,063); MBA PS plugin (\$769), PowerSchool (\$792), PS M&S Recurring (\$944) PS Certificate Renewal \$ 124 ?? TurnItIn ?? (1,100 ??) = ~ \$4,848 (+ \$545 contingency)	MK	\$997.00	22.7%
1028	04.2410.650.11.T0000	Computer Software - FRES TECH	\$3,965.72	\$79.80	\$6,885.00	\$ 4,685.00	MS Lic (\$81) PowerSchool (\$1,115) PS M&S Recurring (\$1,367) PS Certificate Renewal \$179 PickupPatrol (\$335) Renaissance Annual Platform Fee \$208 Jupiter Ed Gradebook \$300 just added Hapara ~\$1,100/yr = \$4,685 moved Accelerated Reader to 1100.650.11.T (\$1,726)	MK	-\$ (2,200.00)	-32.0%
1029	04.2410.650.12.T0000	Computer Software - LCS TECH	\$2,056.57	\$26.60	\$2,882.00	\$ 981.00	MS Lic \$28 PowerSchool (\$241), PS M&S Recurring (\$295) PS Certificate Renewal \$39 PickupPatrol (\$78) = \$681 + \$300 contingency	MK	-\$ (1,901.00)	-66.0%
1030	04.2510.531.01.T0000	Telephone - BUS TECH	\$0.00	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$ (2,412.00)	-100.0%
1031	04.2510.532.01.T0000	Data Communications - BUS TECH	\$0.00	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$ (1,590.00)	-100.0%
1032	04.2510.650.01.T0000	Computer Software- BUS TECH	\$19,606.40	\$19,606.40	\$20,311.00	\$ 23,927.22	IV \$23820 (2% incr and adding 4 users to core product), MS Lic \$110	MK	\$3,616.22	17.8%
1033	04.2510.735.01.T0000	Replace Equipment-BUS	\$1,765.10	\$0.00	\$1,000.00	\$ 2,350.00	replace payroll computer (~\$1,000), UPS \$350 (Erate), \$1,000 contingency	MK	\$1,350.00	135.0%
1034	04.2620.650.01.T0000	Computer Software-SAU	\$2,325.50	\$3,873.93	\$3,235.00	\$ -	Discontinued School Dude	MK	-\$ (3,235.00)	-100.0%
1035	04.2620.731.02.T0000	New Equipment -Security- MS TECH	\$1,200.00	\$0.00	\$0.00	\$ 5,400.00	Additional security cameras	MK	\$5,400.00	#DIV/0!
1036	04.2620.731.03.T0000	New Equipment -Security- HS TECH	\$1,800.00	\$0.00	\$0.00	\$ 6,600.00	Additional security cameras	MK	\$6,600.00	#DIV/0!
1037	04.2620.735.02.T0000	Replace Equipment - Security - MS TECH	\$0.00	\$0.00	\$1,350.00	\$ -		MK	-\$ (1,350.00)	-100.0%
1038	04.2620.735.03.T0000	Replace Equipment - Security - HS TECH	\$0.00	\$0.00	\$1,650.00	\$ -		MK	-\$ (1,650.00)	-100.0%
1039	04.2844.330.01.T0000	Technology Contracted Servs-SAU	\$9,096.00	\$907.50	\$0.00	\$ 1,000.00	Contingency per tech audit; escalation	MK	\$1,000.00	#DIV/0!
1040	04.2844.330.02.T0000	Technology Contracted Servs-MS	\$0.00	\$4,101.30	\$0.00	\$ 2,000.00	Contingency per tech audit; escalation	MK	\$2,000.00	#DIV/0!
1041	04.2844.330.03.T0000	Technology Contracted Servs-HS	\$0.00	\$5,240.70	\$0.00	\$ 2,000.00	Contingency per tech audit; escalation	MK	\$2,000.00	#DIV/0!
1042	04.2844.330.11.T0000	Technology Contracted Servs - FRES	\$0.00	\$7,519.50	\$0.00	\$ 2,000.00	Contingency per tech audit; escalation	MK	\$2,000.00	#DIV/0!
1043	04.2844.330.12.T0000	Technology Contracted Servs - LCS	\$0.00	\$1,972.00	\$0.00	\$ 500.00	Contingency per tech audit; escalation	MK	\$500.00	#DIV/0!
1044	04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$0.00	\$71.90	\$400.00	\$ 1,000.00		MK	\$600.00	150.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1045	04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$0.00	\$158.85	\$600.00	\$ 1,000.00		MK	\$400.00	66.7%
1046	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$341.86	\$90.00	\$400.00	\$ 1,000.00		MK	\$600.00	150.0%
1047	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$0.00	\$0.00	\$500.00	\$ 1,000.00		MK	\$500.00	100.0%
1048	04.2844.532.01.T0000	Tech Ethernet - SAU TECH	\$15,425.39	\$506.58	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1049	04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$0.00	\$3,373.99	\$1,000.00	\$ 1,750.00	mileage, memberships, conferences & meetings FY21 A.S. mileage \$300; DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$87) other out-of-district mileage \$1,000 (NHSTE mtgs, NHPSUG mtgs, other) FY19 PSU 2200 + travel + lodging; A.S. mileage(268.81)	MK	\$750.00	75.0%
1050	04.2844.580.02.00000	Travel/Conferences-MS	\$0.00	\$0.00	\$216.00	\$ -	all in SAU line above	MK	-\$216.00	-100.0%
1051	04.2844.580.03.00000	Travel/Conferences-HS	\$0.00	\$0.00	\$264.00	\$ -	all in SAU line above	MK	-\$264.00	-100.0%
1052	04.2844.580.11.00000	Travel/Conferences-FRES	\$345.20	\$0.00	\$0.00	\$ -	all in SAU line above	MK	\$0.00	#DIV/0!
1053	04.2844.610.01.T0000	Tech Supplies - SAU TECH	\$703.87	\$609.42	\$800.00	\$ 700.00	Networks, servers, infrastructure	MK	-\$100.00	-12.5%
1054	04.2844.610.02.T0000	Tech Supplies - MS TECH	\$0.00	\$305.95	\$300.00	\$ 318.00	Networks, servers, infrastructure	MK	\$18.00	6.0%
1055	04.2844.610.03.T0000	Tech Supplies - HS TECH	\$282.00	\$505.38	\$330.00	\$ 330.00	Networks, servers, infrastructure	MK	\$0.00	0.0%
1056	04.2844.610.11.T0000	Tech Supplies - FRES TECH	\$737.00	\$538.92	\$700.00	\$ 600.00	Networks, servers, infrastructure	MK	-\$100.00	-14.3%
1057	04.2844.610.12.T0000	Tech Supplies - LCS TECH	\$334.99	\$21.69	\$350.00	\$ 550.00	Networks, servers, infrastructure (needs additional WAP)	MK	\$200.00	57.1%
1058	04.2844.650.01.T0000	Computer Software - SAU TECH	\$2,988.15	\$3,355.24	\$5,171.00	\$ 3,294.00	TeamViewer (\$101), Asset Tiger (\$21), MS Server Licensing \$160 Securly:// content filter \$1,925 AV \$657 = \$2,864 (+ \$430 contingency) FY19 MS svr licensing (\$155); Carbonite (\$1,276); content filtering (\$1,925)	MK	-\$1,877.00	-36.3%
1059	04.2844.650.02.T0000	Computer Software - MS TECH	\$541.24	\$1,816.84	\$2,916.00	\$ 3,937.00	MS Server Licensing (\$558), TeamViewer (\$287), AssetTiger (\$40), ChromeMgt \$1,100 AV \$1,314 CopSync \$618 = \$3,917 (+ only \$20 contingency) FY19 MS svr licensing (\$542); Carbonite (\$1,275.60)	MK	\$1,021.00	35.0%
1060	04.2844.650.03.T0000	Computer Software - HS TECH	\$773.20	\$2,048.80	\$2,916.00	\$ 4,276.00	MS Server Licensing (\$780), TeamViewer (\$198), AssetTiger (\$58), ChromeMgt \$1,250 AV \$1,314 CopSync \$618 = \$4,218 (+ only \$58 contingency) FY19 MS svr licensing (\$773.20); Carbonite (\$1,275.60)	MK	\$1,360.00	46.6%
1061	04.2844.650.11.T0000	Computer Software - FRES TECH	\$1,317.49	\$2,184.11	\$2,916.00	\$ 6,645.00	MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 ChromeMgt \$1,250 MDM Mgt \$400 AV \$1,314 CopSync \$1,236 = \$5,645 + \$1000 contingency FY19 MS svr licensing (\$908.51); Carbonite (\$1,275.60);	MK	\$3,729.00	127.9%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1062	04.2844.650.12.T0000	Computer Software - LCS TECH	\$96.65	\$1,487.45	\$2,916.00	\$ 2,901.00	MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, ChromeMgt \$300, MDM Mgt (\$100) AV \$657 CopSync \$1,236, \$400 contingency FY19 MS srvr licensing (\$97); Carbonite (\$1,275.60)	MK	-(\$15.00)	-0.5%
1063	04.2844.731.03.T0000	New Equipment - HS TECH	\$854.00	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1064	04.2844.735.01.T0000	Replace Equipment - SAU TECH	\$4,643.00	\$0.00	\$5,000.00	\$ 2,000.00		MK	-(\$3,000.00)	-60.0%
1065	04.2844.735.02.T0000	Replace Equipment - MS TECH	\$2,119.38	\$0.00	\$5,000.00	\$ 5,745.00	2 IWBs (\$3,745) + \$2,000 contingency (no new Chromebooks this year, but need to include \$14,000 in FY22 budget)	MK	\$745.00	14.9%
1066	04.2844.735.03.T0000	Replace Equipment - HS TECH	\$0.00	\$0.00	\$5,000.00	\$ 6,245.00	2 IWBs (\$3,745) + \$2,500 contingency	MK	\$1,245.00	24.9%
1067	04.2844.735.11.T0000	Replace Equipment - FRES TECH	\$4,350.50	\$2,078.73	\$5,000.00	\$ 7,490.00	4 IWBs (\$7,490)	MK	\$2,490.00	49.8%
1068	04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$3,198.00	\$0.00	\$5,000.00	\$ 5,144.00	3 tchr laptops&docks (\$4,644) + \$500 contingency	MK	\$144.00	2.9%
1069	04.2844.810.01.T0000	Dues and Fees - Technology	\$0.00	\$0.00	\$0.00	\$ 500.00	NEW AC: Tech Memberships CoSN member (\$347) NHSTE member (\$25) CompTIA member (\$50)	MK	\$500.00	#DIV/0!
1070	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	\$79.05	\$250.00	\$800.00	\$ 1,000.00	Test Protocol Replacement per IDEA required replacement	NP	\$200.00	25.0%
1071	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	\$378.29	\$197.87	\$200.00	\$ 1,500.00	Test Protocol Replacement per IDEA required replacement	NP	\$1,300.00	650.0%
1072	04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	\$2,256.59	\$1,865.99	\$2,500.00	\$ 2,500.00	Test Protocol Replacement per IDEA required replacement	NP	\$0.00	0.0%
1073	04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	\$424.40	\$693.87	\$500.00	\$ 900.00	Test Protocol Replacement per IDEA required replacement	NP	\$400.00	80.0%
1074	04.1210.641.02.00000	Books & Other Printed Media-MS	\$504.90	\$747.95	\$2,500.00	\$ 1,850.00	Specialized Materials per IEPs including consumables	NP	-(\$650.00)	-26.0%
1075	04.1210.641.03.00000	Books & Other Printed Media-HS	\$486.67	\$484.36	\$500.00	\$ 700.00	Specialized Materials per IEPs including consumables	NP	\$200.00	40.0%
1076	04.1210.641.11.00000	Books & Other Printed Media-FRES	\$749.37	\$36.50	\$500.00	\$ 1,700.00	Specialized Materials per IEPs including consumables	NP	\$1,200.00	240.0%
1077	04.1210.641.12.00000	Books & Other Printed Media-LCS	\$233.64	\$121.00	\$250.00	\$ 600.00	Specialized Materials per IEPs including consumables	NP	\$350.00	140.0%
1078	04.1210.650.02.00000	Computer Software-MS	\$1,110.32	\$1,554.40	\$1,200.00	\$ 3,500.00	Student Software per IEPs including ACE, Edmark	NP	\$2,300.00	191.7%
1079	04.1210.650.11.00000	Computer Software-FRES	\$2,145.41	\$3,197.74	\$2,880.00	\$ 3,500.00	Student Software per IEPs including ACE, Edmark	NP	\$620.00	21.5%
1080	04.1210.650.12.00000	Computer Software-LCS	\$899.28	\$1,857.61	\$1,920.00	\$ 2,500.00	Student Software per IEPs including ACE, Edmark	NP	\$580.00	30.2%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1081	04.1210.731.03.00000	New Equipment-HS	\$197.74	\$0.00	\$0.00	\$ 750.00	Specialized Equip per IEPs	NP	\$750.00	#DIV/0!
1082	04.1210.731.11.00000	New Equipment-FRES	\$858.45	\$202.28	\$1,000.00	\$ 750.00	Specialized Equip per IEPs	NP	-(250.00)	-25.0%
1083	04.1210.733.02.00000	New Furniture & Fixtures-MS	\$5,026.86	\$0.00	\$0.00	\$ 750.00	Specialized Equip per IEPs	NP	\$750.00	#DIV/0!
1084	04.1210.733.12.00000	New Furniture & Fixtures-LCS	\$200.40	\$0.00	\$0.00	\$ 1,000.00	Specialized Equip per IEPs	NP	\$1,000.00	#DIV/0!
1085	04.1210.735.03.00000	Replacement Equipment-HS	\$238.48	\$0.00	\$150.00	\$ 750.00	Replacement per IEPs	NP	\$600.00	400.0%
1086	04.1210.735.11.00000	Replacement Equipment-FRES	\$612.75	\$192.22	\$500.00	\$ 750.00	Replacement per IEPs	NP	\$250.00	50.0%
1087	04.1210.810.01.00000	Medicaid Fees-SPED	\$5,708.55	\$10,841.64	\$7,000.00	\$ 7,000.00	Medicaid Claims Service Fee - % of total claims	NP	\$0.00	0.0%
1088	04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	\$6,068.50	\$0.00	\$0.00	\$ 10,815.00	ESY OT,PT,SLP,Rdg Program - Summer, 2020 except OOD	NP	\$10,815.00	#DIV/0!
1089	04.1290.339.02.00000	504 Special Programs-MS	\$3,676.00	\$996.75	\$0.00	\$ 1,500.00	504 Specialized Equipment including FM systems	NP	\$1,500.00	#DIV/0!
1090	04.1290.339.03.00000	504 Special Programs-HS	\$1,698.56	\$1,578.25	\$0.00	\$ 2,000.00	504 Specialized Equipment including FM systems	NP	\$2,000.00	#DIV/0!
1091	04.1290.339.11.00000	504 Special Programs-FRES	\$341.14	\$0.00	\$0.00	\$ 3,500.00	504 Specialized Equipment including FM systems	NP	\$3,500.00	#DIV/0!
1092	04.1290.561.02.00000	Public - In State Tuition-MS	\$82,657.10	\$0.00	\$0.00	\$ -		NP	\$0.00	#DIV/0!
1093	04.1290.561.03.00000	Public - In State Tuition-HS	\$121,457.56	\$210,600.93	\$229,666.00	\$ 135,000.00	HS OOD (2) OOD placements	NP	-(94,666.00)	-41.2%
1094	04.1290.564.02.00000	Private In & Out of State Tuition-MS	\$4,772.24	\$88,433.24	\$0.00	\$ -		NP	\$0.00	#DIV/0!
1095	04.1290.564.03.00000	Private In & Out of State Tuition-HS	\$232,714.20	\$289,918.25	\$150,646.00	\$ 243,300.00	HS OOD Students (2)	NP	\$92,654.00	61.5%
1096	04.1290.564.11.00000	Private In & Out of State Tuition-FRES	\$44,682.20	\$48,423.20	\$44,784.00	\$ 47,000.00	ES OOD Students (1)	NP	\$2,216.00	4.9%
1097	04.1290.610.02.00000	504 Program Supplies - MS	\$15.75	\$0.00	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1098	04.1290.610.03.00000	504 Program Supplies - HS	\$95.95	\$370.40	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1099	04.1290.610.11.00000	504 Program Supplies - FRES	\$328.13	\$388.16	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1100	04.1290.610.12.00000	504 Program Supplies - LCS	\$0.00	\$25.44	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1101	04.1290.731.11.00000	504 Program Equipment - FRES	\$952.30	\$556.92	\$0.00	\$ -		NP	\$0.00	#DIV/0!
1102	04.1290.731.12.00000	504 Program Equipment - LCS	\$0.00	\$237.00	\$0.00	\$ 1,000.00	504 specialized Equipment including FM systems	NP	\$1,000.00	#DIV/0!
1103	04.2142.323.02.00000	Psychological Testing Services-MS	\$1,995.00	\$4,380.00	\$4,000.00	\$ 5,000.00	Outside Independent Evaluations as required by IDEA	NP	\$1,000.00	25.0%
1104	04.2142.323.03.00000	Psychological Testing Services-HS	\$1,995.00	\$4,380.00	\$2,000.00	\$ 5,000.00	Outside Independent Evaluations as required by IDEA	NP	\$3,000.00	150.0%
1105	04.2142.323.11.00000	Psychological Testing Services-FRES	\$3,395.00	\$9,120.00	\$5,200.00	\$ 7,500.00	Outside Independent Evaluations as required by IDEA	NP	\$2,300.00	44.2%
1106	04.2142.323.12.00000	Psychological Testing Services-LCS	\$975.00	\$1,000.00	\$1,000.00	\$ 2,500.00	Outside Independent Evaluations as required by IDEA	NP	\$1,500.00	150.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1107	04.2143.321.02.00000	Associate Psychologist - Contracted-MS	\$10,552.80	\$10,705.00	\$9,750.00	\$ -	FT District School Psychologist included in salary budget	NP	-\$9,750.00	-100.0%
1108	04.2143.321.03.00000	Associate Psychologist - Contracted-HS	\$14,321.80	\$10,835.00	\$14,500.00	\$ -	FT District School Psychologist included in salary budget	NP	-\$14,500.00	-100.0%
1109	04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	\$1,850.00	\$8,015.00	\$2,500.00	\$ -	FT District School Psychologist included in salary budget	NP	-\$2,500.00	-100.0%
1110	04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	\$209.37	\$246.00	\$250.00	\$ 255.00	2% increase	NP	\$5.00	2.0%
1111	04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	\$284.25	\$230.35	\$250.00	\$ 255.00	2% increase	NP	\$5.00	2.0%
1112	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	\$120.25	\$139.47	\$150.00	\$ 500.00	Conferences/Training for ABA staff for Recertification	NP	\$350.00	233.3%
1113	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	\$108.75	\$140.00	\$150.00	\$ 500.00	Conferences/Training for ABA staff for Recertification	NP	\$350.00	233.3%
1114	04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	\$566.22	\$900.00	\$900.00	\$ 1,500.00	Conferences/Training for ABA staff for Recertification	NP	\$600.00	66.7%
1115	04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	\$210.25	\$531.05	\$300.00	\$ 750.00	Conferences/Training for ABA staff for Recertification	NP	\$450.00	150.0%
1116	04.2149.610.02.00000	ABA Therapy Supplies - MS	\$472.79	\$390.07	\$500.00	\$ 1,250.00	Therapy Supplies per IEP and ABA program needs	NP	\$750.00	150.0%
1117	04.2149.610.11.00000	ABA Therapy Supplies - FRES	\$734.39	\$498.85	\$500.00	\$ 1,250.00	Therapy Supplies per IEP and ABA program needs	NP	\$750.00	150.0%
1118	04.2149.610.12.00000	ABA Therapy Supplies - LCS	\$305.08	\$299.28	\$400.00	\$ 1,500.00	Therapy Supplies per IEP and ABA program needs	NP	\$1,100.00	275.0%
1119	04.2152.321.02.00000	S/L Pathologist - Contracted Servc-MS	\$15,490.00	\$14,369.67	\$16,750.00	\$ 19,500.00		NP	\$2,750.00	16.4%
1120	04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	\$15,377.00	\$7,104.00	\$9,377.00	\$ 12,500.00	Increased SLP and SLPA Support due to higher IEP needs	NP	\$3,123.00	33.3%
1121	04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	\$49,193.50	\$69,803.09	\$50,220.00	\$ 70,500.00	Increased SLP and SLPA Support due to higher IEP needs	NP	\$20,280.00	40.4%
1122	04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	\$15,139.00	\$14,779.24	\$15,300.00	\$ 19,500.00	Increased SLP and SLPA Support due to higher IEP needs	NP	\$4,200.00	27.5%
1123	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	\$0.00	\$0.00	\$250.00	\$ 1,000.00	Materials for Increase in IEPs including specialized equip	NP	\$750.00	300.0%
1124	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	\$211.01	\$0.00	\$250.00	\$ 750.00	Materials for Increase in IEPs including specialized equip	NP	\$500.00	200.0%
1125	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	\$243.10	\$260.50	\$250.00	\$ 750.00	Materials for Increase in IEPs including specialized equip	NP	\$500.00	200.0%
1126	04.2153.323.02.00000	Audiological Testing Services-MS	\$0.00	\$0.00	\$250.00	\$ 375.00	Testing per IEP Process	NP	\$125.00	50.0%
1127	04.2153.323.03.00000	Audiological Testing Services-HS	\$0.00	\$0.00	\$250.00	\$ 375.00	Testing per IEP Process	NP	\$125.00	50.0%
1128	04.2153.323.11.00000	Audiological Testing Services-FRES	\$0.00	\$0.00	\$500.00	\$ 500.00	Testing per IEP Process	NP	\$0.00	0.0%
1129	04.2162.323.02.00000	P.T. Services Contracted-MS	\$0.00	\$0.00	\$4,540.00	\$ 6,500.00	Increased PT Support due to high needs IEPs	NP	\$1,960.00	43.2%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1130	04.2162.323.11.00000	P.T. Services Contracted-FRES	\$6,148.00	\$9,937.50	\$3,780.00	\$ 5,500.00	Increased PT Support due to high needs IEPs	NP	\$1,720.00	45.5%
1131	04.2162.323.12.00000	P.T. Services Contracted-LCS	\$1,537.00	\$265.00	\$3,780.00	\$ 7,500.00	Increased PT Support due to high needs IEPs	NP	\$3,720.00	98.4%
1132	04.2163.321.02.00000	O.T. Services Contracted-MS	\$16,248.62	\$12,428.58	\$12,250.00	\$ 15,000.00	Increased OT and COTA due to high needs IEPs	NP	\$2,750.00	22.4%
1133	04.2163.321.11.00000	O.T. Services Contracted-FRES	\$33,146.55	\$40,888.83	\$35,000.00	\$ 43,000.00	Increased OT and COTA due to high needs IEPs	NP	\$8,000.00	22.9%
1134	04.2163.321.12.00000	O.T. Services Contracted-LCS	\$13,569.84	\$15,103.84	\$15,300.00	\$ 17,500.00	Increased OT and COTA due to high needs IEPs	NP	\$2,200.00	14.4%
1135	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	\$9,715.65	\$8,926.12	\$12,496.00	\$ 15,500.00	Increased Specialized Reading Support per IEPs	NP	\$3,004.00	24.0%
1136	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	\$9,933.35	\$21,765.50	\$13,690.00	\$ 23,000.00	Increased Specialized Reading Support per IEPs	NP	\$9,310.00	68.0%
1137	04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	\$12,928.50	\$12,939.88	\$15,960.00	\$ 17,500.00	Increased Specialized Reading Support per IEPs	NP	\$1,540.00	9.6%
1138	04.2190.323.02.00000	Other Student Support Services-MS	\$1,110.00	\$5,687.45	\$3,000.00	\$ 3,000.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1139	04.2190.323.03.00000	Other Student Support Services-HS	\$3,198.75	\$3,337.28	\$1,500.00	\$ 1,500.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1140	04.2190.323.11.00000	Other Student Support Services-FRES	\$731.50	\$260.00	\$2,500.00	\$ 2,500.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1141	04.2190.323.12.00000	Other Student Support Services-LCS	\$84.01	\$2,027.00	\$1,000.00	\$ 1,000.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1142	04.2332.330.01.00000	Professional Services (Legal)-SPED	\$0.00	\$225.00	\$1,000.00	\$ 1,000.00	Sped Legal	NP	\$0.00	0.0%
1143	04.2332.430.01.00000	Repairs & Maintenance Services-SPED	\$293.64	\$293.64	\$316.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	NP	-(\$316.00)	-100.0%
1144	04.2332.449.01.00000	Rental of Equipment-SPED	\$177.68	\$85.54	\$420.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	NP	-(\$420.00)	-100.0%
1145	04.2332.531.01.00000	Telephone-SPED	\$7,000.60	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	NP	\$0.00	#DIV/0!
1146	04.2332.534.01.00000	Postage-SPED	\$500.00	\$500.00	\$500.00	\$ 500.00		NP	\$0.00	0.0%
1147	04.2332.540.01.00000	Advertising-SPED	\$403.15	\$341.55	\$500.00	\$ 500.00		NP	\$0.00	0.0%
1148	04.2332.580.01.00000	Travel/Conferences - SPED Admin	\$1,994.44	\$1,481.49	\$2,000.00	\$ 2,000.00	Sped Travel. NHASEA. PD and Travel total \$3.5K.	NP	\$0.00	0.0%
1149	04.2332.610.01.00000	General Supplies/Paper-SPED	\$491.67	\$416.23	\$500.00	\$ 500.00		NP	\$0.00	0.0%
1150	04.2332.810.01.00000	Dues and Fees-SPED	\$125.00	\$150.00	\$125.00	\$ 200.00	NHSAA	NP	\$75.00	60.0%
1151	04.2722.519.02.00000	SPED Transportation (All)-MS	\$24,858.07	\$19,094.84	\$12,564.00	\$ 12,941.00	3% Increase in Contract - Local, Summer & OOD	NP	\$377.00	3.0%
1152	04.2722.519.03.00000	SPED Transportation (All)-HS	\$25,071.77	\$45,004.00	\$70,084.00	\$ 72,187.00	3% Increase in Contract - Local, Summer & OOD	NP	\$2,103.00	3.0%
1153	04.2722.519.11.00000	SPED Transportation (All)-FRES	\$29,760.90	\$21,395.00	\$58,734.00	\$ 60,496.00	3% Increase in Contract - Local, Summer & OOD	NP	\$1,762.00	3.0%
1154	04.2722.519.12.00000	SPED Transportation (All)-LCS	\$9,348.75	\$16,763.00	\$12,564.00	\$ 12,941.00	3% Increase in Contract - Local, Summer & OOD	NP	\$377.00	3.0%
1155	SUBTOTAL		\$11,787,119.98	\$12,287,397.94	\$12,253,232.00	\$12,664,994.56			\$411,762.56	3.4%